

Presentation for Board of Trustees

December 9, 2009

Cañada's Planning Council prioritized its strategic planning activities around four core goals

1. Institutionalize Evidence-based Decision making

2. Improve Student Success in Transfer Programs

3. Strengthen Workforce Programs

4. Improve Basic Skills Success, Persistence & Retention

These four strategic priorities establish the guiding framework for planning our reduction strategy

Budget Overview

1. Fund 1 Budget

- **FTES Allocations**
- Compensation Adjustments
- Other Adjustments

2. Fund 3 Budget

- **State Categoricals**
- Federal Grants
- All Other Sources

3. All Remaining Budget Dollars

The state budget reductions have been concentrated in two areas:

1. FTES Allocations * (*w/o compensation*)
2. Categoricals

Combined the two account for the lion's share of the college's total budget

Fund 1 Budget Reduction Strategies to Consider for FY 2010/11

Description	Low End Estimate	High End Estimate	FTES Effect
Reduce summer offerings (<i>keep 1 session</i>)	\$47,100	\$80,200	
Coordination	\$5,200	\$5,200	
Faculty retirement	\$20,000	\$52,000	
Post retirement contracts ending 2010	\$43,320	\$43,320	
Transfer out Fund 1	\$0	\$14,000	
PIV program improvement and viability	\$11,000	\$130,000	
Men's Golf	\$0	\$14,000	
Reductions in fall/spring sections	\$400,000	\$530,000	
Marketing	\$20,000	\$20,000	
Telecourses	\$21,000	\$21,000	
One Time Dollars*			
Total	\$567,620	\$909,720	400-500

(*college to consider use of one time dollars)

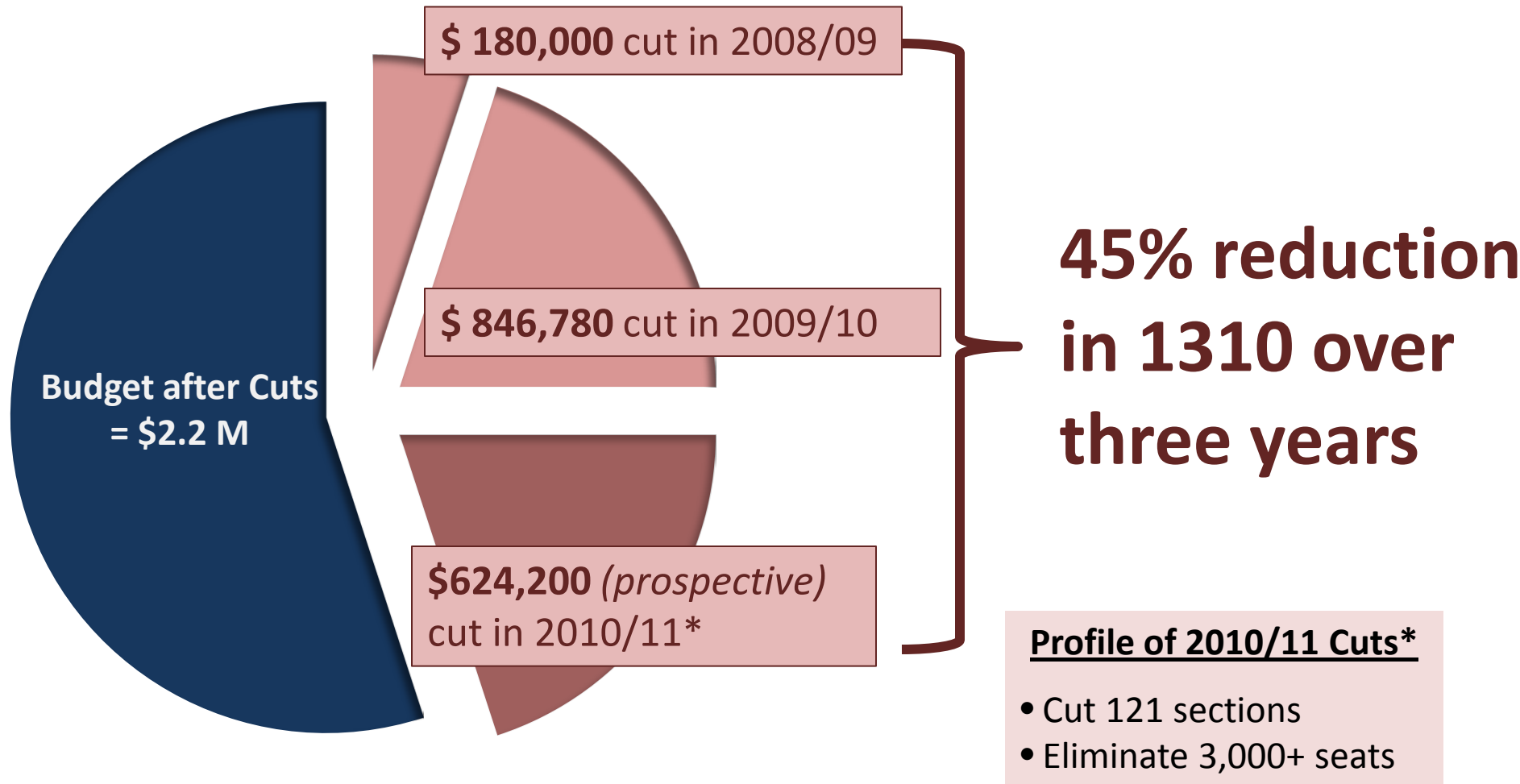
Estimated Budget Reduction Targets	Cut Needed	Cuts Already Implemented	Additional Cut Needed
2010-2011 reduction per 8/18/09 allocation	\$1,013,350		
2010-2011 reduction per 10/29/09 allocation	\$1,195,485		
15% of 09/10 site allocation net of prelim 10/11 growth	\$1,567,964		

Fund 1 Budget Reductions for FY 2008/09 – 2009/10

<u>Category</u>	<u>2008-09 Reductions</u>	<u>2009-10 Reductions</u>
Adjunct Faculty	\$ 180,000	\$ 846,780
Coordination	\$ 22,128	\$ 22,128
Hourly Counseling	\$ 50,000	\$ 50,000
Student Assistants	\$ 27,970	\$ 30,000
Short term hourly	\$ 18,000	\$ 23,102
Memberships	\$ 33,000	\$ 34,055
Speech Instructor	\$ 27,000	\$ 71,580
Instructors(HSI curr dev)	\$ 10,000	
Conference Expenses	\$ 7,500	\$ 18,987
Equipment Rental/Repair	\$ -	\$ 10,000
Supplies	\$ 10,000	\$ 22,850
Testing	\$ 7,402	\$ 7,402
FYE Non-Instructional		\$ 20,000
Health Science Inst (half yr)	\$ 35,000	\$ -
MSEIP Grant	\$ 20,000	\$ 58,000
Librarian	\$ 5,000	\$ -
Post Ret Contr ending 2009		\$ 48,160
Mileage		\$ 4,500
PTK		\$ 3,000
Svgs from University Ctr		\$ 116,193
Total Reductions	\$ 453,000	\$ 1,386,737

<u>Vacated Positions Unfunded</u>	<u>2009-10</u>
Dean, Counseling & Enrollment Svcs (80%)	\$ 97,600
Dean, Univ Ctr & Acad Spt Svcs	
Speech Instructor	
Multimedia Instructor	\$ 82,753
Chemistry Instructor	\$ 85,862
Moved 40% of Counselor from Matric to Fund 1	\$ (36,788)
A&R III 60%	\$ 30,218
Instructional Aide II	\$ 48,697
Div Asst	\$ 45,000
Eliminated OAll 40%	\$ 21,891
Moved 41% of OAll to Health Svcs & DSPS	\$ 20,019
Reductions from Vacated Positions	\$ 395,253
Total Reductions	\$ 1,781,990
Percentage of FY09 Allocation	13.64%

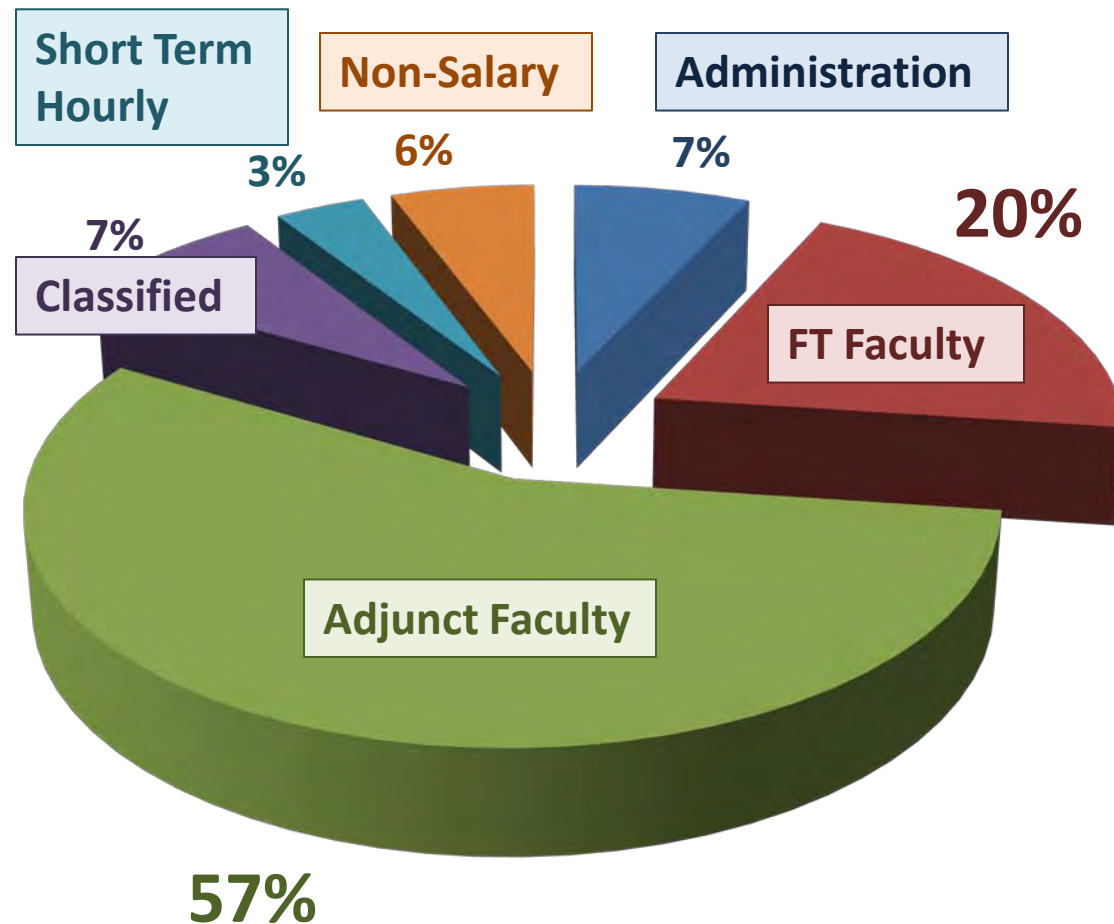
Within just one segment of instruction, adjunct and hourly faculty, we have had to reduce 45% since 2007/08



* Final cut levels subject to the outcomes of the college's shared governance process.

Over three-fourths of the cuts have been to faculty and counseling

The cumulative reductions from 2008/09 through 2010/11



Total Reductions*

(2008/09 - 2010/11)

Administration - \$213,793

FT Faculty - \$621,343

Adjunct Faculty - \$1,785,784

Classified Staff - \$229,825

Short Term Hourly - \$109,072

Non-Salary - \$173,892

Total - \$3,133,710

Examples of Changes at Cañada College

Libraries:

- 2 Full time faculty: Reference and Instructional Librarian; Digital and Instructional Librarian

Counselors:

- Group orientation and counseling
- Additional drop-in times; reduced 30 minute individual appointments

ESL and Basic Skills:

- In response to data regarding student success: both areas are re-writing curriculum to contextualize instruction; total number of sections reduced

Reductions in Sections for 2010 - 2011

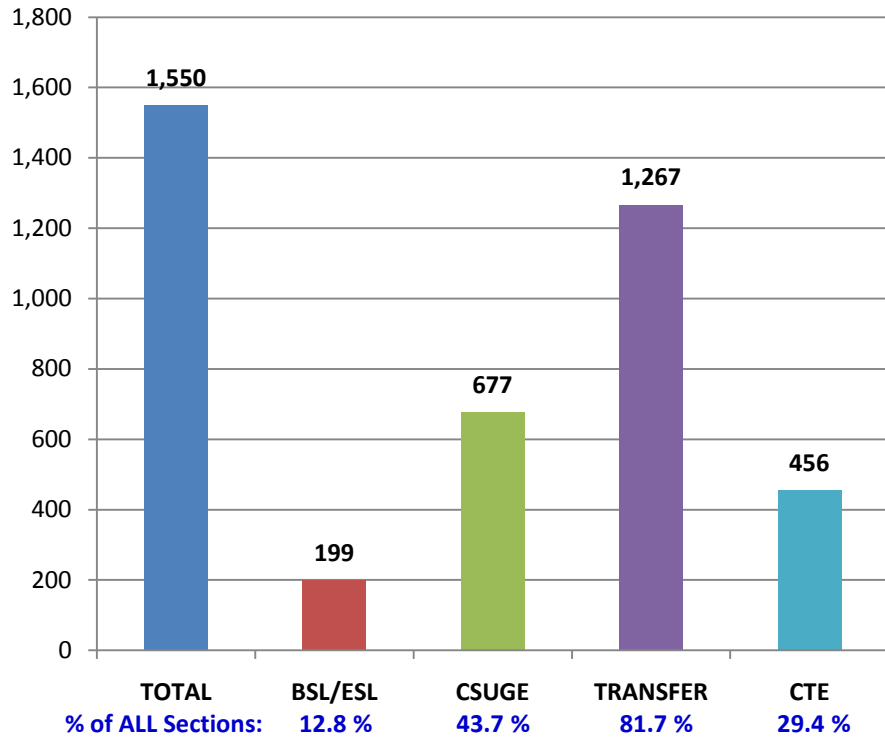
- Funding at the College is based on FTES
- College has been assigned approximately 4500 FTES for the academic year 2010/2011
- Deans have been working with faculty to make these reductions
 - Keep ratios of target course areas intact
 - Work with faculty in reviewing scheduling; course offerings
 - Continue work of making transfer pathways clear for students



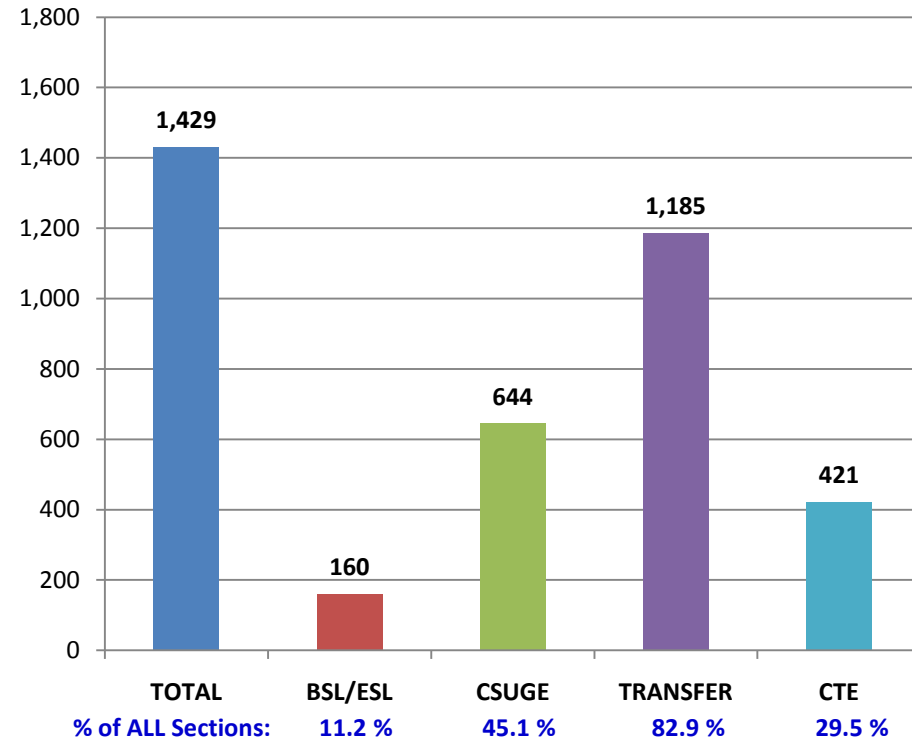
PROJECTED NUMBER OF SECTIONS OFFERED

09-10 compared to 10-11

2009-2010



2010-2011



(Fall 2009 and Spring 2009 as of 11/08, 010-2011 estimated based on potential reductions planned)

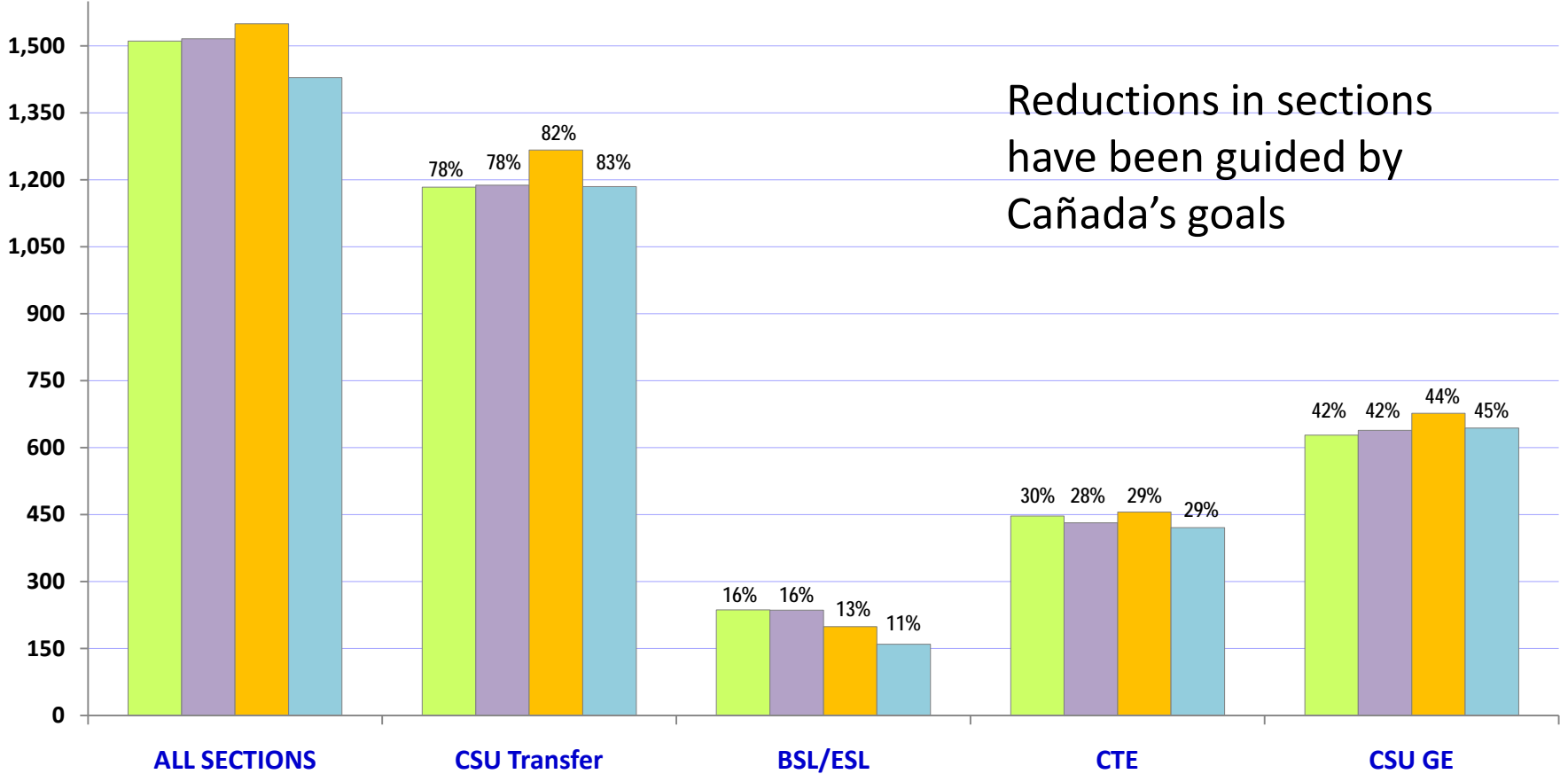


TOTAL SECTIONS OFFERED 07-08 to 10-11

(Year 10-11 is estimated based on potential reductions planned)

(% of ALL Sections Shown)

07-08 08-09 09-10 10-11



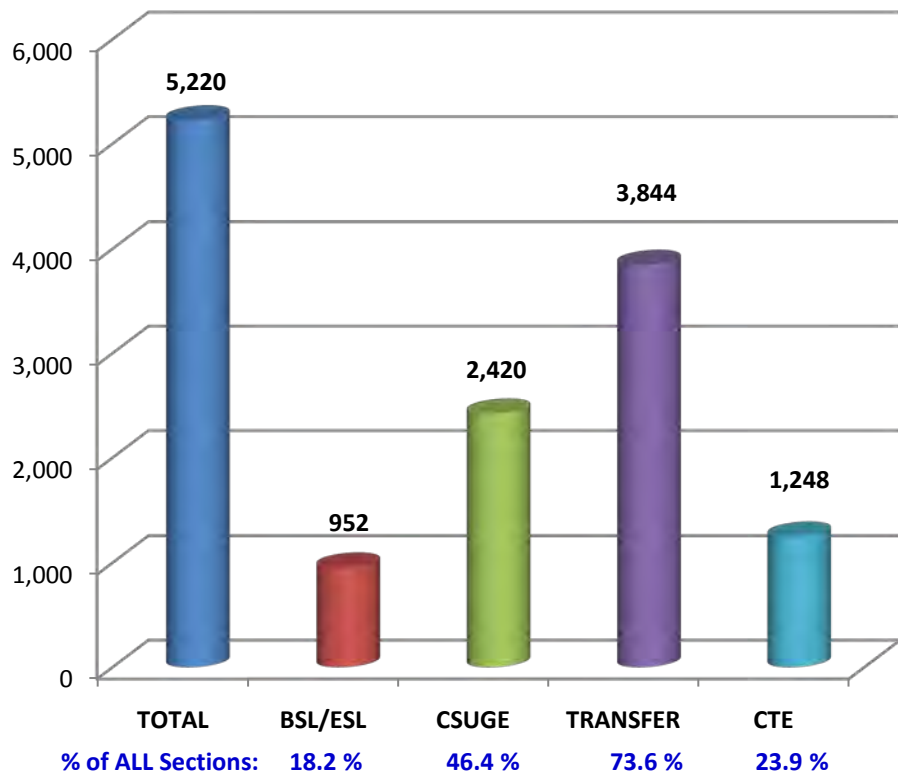
YEAR	ALL SECTIONS	CSU Transfer	BSL/ESL	CTE	CSU GE
07-08	1,511	1,184	237	447	628
08-09	1,516	1,188	236	432	639
09-10	1,550	1,267	199	456	677
10-11	1,429	1,185	160	421	644



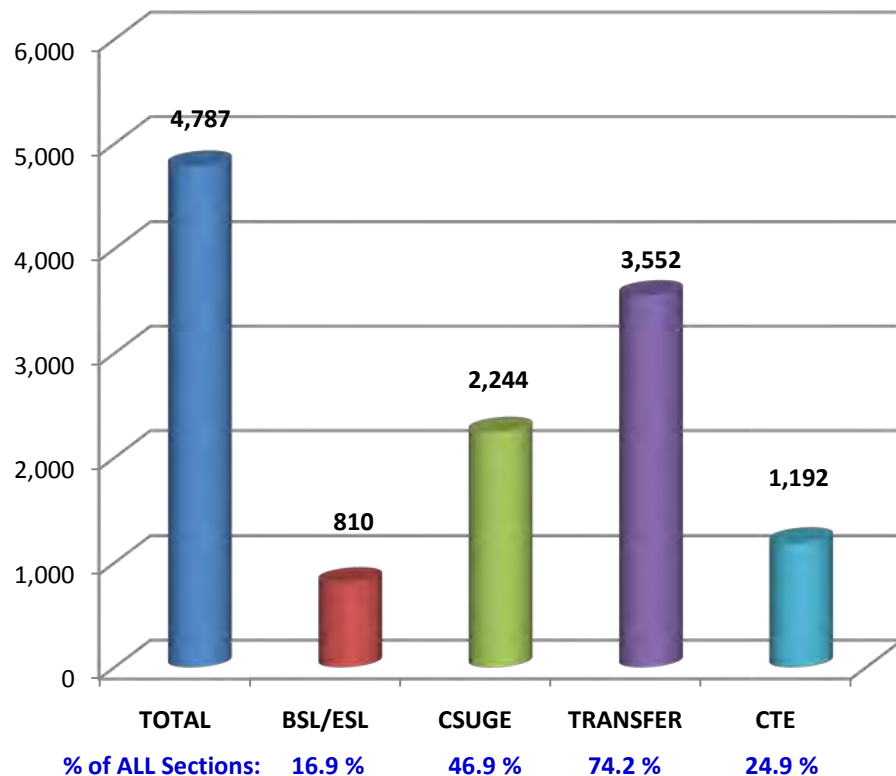
TOTAL FTES's Generated by Area

09-10 compared to 10-11

2009-2010



2010-2011



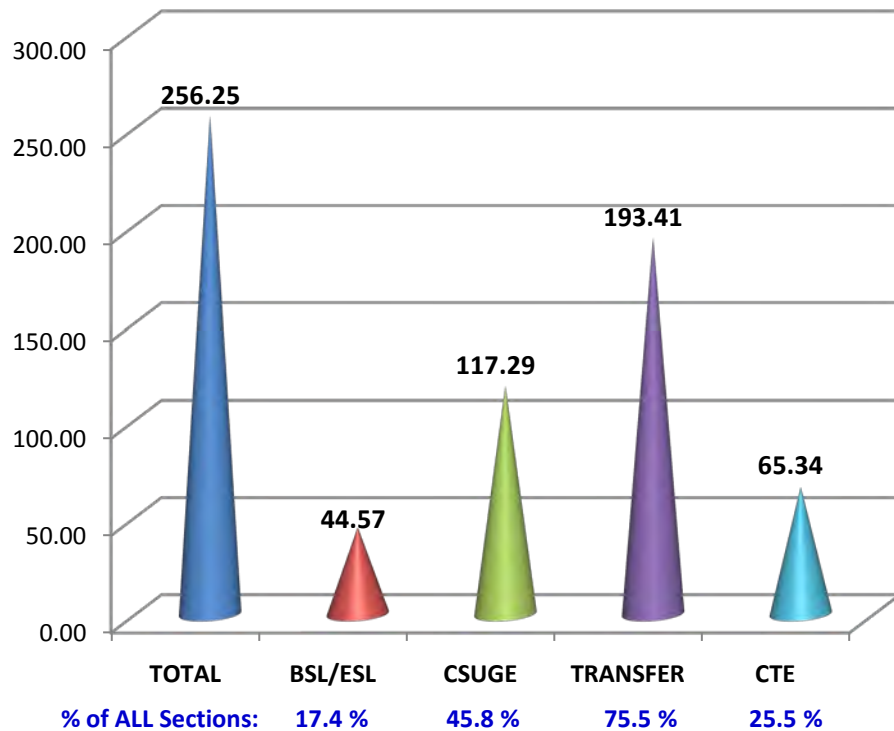
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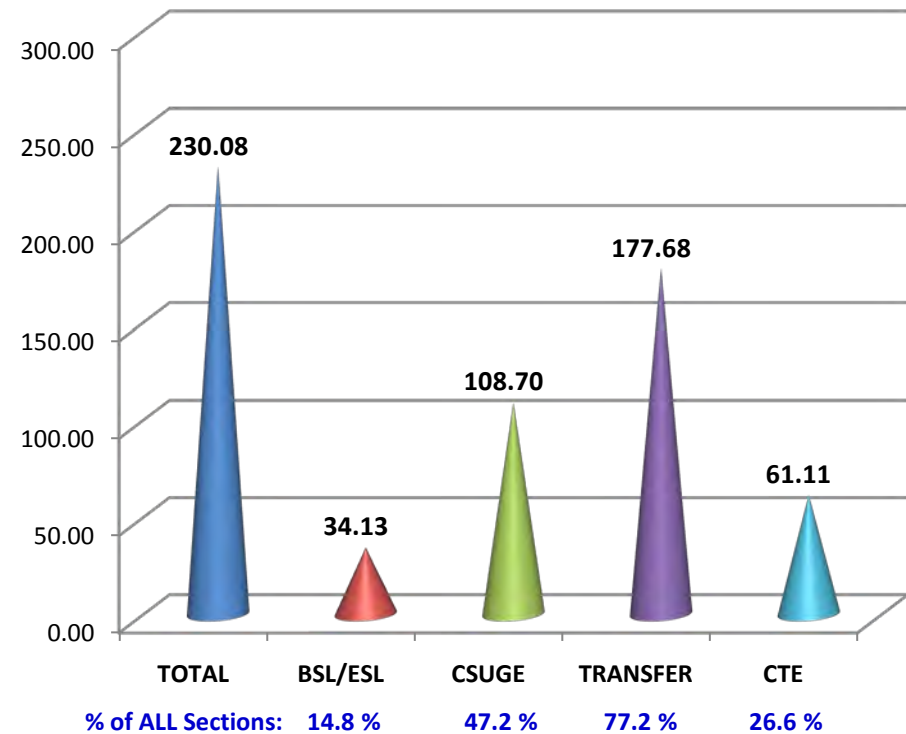
TOTAL FTE Assigned by Area

09-10 compared to 10-11

2009-2010



2010-2011



(Fall 2009 as of 11/08, Spring 2010, and 2010-2011 are estimated)

ADJUNCT FACULTY UNDUPLICATED HEADCOUNT TOTALS

Fall 2007-2009 and Spring 2008-2010

	FALL 07	FALL 08	FALL 09
TOTALS:	195	204	209

% Change Year to Year:

4.6%

2.5%

	SPRING 08	SPRING 09	SPRING 10
TOTALS:	200	204	180

% Change Year to Year:

2.0%

-11.8%



SECTIONS & FTES's by AREA

% CHANGE YEAR TO YEAR

07-08 to 10-11 (Projected)

YEAR	SECTIONS				
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES
					Grand Total
07-08	628	1,184	237	447	1,511
08-09	639	1,188	236	432	1,516
09-10	677	1,267	199	456	1,550
10-11	644	1,185	160	421	1,429

YEAR	SECTIONS % CHANGE				
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES
					Grand Total
07-08					
08-09	1.8%	0.3%	-0.4%	-3.4%	0.3%
09-10	5.9%	6.6%	-15.7%	5.6%	2.2%
10-11	-4.9%	-6.5%	-19.6%	-7.7%	-7.8%

YEAR	FTES				
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES
					Grand Total
07-08	1,953	3,131	909	1,038	4,442
08-09	2,126	3,404	943	1,124	4,759
09-10	2,420	3,844	952	1,248	5,220
10-11	2,244	3,552	810	1,192	4,787

YEAR	FTES % CHANGE				
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES
					Grand Total
07-08					
08-09	8.9%	8.7%	3.7%	8.2%	7.1%
09-10	13.8%	12.9%	1.0%	11.0%	9.7%
10-11	-7.3%	-7.6%	-14.9%	-4.5%	-8.3%

(Fall 2009 as of 11/08, Spring 2010, and 2010-2011 are estimated)



FTE ASSIGNED & MAXIMUM ENROLLMENT by AREA

% CHANGE YEAR TO YEAR

07-08 to 10-11

YEAR	FTE				
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES Grand Total
07-08	106.40	177.44	53.02	61.80	251.11
08-09	110.53	183.05	51.87	63.78	256.32
09-10	117.29	193.41	44.57	65.34	256.25
10-11	108.70	177.68	34.13	61.11	230.08

YEAR	FTE % CHANGE				
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES Grand Total
07-08					
08-09	3.9%	3.2%	-2.2%	3.2%	2.1%
09-10	6.1%	5.7%	-14.1%	2.4%	0.0%
10-11	-7.3%	-8.1%	-23.4%	-6.5%	-10.2%

YEAR	MAX. ENROLLMENT				
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES Grand Total
07-08	26,711	47,164	10,499	16,265	60,497
08-09	26,516	45,961	10,551	15,029	59,485
09-10	26,817	46,536	9,229	14,888	58,736
10-11	25,655	43,897	7,850	13,834	54,718

YEAR	MAX. ENROLLMENT % CHANGE				
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES Grand Total
07-08					
08-09	-0.7%	-2.6%	0.5%	-7.6%	-1.7%
09-10	1.1%	1.3%	-12.5%	-0.9%	-1.3%
10-11	-4.3%	-5.7%	-14.9%	-7.1%	-6.8%

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SECTIONS & FTES's by AREA

TREND: YEAR 07-08 USED AS BASE

07-08 to 10-11

SECTIONS					
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES
YEAR					Grand Total
07-08	628	1,184	237	447	1,511
08-09	639	1,188	236	432	1,516
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SECTIONS - TREND					
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES
YEAR					Grand Total
07-08					
08-09	1.8%	0.3%	-0.4%	-3.4%	0.3%
09-10	7.8%	7.0%	-16.0%	2.0%	2.6%
10-11	2.5%	0.1%	-32.5%	-5.8%	-5.4%

FTES					
	CSU GE	CSU Transfer	BSL/ESL	CTE	ALL COURSES
YEAR					Grand Total
07-08	1,953	3,131	909	1,038	4,442
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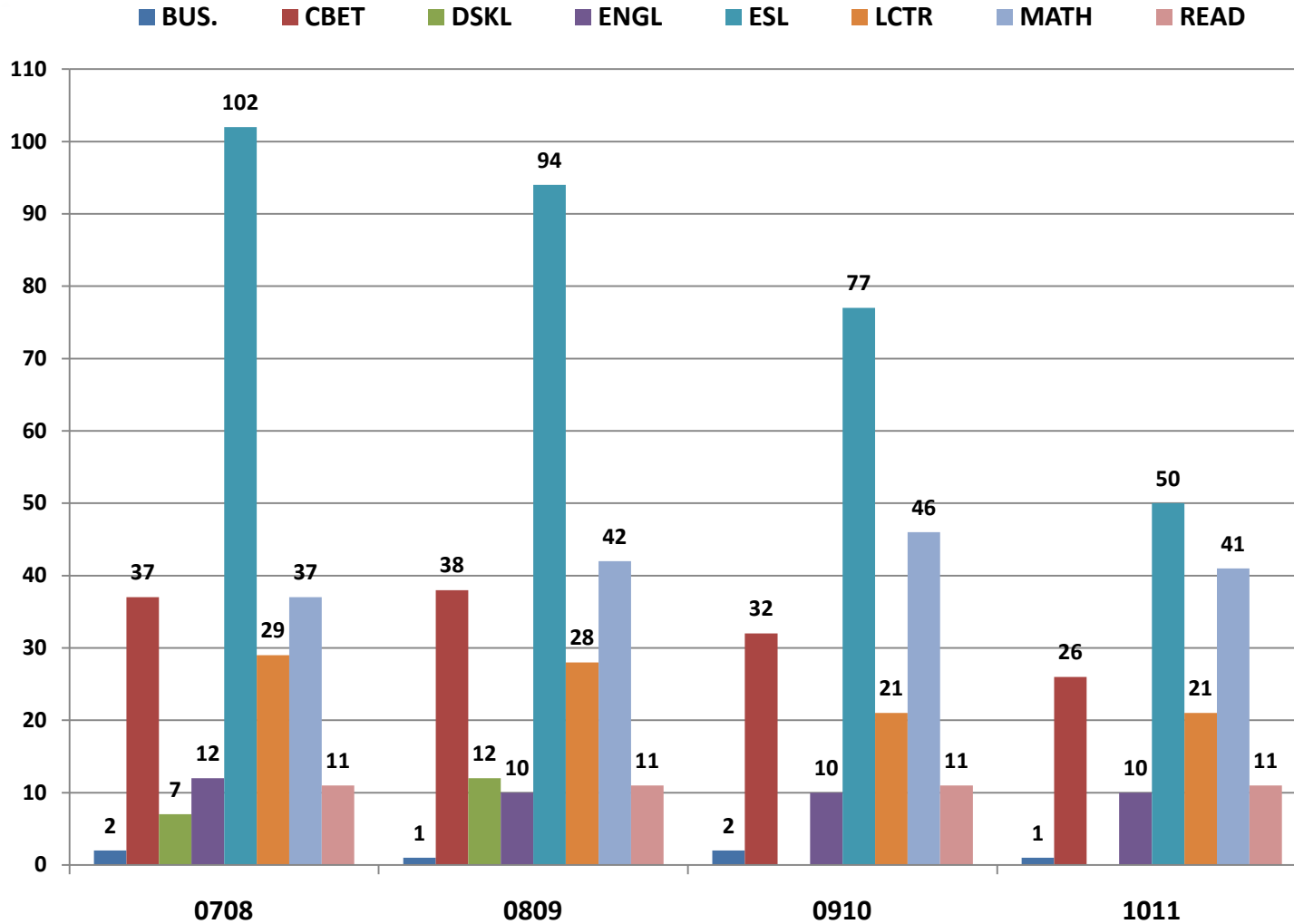
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YEAR					Grand Total
07-08					
08-09	8.9%	8.7%	3.7%	8.2%	7.1%
09-10	23.9%	22.8%	4.7%	20.2%	17.5%
10-11	14.9%	13.5%	-10.9%	14.8%	7.8%

(Fall 2009 as of 11/08, Spring 2010, and 2010-2011 are estimated)



BASIC SKILLS – NUMBER OF SECTIONS OFFERED

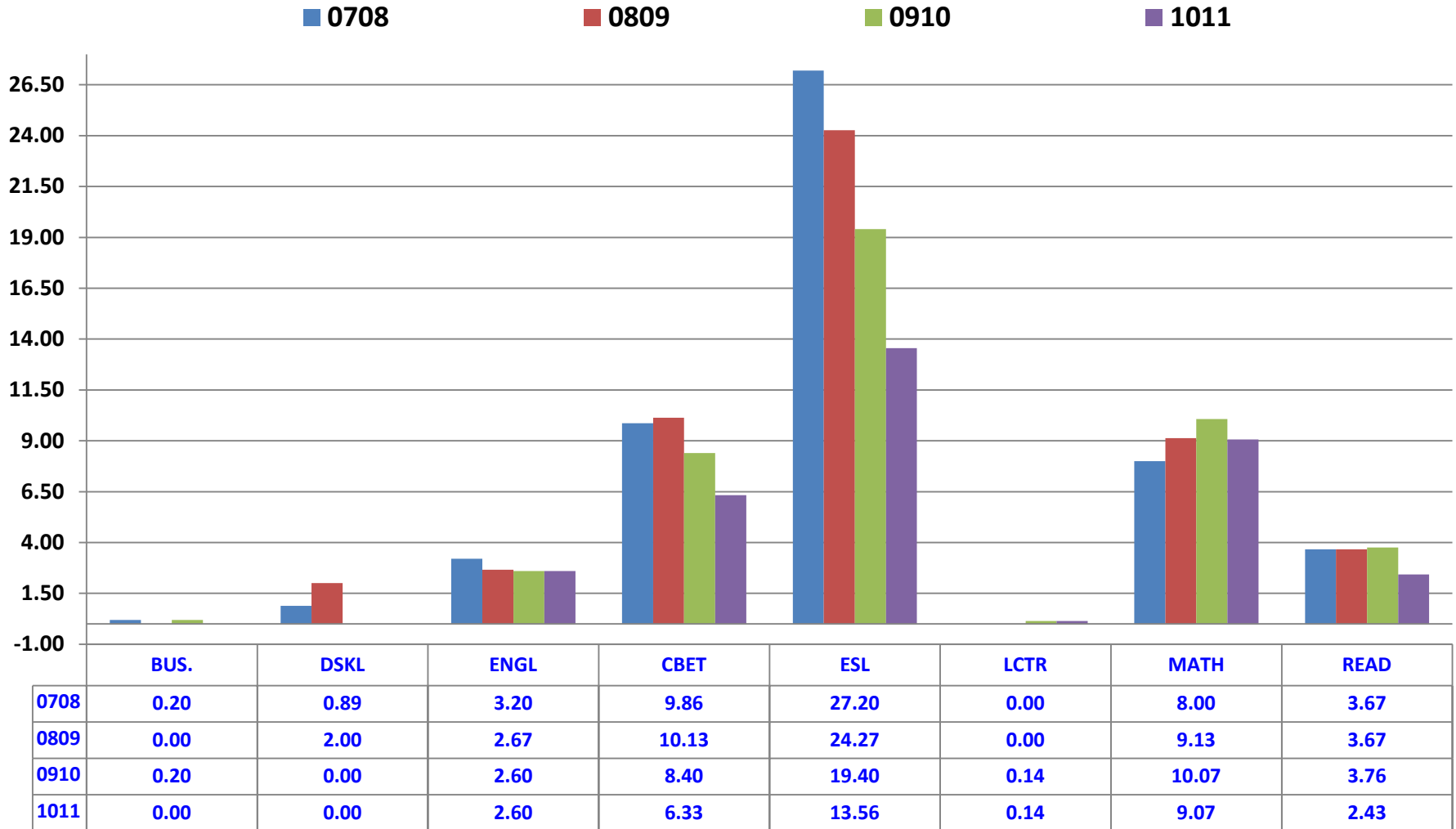
07-08 to 10-11 (projected)



(Fall 2009 as of 11/08, Spring 2010, and 2010-2011 are estimated)

BASIC SKILLS – FTE ASSIGNED BY TYPE

07-08 to 10-11



(Fall 2009 as of 11/08, Spring 2010, and 2010-2011 are estimated)

Prospective Section Reduction Totals by Division

Division	FTE Totals	Units Total	Number of Sections
Humanities & Social Sciences Division	8.76	132	55
Science & Technology Division	9	122	34
Business, Workforce & Athletics Division	6.06	84.5	41