

Phase II

Budget Reductions and Reorganization



12345 El Monte Road
Los Altos Hills, CA 94022
foothill.edu

For College Review

- This public forum is an opportunity to provide feedback and guidance on the proposed reorganization and Phase II budget reductions to the College Advisory Council. Please write your questions on the cards provided and submit at the end of the presentation.

Thank you.

Seven Guiding Principles for Reductions: Phase Two

1. Preserve Quality Education
2. Follow College's Core Values
3. Strategic Enrollment Growth
4. Cabinet Review/Approval
5. Minimize the number of lay-offs and (when possible) the effects on employees, including racial/ethnic impact, and in accordance with collective bargaining agreements, while improving efficiency and being strategic in reorganization
6. Spending relates to strategic objectives
7. Shared Impact

Note: It was recommended by the Council on Oct. 5, 2018, to eliminate the eighth principle that dealt with program elimination.

Budget Update

Bret Watson

VP Finance & Administrative Services

January 18, 2019



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Highlights

- **Background & Dates Regarding Reductions**
- **Update of Reductions (Since November 2)**
- **Guiding Principles for Phase II Budget Reductions**
- **Reorganization Charts**

Our Mission



Believing a well-educated population is essential to sustaining and enhancing a democratic society, Foothill College offers programs and services that empower students to achieve their goals as members of the workforce, as future students, and as global citizens. We work to obtain equity in achievement of student outcomes for all California student populations, and are guided by our core values of honesty, integrity, trust, openness, transparency, forgiveness, and sustainability. Foothill College offers associate degrees and certificates in multiple disciplines, and a baccalaureate degree in dental hygiene.

Who and How Decisions are Made: Participatory Governance and Town Halls.

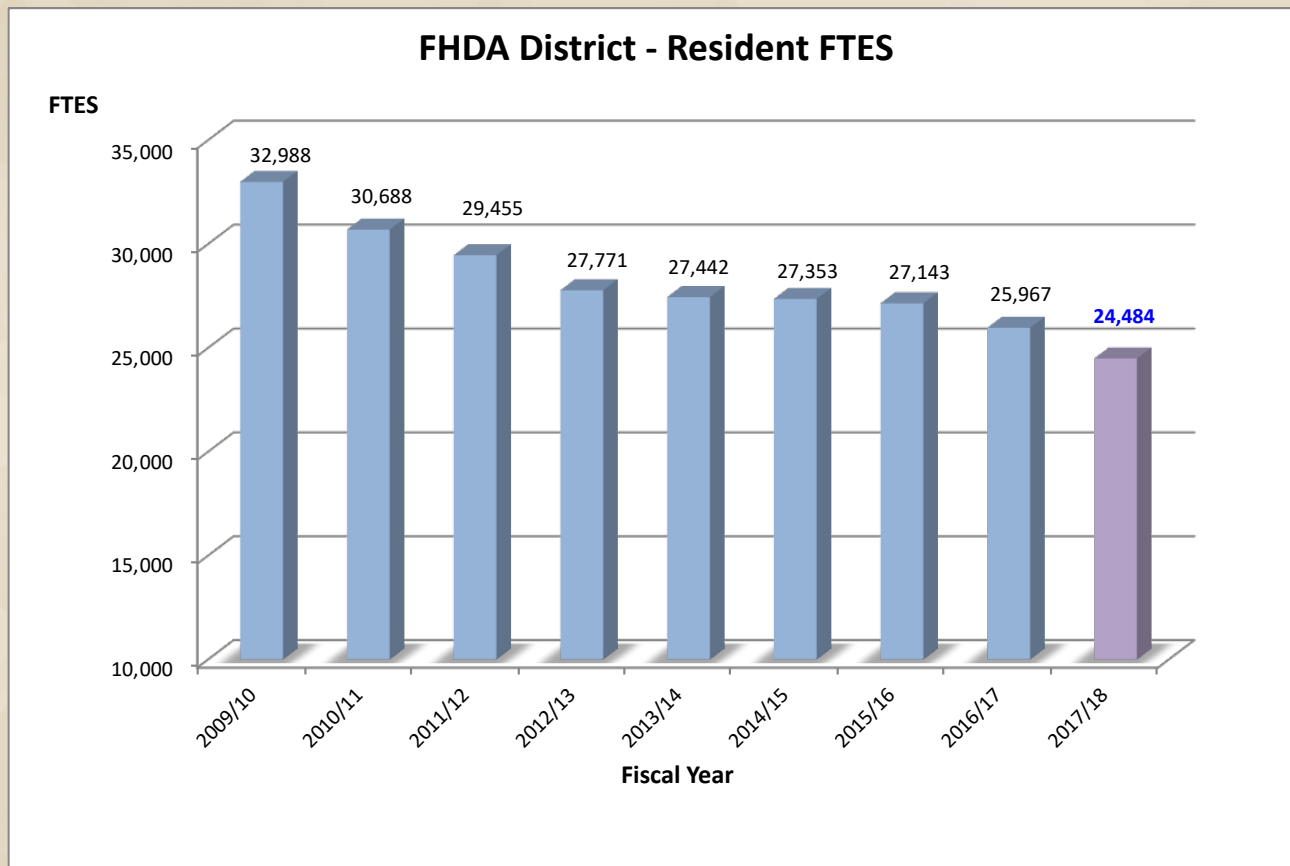
- **Round 1: Budget Reduction & Proposed Percentage Cuts in Each Division**
 - September 14, 2017: Governance Summit → present information about budget reductions percentages
 - November 8, 2017: Town hall at main campus (Hearthside)
 - November 30, 2017 (Sunnyvale) / December 5, 2017 (Hearthside): District town halls
 - November 1 & 15, 2017: PaRC regarding Proposed % Cuts in each Division
- **Round 2: Guiding Principles & Discussion by Divisions on Possible Budget Cuts**
 - January 22, 2018: Cabinet retreat
 - January 25, 2018: Admin Council retreat
 - January 31, 2018: PaRC
- **Round 3: Finalize list of reductions for Year 1 & 2**
 - March 22: Cabinet retreat
 - April 19: Town Hall
 - April 18 & 25: PaRC
 - April/May: Finalize list to District

Budget Reduction Phase II Timelines

Round 4: Guiding Principles for Phase II – Year 3 and Program Review

- May 16, June 6 & June 20, 2018: PaRC develop/review Guiding Principles for Phase II
- Sept. 14, 2018: Governance Summit – approve Guiding Principles Phase II
- Oct. 5, 2018: new “Governance Council” Meeting-recommends Phase II Guiding Principles & program elimination criteria if needed (1st reading)
- Oct. 24, 2018: Town hall on main campus
- Oct. 26, 2018: “Governance Council” meeting
- Nov. 2, 2018: “Governance Council” meeting – budget reduction list (FINAL recommendation)
- **Nov. 2, 2018: FINAL DELIVERY TO DISTRICT**
- **Nov. 2, SRP Participant List due**
- Dec. 10, Board Approves SRP
- Jan. 7, Board Receives/Approves List of SRP Participants
- Jan. 18, 2019: 2nd Iteration – Council
- Jan. 23: Public Forum
- Jan. 31: Public Forum (repeat)
- Feb. 1: Advisory Council meeting - Second read
- Feb. 8: Advisory Council meeting - Third and final
- March 4: Plan goes to the Board
- July 1, 2019: Implementation

Resident FTES (2009-10 through 2017-18)



Enrollment

Resident FTES	2016/17	Final 2017/18	Total	Percent
Foothill	10,626.98	10,160.30	-466.68	-4.39%
De Anza	15,340.54	14,323.42	-1,017.12	-6.63%
Total	25,967.52	24,483.72	-1,483.80	-5.71%
Non-Resident FTES	2016/17	Final 2017/18	Total	Percent
Foothill	1,756.99	1,673.03	-83.96	-4.78%
De Anza	2,856.76	2,768.17	-88.59	-3.10%
Total	4,613.75	4,441.20	-172.55	-3.74%
Grand Total	30,581.27	28,924.92	-1,656.35	-5.42%

- Foothill's decline in FTES is due to exclusion of ISA's programs:
Non-ISA enrollment was up 153 FTES or **+1.53%** compared to 2016/17
- Productivity: **474**

Budget Reduction Plan

- Due to a decline in enrollment District Budget Reduction Strategy reflects a total of **-\$17.6 million in cuts**
<http://business.fhda.edu/budget/annual-budget-and-quarterly-report.html>
- **-\$2M for 17/18, -\$3M for 18/19, & -\$12.6M for 19/20**
- **Distribution of reductions is (35% Foothill, 50% De Anza, & 15% District)**
- **Foothill's share of the total reduction is \$6.16M**

Phase I Budget Reductions

- Foothill College Budget Reductions for Years 1 & 2, were implemented July 1, 2018
- Foothill College target was **-\$1,750,000**
- Foothill College used 8 Guiding Principles for Phase I
- Actual reductions submitted in June 2018 for Phase I was **-\$1,751,236**

Phase II Budget Reductions

- **Foothill College Budget Reductions target for Year 3 is -\$4,408,764**
- **Reduction List was submitted to District on November 2, 2018**
- **Implementation date is July 1, 2019**

Supplementary Retirement Plan (SRP)

Location	Faculty	Classified	Total
Foothill College	13	7	20
De Anza College	23	28	51
Central Services	-0-	17	17
Total	36	52	88

Supplementary Retirement Plan (SRP) Dates

- **Supplementary Retirement Plan (SRP) forms due Nov. 2.**
 - **Nov. 2, Phase II reductions due to District**
- **Board Approves Plan Dec. 10.**
- **Board Receives/Approves List of Participants Jan. 7.**
- **Classified SRP Positions help minimize layoffs**

Adjunct Faculty

The college recognizes that adjunct faculty have been impacted by budget reductions.

- All 13 faculty SRP positions will fund 1320 assignments
- 2018-19 state apportionment for full-time faculty hiring used to support adjunct assignments pending full-time faculty prioritization

Reduction Preview

- **Second Iteration for Phase II Reductions**
- **No program eliminations**
- **Information is reflected by division, department and position title**

Finance, Marketing & President's Office: Phase II

Finance Division

Moves

- Office Services/Mailroom Department, move a filled Classified Professional (ACE) Printing Services Coordinator position (.25 FTE) to Self Sustaining Fund 115
- Offices Services/Mailroom Department move a filled Classified Professional Teamsters Office Services Supervisor position (.5 FTE) to Self Sustaining Fund
- Sunnyvale Education Center Department, move a filled Classified Professional (ACE) Program Coordinator II (.50 FTE) to Mellon Scholars Grant

Eliminations

- Facilities & Operations Department, eliminate a recently retired administration Director, Facilities & Specials Projects position (1.0 FTE)

Finance, Marketing & President's Office: Phase II

President's Office Division

Moves

- Marketing Department, move a filled Classified Professional (ACE) Writer/Editor/Web Content Developer position (1.0 FTE) to SSSP Program

Eliminations

- Marketing Department, eliminate a vacant Classified Professional (ACE) Graphic Design Technician position (1.0 FTE) to the Workforce Development Program
- Marketing Department, eliminate a vacant administration position Director, Marketing & Public Relations position (1.0 FTE)
- Marketing Department, eliminate and reorganize a filled Classified Professional (ACE) Publications, Publicity and Editorial Coordinator position (1.0 FTE)

Subtotal Finance & President's Division = \$835,515

- "B" Budget permanent reduction

Subtotal = \$83,827

Total Reductions = \$918,802

Finance, Marketing & President's Office

Phase I reductions = **\$180,049**

Phase II reductions = **\$918,802**

Reorg. Additions

President's Office Division

- Marketing & Outreach, add one administration AVP, College and Community Relations, Marketing, and Communications Administration position (1.0 FTE)
- Marketing Department, add one Classified Teamsters Marketing Supervisor position (1.0 FTE)

Position costs = **-\$324,281**

Total Reductions = \$774,570

Instruction: Phase II

Moves

- Krause Center Department, move a filled Classified Professional (ACE) Administrative Assistant II position (1.0 FTE) to the Foundation
- Biological & Health Sciences Division Office Department, move a filled Classified Professional (ACE) Administrative Assistant II position (1.0 FTE) to the Adult Education Block Grant (AEBG) Program
- Phys. Sci. Math & Engineering Division Office, move a filled Classified Professional (ACE) Division Administrative Assistant position (.30 FTE) to the Strong Workforce Program
- Biological & Health Sciences Division Office, move a filled Classified Professional (ACE) Division Administrative Assistant position to SSSP (1.0 FTE)

Eliminations

- Sunnyvale Education Center Department, eliminate a vacant administration Dean, FHDA Education Center position (1.0 FTE)
- Biological & Health Sciences Division, eliminate a vacant administration Division Dean, Biology and Health Sciences position (1.0 FTE)

Instruction: Phase II

Eliminations (continued)

- Workforce Development Department, eliminate a vacant Classified Professional (ACE) Administrative Assistant II position (1.0 FTE)
- Library Department, eliminate a vacant Classified Professional (ACE) Library Technician position (1.0 FTE)
- Krause Center (KCI) Department, eliminate a filled SRP Participant Classified Professional (ACE) Instructional Associate position (1.0 FTE)
- Library Media Center Department, eliminate a filled SRP participant Classified Professional (ACE) Instructional Associate position (.50 FTE)
- Language Arts Division Office Department, eliminate a filled Classified Professional (ACE) Division Administrative Assistant position (1.0 FTE), utilize a SRP participant vacancy in the Library to minimize layoffs
- Fine Arts & Communication Division Office Department, eliminate a filled Classified Professional (ACE) Division Administrative Assistant position (1.0 FTE), utilize a SRP participant vacancy in the Bookstore to minimize layoffs

Instruction: Phase II

Eliminations (continued)

- Articulation Department, **eliminate** a filled Classified Professional (ACE) Articulation Specialist position (1.0 FTE)
- Language Arts Division, Tutorial Center Department, **eliminate** a filled Classified Professional (ACE) Administrative Assistant I position (1.0 FTE), utilizing a WOC opportunity at Sunnyvale Center
- Theatre Arts Department, **eliminate** a filled Classified Professional (ACE) Theatre & Fine Arts Assistant position, employed at (.50 FTE)
- Eliminate 12 vacant Faculty Assoc. positions (12.0 FTE)

Subtotal = \$2,625,157

- “B” Budget reduction

Subtotal = \$100,000

Total Reductions = \$2,725,157

Instruction

Phase I Total Reductions = **\$1,497,899**

Phase II Total Reductions = **\$2,725,157**

Reorg. Additions

Executive VP, of Instruction and Student Services

Director, Allied Health and Horticulture

Position cost estimate = -\$229,285

Total Reductions = \$3,993,771

Student Services: Phase II

Moves

- Admissions & Records Department, move a vacant Classified Professional (ACE) Admissions & Records Assistant position (1.0 FTE) to SSSP
- Student Accounts Department, move (.25 FTE) of a filled Classified Professional (ACE) Accountant position to Student Accounts
- Counseling Department, move a filled Faculty Assoc. Counseling position (.75 FTE) to SSSP
- Enrollment Services, Evaluations Office Department, move a filled Classified Professional (ACE) Graduation & Evaluation Coordinator position (1.0 FTE) to SSSP
- Admissions & Records Department, move a filled Classified Professional (ACE) Enrollment Services Specialist position (1.0 FTE) to SSSP
- Admissions & Records Department, move a filled Classified Professional (ACE) Enrollment Services Specialist position (1.0 FTE) to SSSP
- Admissions & Records Department, move a filled Classified Professional (ACE) Admissions & Records Assistant position (1.0 FTE) to SSSP

Student Services: Phase II

Eliminations

- Admissions & Records Department, eliminate a vacant Classified Professional (ACE) Enrollment Services Specialists position (1.0 FTE)
- Admissions & Records Department, eliminate a filled SRP participant Classified Professional (ACE) Admissions & Records Assistant position (1.0 FTE)
- Disabled Student Program Services (DSP&S) Department, eliminate a vacant Classified Professional Teamsters Disabled Resource Center Supervisor position (1.0 FTE)
- Extended Opportunity Program Services (EOPS) Department, eliminate and reorganize a filled Classified Professional Teamsters EOPS Supervisor position (.67 FTE) General Fund (.33 FTE) Restricted Categorical Fund
- Financial Aid Department, eliminate a filled Classified Professional (ACE) Human Resources Technician I (.77 FTE) created an Outreach Specialist funded by Board Financial Assistance Program (BFAP) Categorical Funds
- Student Services Department, eliminate a vacant administrator VP, Student Services position (1.0 FTE)
- Total Reductions = **\$1,424,762**

Student Services

Phase I Reductions = **\$73,287**

Phase II Reductions = **\$1,424,762**

Reorg. Additions

Director, EOPS

Position cost estimate = **-\$106,390**

Total Reductions = \$1,391,659

Division Totals

Division	Total
Finance, Marketing & President's Office	\$774,570
Instruction	\$3,993,771
Student Services	\$1,391,659
Subtotal	\$6,160,000
Target	\$6,160,000
Balance	\$ 0

Positions/FTEs to be Eliminated

Employee Type	Vacant	Filled	Reorg/ SRP	Total
Administration	5	-0-	-3	2
Classified ACE	4	9*	-7.5	5.5
Classified Teamsters	1	1	-1	1
Faculty Assoc.	21**	-0-	-0-	21
Total	31	10	-11.5	29.5

*Efforts to minimize layoffs

**Therefore, decrease in 1320 funds for part-time faculty assignments

Seven Proposed Guiding Principles for Reductions: Phase Two

1. Preserve Quality Education
2. Follow College's Core Values
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Note: It was recommended by the Council on Oct. 5, 2018, to eliminate the eighth principle that dealt with program elimination.

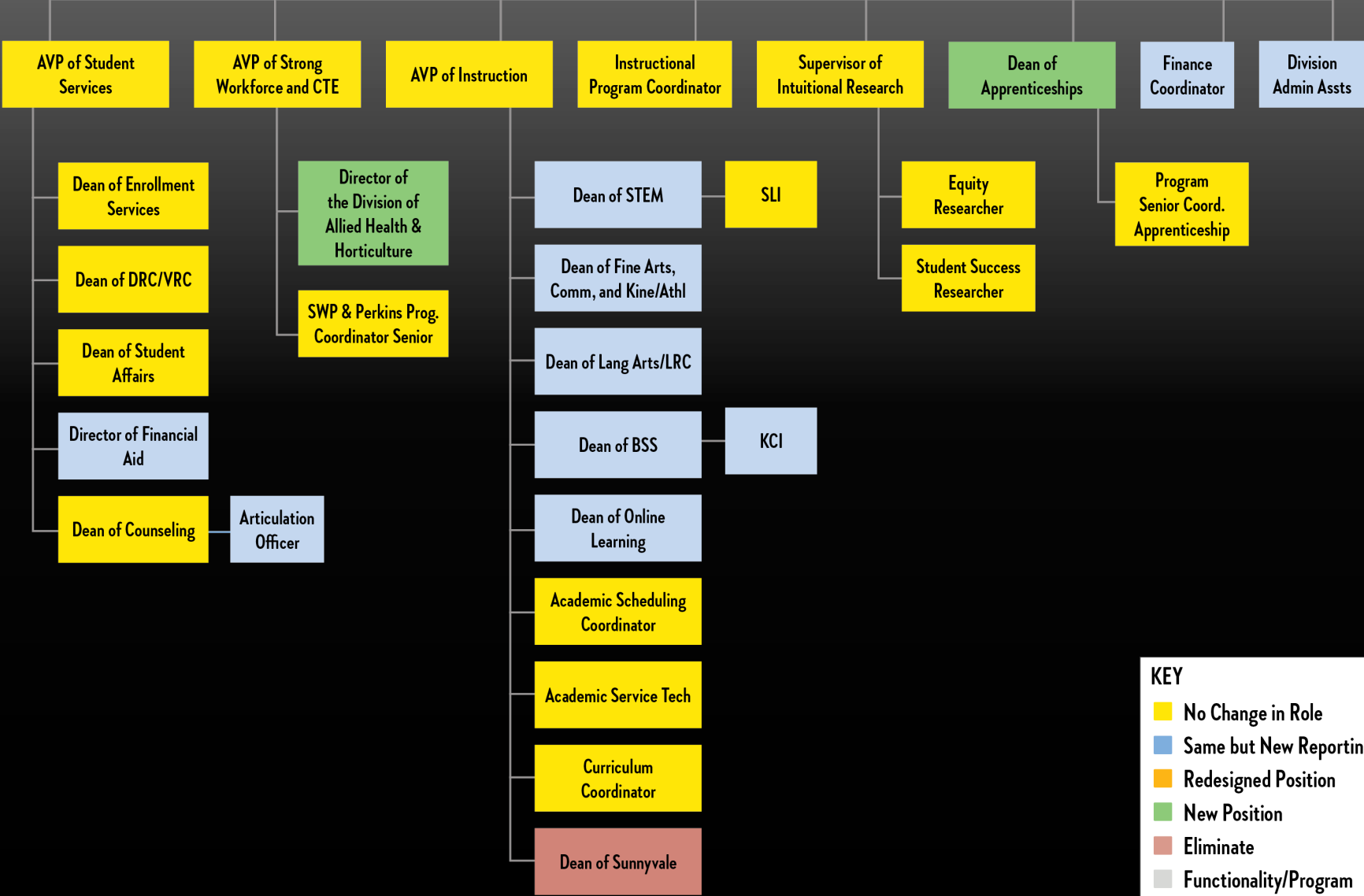
Proposed Reorganization



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Executive Vice President of Instruction and Student Services

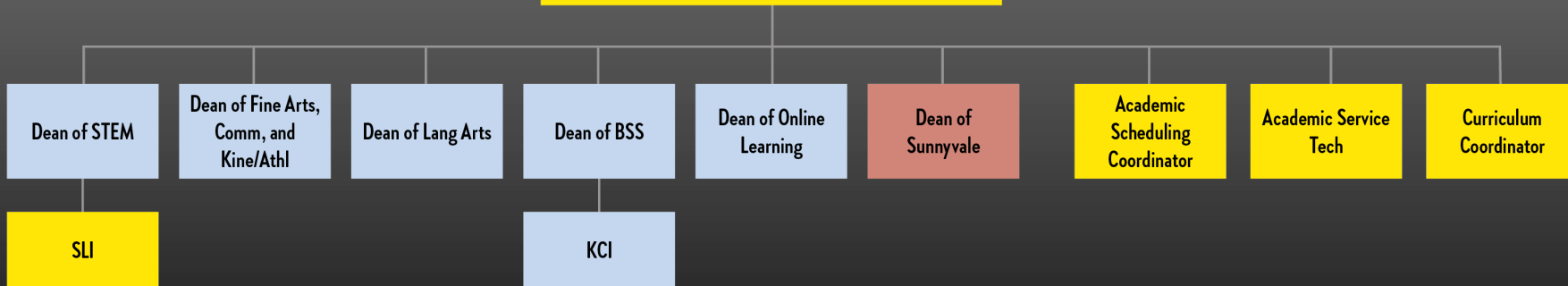
Executive Assistant



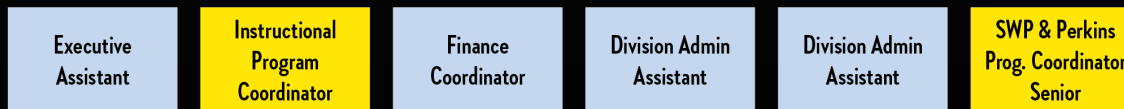
KEY

- No Change in Role
- Same but New Reporting
- Redesigned Position
- New Position
- Eliminate
- Functionality/Program

Associate Vice President of Instruction



Office of Instruction Clerical Support



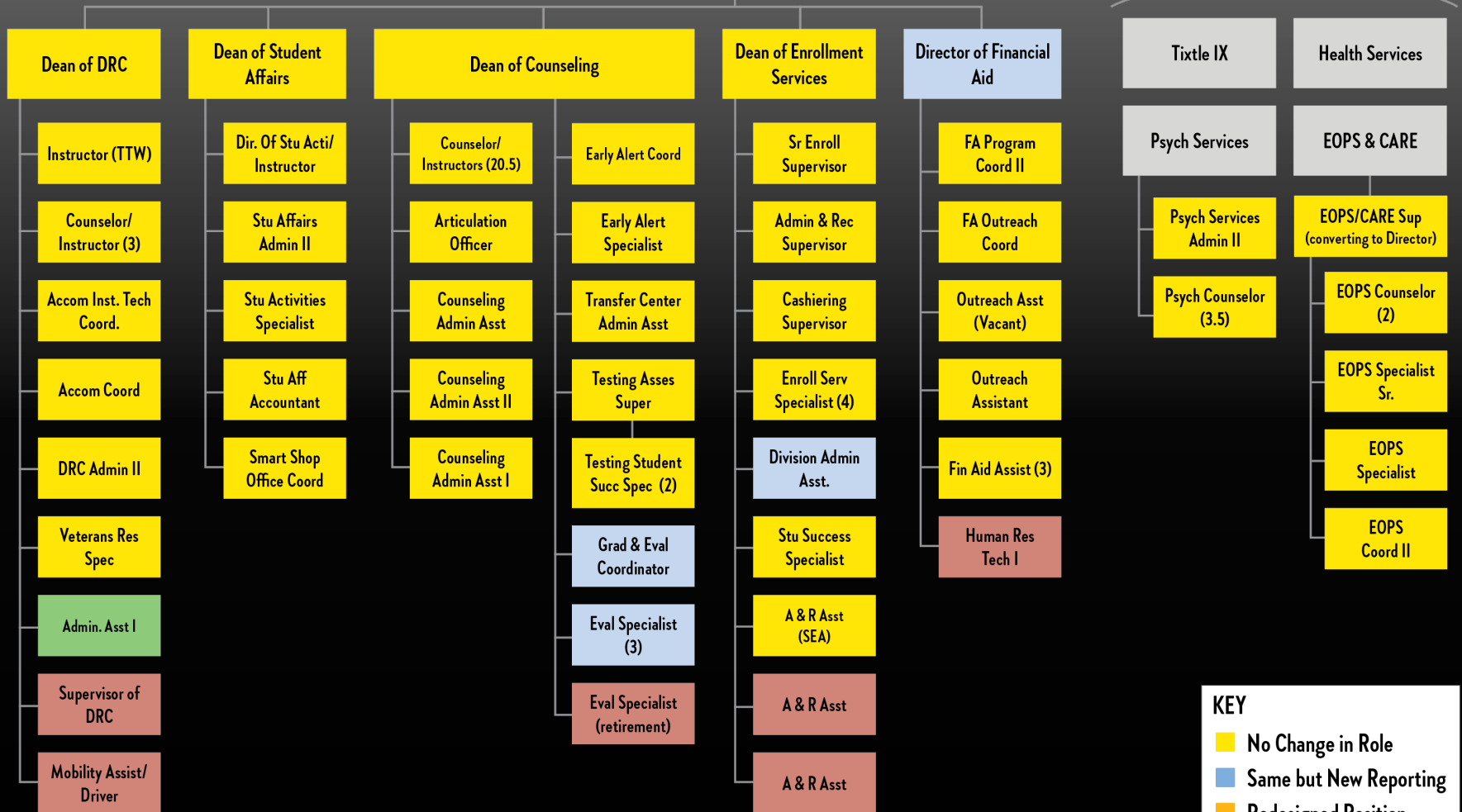
KEY

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Strategic Reorganization of the Office of Instruction

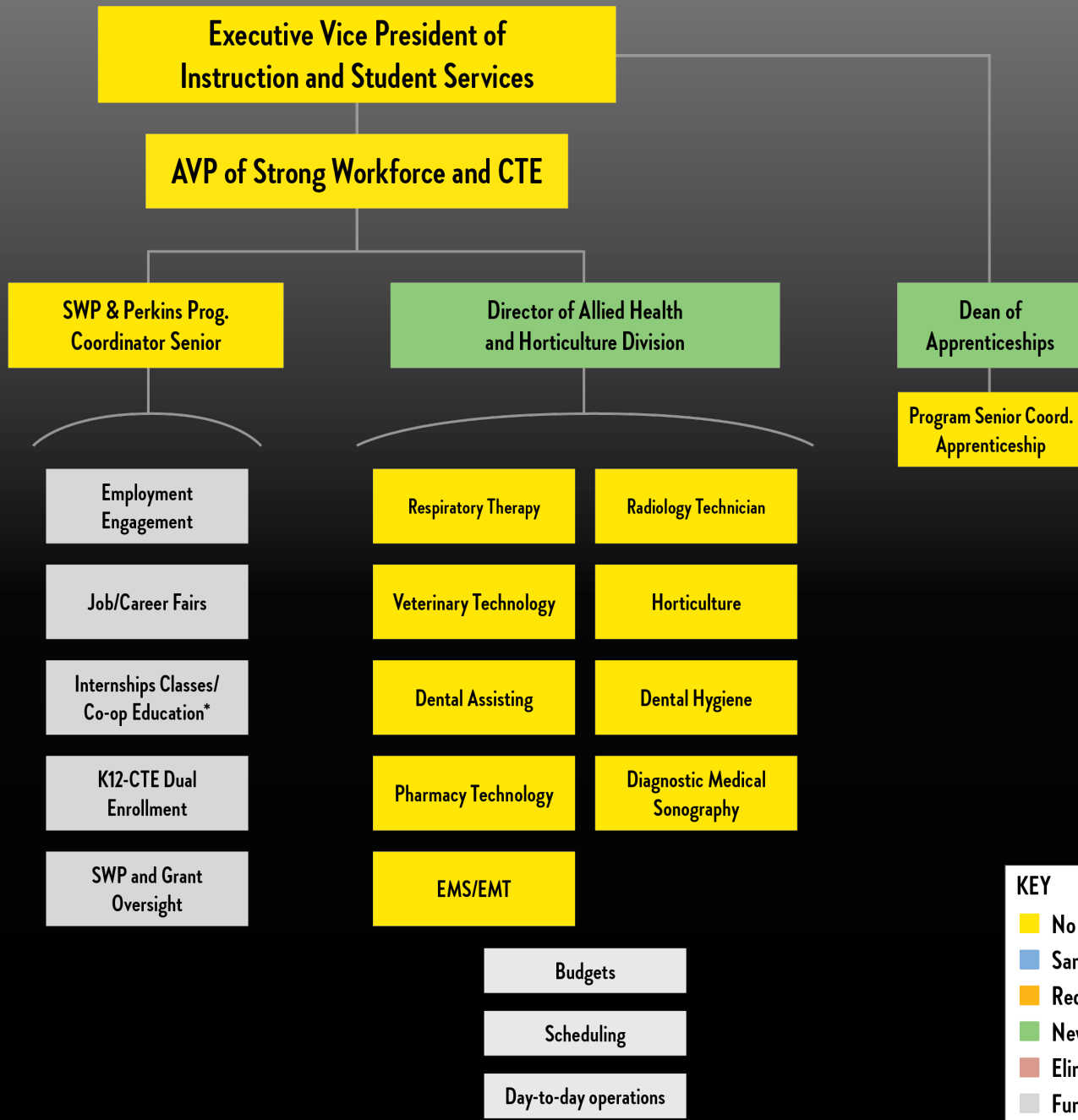
- Improve services to students
- Nine classified staff will support the Instruction Hub
 - Includes 4 Deans, 1 Director, 3 AVPs, 1 Exe. VP
- Interdisciplinary, college-wide collaborative thinking
 - Moving us as a college away from silo thinking
- Moving to more efficient and streamlined processes
 - Includes more electronic forms, less paper processes, less steps to approval of forms
- This consolidation brings approximately \$524,000 in budget reductions
- With college-wide approval, offices will move in July 2019
- Potential use of the division offices for students, part-time faculty, learning communities, Dream Center

AVP of Student Services



KEY

- No Change in Role
- Same but New Reporting
- Redesigned Position
- New Position
- Eliminate
- Functionality/Program



Executive Vice President of Instruction and Student Services

AVP of Strong Workforce and CTE

SWP & Perkins Prog. Coordinator Senior

Director of Allied Health and Horticulture Division

Dean of Apprenticeships

Employment Engagement

Job/Career Fairs

Internships Classes/ Co-op Education*

K12-CTE Dual Enrollment

SWP and Grant Oversight

Respiratory Therapy

Radiology Technician

Veterinary Technology

Horticulture

Dental Assisting

Dental Hygiene

Pharmacy Technology

Diagnostic Medical Sonography

EMS/EMT

Program Senior Coord. Apprenticeship

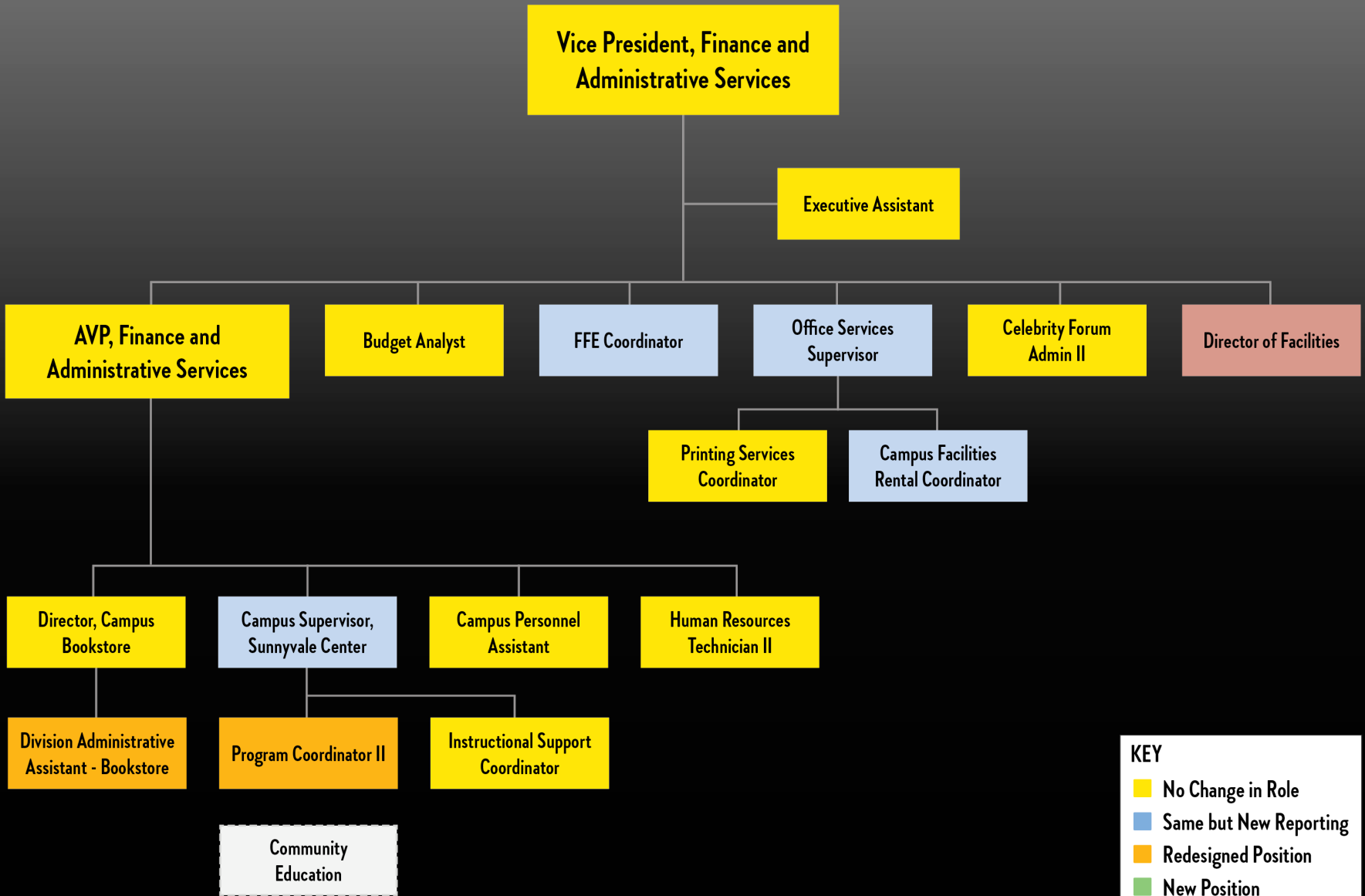
Budgets

Scheduling

Day-to-day operations

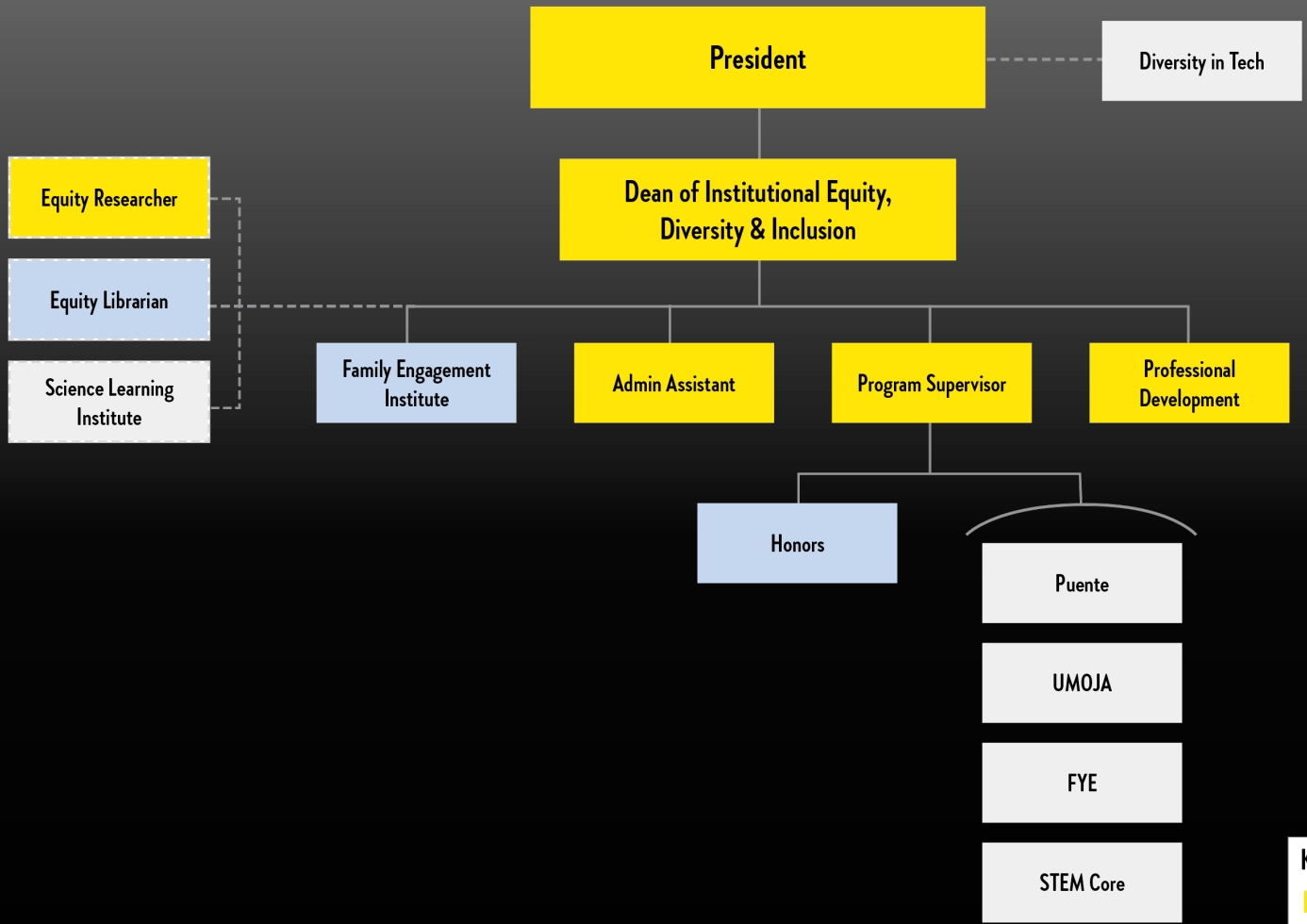
KEY

- No Change in Role
- Same but New Reporting
- Redesigned Position
- New Position
- Eliminate
- Functionality/Program



KEY

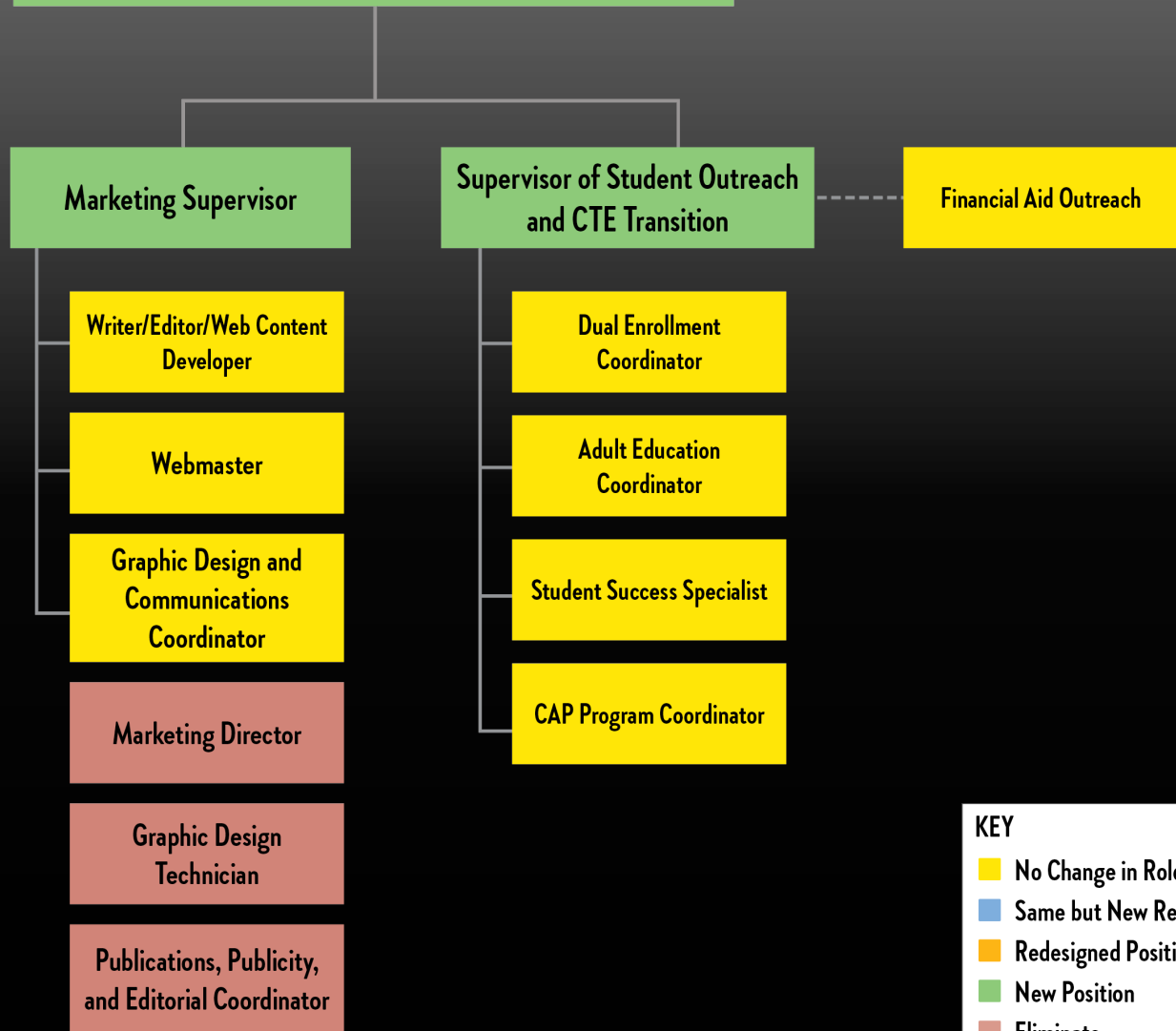
Yellow	No Change in Role
Light Blue	Same but New Reporting
Orange	Redesigned Position
Green	New Position
Red	Eliminate
Grey	Functionality/Program



KEY

- No Change in Role
- Same but New Reporting
- Redesigned Position
- New Position
- Eliminate
- Functionality/Program

AVP, College and Community Relations, Marketing, and Communications/Chief of Staff



KEY

- No Change in Role
- Same but New Reporting
- Redesigned Position
- New Position
- Eliminate
- Functionality/Program

Marketing, Outreach, and Communication

- The AVP, College and Community Relations, Marketing, and Communications will oversee Marketing, Outreach, and Communications (both internal and external).
- This position will coordinate all outreach activities and work closely with Student Services, Admissions and Records, and Instruction. Outreach activities include expanding dual enrollment opportunities, tabling at high schools, etc., developing closer relationships with local businesses, and increasing retention and recruitment through better communication with students.
- Marketing/Outreach will share a Hub with all staff offices around that common space. This will engender more creative collaboration and invite all campus constituencies to be more actively engaged in our outreach efforts. If approved, offices will be reassigned in July 2019.

Feedback & Website

- Details and dates are also available on the budget website
- We also welcome your feedback using the budget feedback form
- <https://foothill.edu/president/updates.html>

Budget Updates 2018-2019

Phase II Budget Reduction Timeline

This winter quarter, our college will continue the discussion around Phase II budget reductions. Please note the following dates and attend if you can.

- **Friday, Jan. 18: (1-3 p.m.)** Advisory Council meeting - First read (presentation of Phase II budget reductions - post SRP - with reorganization proposal)
- **Wednesday, Jan. 23: (2-3 p.m.)** Public Forum
- **Thursday, Jan. 31 (11 a.m.-noon)** Public Forum (repeat)