

Foothill College, Proposed Reductions - February 3, 2009			
		2008/09	2009/10
Starting Fund Balance			
	Carry forward from 2008/09		\$1,202,153
Float from vacant positions			
	English Faculty Backfill for LA Division Dean	\$44,113	
Faculty On Hold			
	Librarian 11 mo 1.0 FTE non-teaching		\$97,842
	Radiation Therapy 11 mo 1.0 FTE 75% Tchg	\$106,825	\$97,842
	Counselor .9 FTE fund 14 20% Tchg		\$88,058
	Radiologic Technology 12 mo 75% Tchg	\$52,936	\$52,936
Fund Transfers			
	Fund 76	\$670,000	
	Fund 15	\$225,000	\$100,000
Fund 14 Expenses to Categoricals			
	Volunteer Coordinator	\$28,032	\$28,032
	Dean - Student Affairs	\$25,000	\$25,000
	Counselors to Matric	\$68,546	\$68,546
	Counselors to Matric	\$107,500	\$107,500
	Counselors to Matric	\$56,896	\$58,880
	Counselors to Matric	\$34,138	\$35,328
	Library Instructional Equipment	\$110,000	
Fund 14 Expense Transfer to Grants			
	Outreach Specialist 1	\$40,000	\$90,000
	Outreach Specialist 2	\$12,000	\$91,425
	Marketing Expenses (Heights)	\$35,000	\$35,000
Administrative Reductions			
	CTIS Dean	\$50,000	\$153,455
B Budget Savings			
	President's Office	\$15,000	\$15,000
	Instructional Divisions	\$150,000	
	Contingency Fund - Innovation Grants	\$1,200,000	
	Commencement	\$18,000	\$18,000
	New Student Orientation	\$2,595	\$8,000
	Outreach	\$12,000	
	Admissions & Records	\$17,000	
	Financial Aid	\$8,000	
Faculty Reductions			
	08/09 165 Section Reductions	\$600,000	
	09/10 60 Section Reductions		\$300,000
Classified Reductions			
	Admin Assist, Eve College in Library 0.50 FTE		\$31,844
	Division Admin Asst - Outreach	\$68,375	\$68,379
	Library Tech, Sr. - Circulation desk	\$45,197	\$62,542
	Travel Career Program Coordinator		\$110,033
	5 Positions		\$611,189
Total Savings		\$3,802,153	\$3,556,983
Target as of January 8, 2009		\$2,600,000	\$4,100,000
Difference		\$1,202,153	(\$543,017)