



FOOTHILL-DE ANZA
Community College District

Board of Trustees Presentation



Foothill College



De Anza College

Foothill-De Anza Community College District *“50 and Forward”*



Opportunity ♦ Excellence ♦ Accountability ♦ Sustainability

**Educational Master Plan &
Annual Report to the Community**
July 7, 2008



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

- *Our Students - Our Community*
- *Silicon Valley Growth & Economic Projections:
Implications for Foothill-De Anza*
- *Educational Master Plan 2005-2015*
- *Annual Report to the Community - 2007-08*
- *Annual Staffing & Compensation Report*
- *2007-08 Board Self-Evaluation & 2008-09 Goals*



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

■ *Our Students - Our Community*

- Juliana Batista, De Anza graduate*
- Ralph Garvín, Jr., Foothill graduate*



FOOTHILL-DE ANZA
Community College District

Silicon Valley Growth & Economic Projections: Implications for Foothill-De Anza



Foothill College



De Anza College

Change is in the Air

Updating the Silicon Valley Outlook Implications for Foothill-DeAnza

Stephen Levy

Center for Continuing Study
of the California Economy

July 7, 2008



The Bay Area and Silicon Valley Economy—Coming Back!!

- A job growth and venture capital leader
- Strength in sectors that will lead the nation and world in growth over the next ten years
- Population growth on the rise despite high housing prices
- Strong wage and income growth although not for all workers



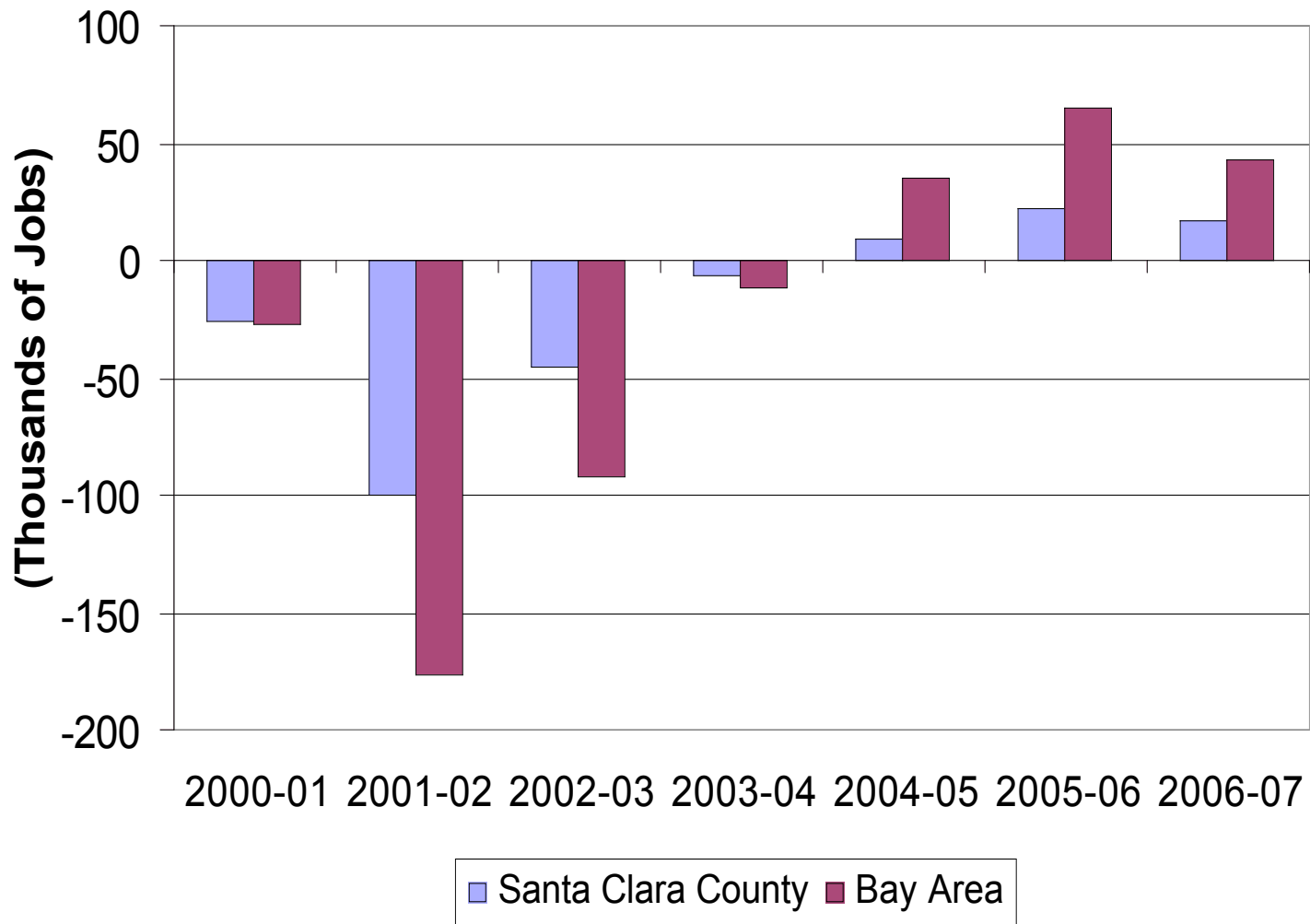
Many Challenges But a Big Role for Community Colleges

- Silicon Valley has a strong economic base but faces the well-known challenges of housing, transportation, and education
- There **ARE** many challenges but the existence of challenges should not prevent the District from planning for the substantial enrollment growth that could and should occur—I will explain why



FOOTHILL-DE ANZA
Community College District

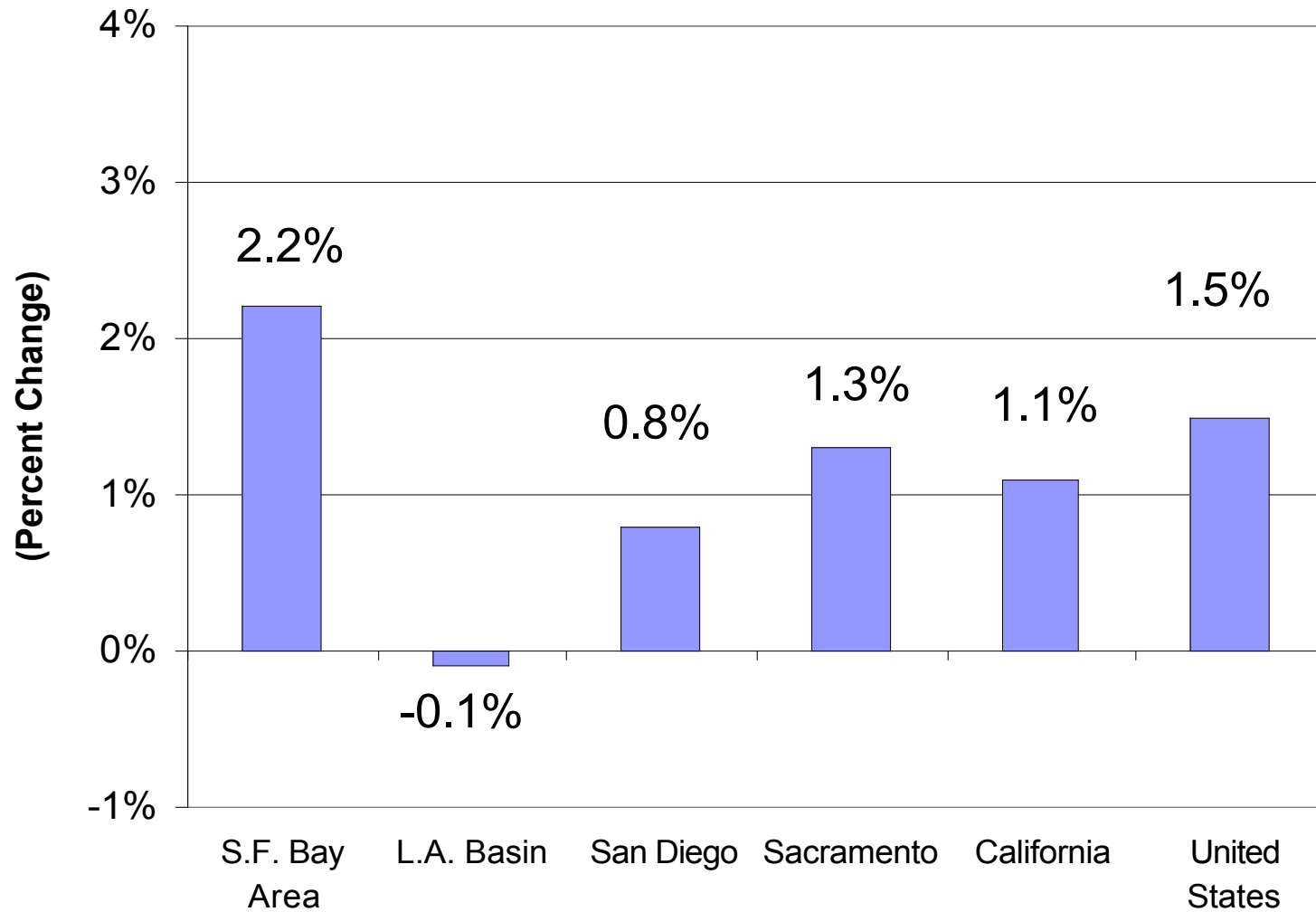
Recent Job Growth Trends





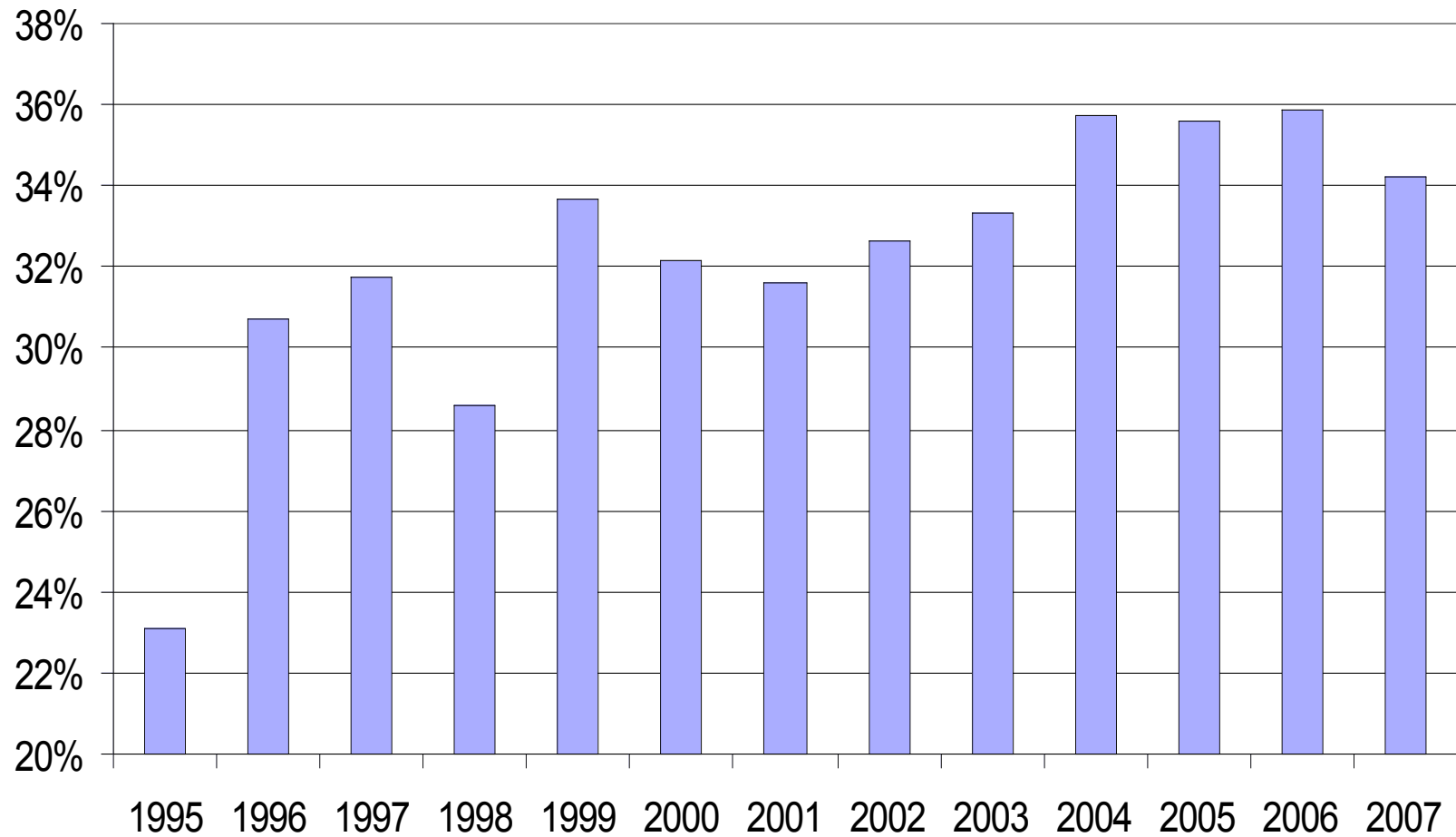
FOOTHILL-DE ANZA
Community College District

Job Growth April 2006-2008





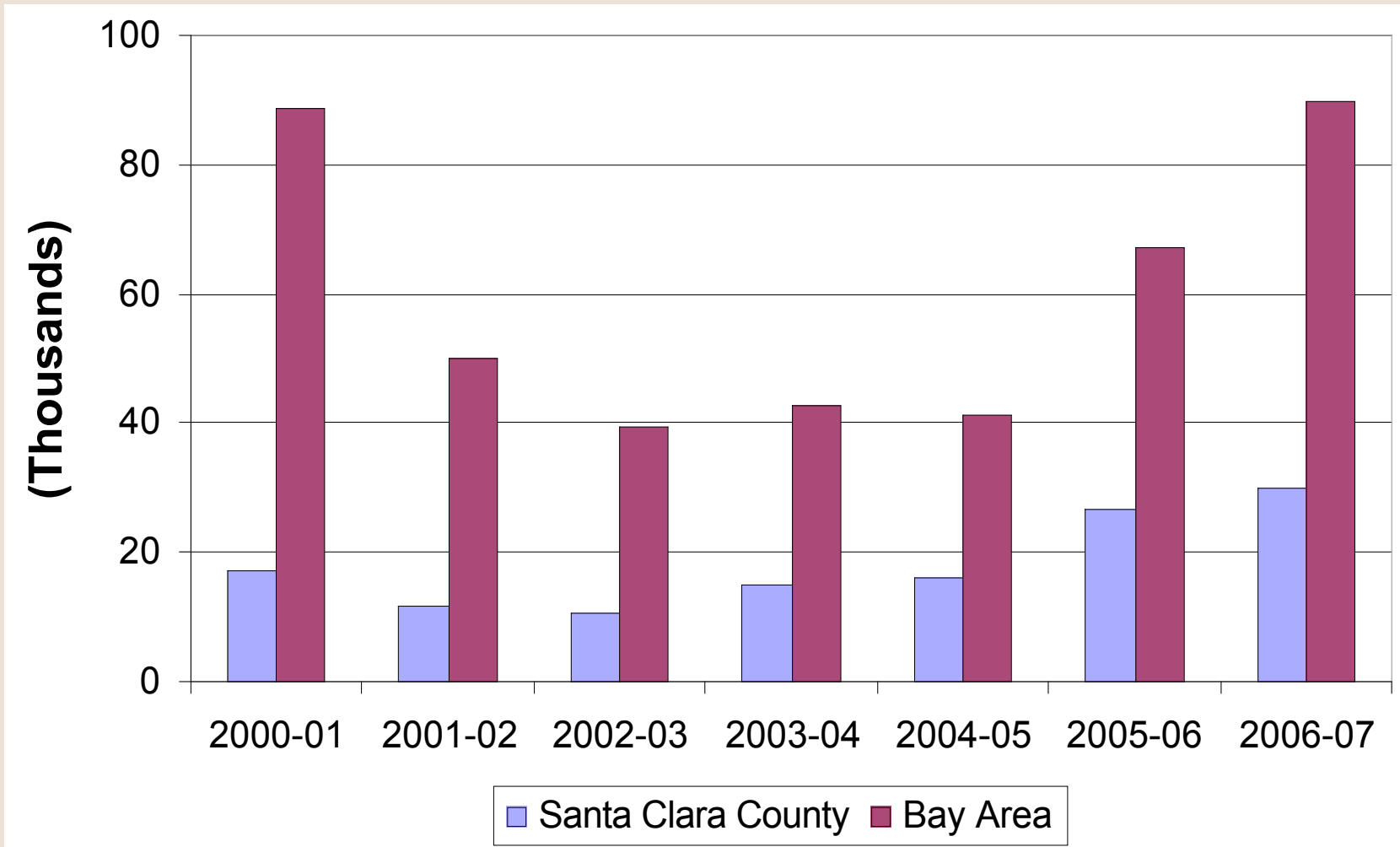
Silicon Valley Share of U.S. VC Funding





FOOTHILL-DE ANZA
Community College District

Recent Population Growth Trends



Be Alert for Population Growth to Remain Relatively High

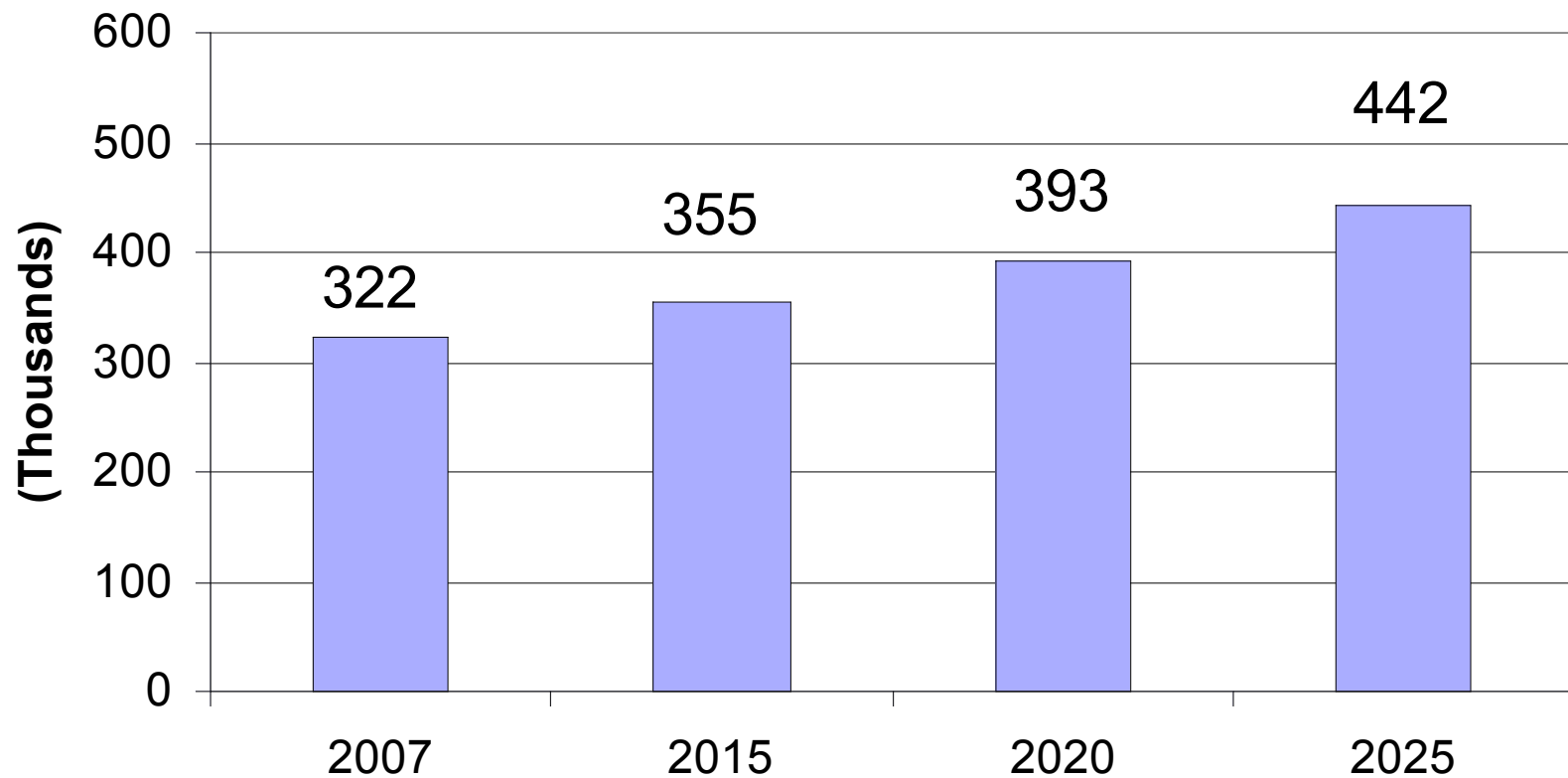
- Market forces favor infill housing demand—population growth concentrated in 20-34 and 55+ age groups while gas prices make faraway living more costly
- Public policy favors infill and denser housing at the regional and state level
- The jobs and “action” are here while faraway communities begin to reject growth



Possibilities for Enrollment Growth

- A surge in population aged 20-34
- Can we improve education for underserved students including more participation in community colleges
- The large market for helping existing workers, public and private institutions and the economy

Population Aged 20 to 34 Santa Clara County DOF Projections





Future Silicon Valley Economy

- In a world led by demand for the products and services of innovation and technology
- In a world where Silicon Valley remains a magnet for venture capital and innovation
- In an economy that features companies like Google, Yahoo, Ebay, Facebook, Hewlett-Packard, Intel, Cisco and Tesla Motors



Future Silicon Valley Economy

- In an economy where biotech, nanotech, alternative energy and the Internet are alive with possibilities
- **It would not be surprising for Silicon Valley to modestly outpace the state and nation in job growth over the next ten years—continuing the comeback of the past 24 months**



Future Silicon Valley Economy

- So the story you know well is true
- The Silicon Valley economy will be led by industries that need workers with basic skills, technical skills and creativity
- **But there is another story, equally true, that compels the attention of community colleges and elected leaders in California**



Important Workforce Concepts That are Sometimes Overlooked

- Replacement job opportunities — facing a tidal wave of baby boomer retirements
- Foundational jobs — making Silicon Valley attractive for families and entrepreneurs
- Homegrown workforce — Upgrading existing workers is critical — Students are one focus but can't fill all the needs
- Big time role for community colleges!!!

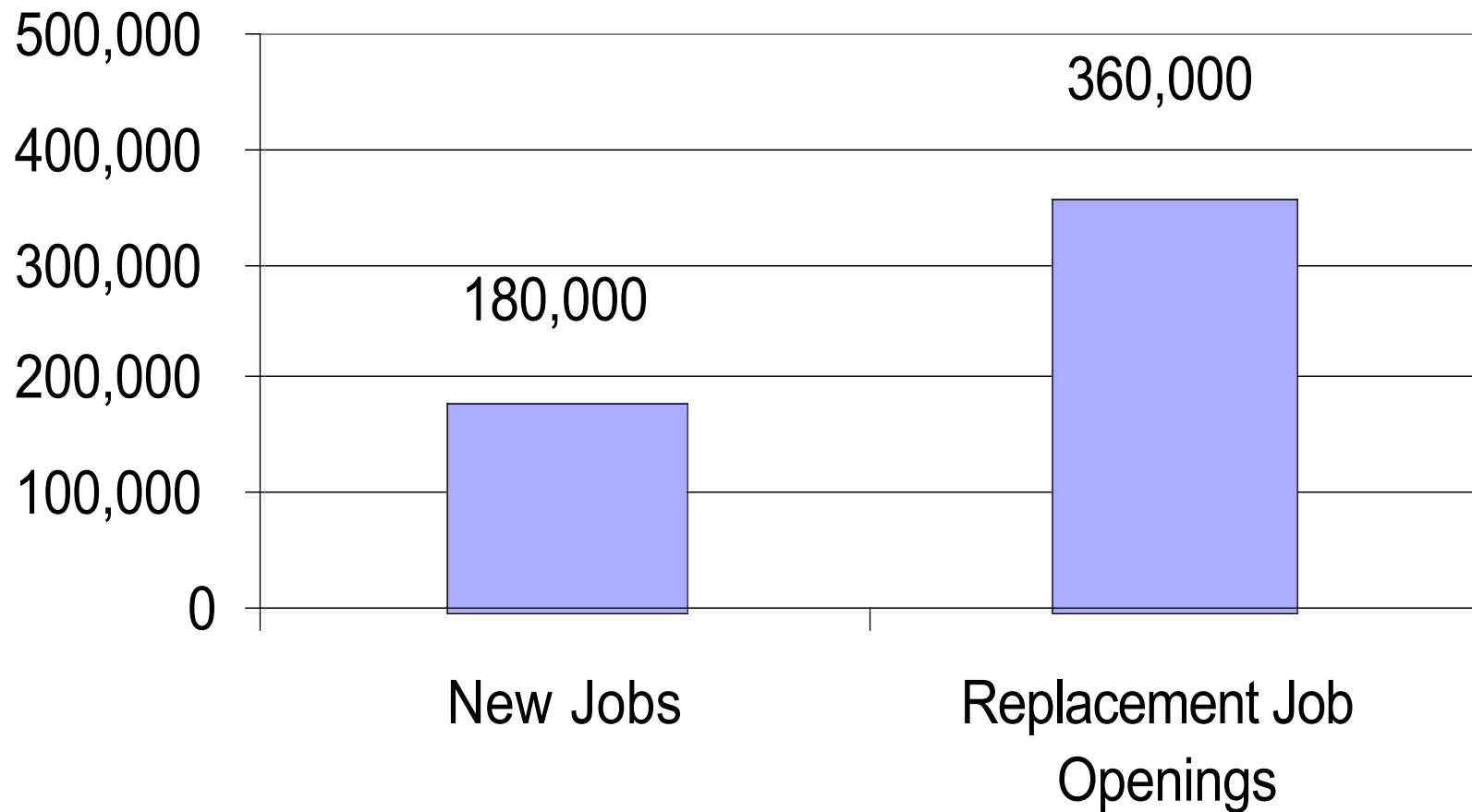


Replacement Jobs Rock!!

300,000 should get your attention

- The first baby boomers turn 65 in 2011
- A tidal wave of retirements will build slowly in Silicon Valley during Foothill-DeAnza's 2010-2020 Master Plan cycle
- New jobs are important but for every 100 new jobs there will be 200 job openings to replace workers who retire or permanently change occupations

Job Opportunities in Santa Clara and San Mateo—Next Ten Years

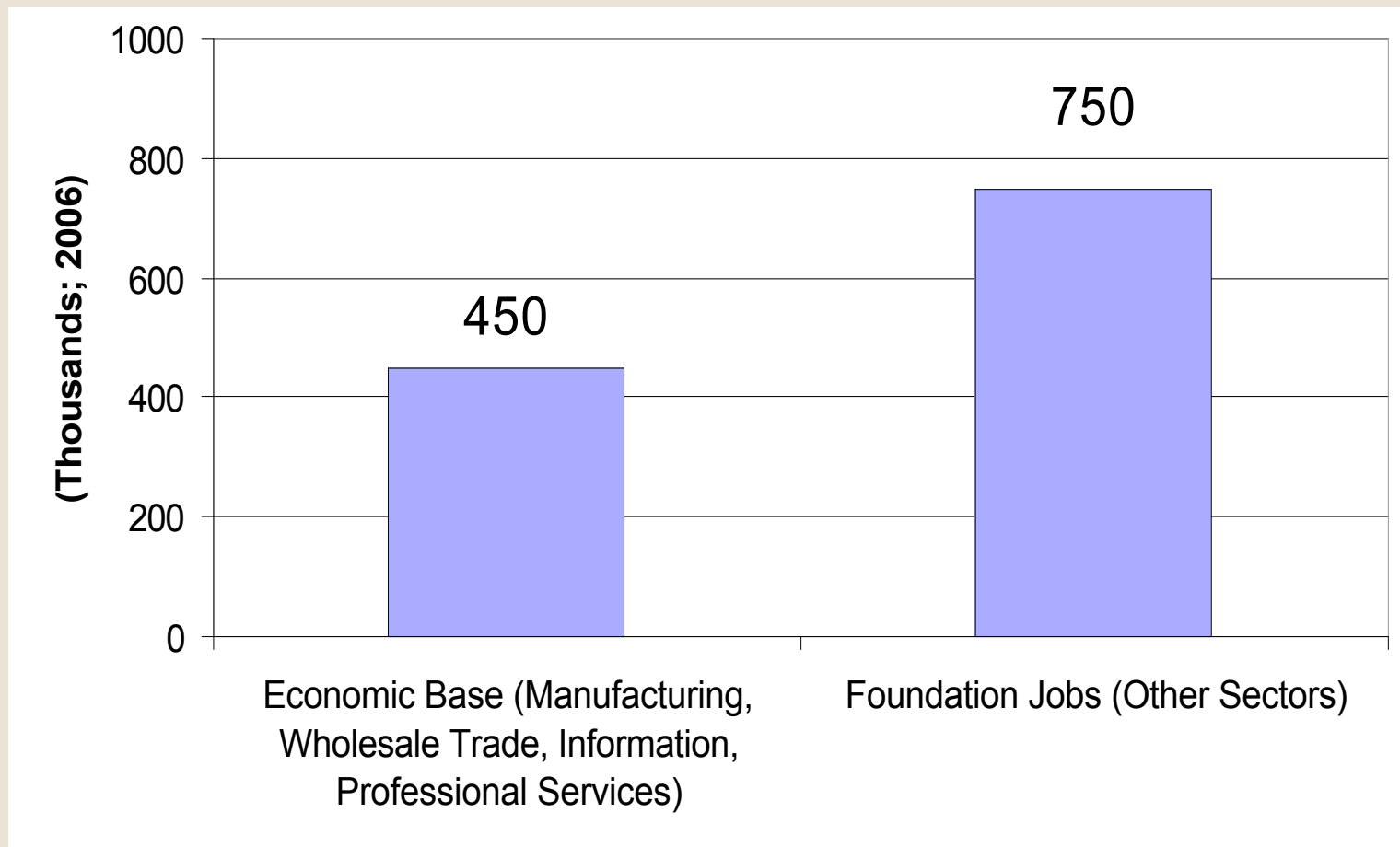




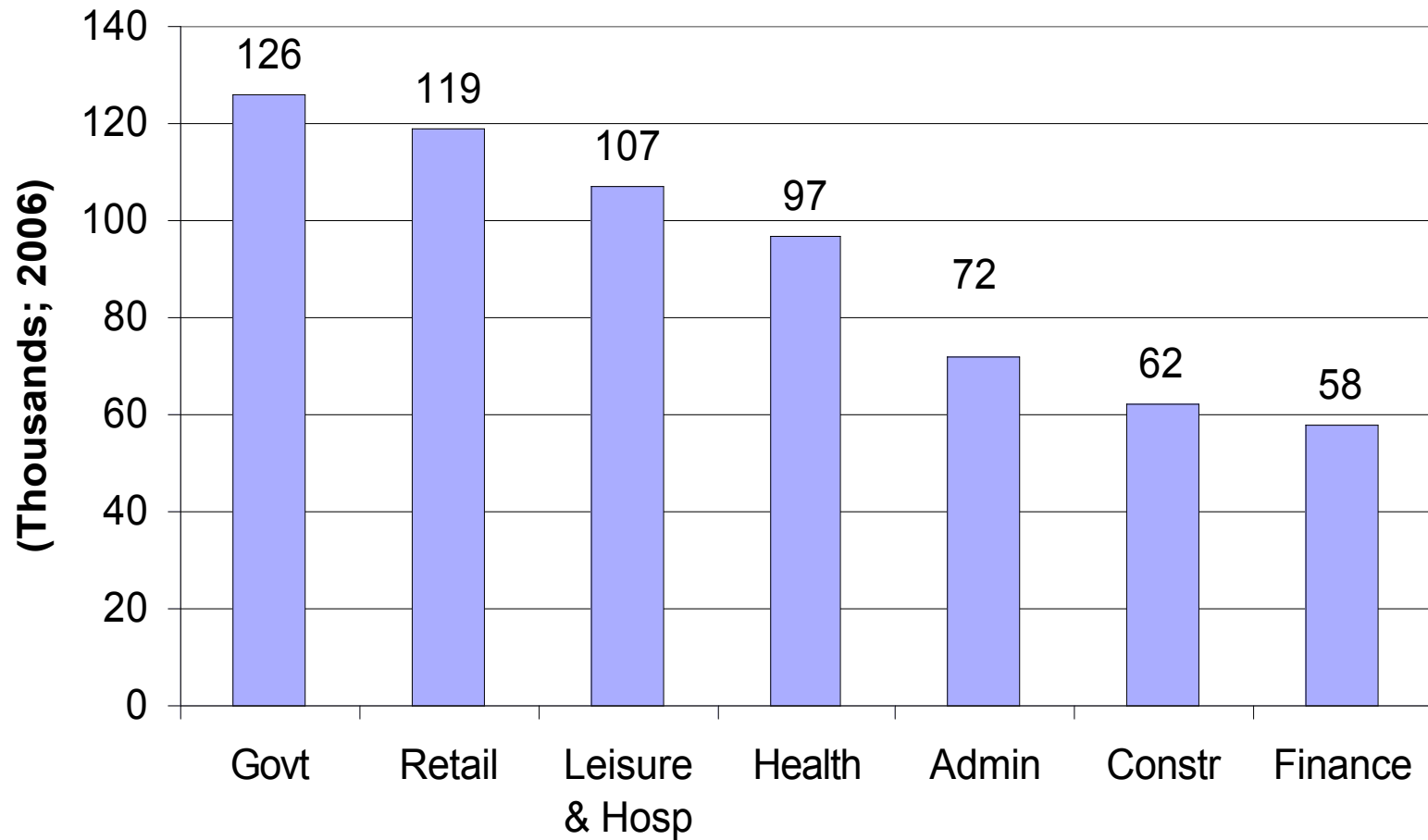
Foundational Jobs—Building Communities that Attract Talent

- Everybody doesn't work in high tech
- But all communities want good nurses, teachers, carpenters, plumbers, firefighters, repair technicians and many other occupations that make communities attractive places to live and work
- And most jobs in Silicon Valley are foundational jobs

Most Jobs in Santa Clara and San Mateo are Foundational



Foundation Jobs in Silicon Valley



Middle Wage Foundational Jobs — Meeting Needs, Offering Hope





Stories to Go With the Numbers

- The NOVA Workforce Board staff collected stories about replacement job needs in Silicon Valley
- We heard about middle managers, public safety and construction workers, nurses, and water and solar technicians. Every week we find a new replacement story.
- View the stories at <http://www.youtube.com/user/NOVASiliconValley>



You are the Ones!! But You Will Need Help

- This is a wonderful District operating bravely under intense financial pressures
- My message increases your possibilities to offer hope and support our economy but I bring no money
- Concepts like replacement openings, existing workers, foundational jobs and homegrown workforce must be transformed into a compelling appeal for funding that no one at the state level can deny



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

■ *Foothill-De Anza Educational Master Plan 2005-2015*

- Mission, Purpose and Goals*
- Closing the Achievement Gap*
- Growth, Productivity & State Apportionment Funding*
- Revisiting our Planning Assumptions*
- Planning Process for 2010-2020: Building Capacity to Meet Student Needs*



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

Foothill-De Anza’s Mission

The Foothill-De Anza Community College District provides a dynamic learning environment that fosters excellence, opportunity and innovation in meeting the educational needs of our diverse students and community.

Foothill-De Anza’s Purpose

Foothill-De Anza provides:

- *high quality educational opportunities for our students;*
- *an environment that is respectful of human dignity and diversity; and*
- *the resources necessary to realize the vision and mission of the district.*



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

Foothill-De Anza’s 2005-2015 Master Plan Goals

***Opportunity** - Provide greater access for students from diverse backgrounds and cultures seeking higher education*

***Excellence** - Increase student success by maintaining high standards and closing the performance gaps*

***Accountability** - Ensure fiscal stability and planned growth and the wise and careful use of district’s resources*

***Sustainability** - Preserve the learning environment and enhance the excellence of the district for future generations*



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

Closing the Achievement Gap

- *Foothill and De Anza State of the College Reports (June 2 & 16) illustrate retention and success programs and research that document progress*
- *2006-07 & 2007-08 Foothill-De Anza Annual Reports describe the accomplishments of the colleges to close the achievement gap*
- *Foothill and De Anza leadership in the basic skills initiative (English, ESL and mathematics)*

Language and Math Labs

Math My Way

Math Performance Success

EOPS and DSPS

Freshman Experience

Puente Program

Learning Communities

Tutorial Centers



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

■ *Growth, Productivity & State Apportionment Funding*

- *Andy Dunn, Vice Chancellor of Business Services*
- *Judy Miner, President, Foothill College*
- *Brian Murphy President, De Anza College*
- *Charles Allen, Executive Director, Facilities and Operations*

Growth & Productivity Quiz

True or False?

- Most board members understand the relationship between growth and productivity.
- If a choice must be made between managing to Productivity Targets vs. FTES targets, one should always choose productivity.
- Vocational programs are typically more expensive than transfer programs.
- There is never an instance in which offering a class for 4 students is financially justifiable.

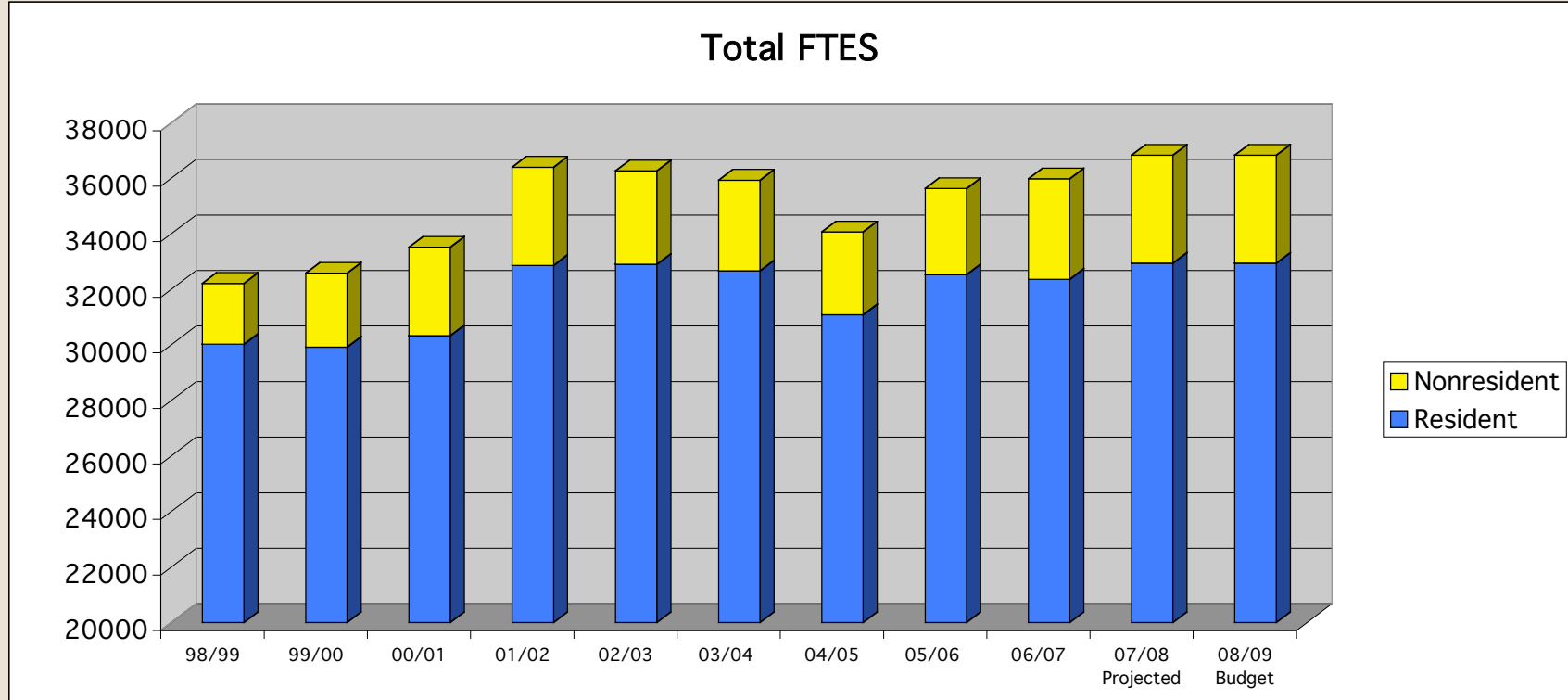
Growth & Productivity Quiz

True or False?

- A 5–unit class with 30 students will always generate the same amount of FTES regardless of the discipline.
- If a classroom instructor is given a non–instructional assignment, there is no impact on productivity or FTES.
- Enrollment management is an art, not a science.

Foothill-De Anza's Growth

Foothill-De Anza's 10 Year Growth History





FOOTHILL-DE ANZA
Community College District

10-Year Growth History

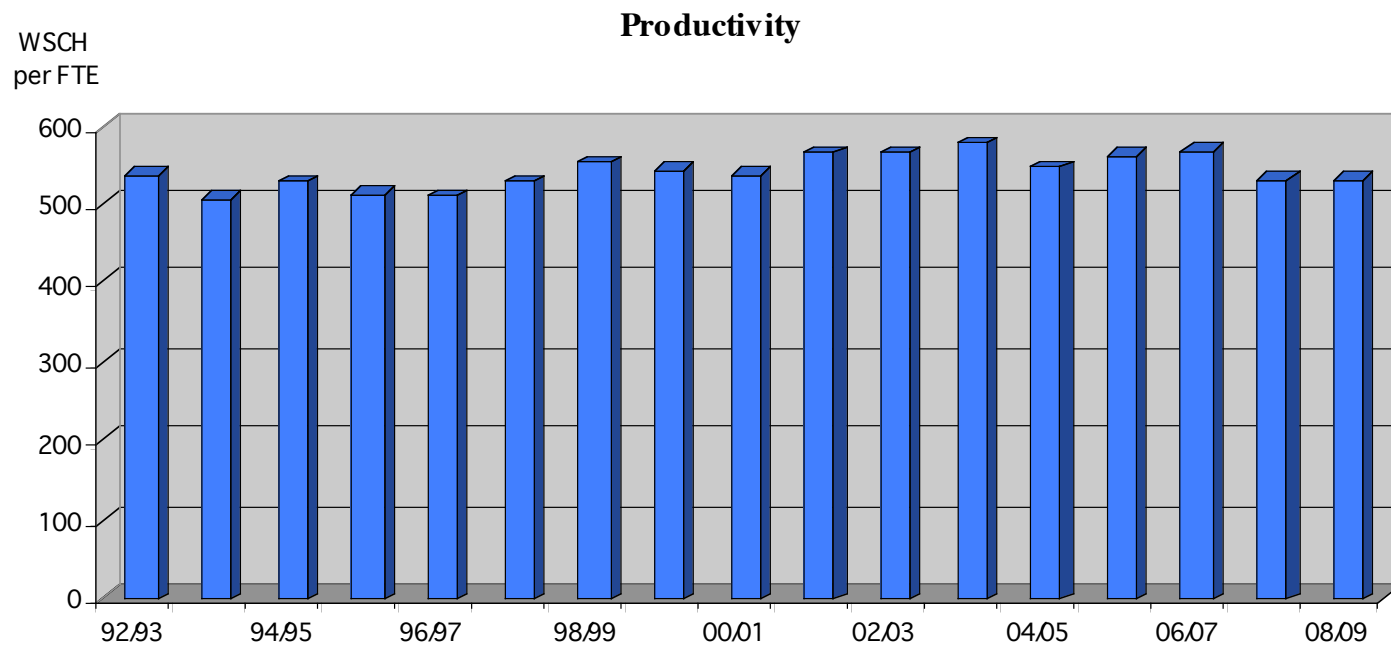
FTES 10 Year Comparison

FTES	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08 Projected	08/09 Budget	% Increase from 97/98
Resident	28,579	28,570	30,086	30,328	32,860	32,897	32,660	31,079	32,526	32,361	32,941	32,941	15%
Nonresident	1,918	1,930	2,624	3,187	3,534	3,363	3,268	2,986	3,096	3,613	3,885	3,885	103%
Total	30,497	30,500	32,710	33,515	36,394	36,260	35,928	34,066	35,622	35,974	36,827	36,827	21%

- ✓ Foothill-De Anza has grown 15% in resident FTES in the last decade.
- ✓ Nonresident growth has doubled during this time.

Foothill-De Anza's Productivity

Foothill-De Anza's 15 Year Productivity History





Growth with Productivity

Goal for Achieving Growth with Productivity

To construct a schedule of classes that meets the college's Educational Master Plan goals while achieving productivity and FTES targets.

07-08 FTES & Productivity Goals

Foothill

520 Productivity

14,797 FTES

De Anza

546 Productivity

22,030 FTES

District-Wide Productivity Goal-535

District-Wide FTES Goal-36,827

To achieve 2% growth over budgeted recovery.



FOOTHILL-DE ANZA
Community College District

Growth & Productivity Factors

Qualitative Considerations

- Educational master plan goals
- Program reviews
- Student equity
- Rigorous academic standards
- Depth and breadth of curricular offerings

Contractual Requirements

- Faculty Load
- Faculty minimum qualifications
- Faculty re-employment preference

Infrastructure Considerations

- Classroom (non-teaching) support
- Operating budget
- Facilities
- Equipment



What is the relationship between WSCH/FTES, FTEF and Productivity? How is general fund revenue calculated?

Example: A faculty member teaches an average of 36 students for 15 hours a week. Apportionment funding covers all instructional and non-instructional costs.

WSCH			
<u>HRS per Week</u>	<u>Students</u>		
15	36	=	540 WSCH
X	11.67 (term length in weeks)	=	6,302
Divided by	525 Total contact hrs in year	=	12 FTES
X	3 Quarters	=	36 FTES/Year
X	\$4,837 per FTES	=	174,182 Apportionment Funding

$$\text{Productivity} = \frac{\text{WSCH}}{\text{FTEF}} = \frac{535}{1.01} = 535 \text{ (on average)}$$

WSCH (Section Enrollment) X (Hours of Weekly Instruction for Section)

FTEF Full Time Equivalent Faculty (Sum of Teaching Load Factors)



FOOTHILL-DE ANZA
Community College District

Budget Planning

Foothill Budget Planning Spreadsheet (May 5, 2008 Projections*)

DIV	SUMMER 07			FALL 07			WINTER 08			SPRING 08			07/08	ANNUAL	
	FTEF	PROD	FTEF	FTEF	PROD	FTEF	FTEF	PROD	FTEF	FTEF	PROD	FTEF	FTEF	PROD	FTEF
SE	16.2200	512	185	24.2200	470	253	25.8500	433	249	26.1517	538	313	30.8139	486	1,000
BH	14.5000	691	223	42.9200	595	568	43.9100	551	538	41.6421	608	563	47.6574	595	1,891
SS	24.0400	526	281	55.2500	541	665	48.3700	536	577	52.1518	504	584	59.9373	527	2,107
CB	15.6700	674	235	25.6400	595	339	22.4100	607	303	23.0784	457	234	28.9328	576	1,111
ED	0.0000		7	9.0000		207	10.3300		138	0.0000		5	6.4433		358
FA	26.7400	418	249	51.7800	408	470	50.3300	408	456	52.8836	361	424	60.5779	396	1,599
GU	3.5600	216	17	4.0900	430	39	3.3000	469	34	4.9128	312	34	5.2876	354	125
LA	15.3400	463	158	50.9900	438	496	46.6800	415	431	45.7500	391	398	52.9200	420	1,483
LB	0.0000	0	3	0.8600	89	2	0.9400	139	3	0.8858	120	2	0.8953	162	10
PE	25.4600	513	291	32.7000	744	540	31.4100	518	362	34.4848	537	412	41.3516	582	1,604
PS	18.2900	431	175	48.2600	519	557	44.0500	512	502	43.8340	537	523	51.4780	512	1,756
	159.8200	513	1,822	345.7100	538	4,137	327.5800	493	3,592	325.7750	482	3,493	386.30	506	13,043
5210 Contracts													29.88	766	1,781
ACTUALS/TARGETS*:													416.18	534	14,824



Budget Planning

2007–08 General Fund Revenue (Fund 14)

Foothill–De Anza Resident FTES

32,941 FTES x \$4,837(avg.) = \$ **159,335,617**

(average rate includes inflation adjustment, growth, restoration, base grant allocation)

Foothill–De Anza Nonresident FTES

3,885 FTES reported = \$ **15,025,099**

(Non-resident rate is \$107/unit plus \$11/unit for capital outlay fee)

Foothill–De Anza Total FTES

36,826 FTES generates \$ **174,360,716**

or 95% of the district's General Fund revenue



2008-09 Budget Development

■ Discussion Areas:

- Status of 2008-09 Budget Development
- Budget Assumptions
- How is operating deficit being addressed?
 - Foothill College
 - De Anza College
 - Central Services
- Enrollment History
- Productivity
- Apportionment Basics
- Facilities Planning
- Looking Ahead



Review of Projected 6/30/08 Ending Balance as of Third Quarter

- The projected 6/30/08 ending balance is \$21,597,865, which will be used as follows:
 - \$10,000,000 to maintain district 07/08 budgeted 5% reserves
 - \$10,744,000 for college/central services carryover
 - Undesignated balance = \$853,865



Where are we now for 08-09?

■ Current Income vs. Current Expenses

■ Income = \$183,715,115

■ Expenses = \$191,457,022

■ Difference = (\$7,741,907)

Even though our budget shows an operating deficit, we are projecting to use one-time savings from a variety of sources to offset this deficit in FY 08-09

Key Revenue Assumptions

■ State Revenues

- Zero COLA

- No growth budgeted for credit and non-credit resident FTES

 - (FTES estimates based on P-2 projections from 07-08)

- No growth budgeted for non-resident FTES

- Deficit factor applied to State Apportionment Funds (1%)

- Mandated Cost Reimbursement = \$0



Major Variables for Expense and Revenue Projections

- Reliability of Base Apportionment Funding
- Deficit Factor
- Productivity
- Self-Funded Benefits Programs
- Reliability of Continued Lottery Funding
- Final 07-08 Ending Balance
- Final 07-08 FTES
- Student Demand in 08-09



Governor's budget and its impact on other programs

- Categorical Programs – reduction in most programs for FHDA (11% or \$877,000)
 - Reduced discretionary budget; reliance on one-time carryover in FY 08-09
- General Fund – reduction in part-time faculty compensation funding (11% or \$161,000)
- General Fund – reduction in part-time faculty health insurance and office hours (11% or \$36,000)
 - Reduced revenue to offset increasing costs of providing services to students and medical benefits to part-time faculty



Potential Solutions (One -Time) to FY 2008-09 deficit

(7,741,907) (7,741,907) (7,741,907)

Scenario 1	Scenario 2	Scenario 3	
853,865	853,865	853,865	07/08 Unrestricted ending Fund Balance(One time)
(110,000)	(110,000)	(110,000)	reduced by an increase to 08/09 5% contingency
743,865	743,865	743,865	
2,000,000	1,500,000	1,000,000	07/08 Medical Ben savings to be retained in Gen Fund (One Time)
1,534,008	1,534,008	1,534,008	08/09 increase in Medical Benefit--Transfer from F61 (One Time)
2,000,000	0	0	Possible recovery of property Tax Backfill
1,464,034	3,964,034	4,464,034	restricted carryover from campuses and CS (One Time)
(0)	(0)	(0)	Balance to close deficit



Distribution of Reductions

Distribution		
<i>Based on F14 expenditures</i>		
	Expenses	%
FH	\$52,665,448	33%
DA	\$78,582,070	50%
CS	\$26,627,807	17%
<i>page 25 in Tent Budget (Total expenses)</i>	\$157,875,325	100%
District wide expenses are excluded from reduction (include leases, telephones, utilities, property liability insurance, etc.)		



FOOTHILL-DE ANZA
Community College District

Potential Reductions

	Scenario 1	Scenario 2	Scenario 3
Potential Reductions:	\$1,464,034	\$3,964,034	\$4,464,034
FH	\$488,385	\$1,322,358	\$1,489,152
DA	\$728,719	\$1,973,089	\$2,221,962
CS	\$246,929	\$668,588	\$752,920
Total	\$1,464,034	\$3,964,034	\$4,464,034



FOOTHILL-DE ANZA
Community College District

Foothill College Reduction Plan

	<u>Scenario 1</u>	<u>Scenario 2</u>	<u>Scenario 3</u>
Projected College Balance 6/30/08	\$3,813,766	\$3,813,766	\$3,813,766
Restricted B Budget Carryover to Divisions & Departments	(\$727,608)	(\$727,608)	(\$727,608)
Innovation Grants ('08-09) Growth & Retention Plan was \$1,307,551	(\$500,000)	\$0	\$0
Contribution to '08-'09 District Deficit	(\$488,385)	(\$1,322,358)	(\$1,489,152)
Projected College Balance 6/30/09*	\$2,097,773	\$1,763,800	\$1,597,006

*There are additional commitments attached to this ending balance



FOOTHILL-DE ANZA
Community College District

De Anza College Reduction Plan

	<u>Scenario 1</u>	<u>Scenario 2</u>	<u>Scenario 3</u>
Projected College Balance at 06/30/08	5,178,119	5,178,119	5,178,119
Restricted B Budget Carryover to Divisions & Departments	(733,342)	(733,342)	(733,342)
Growth & Retention Initiatives 08-09	(800,000)	(800,000)	(800,000)
Contribution to 08-09 District Deficit	(728,719)	(1,973,089)	(2,221,962)
Projected College Balance at 06/30/09	<u>2,916,058</u>	<u>1,671,688</u>	<u>1,422,815</u>



FOOTHILL-DE ANZA
Community College District

Central Services Reduction Plan

	Scenario 1	Scenario 2	Scenario 3
Projected Central Services B Budget Balance at 06/30/08 <i>(revised as of 7/1/08)</i>	2,600,000	2,600,000	2,600,000
Restricted B Budget Carryover <i>See Note 1</i>	(1,500,000)	(1,500,000)	(1,500,000)
Projected Deficit <i>(Central Services Portion)</i>	(246,929)	(668,588)	(752,920)
Projected Central Services B Budget Balance at 06/30/09	853,071	431,412	347,080

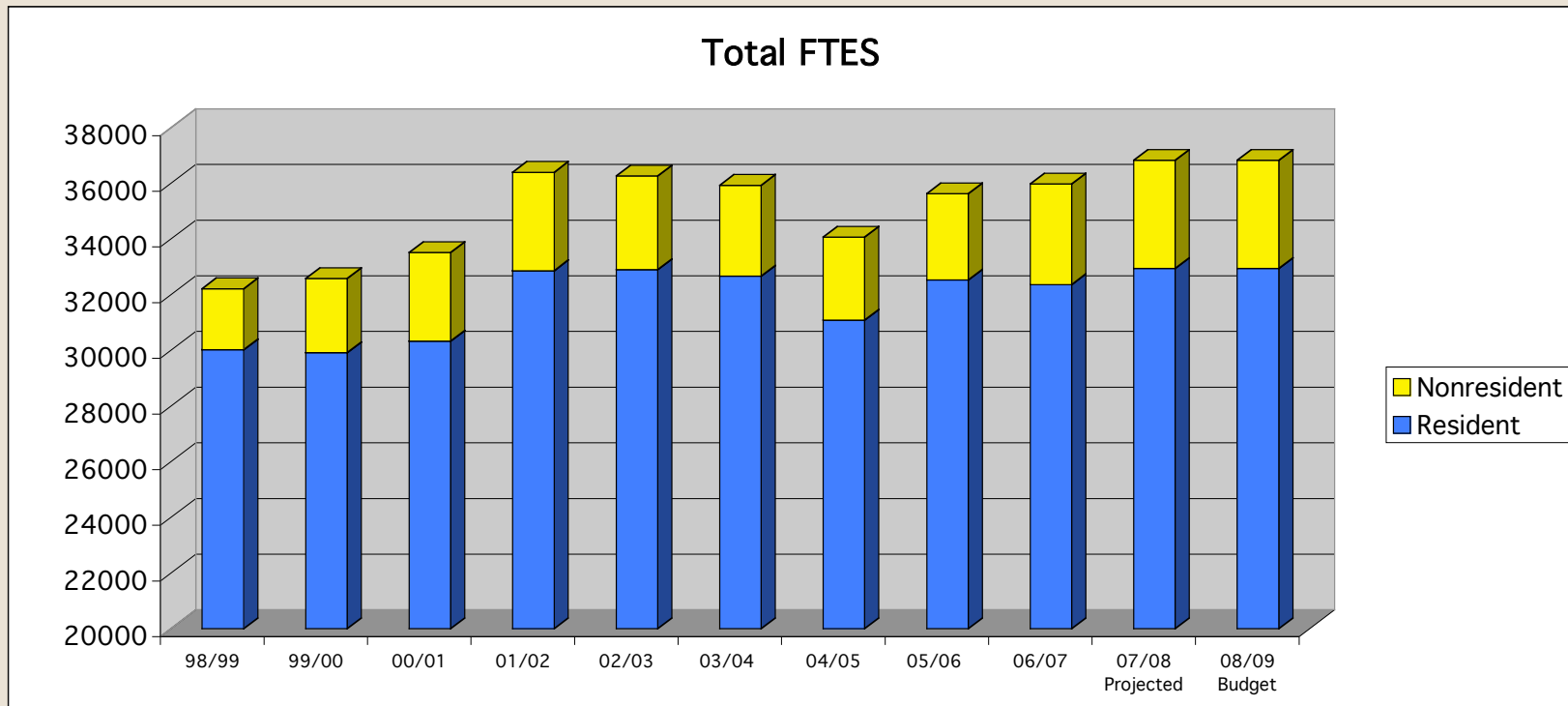
Note 1

(Includes critical projects related to District's operations: internal audit, network upgrade, security audit, identity management, data center upgrade, Project Management System, Foundation staff backfill, International Student Recruitment Costs, Distric



FOOTHILL-DE ANZA
Community College District

Foothill-De Anza Enrollment





Analysis of FTES

06-07 P-A Recertified	Resident Credit	Non Credit	Total		Total
			Apportionment	Non resident	
De Anza	19,096	119	19,215	2,123	21,338
Foothill	12,839	306	13,146	1,490	14,636
Total	31,935	425	32,361	3,613	35,974

07-08 Adopted Budget	Resident Credit	Non Credit	Total		Total
			Apportionment	Non resident	
De Anza	19,286	119	19,405	2,123	21,528
Foothill	12,841	280	13,121	1,458	14,579
Total	32,127	399	32,526	3,581	36,107

165

07-08 Projections-P1	Resident Credit	Non Credit	Total		Total
			Apportionment	Non resident	
De Anza	19,489	112	19,601	2,170	21,771
Foothill	13,172	293	13,464	1,623	15,087
Total	32,661	405	33,066	3,793	36,858

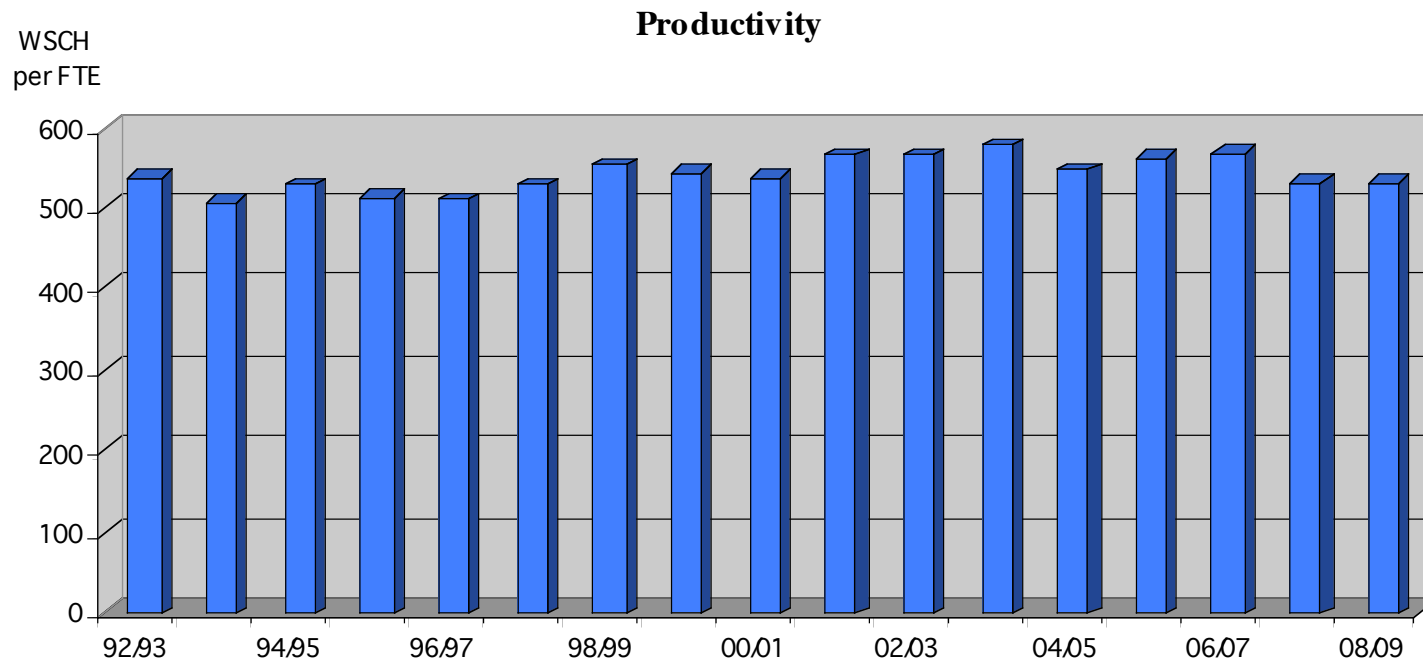
07-08 Projections-P-2	Resident Credit	Non Credit	Total		Total
			Apportionment	Non resident	
De Anza	19,551	127	19,677	2,352	22,030
Foothill	12,919	345	13,264	1,533	14,797
Total	32,470	472	32,941	3,885	36,827

08-09 Tentative Budget	Resident Credit	Non Credit	Total		Total
			Apportionment	Non resident	
De Anza	19,551	127	19,677	2,352	22,030
Foothill	12,919	345	13,264	1,533	14,797
Total	32,470	472	32,941	3,885	36,827



FOOTHILL-DE ANZA
Community College District

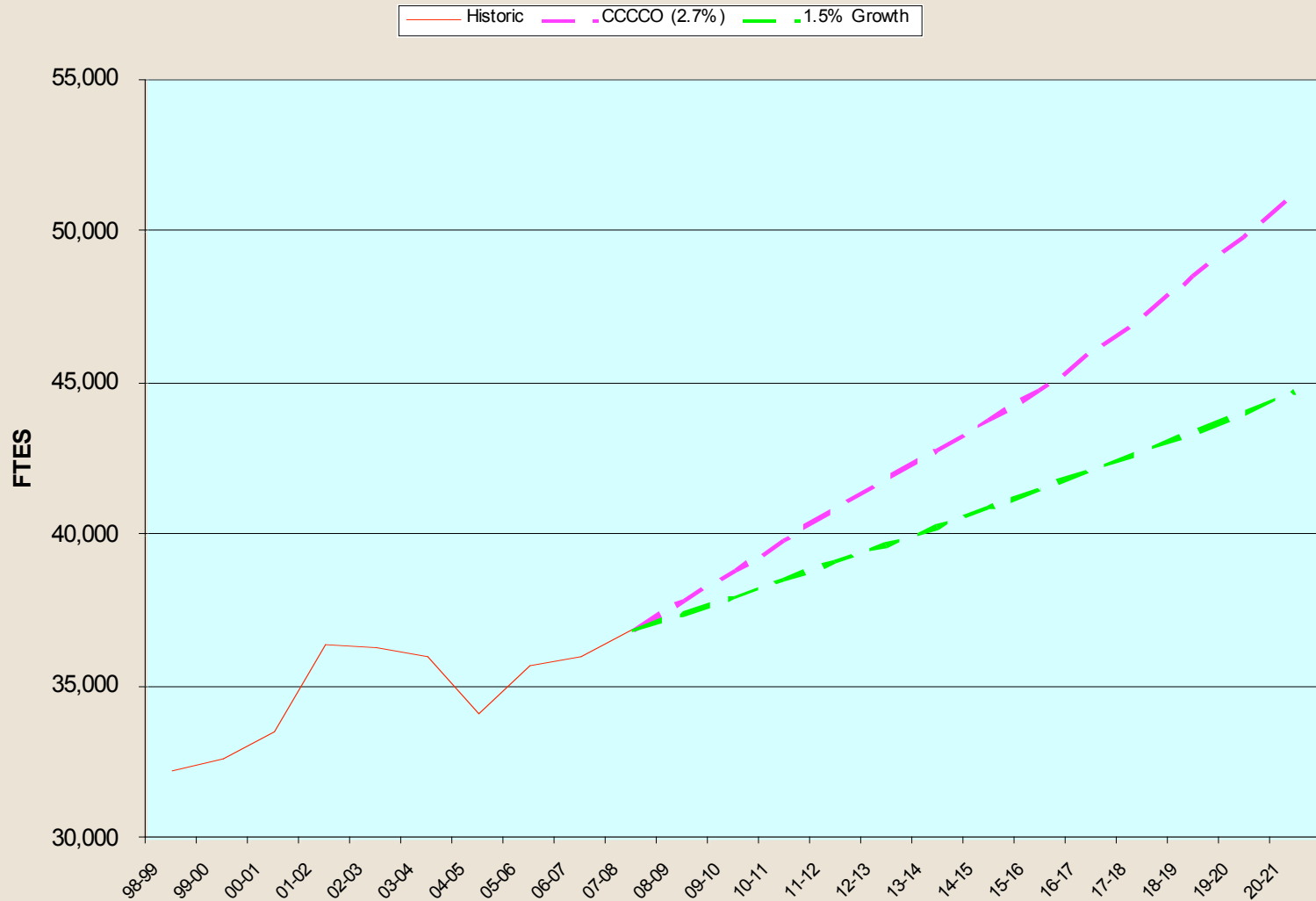
FHDA Productivity





FTES History and Projection

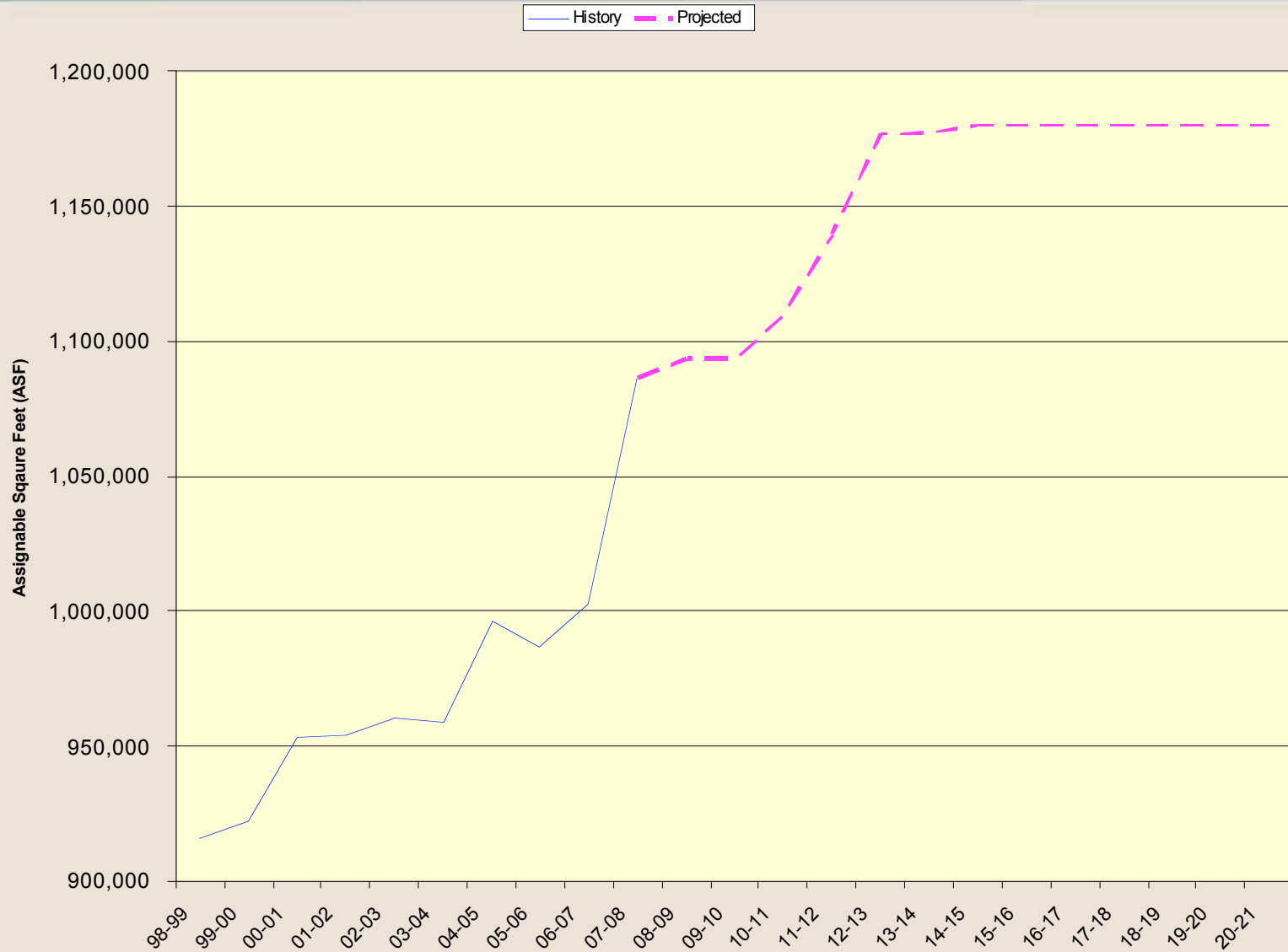
De Anza, Foothill, Middlefield & Off-Campus





ASF History and Projection

De Anza, Foothill, Central Services & Middlefield



2010-2014 Five Year Construction Plan (2010-11 First Funding Year)

Capacity-Load Ratio Summary (State Chancellor's Office Dec 2007 Projections)		
Space Type	De Anza 2015/16	Foothill 2015/16
Lecture	93%	113%
Laboratory	104%	90%
Office	87%	101%
Library	67%	74%
AV/TV	78%	81%

- The growth projections provided by the State Chancellor's Office this year are high (approximately 2.7% annually). Historical growth has been approximately 1.5% annually.

FTES / ASF History and Projection

Conclusion

- 1) Measure E & C will provide needed capacity until approximately 2015.
- 2) After 2015, enrollment growth will likely exceed facilities capacity to meet educational goals.
- 3) Facilities planning should begin now to evaluate and develop on-site and off-site facilities options to support students needs beyond 2015.

Next steps

August 25, 2008 – Budget Hearing

The Board is scheduled to adopt the final budget at the September 8, 2008 meeting. By that date,

- ✓ We expect/hope that the state budget will have been signed
- ✓ We will have analyzed the summer school enrollment and the initial indicators of Fall 2008 enrollment
- ✓ We will have our 6/30/08 ending balance finalized with our analysis of the restricted and unrestricted portions of that ending balance



“50 and Forward”

■ *Revisiting our Planning Assumptions*

- *What is our best estimate of student demand, growth and FTES? 0-2%?*
- *What information do we need to move forward?*
- *What is our timeline for updating the Educational Master Plan for 2010-2020?*

■ *Planning Process for 2010-2020: Building Capacity to Meet Student Needs*



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

- *Foothill-De Anza Community College District
Annual Report to the Community — 2007-08*
 - *Purpose*
 - *Highlights*
 - *Acknowledgments*



“50 and Forward”

PURPOSE OF THE ANNUAL REPORT

- *To inform the community about the district’s progress, opportunities and challenges*
- *To track our progress over time in relation to the district goals of opportunity, excellence, accountability and sustainability*
- *To raise awareness about the importance of community colleges in increasing access to higher education, preparing students for university transfer and the workforce and meeting the community’s needs for lifelong learning*



FOOTHILL-DE ANZA
Community College District

“50 and Forward”



“Now that I have made it this far, I know that things can happen when you keep on trying. The key to success is trying hard and never giving up.”

*–Fernando Barraza,
Foothill College Puente
student*

Annual Report Highlights

OPPORTUNITY

Availability of scholarships and financial aid is critical to ensure access to higher education

- *Median income of full-time California community college students is \$16,223 a year; one-quarter have incomes of less than \$5,544 annually*
- *17 percent of FHDA students receive some type of need-based financial aid*
- *District is pioneering national effort to lower college costs by encouraging and supporting open textbooks*

Annual Report Highlights

OPPORTUNITY

Providing access to college is not enough! Our faculty and staff are committed to access and educational success

- *Weekend College Plus offers more than 900 classes evenings, weekends and online, plus support services*
- *FHDA is a leader in the Basic Skills Initiative*
- *New De Anza Summer Bridge, First Year Experience and Early Alert programs help keep students in school*
- *Middle school Math Acceleration Program brings Mountain View-Whisman students to Foothill for intensive summer study*

Annual Report Highlights

“This past year has been life-changing since I started getting involved with De Anza clubs. I really discovered what I want to do and that is working for non-profit organizations and the community.”

-Juliana Batista, headed to UC Berkeley



De Anza Cass of 2008: Juliana Batista, Kenia Vega, Jacqueline Escobar and Ana Franco

Annual Report Highlights

EXCELLENCE

Foothill-De Anza consistently ranks among the top five transfer districts in California and is often No. 1 for UC transfers

- *Foothill-De Anza Foundation provides margin of excellence, funding key programs and nearly \$1 million in scholarships*
- *New Educational Information System will expand the district's ability to manage information and improve communication with students, employees and the public*
- *New campus buildings funded through Measure E and Measure C further the district's tradition of excellence*



FOOTHILL-DE ANZA
Community College District

Annual Report Highlights

“You get so much individual attention at Foothill. The teachers are very dedicated to student learning and growth.



Stephen(Yorekuba) Johnson, Erin Schlough, Isaac Giron and Sara Hojjat

Foothill gives you an opportunity to experience new things and see what is out there.”

- Erin Schlough, Foothill dental hygiene graduate, June 2008

Annual Report Highlights



“Seeing them study made me try harder and really appreciate their work. They made me a better teacher.”

*- Mo Geraghty, De Anza instructor,
Math Performance Success*

Annual Report Highlights

ACCOUNTABILITY

Foothill-De Anza works conscientiously to use its fiscal and human resources to create the best possible educational environment for students

- *District expects to end 2007-08 with a balanced budget and has a prudent plan for addressing 2008-09 fiscal challenges*
- *Local residents participate actively on the district's Measure C Citizen's Bond Oversight and Audit and Finance committees*
- *The district prevailed at every level in Measure C litigation, setting a statewide example of a legally validated bond process*
- *New employee wellness initiative emphasizes prevention to lower medical costs and increase the well being of faculty and staff*

Annual Report Highlights

SUSTAINABILITY

De Anza was an early proponent of resource conservation and has intensified efforts in environmental stewardship

- *Trustees adopted policy on environmentally sustainable practices*
- *Kirsch Center for Environmental Studies received LEED® Platinum certification and national Livable Building Award*
- *New solar generation projects being added with Measure C*
- *District is a leader in initiative to develop workforce training for the growing solar industry*



Annual Report Highlights

SUSTAINABILITY

“We have to change the way we teach and motivate our students. We must work in teams—both faculty and students—to learn about environmental stewardship. The skills of leadership, team building and stewardship must be taught to every student who enters De Anza College.”

*—Julie Phillips, Morgan Family Chair in
Environmental Studies and De Anza College
Distinguished Educator*



FOOTHILL-DE ANZA
Community College District

“50 and Forward”



Foothill College



De Anza College

Staffing and Compensation Report 2007-2008

Dorene Novotny, Vice Chancellor
Office of Human Resources and Equal Opportunity
July 7, 2008



FOOTHILL-DE ANZA
Community College District

Average Age

(5 Year History)

EMPLOYEE GROUP	FY02/03	FY03/04	FY04/05	FY04/05	FY06/07	FY07/08
Administrators	53.34	54.16	54.99	54.81	54.35	53.78
Faculty	50.00	51.00	50.20	50.60	51.10	51.00
Confidential & Supervisors	46.80	47.12	47.37	48.59	50.22	49.43
CSEA	46.79	50.24	48.88	49.10	49.38	49.43
SEIU	46.41	46.94	47.19	47.14	47.58	47.44



FOOTHILL-DE ANZA
Community College District

Average Years of Service

EMPLOYEE GROUP	FY02/03	FY03/04	FY04/05	FY04/05	FY06/07	FY07/08
Administrators	10.54	11.44	11.69	11.77	11.46	10.92
Faculty	12.00	13.00	12.50	12.80	13.20	13.20
Confidential & Supervisors	11.97	12.59	12.37	12.50	12.98	12.88
CSEA	12.18	13.19	13.83	13.42	13.28	13.28
SEIU	9.26	10.00	9.99	10.53	10.70	10.58



Turnover: Separations and Position Changes

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	Aver Turn
EXEC ADMINISTRATORS	0.00%	0.00%	0.00%	0.00%	28.57%	33.33%	0.00%	16.67%	28.57%	12.50%	1
ADMINISTRATORS	13.25%	10.47%	12.79%	5.88%	15.48%	9.46%	9.33%	18.42%	20.99%	6.25%	10
FACULTY	5.31%	6.12%	6.14%	5.22%	4.02%	8.62%	3.48%	4.22%	3.82%	0.77%	24
SUPERVISORS	0.00%	5.56%	19.05%	13.79%	6.25%	9.09%	5.71%	11.11%	7.89%	0.00%	2
CONFIDENTIALS	14.29%	14.29%	23.53%	16.67%	9.09%	20.00%	0.00%	18.18%	14.29%	8.33%	2
CLASSIFIED SEIU	11.34%	15.22%	20.30%	11.68%	12.08%	10.04%	9.51%	13.88%	9.44%	4.64%	62
CLASSIFIED CSEA	16.67%	24.74%	27.88%	19.23%	15.84%	16.16%	5.10%	22.33%	8.85%	5.88%	17
CLASSIFIED HOURLY	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.39%	15.49%	19.74%	10.00%	4
Total Turnover	110	142	186	122	119	123	88	145	115	50	
% Turnover	9.47%	11.85%	14.73%	9.38%	9.24%	10.09%	6.93%	11.17%	8.68%	3.65%	

Note: 07-08 as of 3rd Quarter



FOOTHILL-DE ANZA
Community College District

Turnover: Separations

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	Aver Turn
EXEC ADMINISTRATORS	0.00%	0.00%	0.00%	0.00%	28.57%	0.00%	0.00%	16.67%	28.57%	0.00%	1
ADMINISTRATORS	10.84%	5.81%	6.98%	4.71%	13.10%	8.11%	6.67%	13.16%	14.81%	5.00%	7
FACULTY	5.10%	5.91%	5.54%	5.03%	4.02%	8.62%	3.48%	3.82%	3.61%	0.77%	23
SUPERVISORS	0.00%	5.56%	4.76%	6.90%	6.25%	9.09%	0.00%	0.00%	5.26%	0.00%	1
CONFIDENTIALS	7.14%	7.14%	17.65%	8.33%	9.09%	20.00%	0.00%	18.18%	7.14%	0.00%	1
CLASSIFIED SEIU	8.10%	10.47%	11.39%	7.85%	10.75%	6.22%	6.88%	9.26%	4.42%	4.06%	41
CLASSIFIED CSEA	6.25%	3.09%	3.85%	5.77%	4.95%	4.04%	3.06%	7.77%	0.88%	5.04%	5
CLASSIFIED HOURLY	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.39%	15.49%	19.74%	10.00%	4
Total Turnover	80	91	102	82	99	89	69	97	73	43	
% Turnover	6.89%	7.60%	8.08%	6.30%	7.69%	7.30%	5.44%	7.47%	5.51%	3.14%	

Note: 07-08 as of 3rd Quarter



FOOTHILL-DE ANZA
Community College District

Administrator Salary Schedule

Step Placement

LEVEL	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G	STEP H	TOTAL
N									
M		1	1	1		1	1	2	7
L									
K	1	2	1	1	1	1	6	1	14
J	1	4	4	1	1		3	5	19
I	1	2	2		1	2	1	4	13
H	3		1				2	2	8
G	1	4	1			1	1	1	9
F	1	1					1	1	4
E									0
TOTAL	8	14	10	3	3	5	15	16	74
% of Total	10.8%	18.9%	13.5%	4.1%	4.1%	6.8%	20.3%	21.6%	



FOOTHILL-DE ANZA
Community College District

Faculty Salary Schedule Step Placement

Step	COLUMN I	COLUMN II	COLUMN III	COLUMN IV	COLUMN V	TOTALS	% of Total
A	0	3	1	1	1	6	1.2%
B	0	0	2	4	0	6	1.2%
C	1	1	1	1	1	5	1.0%
D	1	5	1	1	6	14	2.7%
E	0	7	2	0	4	13	2.5%
F	1	6	5	1	5	18	3.5%
G	1	6	6	4	9	26	5.1%
H	0	10	3	3	5	21	4.1%
I	1	8	8	5	8	30	5.9%
J	1	9	8	2	4	24	4.7%
K	1	5	9	4	8	27	5.3%
L	1	6	1	0	8	16	3.1%
M	8	40	45	59	152	304	59.6%
TOTALS	16	106	92	85	211	510	
% of Total	3.1%	20.8%	18.0%	16.7%	41.4%		



FOOTHILL-DE ANZA
Community College District

Classified Salary Schedule Step Placement

UNIT	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G	TOTAL
CONFIDENTIALS	1	1			1	8		11
CSEA (UNIT A)	3	10	7	1	3	6	75	105
SEIU (UNIT 1)	21	53	30	24	18	57	289	492
SUPERVISORS	1		5	1	1	3	26	37
TOTAL	26	64	42	26	23	74	390	645
% of Total	4.0%	9.9%	6.5%	4.0%	3.6%	11.5%	60.5%	

RETENTION INCENTIVE STEP



FOOTHILL-DE ANZA
Community College District

Demographics Summary

All Employees

(Three Years 2005-2007)

	2005	2006	2007
	%	%	%
Male	42.6%	42.5%	43.0%
Female	57.4%	57.8%	57.0%
Unrecorded			
Asian/PI	14.8%	15.4%	15.9%
Afri Amer/Black	5.7%	5.5%	5.5%
Filipino	2.6%	2.8%	2.7%
Hispanic	13.6%	13.6%	14.5%
Native American	1.0%	0.9%	0.9%
White	55.3%	54.1%	52.6%
Other	0.0%	0.0%	0.0%
Unrecorded	6.9%	7.8%	7.9%
Total PoC	37.8%	38.1%	39.5%



FOOTHILL-DE ANZA
Community College District

Demographics Summary

Faculty

(Three Years 2005-2007)

	2005	2006	2007
	%	%	%
Male	41.7%	43.8%	43.9%
Female	58.3%	56.2%	56.1%
Unrecorded			
Asian/PI	12.9%	14.1%	13.9%
Afri Amer/Black	6.0%	5.8%	6.0%
Filipino	(Incl. w/API)	(Incl. w/API)	(Incl. w/API)
Hispanic	7.1%	9.2%	10.2%
Native American	1.2%	1.0%	1.0%
White	64.7%	62.9%	61.1%
Other	3.8%	3.0%	4.0%
Unrecorded	4.2%	4.0%	3.9%
Total PoC	27.2%	30.1%	31.0%



FOOTHILL-DE ANZA
Community College District

Demographics Summary

Students

(Three Years 2005-2007)

	2005	2006	2007
	%	%	%
Male	48.0%	48.5%	48.9%
Female	51.7%	51.4%	51.0%
Unrecorded	0.3%	0.1%	0.1%
Asian/PI	31.2%	31.9%	33.2%
Afri Amer/Black	4.3%	4.7%	4.7%
Filipino	4.3%	4.1%	4.1%
Hispanic	13.0%	14.1%	15.1%
Native American	0.5%	0.4%	0.5%
White	32.4%	32.0%	31.0%
Other	2.0%	2.3%	2.4%
Unrecorded	12.4%	10.4%	8.9%
Total PoC	53.2%	55.3%	57.7%



FOOTHILL-DE ANZA
Community College District

Demographic Summary Comparison

Employees v Students % Difference

(Three Years 2005-2007)

	2005	2006	2007
	% Difference	% Difference	% Difference
<i>Male</i>	-5.4%	-5.9%	-6.0%
<i>Female</i>	5.7%	6.4%	6.0%
<i>Unrecorded</i>	-0.3%	-0.1%	-0.1%
<i>Asian/PI</i>	-16.3%	-16.6%	-17.3%
<i>African American/Black</i>	1.5%	0.7%	0.9%
<i>Filipino</i>	-1.7%	-1.3%	-1.4%
<i>Hispanic</i>	0.7%	-0.5%	-0.6%
<i>Native American</i>	0.5%	0.4%	0.3%
<i>White</i>	22.9%	22.1%	21.6%
<i>Other</i>	-2.0%	-2.3%	-2.4%
<i>Unrecorded</i>	-5.5%	-2.6%	-1.0%
<i>Total POC</i>	-15.4%	-17.2%	-18.2%



FOOTHILL-DE ANZA
Community College District

Demographic Summary Comparison

Faculty v Student % Difference

	2005	2006	2007
	% Difference	% Difference	% Difference
<i>Male</i>	-6.2%	-4.7%	-5.0%
<i>Female</i>	6.5%	4.8%	5.1%
<i>Unrecorded</i>	-0.3%	-0.1%	-0.1%
<i>Asian/PI</i>	-18.3%	-17.9%	-19.4%
<i>African American/Black</i>	1.8%	1.1%	1.3%
<i>Filipino</i>	-4.3%	-4.1%	-4.1%
<i>Hispanic</i>	-5.9%	-4.8%	-4.9%
<i>Native American</i>	0.7%	0.6%	0.4%
<i>White</i>	32.3%	30.9%	30.1%
<i>Other</i>	1.9%	0.7%	1.6%
<i>Unrecorded</i>	-8.2%	-6.4%	-5.1%
Total POC	-26.0%	-25.2%	-26.6%



FOOTHILL-DE ANZA
Community College District

Staffing and Compensation

■ Questions?



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

■ *2007-08 Board Self-Evaluation & 2008-09 Goals*



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

Board’s Priorities for 2007-08

Implement Measure E and Measure C

Bring Measure E to a successful conclusion in 2008-09

Launch Measure C without delay

Close the Achievement Gap

Enhance high school to college articulation

Increase student retention and success

Increase Growth while Maintaining Productivity

Increase FTES from 0-2%

Meet productivity target of 535

Achieve Financially Responsible Compensation Settlements

Develop the District’s Executive Leadership Team

Prepare the District’s Environmental Sustainability Plan



FOOTHILL-DE ANZA
Community College District

“50 and Forward”

Board’s Ongoing Priorities

Neighborhood Outreach

Legislative Goals

Institutional Research

Pedagogical Excellence

Public Domain (OER)

Community Relations

Workforce Gap Analysis

Educational Master Planning

Facilities Master Planning

Staffing

Budget

Revenue Generation

Public Bid Process

Greater Participation in

Trustee Orgs.

Healthcare