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## STAFFING PLAN

The staffing plan has the goal of supplying appropriate levels of personnel to provide instruction, services to students as well as to faculty, staff and administrators to meet the educational goals of the campus. The challenge we face is to meet this outcome in a time of a tremendous financial crisis in the state of California. The state has recently made it very clear the priorities of the California Community College are Transfer, Workforce and Basic Skills.

Foothill College has prided itself in being an innovative and distinctive institution. We continue to strive to achieve these ends, even in the face of the current budget crisis. Foothill has had in place a number of principles that have successfully guided the institution in its allocation of staff and faculty positions as well as Determining Allocation of Ongoing Budget Augmentations, Funding New Programs as well as Reducing/Eliminating Funding. These principles can be found on pages 16 to 19 of the "Integrated Planning & Budgeting Handbook" <<http://www.foothill.edu/staff/irs>>. We continue to link staffing to program review and goals of the institution, always geared to meet the needs of our community and students.

We currently have (2010-1011) the following numbers of faculty, staff and administrators (all budgets):

- Faculty (FT) 218
- Faculty (PT) 241
- Classified Staff (FT) 135
- Classified Staff (PT) 6
- Managers 25
- Supervisors 6

Approximately 85% of our budget is designated to salaries for faculty, staff and administrators. Therefore, a decrease in state funding ultimately means a reduction in staffing. Due to the California state budget crisis and the uncertainty of incoming funding from the state, we prioritized the replacement of faculty over retaining needed classified staff and administrators to run our college. In 2009 the state did late year cuts in funding of approximately \$17 million to our district. Knowing mid year cuts were a possibility, we prepared in advance by developing "Criteria for budget reductions" in March of 2009 to meet this potential scenario, Appendix \_\_\_\_\_. In June 2009 we gave notice to eliminate 26 positions: 16 classified staff, 5 faculty, and 5 administrators. These positions were eliminated effective June 30, 2010.

In addition, due to the projection of further budget cuts as well as the increased number of students in the California Community College System (which ultimately decreased our funding due to a fixed amount of money being available to fund the California Community College system), the district requested Foothill prepare to make additional budget adjustments by reducing our workforce an additional 26

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non-teaching positions. We identified a list of staff positions for elimination effective June 30, 2011 (Appendix \_\_\_\_), however, with prudent planning, we were able to keep the college financially stable without additional budgetary adjustments for fiscal year 2010-2011 and were able to reverse our decisions to eliminate these additional non-teaching positions.

To maintain compliance with our full-time faculty obligation, we are currently recruiting to fill 11 full time faculty positions listed below. As mentioned earlier, these selections have been based on Foothill's Planning and Resource Council's (PaRC) recommendations as of April and December 2010; the total list of positions that have been authorized with asterisks by those that benefit from these recent developments include the following:

- Counseling
- ESL
- Anthropology
- Chemistry
- Library Director
- English
- History\*
- Physics/Engineering\*
- Mathematics\*
- Child Development\*
- Music Technology\*

As mentioned above, these positions were selected using our guiding principles, program review data and utilizing our shared governance committee, PaRC. In making our decisions we selected faculty positions for those areas that most closely related to the state's focus on Transfer, Workforce and Basic Skills. With the potential for growth dollars available and in case we are able to meet our growth targets, we have been allocated 4 additional Full time Faculty positions to fill to start in Fall of 2011.

It's unfortunate that at a time of a huge student demand, state funding for the community college system is not adequate to meet student need. It is challenging to make staffing decisions due to the constant uncertainty and fluctuation associated with the state budget. None-the-less we are actively exploring external revenue sources as well as using our shared governance model to help guide us to best meet the needs of our community and students. We recognize the need to keep in mind that decisions made today will have a great impact on our institution as we come out of this downward budgetary cycle. We will continue to evaluate our progress on an ongoing basis.