

Foothill College

Annual Budget Requests

2021-22

Information Item

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November 18, 2022

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foothill.edu



Annual Budget Requests 2021-22

- **Request due January 15, 2022**
 - 3rd year of Annual Budget Request review
- **Requests relate to Program Review needs or other budget request to support programs**
- **178 Requests (PY received 277)**
- **Grand Total \$11.0m (PY \$18.9m)**
- **109 requests approved thus far (total \$1.8m)**
 - Other requests require additional review/info or referred to other college review processes

Annual Budget Requests 2021-22

- The process to review requests involves the Finance team meeting w/each Dean/Director to review potential funding sources
- Most requests are non-complex and funded through Lottery, B Budget, and other funds
- Others referred out to other processes, some of which are already in place (e.g., Faculty Prioritization Process), and some that will be put in place to address facilities and Classified and administrator position requests (together, comprise majority of cost)

Annual Budget Requests 2021-22

Program	Total Estimate	Exp. Category	Total Estimate
Biological & Health Sciences	\$ 3,917,779	Dept. PD	\$ 106,500
Business & Social Sciences	100,782	Individual PD	55,000
Krause Center for Innovation	854,340	Lottery (Instructional Mtrls)	216,181
Fine Arts and Communication	3,413,000	New Equipment	781,825
Language Arts	312,000	New Space & Facilities	6,695,240
Learning Resource Center	25,000	New Staffing	2,163,452
Marketing, Outreach, and PR	190,000	New Tech & Software	13,435
Office of Equity & Inclusion	52,000	Ongoing Tech & Software	251,677
Online Learning	608,000	Perkins	250,463
Physical Sciences, Math. & Engineering	220,500	Student Worker	60,000
Student Services	1,329,373	Stipend	236,000
		Strong Workforce	193,000
Grand Total	\$ 11,022,774	Grand Total	\$ 11,022,774

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PROGRAM	TOTAL ESTIMATE
Biological & Health Sciences	\$ 3,917,779
Dental Assisting (DA)	252,700
Dental Hygiene	85,900
DA and DH	3,328,000
Radiologic Technology	164,500
Veterinary Technology	86,679
Business & Social Sciences	\$100,782
Anthropology	45,277
Geospatial Technology	2,500
Political Science	23,571
Psychology	18,435
All BSS Departments	11,000
Krause Center for Innovation	854,340
Fine Arts and Communication	\$ 3,413,000
Art	1,800
Music Technology	213,200
Theatre Arts & Theatre Tech	3,198,000
Language Arts	\$ 312,000
English	297,000
ESLL	5,000
Ethnic Studies	10,000

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PROGRAM (Continued)	TOTAL ESTIMATE (Continued)
Learning Resource Center/Pass the Torch	\$ 25,000
Marketing, Outreach, and PR	\$ 190,000
Marketing/PR	110,000
Outreach	80,000
Office of Equity & Inclusion/FEI	\$ 52,000
Online Learning	\$ 608,000
PSME	\$ 220,500
Engineering	2,500
SLI	218,000
Student Services	\$ 1,329,373
Counseling Department	342,472
Disability Resource Center	463,493
EOPS/CARE & FYHS	136,707
Financial Aid Office	230,000
Transfer Center	36,700
Veterans Resource Center	120,000
GRAND TOTAL	\$ 11,022,774

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Questions?

Thank you!