

FOOTHILL COLLEGE
2005-06 College Roundtable; 1:30 –3:30 PM, Room 3404

Mission-based members:

Basic skills, ESL Programs and Services:

Phuong Lam 7406
Patrick Morriss 7548
Jun Tam

Student development & retention:

Mary Hawkins 7242
Sid Davidson 7419
Valentino Lin

Student recruitment & outreach:

Leticia Serna 7059
Herlisa Hamp 7366
Macy Ng

Transfer programs & services:

Jay Patyk 7471
Bernie Day 7225
Marcus Lam

Voc Ed programs & services:

Penny Patz 7070
Christine Mangiameli 7249
Brent Von Forstmeyer

Ex-Officio members:

Classified Senate President	Carmela Xuereb	7001
F. A. Representative	Kathy Perino	7554
CSEA Representative	Jim Reardon	6155
VP of Inst.& Edu. Resources	Debbie Budd	7364
Curriculum Comm. co-chair	Dolores Davison	7196
ASFC President	Adrian Diaz	7062
Student Trustee	Bridget Howe	6204
SEIU representative, Foothill	Art Hand	7029
Academic Senate President	Paul Starer	7202
MSA Representative	Roberto Sias	7307
Interim Dir.,Econ. Dev.	Warren Hurd	7090
Director, Multicultural Dev.	Warren Hurd	7090
Teamsters Representative	Judi McAlpin	6953
Institutional Research	Rob Johnstone	6198

Auxiliary members:

Dolores Davison	Academic Senate Vice-Pres	7196
Rose Myers	Accreditation Liaison Officer	7228
Leslie Noone	Pres. Elect, Classified Senate	7250
O.L.A. Network		

Distribution only: Chris Rappa 7362, Daphne Small 7214

FOOTHILL COLLEGE ROUNDTABLE
November 16, 2005
Room 3404 NOTE ROOM CHANGE
1:30 PM to 3:00 PM

Open Hearings:

Review of notes from last meeting (attached, print if you wish)

Information Items:

ALL COLLEGE ISSUES:

1. What's new? Rumors?
2. Instructional Equipment, Lottery Materials, B Budget Augmentations recommendations.
3. Approved Growth Initiatives
4. SEMS Training/ Emergency Preparedness
5. Other business

Action Items (action is usually taken at the 2nd hearing of an item):

1. New full-time faculty positions (Budd)

Pending:

- Review of proposed guidelines for learning communities (*waiting for feedback from Academic Senate before proceeding*)
- Student Equity Committee (Myers)
- Board policy 4185 review – publication of instructional materials
- Board policy 5550 – time, place, and manner

Dates to Remember:

September 5-7, 2006

New faculty retreat, Asilomar

September 5-7, 2006

Administrators and leadership groups, Asilomar

FHDA District Proposals to increase FTES from January 2006 to June 2007			
	2005-2006	2006-2007	
FOOTHILL PROPOSALS			Person Responsible
Hire a Global Access Director and have the position funded for a two year period.	\$75,000	\$125,000	Rob/Vivian
Increase scope of Veterans Program	\$20,000		Warren/Mary/ Gertrude
Expand Middle College through partnership with Los Altos and Mountain View, "Freestyle" High.	\$0	\$10,000	Rose
Expand Performing Arts Alliance Coordinator FTE	\$40,000	\$40,000	Duncan
Supplemental Instruction/ Student Success Program	\$60,000	\$30,000	Sue
Expand Health Sciences Offerings with a weekend Cohort	\$17,000	\$17,000	Shirley/Karen/Peter/Penny J
Offer PACE (Program for Adult College Education)	\$32,000	\$32,000	Juanita Croft/ Rob/ Rose
Pave Additional Teaching Area for Physical Education courses during prime time	\$15,000	\$0	Sue
Expand Electricians/ Math Training	\$0	\$10,000	Bill/ Penny
NASA Program Expansion	\$10,000		Sandi
Hire additional part time faculty	\$361,350		
Outreach Coordinator targeting non Traditional College Students	\$25,000	\$75,000	Frances/Rose
	\$655,350	\$339,000	
TOTAL	\$1,425,350	\$1,135,000	
TOTAL BOTH YEARS	\$2,560,350		
New Possibility			
On-Line Africa Program			
Service Learning- Patricia Gibbs, Maristella, Rosemary Arca			
Child Advocacy Program			
Vet Tech Program - Carl Peter			

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FOOTHILL COLLEGE

Office of the President

(650) 949-7200, (650) 949-7425 (voicemail)

(650) 948-4244 (fax), fongbernadine@foothill.edu

To: College Roundtable
From: Bernadine Chuck Fong
Date: November 14, 2005
Re: Priority of FT Faculty Requests

Here are the updated rankings from discussions November 7, 2005

Our plan is to post 12 positions.

1. Pass the Torch
2. Adaptive Learning Specialist
3. Art/ Ceramics
4. Career Counselor
5. Aquatics
6. Drama/ Technical Director
7. Softball Coach/ PE Instructor
8. Art History
9. Business Instructor
10. Philosophy
11. Anthropology
12. Librarian, Reference

13. Psychology

14. Biology

15. Accounting

16. Drama /Generalist

17. Child Development

Proposed by Ed Resources/Roundtable Final Rank

- | | |
|----|--------------------------------|
| 1 | Learning Disability Specialist |
| 2 | Philosophy |
| 3 | Art/Ceramics |
| 4 | Anthropology |
| 5 | Career Counselor |
| 6 | Aquatics Coach |
| 7 | Psychology |
| 8 | Drama/Technical Director |
| 9 | Softball Coach/PE Instructor |
| 10 | Art History |
| 11 | Biology |
| 12 | Librarian, Reference |
| 13 | Business |
| 14 | Accounting |
| 15 | Drama/Generalist |
| 16 | Child Development |

2005/06 Project Requests

2005 - 2006 Budget Model - Master List of Requests												
11/29/05											Recommended Allocations	
PRJ			AMOUNT	AMOUNT		DATE	DATE					
NO	SOURCE, Date Submitted	REQUESTOR	REQUESTED	PROPOSED	NOTES	Approved RdTbl / Ed Resources	Appr BCF or Cab or DB pending	INSTRUCTIONAL EQUIPMENT (Fund 21)	LOTTERY MATERIALS (Fund 21)	COLLEGE WIDE SET ASIDE, B BUDGET (Fund 14)	B Budget that will be ongoing	PFE Eligible
5601	Transfer 7/12	Johnson	\$6,800	\$6,800	Annual transfer agreement fee with UC Davis. Provides on-campus transfer counselor from UC Davis		x			\$6,800		\$6,800
5602	Counseling 7/12	Johnson	\$32,000	\$32,000	Needed counseling services, formerly covered by Art 19 faculty. Only 2 such this year.		X			\$32,000		\$32,000
5603	College-wide 7/12	Budd	\$100,000	\$100,000	Emergency Fund		X			\$100,000		
5604	Marketing 7/12	Hueg	\$40,000	\$40,000	Postage for marketing materials: supplements marketing B		X			\$40,000		
5605	Biology 7/12	Barker	\$19,000	\$19,000	Supplies and lab help needed due to increased growth. Priority 1		X		\$24,000			
5606												
5607	Resp. Therapy 7/19	Barker	\$3,500	\$3,500	Accreditation site visit expenses.		X			\$3,500	\$3,500	
5608	English/ESL 7/19	Alfsen	\$6,000	\$6,000	Language lab software upgrades		X		\$6,000			
5609	Middlefield 7/19	Burns	\$2,248	\$2,248	Replace portable sound systems for instruction in E PE and other classes. MC priority 1		X	\$2,248				
5610	Middlefield 7/19	Burns	\$7,380	\$7,380	5 standard Imacs for J3 Student Resource Center. Old Apples obsolete. MC priority 2		X	\$7,380				
5611	Middlefield 7/19	Burns	\$800	\$800	1 SFF-PC for Nomad mobile unit Dell, optiplex GX280, Small form factor, Pentium 4 520/2.8GHz 1M, Int Broadcom Gigabit NIC 800FSB (221-5285). Mc priority 3		X	\$800				
5612	Middlefield 7/19	Burns	\$3,400	\$3,400	2 Dell Projectors 3300 MP. Replcaes 2 Sharp projectors which produce unclear images and very expensive to replace bulbs. MC priority 4		X	\$3,400				

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5613	Middlefield 7/19	Burns	\$7,015	\$7,015	37 KI ergonomic armchairs. Replaces ancient wooden tablet armchairs. Ongoing replacement process. MC priority 5							
5614	Library 8/30	Patz	\$51,523	\$51,523	Library automation system upgrade (has not been upgraded for 10 years)- needs new server and software		X	\$51,523				
5615	Library 7/19	Patz	\$100,000	\$100,000	Annual allocation for books from lottery materials funds. Agreement is the library has first call on these funds up to \$100,000		X		\$100,000			
5616	College-wide Technology 8/29	Patz	\$49,500	\$49,500	32 faculty computers, replacing computers which are 4+ years old		X	\$49,500				
5617	College-wide Technology 7/19	Patz	\$30,000	\$30,000	20 staff computers, replacing computers which are 4+ years old		Mike					
5618	College-wide Technology 7/19	Patz	\$7,500	\$7,500	5 administrator computers, replacing computers which are 4+ years old		Mike \$\$					
5619	College-wide Technology 7/19	Patz	\$15,000	\$15,000	10 computers for 10 new faculty		X	\$15,000				
5620	College-wide Technology 7/19	Patz	\$15,000	\$15,000	10 Media Center computers, replaces old		X					
5621	College-wide Technology 7/19	Patz	\$11,000	\$11,000	2 replacement projectors for multi-media classrooms, also bulbs		X	\$11,000				
5622	College-wide Technology	Patz	\$15,000	\$15,000	Replacement set of 10 computers for Room 3523							
5623	College-wide Institutional Research/Instruction 8/16	Johnstone	\$5,000	\$5,000	First Year of Frames Assessment		X			\$5,000		

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5624	CTIS PC hardware 8/25	Lindauer	\$25,000	\$25,000	Unix Lab need 16 Dells with Removable Hard drives to outfit Lab after vandalism (CTIS priority 1)			\$20,000				
5625	CTIS PC Hardware 8/25	Lindauer	\$3,000	\$3,000	Two Classrooms in newly renovated 4300 have no demo units (CTIS Priority 1)		X	\$3,000				
5626	CTIS PC Hardware 8/25	Lindauer	\$15,000	\$15,000	Open lab needs 10 Dells to complete the configuration. (CTIS Priority 1)							
5627	CTIS PC Hardware 8/25	Lindauer	\$15,000	\$15,000	Old dell computers need to be replaced in microsoft room 4306. (CTIS Priority 1)							
5628	CTIS PC Hardware 8/25	Lindauer	\$30,000	\$30,000	I5 has 21 very old Dells which no longer support the Operating systems(CTIS Priority 1)							
5629	CTIS PC Hardware 8/25	Lindauer	\$45,000	\$45,000	CISCO and Security labs combined need 30 new Dells (CTIS Priority 1)							
5630	CTIS General Equipment 8/25	Lindauer	\$10,000	\$10,000	3 Projectors to Ceiling Mount in 4300 (CTIS Priority 2)							
5631	CTIS General Equipment 8/25	Lindauer	\$5,000	\$5,000	4202 and 4203 are now PC lab classrooms. Need new Chairs (CTIS Priority 2)							
5632	CTIS General Equipment 8/25	Lindauer	\$10,000	\$10,000	Tables needed in 4308. 3DH system? (CTIS Priority 2)	Pulled Out						
5633	CTIS Networking Equipment	Lindauer	\$15,000	\$15,000	16 CISCO routers for 4309 (CTIS Priority 3)							
5634	CTIS Networking Equipment	Lindauer	\$15,000	\$15,000	16 CISCO switches for 4309 (CTIS Priority 3)							
5635	CTIS Software Upgrades	Lindauer	\$5,000	\$5,000	Chuck considering banking money to pay for Adobe and Macromedia, after 2 year contract is up.(CTIS Priority 4)		X		\$5,000			
5636	CTIS Software Upgrades	Lindauer	\$5,000	\$5,000	Renewal of Filemaker software in KCI and gaming software (CTIS Priority 4)		X		\$5,000			

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5637	CTIS MacHardware	Lindauer	\$10,000	\$10,000	Request to "Bank" funds to that 21 old macs at Middlefield and 31 old G4s can be upgraded year after next (CTIS Priority 5)							
5638	College-wide Technology 8/29	Patz	\$27,000	\$27,000	ETS parts/supplies/DVD players/overhead projectors				\$16,000			
5639	Language Arts	Alfsen	\$3,654	\$3,654	2 data projectors & 2 opaque projectors. In the absence of multimedia classrooms, data projectors to project computer images & opaque projectors to project pages from books & student work.		x	\$3,654				
5640	Chem Lab Eq	Murray	\$13,464	\$13,464	Chem lab equipment - 1 time only for new Chem Classes		x		\$13,464			
5642	Bus/Soc Sc	Mummert	\$25,000	\$25,000	Multimedia Room Room 3103 - funds to install a complete setup including instructor station with eqpmt to convert Travel Careers Lab into a multimedia classroom. Currently travel careers has to use another multimedia classroom for classes that need to use multimedia		X	\$5,000				
5643	Accounting & Geography	Mummert	\$5,000	\$5,000	Upgrade special software (Accounting and Geography) classes in room 4004. Previously absorbed by college budget.		Paid out of KCI software					
5644	Bus/Soc Sc	Mummert	\$15,000	\$15,000	Replace 12 PCs that are 6 years old in the BSS computer lab.		X	\$15,000				

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5645	Math Center	Murray	\$20,379	\$20,379	Math Center: Student Stations (Computers, software, associated items). New computers and software. Permit the Math Center to be used for select instructional programs. Replace the obsolete computers, acquire software licenses for student's usage in the Math Center.		x	\$10,850	\$5,416			\$16,266
5646	Organic Chemistry & General Chemistry	Murray	\$43,990	\$43,990	Spectrometer, Microscale Balance, Gas Chromatography columns (components), and associated supplies Support new labs for new faculty. Replace broken and outdated Chemistry lab supplies Lab has been under-maintained for past several years.			\$14,105	\$29,885			
5647	General Physics	Murray	\$48,070	\$48,070	8 computers and software. Replace Physics Lab supplies, Technology supplies for Improvements/Updates to support new instructional content.				\$31,700			
5648	All Non-Math Departments in PSME and potentially other Foothill Divisions	Murray	\$18,341	\$18,341	Other departments in PSME & FH: Clicker Technology. The 'clicker' is a remote control that each student will carry to class. We can pose questions, take roll, give practice quizzes, etc. and students can respond by pressing buttons on their clicker. The info is sent immediately to our laptop for feedback.				\$4,340			

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5649	Nanotechnology	Murray	\$51,732	\$51,732	AFM/STM, Isolation Table, Software, Video support, and integrated computer: Required for Nano Classes in Spring 06.		X software ok	\$9,765	\$40,145			
5650	Articulation	Johnstone	\$5,000	\$5,000	Budget for Articulation. There is no budget now that the \$5,000 CAN grant has been eliminated by the state.		x			\$5,000		
5651	PE Equipment	Gatlin	\$63,296	\$63,296	Soccer goals \$3500. Waterpolo goals \$3600. Wireless headsets for football \$4,800. 2 Precor stairsteppers \$10,000. 2 ball machines, tennis \$6,338. 20 archery targets@\$210 each. Football sled \$5,400. 18 benches football/soccer fields. Piano, dance room (used) \$4,500. TV, VCR, DVD dance room \$2,000. 4 benches dance room @\$250 each.		x	\$49,325	\$13,972			
5652	Faculty & Staff	Hurd	\$13,000	\$13,000	Printing of Faculty Handbook \$3,000. Professional development activities; calibrated peer review, etc. not conf & travel. (separate funding was discontinued by state).		x			\$13,000		
5653	KCI	Hurd	\$30,000	\$30,000	Computer software upgrades for classrooms and labs \$15,000.		x		\$30,000			
5654	Chemistry	Murray	\$20,000	\$20,000	Chem Lab Tech					\$20,000	\$20,000	\$20,000
5655	Biology	Barker	\$20,000	\$10,000	PT Evening and Weekend Biology/BTEC Lab Assistant		x? TEA/Student			\$10,000	\$10,000	\$10,000

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5656	Language Arts	Alfsen	\$12,600	\$12,600	Language Arts Lab Assistant 16 hr/week FWS & 6 week summer. The addition of embedded hours to our English courses last year has significantly increased the demand for services in Lang Lab.							
5657	College Wide		\$7,463	\$7,463	GoPrint hardware & software maintenance contract for 05/06. 7 existing workstations.		x? TEA/Student		\$7,463			
5658	College Wide		\$9,555	\$12,055	Installation of 4 new GoPrint stations with software in IDEA lab, & the computer labs at Middlefield and FH		x			\$12,055		
5659	KCI Rm 4006	Hurd	\$67,925	\$67,925	27 Replacement laptops -we are requesting 25 PBG 4 machines		Pay 1/2	\$33,963				
5660	KCI Rm 4002	Hurd	\$56,255	\$56,255	28 Replacement Imac G5 computers. Current computers over 3 years old. Ports broken, capacity exceeded with current software							
5661	KCI Rm 4009 Open Lab	Hurd	\$68,310	\$68,310	34 Replacement Imac G5 computers. Current computers over 3 years old. Ports broken, capacity exceeded with current software							
5662	KCI Open Lab	Hurd	\$5,787	\$5,787	2 Mac G5 Tech 2 re-boot servers to be used in the KCI Open Lab							
5663	KCI Rm 4009 Open Lab	Hurd	\$60,591	\$60,591	49 Replacement Dell GX620 computers.							
5664	KCI Open Lab	Hurd	\$163	\$163	1 Scanner for Mac Lab				\$163			
5665	KCI Rm 4004	Hurd	\$37,097	\$37,097	30 Replacement Dell GX640 computers							
5666	KCI Rm 4008	Hurd	\$37,097	\$37,097	30 Replacement Dell GX640 computers							
5667	KCI	Hurd	\$17,134	\$17,134	6 G5 Laptops for administrative staff use.							

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5668	Deaf Services	Gregorio	\$40,000	\$40,000	The cost of Deaf Services is projected to triple this year. To date, our division has already spent approx. \$34K. This does not include Fall Qtr 2005 which is projected to cost \$24K.		x			\$40,000		\$40,000
5669	Volunteer Center	Dorsey	\$6,780	\$6,780	Student Assistant to increase WSCH in Service Learning - \$5,280. B Budget one-time - \$1,500.		x 9/19			\$6,780		
5670	FGA	Sinou	\$4,936	\$4,936	computer software				\$4,936			
5671	Music Technology	Graham	\$11,000	\$11,000	MUSIC TECHNOLOGY-replace obsolete equipment, essential for growth, used by students		x	\$11,000				
5672	Speech Communication	Graham	\$4,000	\$4,000	B budget for debate team. No ongoing B budget assigned when program was created. Needed for tournament fees, transportation, housing,		x			\$4,000		
5673	Fine Arts Division	Graham	\$52,000	\$52,000	Overall request to replace a server in the IDEA Center along with other hardware, software and equipment for all depts in Division.		Could be self Funding in future yes lotto \$10,000	\$10,000	\$5,000			
5674	Photography	Graham	\$163,000	\$163,000	6100-35 new enlargers, processors, and equipment for remodeled photo lab. All equip. used by students to make art.		Perhaps out of Dist \$450,000					

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5675	Language Arts	Alfsen	\$12,600	\$12,600	Language Arts Lab Assistant 16 hr/week. The addition of embedded hours to our English courses last year has significantly increased the demand for services in Lang Lab.		x			\$12,600	\$12,600	\$12,600
5676	English	Alfsen	\$10,000	\$10,000	Backfill for release time for English instructor to be released for coordination of English department (1320).							
5677	Math Basic Skills	Murray	\$368,000	\$368,000	Computer suites and software, video equipment, for 4 classrooms for 40 students each.							
5678	Math Basic Skills Instructional Assistant	Murray	\$56,491	\$56,491	Instructional Assistant (math degree) basic skills scheduling and in class support. 11 month classified level N45. On going cost.# 1 priority							
5679	Chem Lab Video Systems	Murray	\$10,850	\$10,850	One time only - install video equipment in 4 chem labs to free up chem lecture rooms + 100 wood stools		x	\$8,680	\$2,170			
5681	Multicultural Event Assistant	Dorsey	\$11,200	\$11,200	Student employee/intern logistical support for 5 heritage month celebrations, fall quarter training & year end recognition. Ongoing development of brother to brother retention initiative which targets men of african & latino heritage.		x			\$11,200		
5682	Marketing/PR	Hueg	\$10,000	\$10,000	backfill B budget for reductions due to reclassification costs & loss of revenue from reductions in the sale of schedules.							

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5683	Institutional Research & Instruction	Johnstone	\$5,000	\$5,000	software for office: 3 copies Adobe acrobat pro, 2 copies of Brio, 2 copies of SPSS & one copy of Quark.							
5684	Allied Hlth programs	Barker	\$12,000	\$12,000	Accreditation annual dues: recurring costs (annual costs fluctuate from \$12,000-18,500). Was funded out of PFE 2 budget.		x			\$12,000	\$12,000	
5685	DH/DA	Barker	reassign?	reassign?	FT Dental Clinic Lab Assistant/Secretary needed. Program on probationary status.							
5686	AHS/EMT/Biol/BTEC/EMT/PHT/RSPT/RT	Barker	\$37,786	\$37,786	Videos/AV material/Computer Software. Lab materials.		x		\$37,786			
5687	Biology	Barker	\$4,000	\$4,000	Microscope maintenance.		x			\$4,000		
5692	BTEC	Barker	\$12,900	\$12,900	DNA sequencer upgrade. Is the upgrade of filter wheels B-budget or IE?UV-Vis Spectrophotometer Analytical Balance		x		\$5,000			
5696	DMS/RSPT/DA/DH/BIOL/DIV	Barker	\$12,800	\$12,800	Large Computer Monitor & one lab computer, Replace Broken Ovr/Hd projector in room 5301, Safety issue... wires jumbled up across floor in Room 5101 multimedia set up (Computer 8 years old).		x	\$7,000				
5698	Horticulture	Barker	\$20,000	\$20,000	John Deere Heavy-duty Gator Utility Vehicle		x	\$20,000				
5699	Horticulture	Barker	\$21,000	\$8,000	Bobcat Attachments (Original req is \$21,500 - \$8,000 is essential)		x	\$8,000				
5707	VT	Barker	\$2,500	\$2,500	Washer/Dryer							

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5710	RSPT	Barker	\$5,000	\$5,000	RSPT Asst. (2nd yr student) Priority 1		Paid student internship			\$3,300		
5712	AHS/DA-DH/EMT/EMTP// Biol/BTEC/EMT/EMTP/PHT/RSPT/RT/RTT/VT	Barker	\$91,995	\$91,995	Videos/AV material/Computer Software. Lab materials. 8 physiology lab kits @ \$3500 each (we need to find an available computer lab to load the software for student usage.		?		\$50,000			
5771	HORT	Barker	\$45,000	\$11,000	FT Horticulture Facilities and Lab Support (PT TEA?)		Paid student internship			\$3,300		
5772	VT	Barker	\$50,000	\$11,000	FT Veterinary Tech Lab Support (PT TEA?)		Paid student internship			\$3,300		
5773	BH Division	Barker	\$10,000	\$10,000	FTProgram Assistant/Coordinator reclass costs.		x			\$10,000	\$10,000	
5775	Lang Arts	Alfsen	\$3,552	\$3,552	2 Laptop Computers for data projectors in place of Multi Media classrooms. 1 Mac Powerbook 12" G4 1.5 GHz \$1,691 & 1 Dell Latitude D510 Notebook 1.6 GHz Pentium M \$1,590		x	\$3,552				
5776	Campus Wide Multimedia	Patz/Gatlin	\$14,000	\$14,000	For sound system approved 04-05. Purchasing Delay.		x	\$14,000				

2005/06 Project Requests

2005 - 2006 Budget Model - Master List of Requests													
11/29/05													
											Recommended Allocations		
PRJ			AMOUNT	AMOUNT		DATE	DATE						
NO	SOURCE, Date Submitted	REQUESTOR	REQUESTED	PROPOSED	NOTES	Approved RdTbl / Ed Resources	Appr BCF or Cab or DB pending	INSTRUCTIONAL EQUIPMENT (Fund 21)	LOTTERY MATERIALS (Fund 21)	COLLEGE WIDE SET ASIDE, B BUDGET (Fund 14)	B Budget that will be ongoing	PFE Eligible	
			\$2,646,957	\$2,553,457				\$387,745	\$437,440	\$357,835	\$68,100	\$137,666	
										\$1,183,020			

SUMMARY OF FOOTHILL BUDGET ALLOCATIONS

SUMMARY OF FOOTHILL BUDGET ALLOCATIONS				
1. MATERIALS/SUPPLIES/LAPSE ("B") MONEY IN COLLEGE WIDE ACCOUNTS				
Ongoing				
	05-06 Original Budget College Wide Budget	\$ (233,650)	Actual	Changes annually due to A expenses
	05-06 PFE II & III Original Budgets Reassigned	\$ 132,835	Actual	
	05/06 Revised Original College wide Budget	\$ (100,815)	Actual	
One-Time				
	04-05 Carryforward College Wide	\$ 841,941	Actual	June 30, 2005 ending B budget balance
	04-05 Educational Trust Fund	\$ -	Actual	Suspended indefinitely
	04-05 Growth	\$ -	Actual	TBD - only if actual growth
	05/06 Revised Budget College Wide	\$ 741,126		includes ongoing and one time \$\$s
Projected One-Time				
	05-06 Lapse ("float") PROJECTED	\$ 150,000		
	TOTAL College-Wide	\$ 891,126	Estimate	Estimated budget available for allocation
	Current proposed B projects	\$ (357,835)		
	Current proposed Instr Eq projects	\$ (86,256)		
	Total proposed project allocation	\$ (444,091)		Projected allocations as of 10/28/05
	Projected 6/30/06 Ending Balance	\$ 447,035		Estimated Remaining balance available after 2005/06 College Wide allocation
Anticipated Ongoing Liabilities in 06/07				
	2006/07 Original College Wide Budget	\$ (100,815)		same as 05/06
	Reserve to cover B to A perm allocations in 05/06	(\$68,100)		
	06/07 Revised Original College Wide Budget	\$ (168,915)		
	Projected 6/30/07 Ending Balance	\$ 278,120		Assumes no allocation from College Wide budget for 2006/07
2. BLOCK GRANT MONEY IN INSTRUCTIONAL EQUIPMENT ACCOUNTS				
	05-06 Instructional Equipment	\$ 301,489	Estimate	Physical Plant & Instructional Equipment
	04-05 Carryforward Instr Equip	\$ -	Estimate	
	TOTAL FUNDS AVAILABLE	\$ 301,489		
	Total proposed project allocation	\$ (387,745)		
	Balance Available	\$ (86,256)		Instructional Equipment
	05-06 Lottery Materials Funds	\$ 250,091	Estimate	
	04/05 Carryforward Lottery MatrIs	\$ 399,282	Actual	
	TOTAL FUNDS AVAILABLE	\$ 649,373		

Total proposed project allocation	(\$437,440)		
Balance Available	\$ 211,933		Instructional Lottery Materials