



PLANNING & RESOURCE COUNCIL AGENDA - October 7, 2009

Purpose: **Participatory Governance Leaders Meeting**
Location: **President's Conference Room**
Time: **1st & 3rd Wednesday - 1:30 p.m. to 3:00 p.m.**

DATE Oct. 7	AGENDA TOPIC	DISCUSSION LEADER	EXPECTED OUTCOME
1:30 - 1:45	Welcome, Introductions & Orientation	Miner	Annual Orientation
1:45 - 2:00	Overview of Governance Handbook	Miner	Introduction/Information
2:00 - 2:30	Discussion of 09-10 & 10-11 Budget Reductions	Miner	Information/Discussion
2:30 - 2:45	Full Time Faculty Requests	Barker	Information
2:45 - 3:00	Assignments for PaRC meeting on Oct. 21	Miner	Prepare/share info 10/21/09

IMPORTANT DATES:

June 7 - 6:00 - 7:30 State of the College - Hearthside Lounge
TBA End of the Year Celebration

FOOTHILL COLLEGE
09-10 FUND BALANCE
9.30.09

<u>One Time Funds</u>	
Ending Balance (6/30/09)	\$3,955,510
Staff/Admin Reduction Escrow	-\$1,167,639
Carry forward distributed back to divisions	-\$1,328,965
Foothill Reserve	-\$300,000
Emergency funds approved to date	-\$131,650
Categorical backfill (DSPS)	-\$51,000
Total remaining	\$976,256
<u>Ongoing Funds</u>	\$2,779,485
50% allocation of B to Divisions	-\$1,229,545
Designated Campus Revenue (material fees, etc.)	-\$548,287
Total remaining	\$1,001,653
GRAND TOTAL	\$1,977,909

	A	B	C	D	E	F
1	PROGRAM	CUT	STRATEGY	Cuts	BUDGET	SERVICES
2						
3	PROTECTED					
4	BASIC SKILLS	\$32,000			\$68,000	
5	EOPS (21)	\$211,625	Move portion of EOPS Specialist salary to CARE @ \$10,000; reduction in student asst., PT counseling, tutorial asst., student grants, book loans in W'10, S'10. Backfill with external fundng @ \$30,000	\$211,625	\$449,704	Book loans, scholarships, grants, tutorial
6	EOPS (37)	\$24,960	FOUNDATION BACKFILL	24960	\$53,040	BOOK LOANS; SCHOLARSHIPS
7	CARE	\$18,327	Reduction to gas cards, food vouchers, programs	18327	\$38,945	
8						
9	DSPS	\$613,088			\$1,302,813	
10			Reduce FTEF by 3.22 (1320)	\$ 198,771.00		Class offerings in Community-based, REACH, APE
11			Transfer Psych Counselort to Fund 21	\$ 112,742.00		
12			Vacant faculty positions	\$ 167,235.00		
13			Reduction in PT counseling and Classroom assist.	\$ 32,984.00		Direct services to students
14			Sub Total	\$ 511,732.00		
15			Transfer MAA funds	\$ 50,000.00		
16						
17			Total	\$ 561,732.00		
18						
19			Deficit - use Fund 14?	\$ (51,356.00)		
20						
21						
22						
23						
24	TTIP	\$14,414			\$21,622	
25	SUBTOTAL	\$914,414			\$1,934,124	
26						
27	BLOCK APPREN	\$1,297,480	(1) Renegotiate Excess Cost Agreement with JATCs to release FHDA from any liability for Instructional Costs, effective 1/1/10-6/30/10; (2) Reduce sections scheduled for Winter/Spring 2010, Faculty Assignments (Not-for-Pay) ... may be a higher allocation (\$1,045,652?)		\$729,832	
28						
29	DIVERSITY	\$6,229			\$3,504	B BUDGET
30	TRANSFER/Art	\$2,560			\$1,440	B BUDGET
31	MATRIC (CR)	\$658,987	Counselor Salaries, tutorial program	\$ 658,987.00	\$370,680	Counseling and tutorial services to students, no PT counselors
32	MATRIC (NC)	\$79,224	COUNSELING FLOAT	\$ 79,224.00	\$44,564	
33	EQUIPMENT	\$143,988	DEFER PURCHASES - current balance is over \$1 million refer to page ... if we fund as we did last year our ending balance wil be \$869,404		\$0	Have dollars available to fund requests.
34	SUBTOTAL	\$2,188,468			\$1,150,020	
35						
36	TOTAL	\$3,102,882			\$3,084,144	

Categorical Fund Cuts Analysis

Prepared by Bret Watson
September 1, 2009

	2008/09 Budget Amounts by Campus					Estimated Cut Amounts for 2009/10					Proposed Budgets by Campus for 2009/10				
	2008/09 Foothill Budget	2008/09 De Anza Budget	2008/09 District Budget	Total Budget	Percent % Cut	2009/10 Foothill Cuts	2009/10 De Anza Cuts	2009/10 District Cuts	Total Cuts		2009/10 Foothill Prop. Budget	2009/10 De Anza Prop. Budget	2009/10 District Prop. Budget	Total Funds Available	Fund
Categorical Programs															
Protected Programs															
Basic Skills	100,000	197,096	0	297,096	-32%	-32,000	-63,071	0	-95,071		68,000	134,025	0	202,025	21
EOPS (21)	661,329	1,111,007	0	1,772,336	-32%	-211,625	-355,522	0	-567,148		449,704	755,485	0	1,205,188	21
EOPS (37)	78,000	69,400	0	147,400	-32%	-24,960	-22,208	0	-47,168		53,040	47,192	0	100,232	37
CARE	57,272	131,911	0	189,183	-32%	-18,327	-42,212	0	-60,539		38,945	89,699	0	128,644	21
CalWORKs	0	608,089	0	608,089	-32%	0	-194,588	0	-194,588		0	413,501	0	413,501	21
DSP&S	1,915,901	1,430,321	0	3,346,222	-32%	-613,088	-457,703	0	-1,070,791		1,302,813	972,618	0	2,275,431	22
High Tech Center Training Unit (Part of DSP&S)	0	1,054,628	0	1,054,628	-32%	0	-337,481	0	-337,481		0	717,147	0	717,147	21
Telecommunications / Technology (TTIP)	36,036	36,036	0	72,072	-40%	-14,414	-14,414	0	-28,829		21,622	21,622	0	43,243	21
Student Financial Aid Administration (BFAP)	373,837	553,167	0	927,004	0%	0	0	0	0		373,837	553,167	0	927,004	21
Total Protected	3,222,375	5,191,655	0	8,414,030		-914,415	-1,487,199	0	-2,401,614		2,307,960	3,704,456	0	6,012,416	
Block (Allows Flexibility)															
Apprenticeship	2,027,312	106,701	0	2,134,013	-64%	-1,297,480	-68,289	0	-1,365,768		729,832	38,412	0	768,245	15
Child Care Tax Bailout	0	827,468	0	827,468	-64%	0	-529,580	0	-529,580		0	297,888	0	297,888	26
Equal Employment Opportunity (Staff Diversity)	9,733	9,733	10,001	29,467	-64%	-6,229	-6,229	-6,401	-18,859		3,504	3,504	3,600	10,608	21
Transfer Education and Articulation	4,000	4,000	0	8,000	-64%	-2,560	-2,560	0	-5,120		1,440	1,440	0	2,880	21
Matriculation (Credit)	1,029,667	1,462,789	0	2,492,456	-64%	-658,987	-936,185	0	-1,595,172		370,680	526,604	0	897,284	21
Matriculation (Non-credit)	123,788	0	0	123,788	-64%	-79,224	0	0	-79,224		44,564	0	0	44,564	21
Part-Time Faculty Compensation	0	0	1,434,467	1,434,467	-64%	0	0	-918,059	-918,059		0	0	516,408	516,408	14
Part-Time Faculty Health Insurance	0	0	55,800	55,800	-64%	0	0	-35,712	-35,712		0	0	20,088	20,088	14
Part-Time Faculty Office Hours	0	0	239,914	239,914	-64%	0	0	-153,545	-153,545		0	0	86,369	86,369	14
Career Technical Education (CTE)	399,860	0	0	399,860	0%	0	0	0	0		399,860	0	0	399,860	21
Instructional Support (Equipment)	143,988	209,144	0	353,132	-100%	-143,988	-209,144	0	-353,132		0	0	0	0	21
Physical Plant(Scheduled Maintenance)	0	0	353,163	353,163	-100%	0	0	-353,163	-353,163		0	0	0	0	21&76
Total Block	3,738,348	2,619,835	2,093,345	8,451,528		-2,188,468	-1,751,986	-1,466,879	-5,407,334		1,549,880	867,849	626,466	3,044,194	
Grand Total	6,960,723	7,811,490	2,093,345	16,865,558		-3,102,883	-3,239,185	-1,466,879	-7,808,948		3,857,840	4,572,305	626,466	9,056,610	

Assumptions:

Info is based on signed Budget for 09/10 & July 28, 2009 Budget Update from Jack Scott.
2008/09 Budget figures are from P-2.
Assume's no Federal backfill.

10.7.09

Foothill Employees as of 9/21/09

Position Title		Department	Division	Vice President/Assoc. Vice President
Positions noted in gray are unfunded after 6/30/10				
ADMINISTRATIVE ASSISTANT I	Classified	Celebrity Forum	Educational Resources & Instruction	Educational Resources & Instruction
VP EDUCATIONAL RESOURCES&INSTR	Administrator	Educational Resources & Instruction	Educational Resources & Instruction	Educational Resources & Instruction
OFFICE SERVICES SUPERVISOR	Supervisor	Educational Resources & Instruction	Educational Resources & Instruction	Educational Resources & Instruction
HUMAN RESOURCES TECHNICIAN II	Classified	Educational Resources & Instruction	Educational Resources & Instruction	Educational Resources & Instruction
FURNITURE, FIXT & EQUIP COORD	Classified	Educational Resources & Instruction	Educational Resources & Instruction	Educational Resources & Instruction
ADMINISTRATIVE ASSISTANT II	Classified	Educational Resources & Instruction	Educational Resources & Instruction	Educational Resources & Instruction
PRINTING SERVICES COORDINATOR	Classified	Educational Resources & Instruction	Educational Resources & Instruction	Educational Resources & Instruction
ACADEMIC SCHEDULING COORD	Classified	Educational Resources & Instruction	Educational Resources & Instruction	Educational Resources & Instruction
CAMPUS BUDGET/ENROLL ANALYST	Classified	Educational Resources & Instruction	Educational Resources & Instruction	Educational Resources & Instruction
DIR, FACILITIES & SPECIAL PROJ	Administrator	Facilities & Operations	Facilities & Operations	Educational Resources & Instruction
DIRECTOR, FH BOOKSTORE	Administrator	Foothill Bookstore	Foothill Bookstore	Educational Resources & Instruction
BOOKSTORE COURSEWARE COORD	Classified	Foothill Bookstore	Foothill Bookstore	Educational Resources & Instruction
BOOKSTORE SHIPPING & REC ASST	Classified	Foothill Bookstore	Foothill Bookstore	Educational Resources & Instruction
BOOKSTORE COURSEWARE COORD	Classified	Foothill Bookstore	Foothill Bookstore	Educational Resources & Instruction
ACCOUNTING ASSISTANT	Classified	Foothill Bookstore	Foothill Bookstore	Educational Resources & Instruction
ASSOC VP, EXTERNAL RELATIONS	Administrator	External Relations	External Relations	External Relations
WEB CONTENT DEVELOPER	Classified	External Relations	External Relations	External Relations
COLLEGE WEB COORDINATOR, SR	Classified	External Relations	External Relations	External Relations
GRAPHIC DESIGN TECHNICIAN	Classified	External Relations	External Relations	External Relations
WEB & PRINT COMM DESIGN COORD	Classified	External Relations	External Relations	External Relations
PUBL, PUBLICITY&EDITORIAL COOR	Classified	External Relations	External Relations	External Relations
GRAPHIC DESIGN TECHNICIAN	Classified	External Relations	External Relations	External Relations
PROGRAM COORDINATOR II	Classified	External Relations	External Relations	External Relations
OUTREACH SPECIALIST	Classified	Outreach	External Relations	External Relations
OUTREACH SPECIALIST	Classified	Outreach	External Relations	External Relations
OUTREACH SPECIALIST	Classified	Outreach	External Relations	External Relations
OUTREACH SPECIALIST	Classified	Outreach	External Relations	External Relations
DEAN, BUSINESS&SOCIAL SCIENCE	Administrator	Business & Social Sciences Div	Business & Social Sciences	Instruction & Institutional Research
DIVISION ADMINISTRATIVE ASST	Classified	Business & Social Sciences Div	Business & Social Sciences	Instruction & Institutional Research
ADMINISTRATIVE ASSISTANT I	Classified	Articulation	Instruction & Institutional Research	Instruction & Institutional Research
VP, INSTRUCTION & INSTL RES	Administrator	Instruction & Institutional Research	Instruction & Institutional Research	Instruction & Institutional Research
DIVISION ADMINISTRATIVE ASST	Classified	Instruction & Institutional Research	Instruction & Institutional Research	Instruction & Institutional Research
ADMINISTRATIVE ASSISTANT II	Classified	Instruction & Institutional Research	Instruction & Institutional Research	Instruction & Institutional Research
ADMINISTRATIVE ASSISTANT, SR	Classified	Instruction & Institutional Research	Instruction & Institutional Research	Instruction & Institutional Research
DEAN, INTERNATIONAL EDUCATION	Administrator	International	International & Distance Learning	Instruction & Institutional Research
PROGRAM SUPERVISOR	Supervisor	International	International & Distance Learning	Instruction & Institutional Research
ADMINISTRATIVE ASSISTANT I	Classified	International	International & Distance Learning	Instruction & Institutional Research
PROGRAM COORDINATOR II	Classified	International	International & Distance Learning	Instruction & Institutional Research
ADMINISTRATIVE ASSISTANT II	Classified	International	International & Distance Learning	Instruction & Institutional Research
ADMINISTRATIVE ASSISTANT, SR	Classified	International	International & Distance Learning	Instruction & Institutional Research
ADMINISTRATIVE ASSISTANT, SR	Classified	International Student Admissions	International & Distance Learning	Instruction & Institutional Research
INSTRUCTIONAL ASSOCIATE	Classified	Academic Skills	Language Arts	Instruction & Institutional Research
INSTRUCTIONAL ASSOCIATE	Classified	English	Language Arts	Instruction & Institutional Research
DIV DEAN, LANGUAGE ART	Administrator	Language Arts Division Office	Language Arts	Instruction & Institutional Research
INSTRUCTIONAL ASSOCIATE	Classified	Language Arts Division Office	Language Arts	Instruction & Institutional Research
DIVISION ADMINISTRATIVE ASST	Classified	Language Arts Division Office	Language Arts	Instruction & Institutional Research

Foothill Employees as of 9/21/09

Position Title		Department	Division	Vice President/Assoc. Vice President
Positions noted in gray are unfunded after 6/30/10				
LIBRARY TECHNICIAN, SENIOR	Classified	Library	Language Arts	Instruction & Institutional Research
LIBRARY TECHNICIAN, SENIOR	Classified	Library	Language Arts	Instruction & Institutional Research
LIBRARY TECHNICIAN, SENIOR	Classified	Library	Language Arts	Instruction & Institutional Research
LIBRARY TECHNICIAN, SENIOR	Classified	Library	Language Arts	Instruction & Institutional Research
LIBRARY TECHNICIAN, SENIOR	Classified	Library	Language Arts	Instruction & Institutional Research
INSTRUCTIONAL ASSOCIATE	Classified	Media Center	Language Arts	Instruction & Institutional Research
INSTRUCTIONAL ASSOCIATE	Classified	Media Center	Language Arts	Instruction & Institutional Research
ADMINISTRATIVE ASSISTANT I	Classified	Tutorial Center	Language Arts	Instruction & Institutional Research
PROGRAM COORDINATOR I	Classified	Tutorial Center	Language Arts	Instruction & Institutional Research
DIVISION ADMINISTRATIVE ASST	Classified	Facilities	Physical Education & Human Performance	Instruction & Institutional Research
DIV DEAN, PE & HUMAN PERFORM	Administrator	P E & Human Performance Division	Physical Education & Human Performance	Instruction & Institutional Research
DIVISION ADMINISTRATIVE ASST	Classified	P E & Human Performance Division	Physical Education & Human Performance	Instruction & Institutional Research
FACILITIES & EQUIPMENT ASST	Classified	P E & Human Performance Division	Physical Education & Human Performance	Instruction & Institutional Research
FACILITIES & EQUIPMENT ASST	Classified	Physical Education/Athletics	Physical Education & Human Performance	Instruction & Institutional Research
ATHLETIC TRAINER	Classified	Physical Education/Athletics	Physical Education & Human Performance	Instruction & Institutional Research
LABORATORY TECHNICIAN	Classified	Chemistry	Physical Sciences, Math & Engineering	Instruction & Institutional Research
MATH CENTER ASSISTANT	Classified	Mathematics	Physical Sciences, Math & Engineering	Instruction & Institutional Research
MATH CENTER ASSISTANT	Classified	Mathematics	Physical Sciences, Math & Engineering	Instruction & Institutional Research
PSME LAB INSTRUCTIONAL COORD	Classified	Physical Sciences, Math & Engr	Physical Sciences, Math & Engineering	Instruction & Institutional Research
DEAN, PHYS SCIENCE, MATH, ENGR FH	Administrator	Physical Sciences, Math & Engr Div	Physical Sciences, Math & Engineering	Instruction & Institutional Research
DIVISION ADMINISTRATIVE ASST	Classified	Physical Sciences, Math & Engr Div	Physical Sciences, Math & Engineering	Instruction & Institutional Research
ASSOC VP, MIDDLEFIELD & COMMUN	Administrator	Middlefield Campus	Middlefield Campus	Middlefield Campus
CAMPUS SUPERVISOR	Supervisor	Middlefield Campus	Middlefield Campus	Middlefield Campus
INSTR COMPUTER LAB ADMIN	Classified	Middlefield Campus	Middlefield Campus	Middlefield Campus
FINANCIAL AID OUTREACH ASST	Classified	Middlefield Campus	Middlefield Campus	Middlefield Campus
OUTREACH SPECIALIST	Classified	Middlefield Campus	Middlefield Campus	Middlefield Campus
ADMINISTRATIVE ASSISTANT I	Classified	Middlefield Campus	Middlefield Campus	Middlefield Campus
ADMINISTRATIVE ASSISTANT I	Classified	Middlefield Campus	Middlefield Campus	Middlefield Campus
PROGRAM COORDINATOR II	Classified	Middlefield Campus	Middlefield Campus	Middlefield Campus
ADMISSIONS & RECORDS COORD	Classified	Middlefield Campus	Middlefield Campus	Middlefield Campus
PRESIDENT, FOOTHILL COLLEGE	Administrator	President's Office	President's Office	President's Office
SPECIAL ASSISTANT TO PRESIDENT	Confidential	President's Office	President's Office	President's Office
EXEC ASST - PRESIDENTS OFFICE	Confidential	President's Office	President's Office	President's Office
ADMINISTRATIVE ASSISTANT I	Classified	Adpt Lrn - Adaptive P E	Adaptive Learning Division & Disability Services	Student Development & Instruction
ADAPTIVE LEARNING ASSISTANT II	Classified	Adpt Lrn - Adaptive P E	Adaptive Learning Division & Disability Services	Student Development & Instruction
ADAPTIVE LEARNING ASSISTANT II	Classified	Adpt Lrn - Adaptive P E	Adaptive Learning Division & Disability Services	Student Development & Instruction
MOBILITY ASSISTANT/VAN DRIVER	Classified	Adpt Lrn - Learning Disability	Adaptive Learning Division & Disability Services	Student Development & Instruction
SECRETARY	Classified	Health Services	Adaptive Learning Division & Disability Services	Student Development & Instruction
DIV DEAN, ADAPT LRNG & DISABIL	Administrator	Special Education	Adaptive Learning Division & Disability Services	Student Development & Instruction
DISB ACCESS & COMPLIANCE SUPV	Supervisor	Special Education	Adaptive Learning Division & Disability Services	Student Development & Instruction
COMPUTER LAB INSTR COORDINATOR	Classified	Special Education	Adaptive Learning Division & Disability Services	Student Development & Instruction
TESTING PROCTOR	Classified	Special Education	Adaptive Learning Division & Disability Services	Student Development & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Special Education	Adaptive Learning Division & Disability Services	Student Development & Instruction
ALTERNATIVE MEDIA SPECIALIST	Classified	Special Education	Adaptive Learning Division & Disability Services	Student Development & Instruction
PROGRAM COORDINATOR I	Classified	Special Education	Adaptive Learning Division & Disability Services	Student Development & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Special Education	Adaptive Learning Division & Disability Services	Student Development & Instruction

Foothill Employees as of 9/21/09

Position Title		Department	Division	Vice President/Assoc. Vice President
Positions noted in gray are unfunded after 6/30/10				
REGISTRAR	Administrator	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS SUPV	Supervisor	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS SUPV	Supervisor	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
EVALUATION SPECIALIST, SENIOR	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
ADMISSIONS & RECORDS ASSISTANT	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
CASHIERING SERVICES COORD	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
VETERANS COORD/DEGREE AUDIT SPEC	Classified	Admissions & Records	Admissions & Records	Student Development & Instruction
TESTING PROCTOR	Classified	Assessment	Counseling & Matriculation	Student Development & Instruction
ASSESSMENT SPECIALIST	Classified	Assessment	Counseling & Matriculation	Student Development & Instruction
PROGRAM COORDINATOR I	Classified	Career Center	Counseling & Matriculation	Student Development & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Counseling	Counseling & Matriculation	Student Development & Instruction
DIV DEAN, COUNSELING & MATRICU	Administrator	Counseling & Matriculation	Counseling & Matriculation	Student Development & Instruction
DIVISION ADMINISTRATIVE ASST	Classified	Counseling & Matriculation	Counseling & Matriculation	Student Development & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Matriculation	Counseling & Matriculation	Student Development & Instruction
PROGRAM COORDINATOR I	Classified	Transfer Center	Counseling & Matriculation	Student Development & Instruction
DIRECTOR, EOPS	Administrator	E O P S	E O P S	Student Development & Instruction
EOPS SERVICES COORDINATOR	Classified	E O P S	E O P S	Student Development & Instruction
ADMINISTRATIVE ASSISTANT, SR	Classified	E O P S	E O P S	Student Development & Instruction
EOPS SPECIALIST	Classified	E O P S	E O P S	Student Development & Instruction
EOPS SPECIALIST, SENIOR	Classified	E O P S	E O P S	Student Development & Instruction
DIRECTOR, FINANCIAL AID	Administrator	Financial Aid	Financial Aid	Student Development & Instruction
FINANCIAL AID OUTREACH ASST	Classified	Financial Aid	Financial Aid	Student Development & Instruction
FINANCIAL AID ASSISTANT	Classified	Financial Aid	Financial Aid	Student Development & Instruction
FINANCIAL AID ASSISTANT	Classified	Financial Aid	Financial Aid	Student Development & Instruction
FINANCIAL AID OUTREACH ASST	Classified	Financial Aid	Financial Aid	Student Development & Instruction
FINANCIAL AID COORDINATOR	Classified	Financial Aid	Financial Aid	Student Development & Instruction
FINANCIAL AID OUTREACH COORD	Classified	Financial Aid	Financial Aid	Student Development & Instruction
DEAN, STUDENT AFFAIRS & ACT	Administrator	Student Activities	Student Affairs & Activities	Student Development & Instruction
SECRETARY	Classified	Student Activities	Student Affairs & Activities	Student Development & Instruction
EXECUTIVE ASSISTANT	Classified	Student Activities	Student Affairs & Activities	Student Development & Instruction
PROGRAM COORDINATOR II	Classified	Student Activities	Student Affairs & Activities	Student Development & Instruction
STUDENT ACTIVITIES SPECIALIST	Classified	Student Activities	Student Affairs & Activities	Student Development & Instruction
ACCOUNTANT	Classified	Student Activities	Student Affairs & Activities	Student Development & Instruction
V PRES OF ST DEVELPMT & INSTR	Administrator	Student Development & Instr Div	Student Development & Instruction	Student Development & Instruction
EXECUTIVE ASSISTANT	Classified	Student Development & Instr Div	Student Development & Instruction	Student Development & Instruction
DEAN, STUDENT SUPP PROG & SERV	Administrator	Student Support Program & Services	Student Support Program & Services	Student Development & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Pass The Torch	Student Support Programs & Services	Student Development & Instruction
PROGRAM COORDINATOR I	Classified	Pass The Torch	Student Support Programs & Services	Student Development & Instruction

Foothill Employees as of 9/21/09

Position Title		Department	Division	Vice President/Assoc. Vice President
Positions noted in gray are unfunded after 6/30/10				
LABORATORY TECHNICIAN	Classified	Biology	Biological & Health Sciences	Workforce Developmnt & Instruction
LABORATORY TECHNICIAN	Classified	Biology	Biological & Health Sciences	Workforce Developmnt & Instruction
DIV DEAN, BIOL & HEALTH SCIENC	Administrator	Biology/Health Sciences Division	Biological & Health Sciences	Workforce Developmnt & Instruction
DIVISION ADMINISTRATIVE ASST	Classified	Biology/Health Sciences Division	Biological & Health Sciences	Workforce Developmnt & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Biology/Health Sciences Division	Biological & Health Sciences	Workforce Developmnt & Instruction
BIOLOGY/BIOTECHNOLOGY LAB TECH	Classified	Biotechnology Laboratory Techncian	Biological & Health Sciences	Workforce Developmnt & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Dental Hygiene	Biological & Health Sciences	Workforce Developmnt & Instruction
DEAN, COMPUTERS, TECHNOLOGY&INFO	Administrator	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Developmnt & Instruction
INSTR COMPUTER LAB ADMIN	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Developmnt & Instruction
INSTRUCTIONAL ASSOCIATE	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Developmnt & Instruction
INSTR COMPUTER LAB ADMIN	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Developmnt & Instruction
LABORATORY TECHNICIAN	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Developmnt & Instruction
INSTRUCTIONAL ASSOCIATE	Classified	Computers, Tech & Info Systems Div	Computers, Technology & Information Systems	Workforce Developmnt & Instruction
DIR, FHDA INTERNSHIP TRAINING	Administrator	NASA/AMES Intshp & Training Prog	FHDA Internship Program	Workforce Developmnt & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	NASA/AMES Intshp & Training Prog	FHDA Internship Program	Workforce Developmnt & Instruction
CERAMICS TECHNICIAN	Classified	Fine Arts	Fine Arts & Communication	Workforce Developmnt & Instruction
INTERIM DIV DEAN, FINE ARTS &	Administrator	Fine Arts Division Office	Fine Arts & Communication	Workforce Developmnt & Instruction
THEATRE & FINE ARTS ASSISTANT	Classified	Fine Arts Division Office	Fine Arts & Communication	Workforce Developmnt & Instruction
THEATRE & FINE ARTS ASSISTANT	Classified	Fine Arts Division Office	Fine Arts & Communication	Workforce Developmnt & Instruction
DIVISION ADMINISTRATIVE ASST	Classified	Fine Arts Division Office	Fine Arts & Communication	Workforce Developmnt & Instruction
INSTRUCTIONAL ASSOCIATE	Classified	Graphic & Interactive Design	Fine Arts & Communication	Workforce Developmnt & Instruction
PERF ARTS COORD & ACCOMPANIST	Classified	Music Performing	Fine Arts & Communication	Workforce Developmnt & Instruction
LABORATORY TECHNICIAN, PHOTO	Classified	Photography	Fine Arts & Communication	Workforce Developmnt & Instruction
RADIO STATION COORDINATOR	Classified	Radio	Fine Arts & Communication	Workforce Developmnt & Instruction
ADMINISTRATIVE ASSISTANT II	Classified	Theater Arts	Fine Arts & Communication	Workforce Developmnt & Instruction
THEATER & FINE ARTS FAC COORD	Classified	Theater Arts	Fine Arts & Communication	Workforce Developmnt & Instruction
DEAN, FH GLOBAL ACCESS	Administrator	Foothill Global Access	Foothill Global Access	Workforce Developmnt & Instruction
INSTRUCTIONAL DESIGNER	Classified	Foothill Global Access	Foothill Global Access	Workforce Developmnt & Instruction
ADMINISTRATIVE ASSISTANT II	Classified	Foothill Global Access	Foothill Global Access	Workforce Developmnt & Instruction
TECHNOLOGY TRAINING SPECIALIST	Classified	Foothill Global Access	Foothill Global Access	Workforce Developmnt & Instruction
PROGRAM COORD, SR	Classified	Campus Abroad/Krause Ctr for Innovatio	Krause Center For Innovation	Workforce Developmnt & Instruction
PROGRAM COORDINATOR I	Classified	Krause Center For Innovation	Krause Center For Innovation	Workforce Developmnt & Instruction
ADMINISTRATIVE ASSISTANT I	Classified	Krause Center For Innovation	Krause Center For Innovation	Workforce Developmnt & Instruction
DIRECTOR, PROF & WKFCE DEVEL	Administrator	Prof Workforce Development	Prof Workforce Development	Workforce Developmnt & Instruction
PROGRAM COORDINATOR I	Classified	Prof Workforce Development	Prof Workforce Development	Workforce Developmnt & Instruction
PROGRAM COORDINATOR, SENIOR	Classified	Apprenticeship Program 1	Workforce Developmnt & Instruction	Workforce Developmnt & Instruction
ADMINISTRATIVE ASSISTANT II	Classified	Cooperative Work Experience Ed	Workforce Developmnt & Instruction	Workforce Developmnt & Instruction
VP, WORKFORCE DEVEL & INSTRUCT	Administrator	Workforce Developmnt & Instruction	Workforce Developmnt & Instruction	Workforce Developmnt & Instruction
ADMINISTRATIVE ASSISTANT II	Classified	Workforce Developmnt & Instruction	Workforce Developmnt & Instruction	Workforce Developmnt & Instruction

FTEF Requests (2009-10)

Psychology (1 of 3)

Sociology (2 of 3)

Accounting (3 of 3)

Radiologic Technology Instructor (1 of 4) – approved last year

Respiratory Therapy Instructor (2 of 4)

Biotechnology Director/Faculty (3 of 4)

Biology Faculty (4 of 4)

Software Training Instructor, Interactive & Multimedia Technologies (1 of 2)

Computer Networking/CISCO Instructor (2 of 2)

Softball Coach/PE Instructor

Math Instructor 1

Math Instructor 2

Transfer Counselor/Instructor (approved last year)

Voice Instructor

Timeline for Budget Plans

9.19.09

9.21	Cabinet: categorical worksheet assignments; \$2.7 million cut proposals
9.28	Cabinet: Shirley brings 09-10 and 10-11 ending balance estimates; discuss categorical worksheet
10.7	PaRC: Introduce web sources; direct prep for 10.21
10.12	Cabinet prep for Admin Council
10.14	Admin Council
10.19	Cabinet prep for PaRC
10.21	PaRC recommendations
11.2	Last review in Cabinet
11.3	Proposals to Chancellor's Staff

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