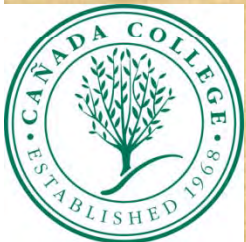


Cañada College

Proposed Budget Reductions & Impacts



40 years of academic excellence

Presentation Summary

1. **College mission** (*our framing tool to guide reduction strategies*)
2. **Budget Overview**
3. **Enrollment Trends**
4. **Proposed Reductions & Impacts**

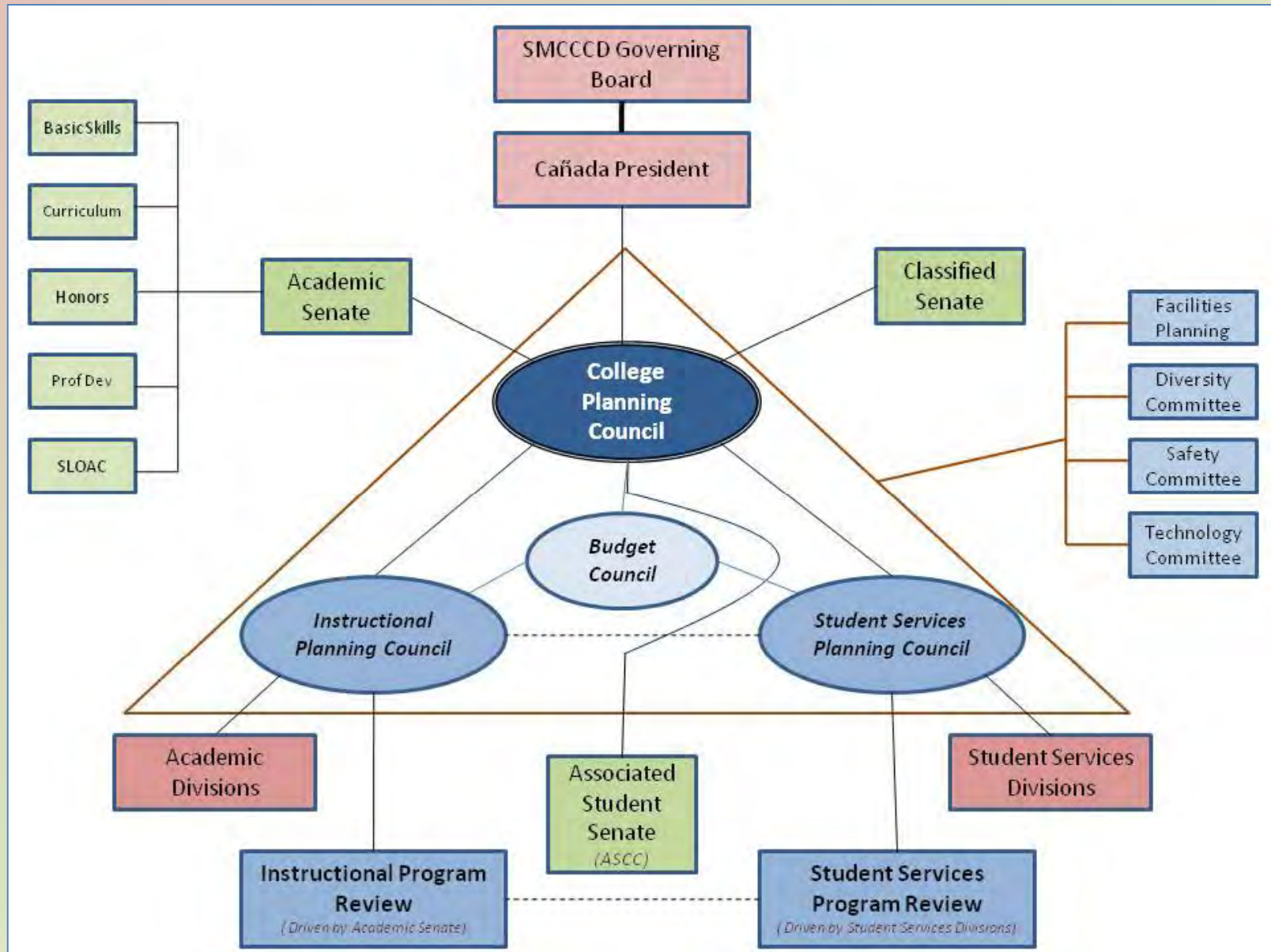
** For the detailed list of budget reductions see page 15*

Core elements of Cañada's Mission

(the foundation of our reduction planning)

- *providing quality instruction in general, transfer, career, and basic skills education*
- *personal development and academic success*
- *teaching and learning relationships*
- *responsive support services*
- *commitment to the community*

Decision-making Processes at Cañada College



Cañada's planning council recently 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

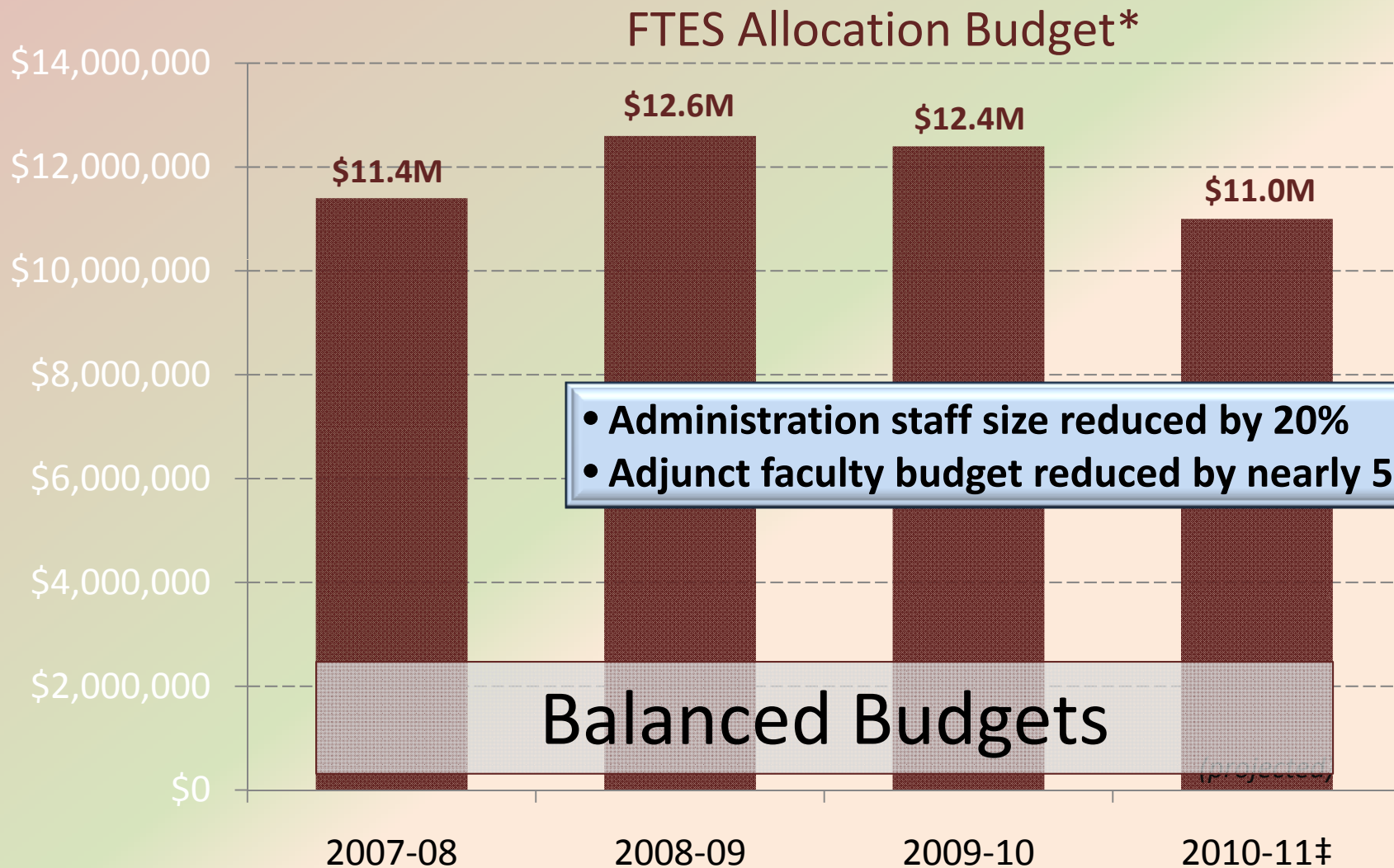
3. All Remaining Budget Dollars

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

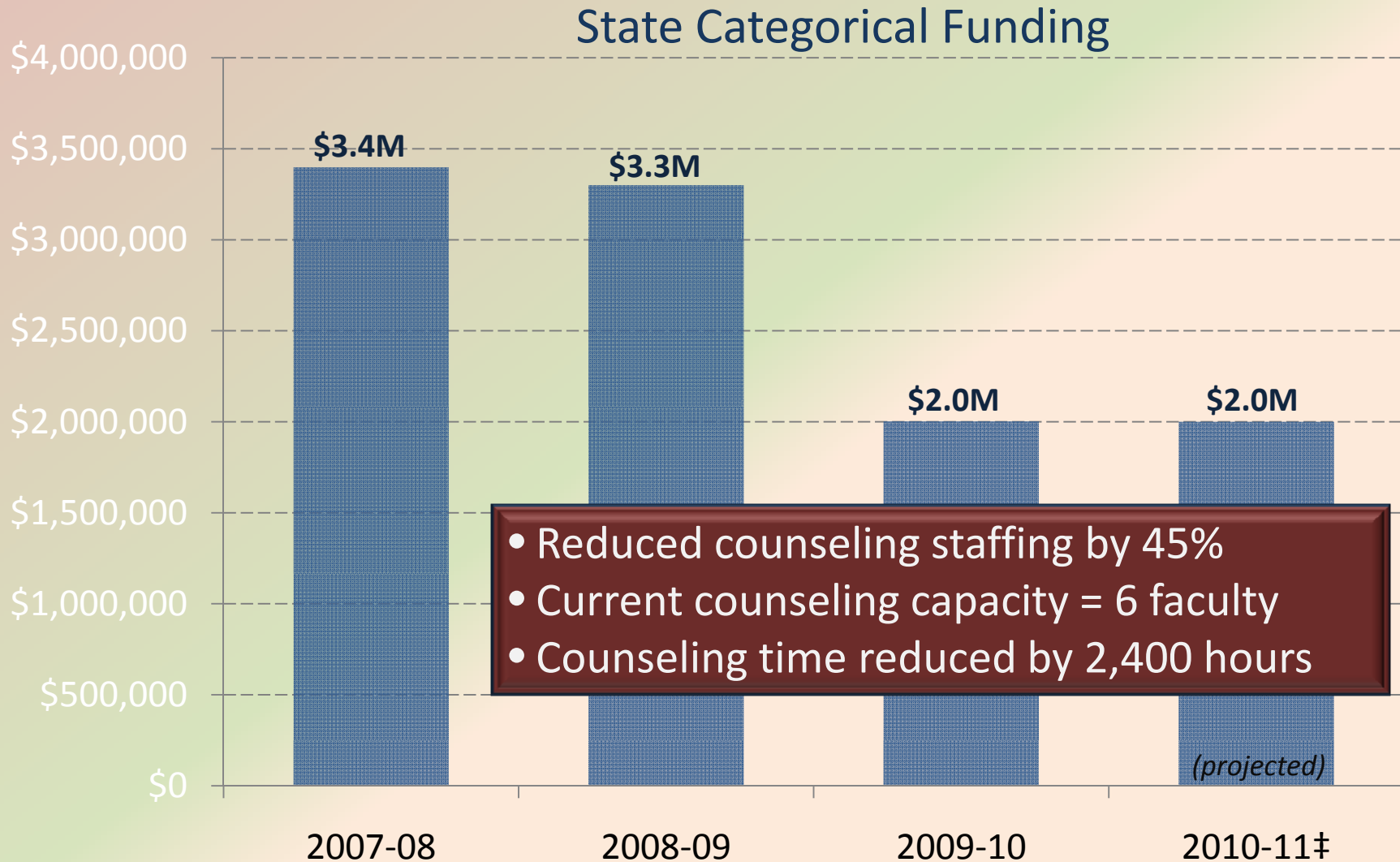
Cañada college is anticipating a **13%** reduction in FTES allocations from 2008/09 to 2010-11.



* General Allocation Budget figures are meant to reflect impact on the stock of preexisting resources and therefore don't include adjustments for compensation and step & column.

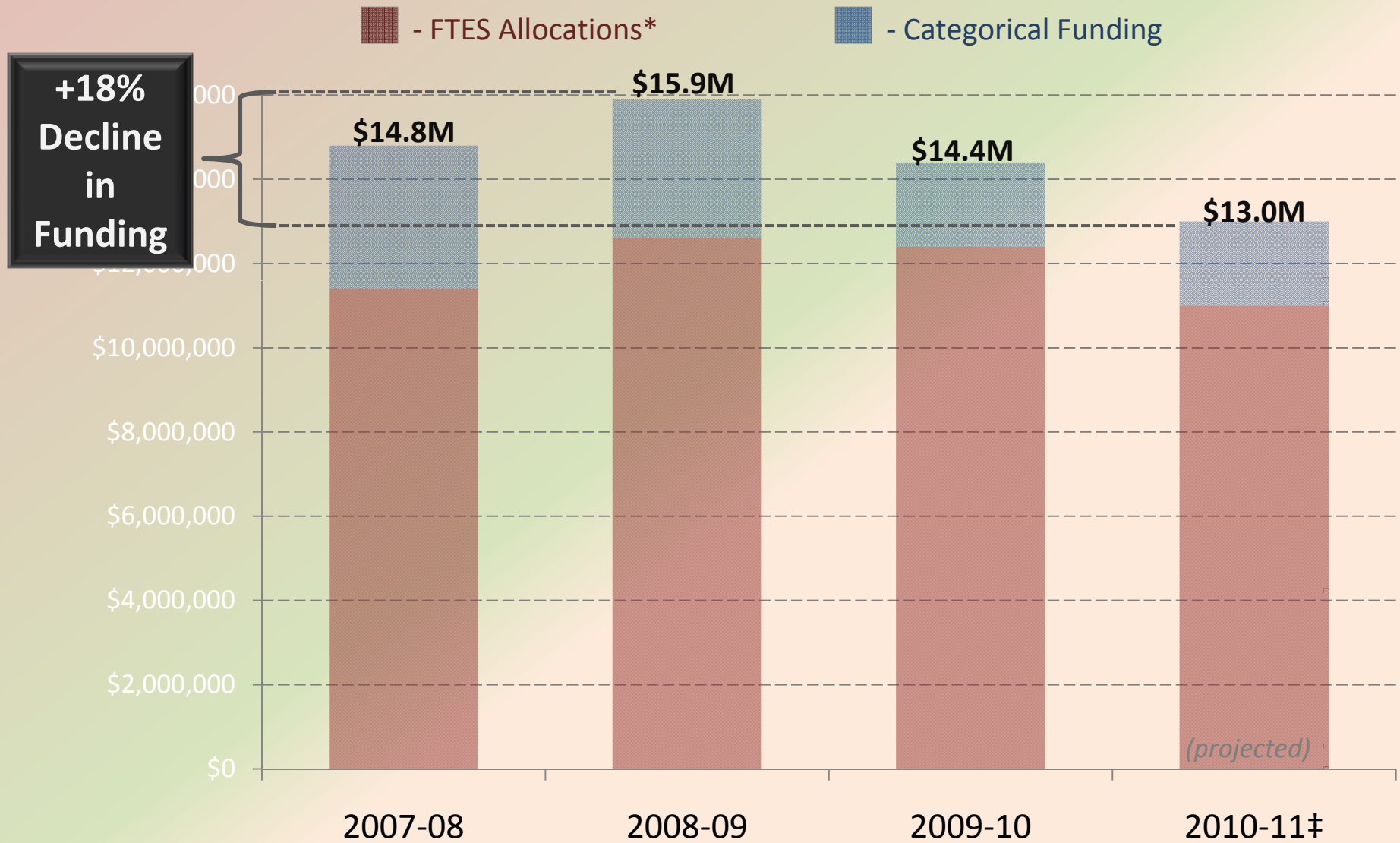
‡ Figures for 2010-11 were estimated based on an assumed 10% reduction in the fund 1 budget.

The college also expects to see a **40%** decline in state categorical funding over the same period.



† Figures for 2010-11 were estimated based on an anticipated levels of Categorical funding.

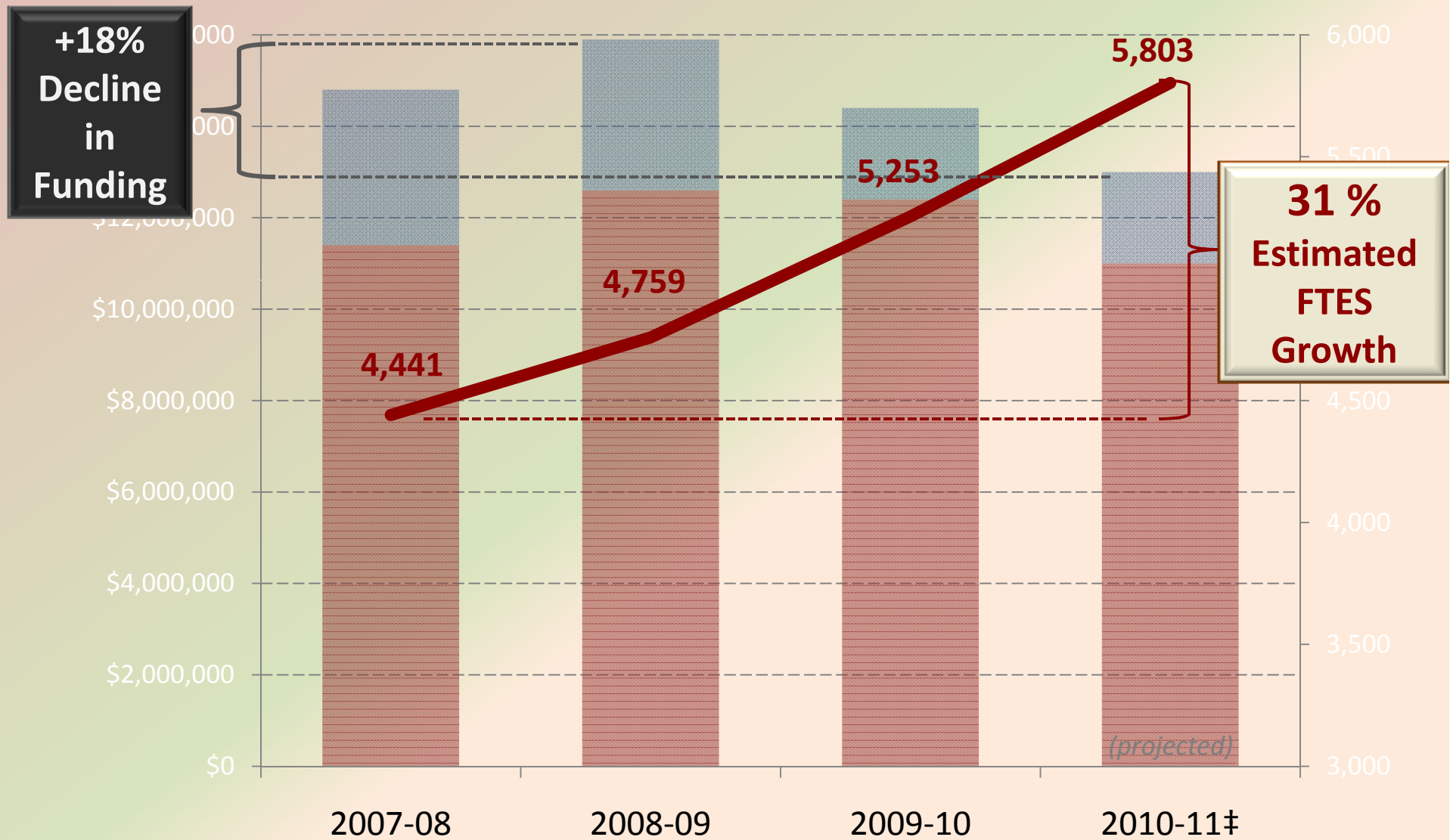
The net effect of the decline in FTES allocations and Categorical funding is expected to exceed **18%**.



* General Allocation Budget figures are meant to reflect impact on the stock of preexisting resources and therefore don't include adjustments for compensation and step & column.

† Figures for 2010-11 were estimated based on an anticipated reductions .

This decline in funding is being accompanied by a period of remarkable growth in demand for courses.

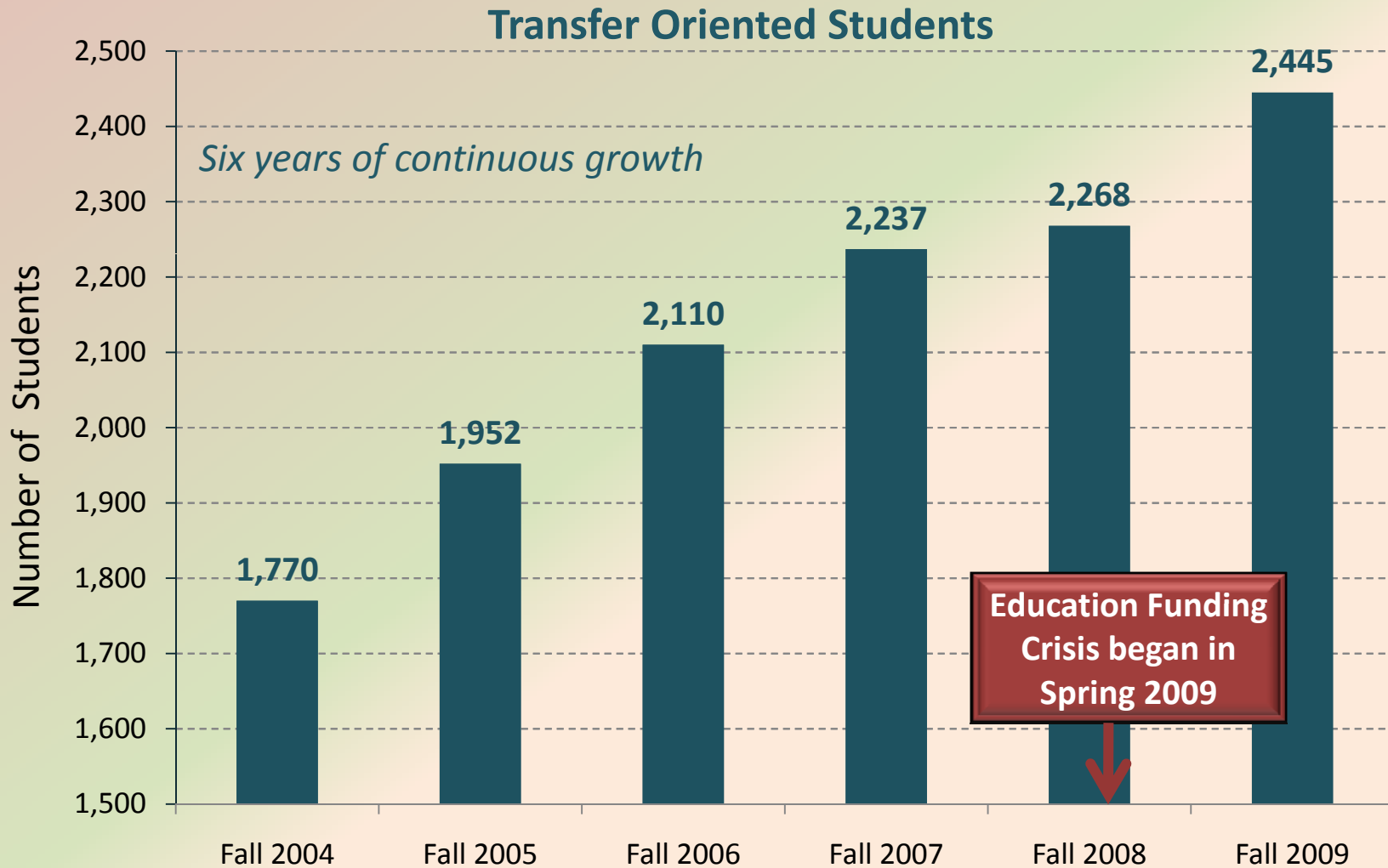


* General Allocation Budget figures are meant to reflect impact on the stock of preexisting resources and therefore don't include adjustments for compensation and step & column. 10

† Figures for 2010-11 were estimated based on an anticipated reductions .

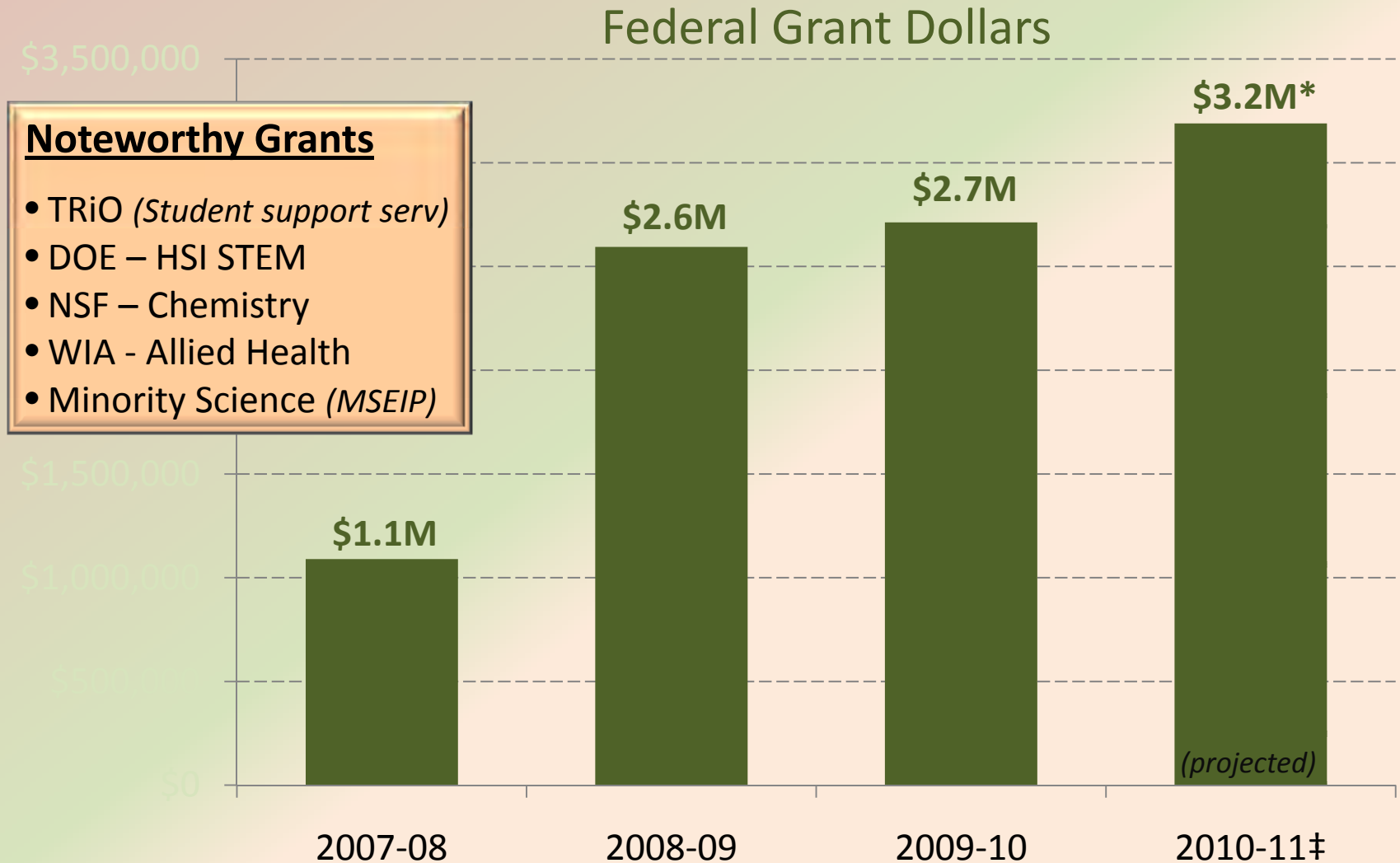
FTES figures in 2009/10 & 2010/11 represent total community demand estimated for courses. They do not factor in the expected reductions in FTES resulting from budget reductions.

Cañada began experiencing a long term rise in its transfer student population well before the crisis.



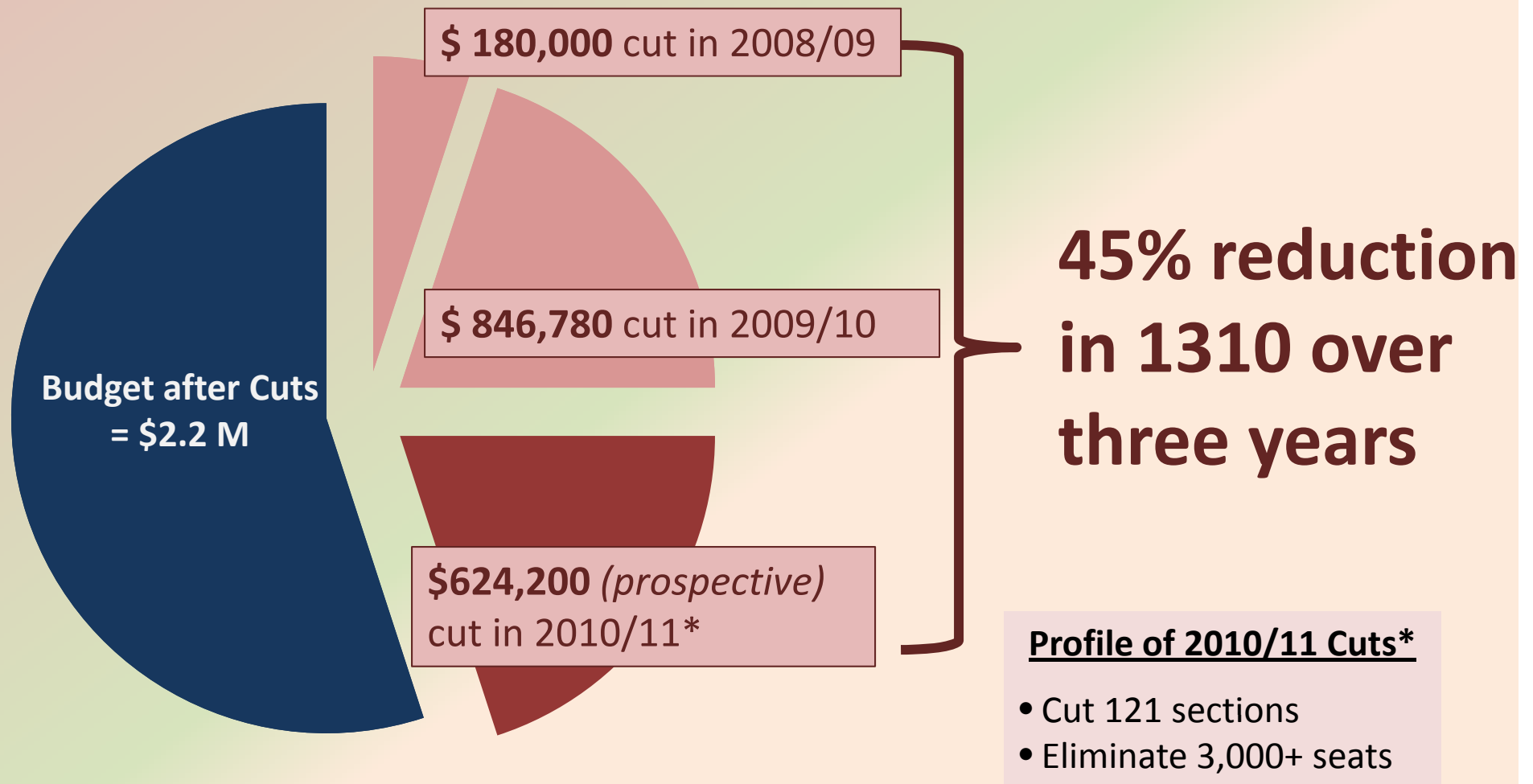
Data taken from Canada College's Student Segmentation study. Transfer Oriented Students are defined as students whose stated goals, course taking behavior and other characteristics are consistent with the historical pattern of Canada students pursuing transfer outcomes.

Cañada continues to be successful in capturing outside funding opportunities.



* Figures for 2010-11 were estimated based on expeted payouts from multi year grants and anticipated awards for that year.

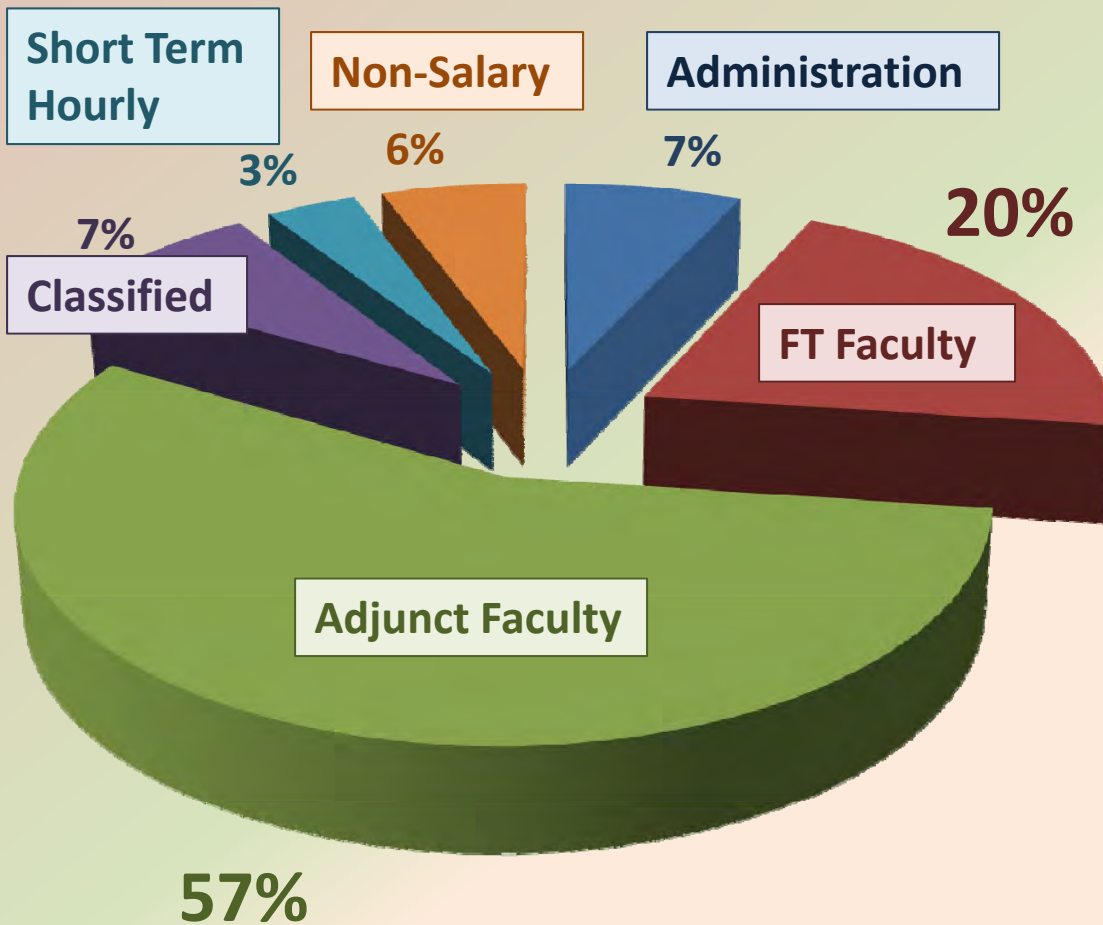
Within just one segment of instruction, adjunct and hourly faculty, we have had to reduce 45% since 2007/08



* 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

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* Totals include prospective cuts for 2010/11.

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</u> <u>Reductions</u>	<u>2009-10</u> <u>Reductions</u>	<u>Vacated Positions Unfunded</u>	<u>2009-10</u>
Adjunct Faculty	\$ 180,000	\$ 846,780	Dean, Counseling & Enrollment Svcs (80%)	\$ 97,600
Coordination	\$ 22,128	\$ 22,128	Dean, Univ Ctr & Acad Spt Svcs	
Hourly Counseling	\$ 50,000	\$ 50,000	Speech Instructor	
Student Assistants	\$ 27,970	\$ 30,000	Multimedia Instructor	\$ 82,753
Short term hourly	\$ 18,000	\$ 23,102	Chemistry Instructor	\$ 85,862
Memberships	\$ 33,000	\$ 34,055	Moved 40% of Counselor from Matric to Fund 1	\$ (36,788)
Speech Instructor	\$ 27,000	\$ 71,580	A&R III 60%	\$ 30,218
Instructors(HSI curr dev)	\$ 10,000		Instructional Aide II	\$ 48,697
Conference Expenses	\$ 7,500	\$ 18,987	Div Asst	\$ 45,000
Equipment Rental/Repair	\$ -	\$ 10,000	Eliminated OAll 40%	\$ 21,891
Supplies	\$ 10,000	\$ 22,850	Moved 41% of OAll to Health Svcs & DSPTS	\$ 20,019
Testing	\$ 7,402	\$ 7,402	Reductions from Vacated Positions	\$ 395,253
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	Total Reductions	\$ 1,781,990
			Percentage of FY09 Allocation	13.64%

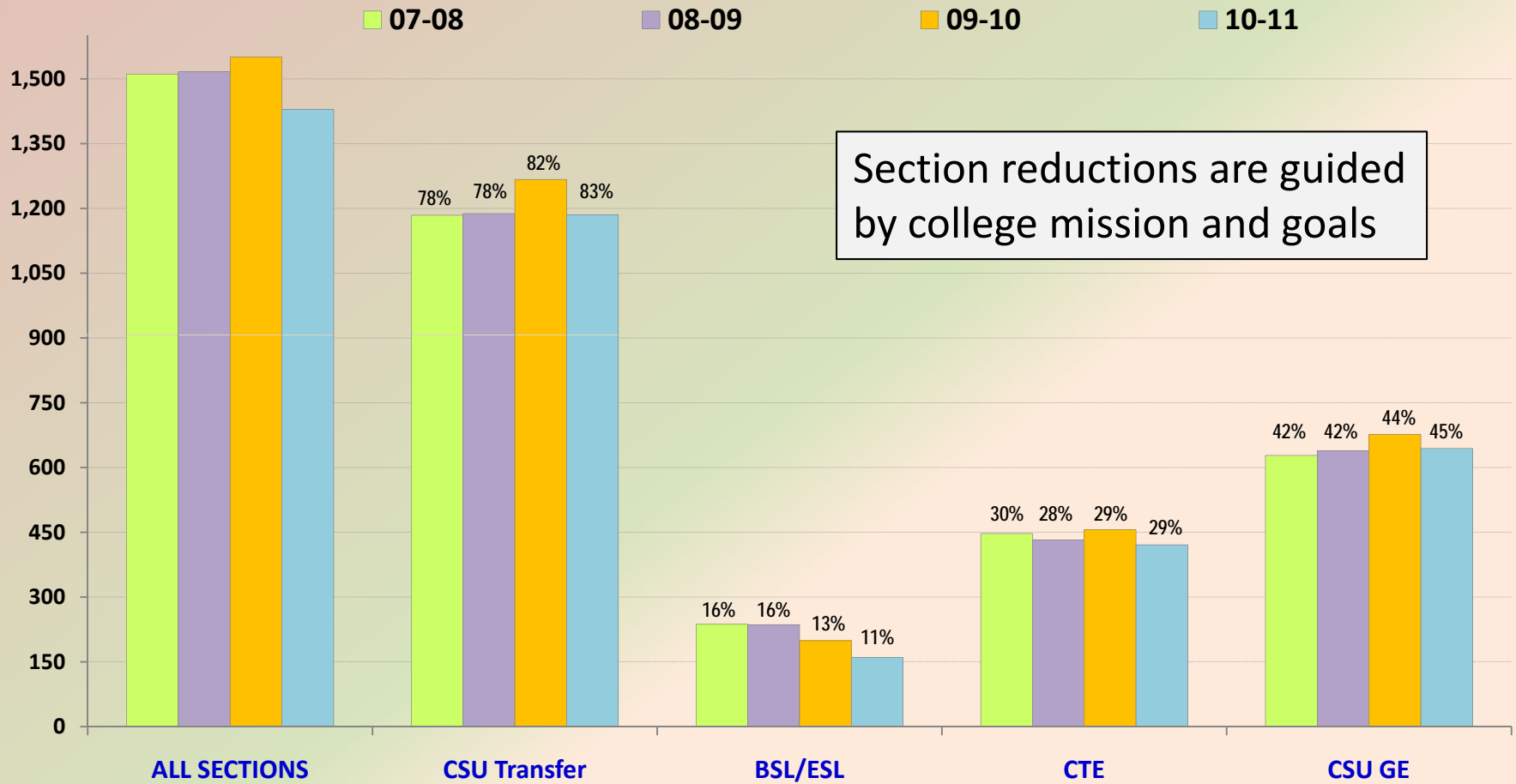
State Funded Categoricals

Funding Categories	FY09 Allocation	FY10 Budget Allocation	Reduction from 2008-09 Allocation	% of Reduction From 2008-09 Allocation
DSPS	\$385,252	\$202,597	\$182,655	47.4%
EOPS	\$542,903	\$323,256	\$219,647	40.5%
CARE	\$37,270	\$21,009	\$16,261	43.6%
MATRIC	\$389,456	\$190,432	\$199,023	51.1%
FOSTER CARE	\$93,741	\$89,054	\$4,687	5.0%
BFAP	\$214,740	\$210,658	\$4,082	1.9%
CalWORKS	\$111,375	\$101,250	\$10,125	9.1%
TANF	\$26,125	\$23,750	\$2,375	9.1%
Middle College	\$121,846	\$84,604	\$37,242	30.6%
MESA	\$84,759	\$50,568	\$34,191	40.3%
Basic Skills	\$166,731	\$93,304	\$73,427	44.0%
Block Grant	\$41,300	\$0	\$41,300	100%
TOTAL	\$2,215,498	\$1,390,482	\$825,016	37.2%

TOTAL SECTIONS OFFERED 07-08 to 10-11

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

(% of ALL Sections Shown)



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

Innovative reorganizations to meet student needs

Libraries:

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

Counseling:

- Group orientation
- Group counseling

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

Summary

- From 2007/08 through 2010/11 Cañada is expecting an 18% reduction in funding from FTES allocations & Categoricals.
- The magnitude of lost learning opportunities is daunting.
 - 76% of the cumulative reductions have been in faculty and counseling
 - For 2010/11 the college is anticipating eliminating at least 121 sections (8%) – a loss in excess of 3,000 classroom seats.
- At the same time our student population, particularly the transfer oriented, has grown substantially.