

San Mateo County Community College District

February 24, 2010

BOARD REPORT NO. 10-2-101B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor

PREPARED BY: Barbara Christensen, Director of Community/Government Relations, 574-6510

**APPROVAL OF 2010-11 BUDGET RECOMMENDATIONS OF THE COLLEGE
PRESIDENTS AND CHANCELLOR**

The Presidents of Cañada College, College of San Mateo and Skyline College and the Chancellor have each prepared a one-page summary of the proposed budget cuts at their at their sites for 2010-11. A copy of each summary is attached. These items have been discussed extensively at Board meetings over the last several months.

RECOMMENDATION

It is recommended that the Board accept the budget recommendations of the College Presidents and Chancellor and direct the Chancellor to include the recommended budget cuts in the 2010-11 budget.

FUND 1 BUDGET REDUCTIONS FOR 2010-11 - Cañada College

Category	2008-09 Reductions	2009-10 Reductions	2010-11 Reduction
Adjunct Faculty	\$ 180,000.00	\$ 846,780.00	\$ 645,200.00
Coordination	\$ 22,128.00	\$ 22,128.00	\$ 5,200.00
Hourly Counseling	\$ 50,000.00	\$ 50,000.00	
Student Assistants	\$ 27,970.00	\$ 30,000.00	
Short term hourly	\$ 18,000.00	\$ 23,102.00	
Memberships	\$ 33,000.00	\$ 34,055.00	
Speech Instructor	\$ 27,000.00	\$ 71,580.00	
Instructors(HSI curr dev)	\$ 10,000.00		
Conference Expenses	\$ 7,500.00	\$ 18,987.00	
Equipment Rental/Repair	-	\$ 10,000.00	
Supplies	\$ 10,000.00	\$ 22,850.00	
Testing	\$ 7,402.00	\$ 7,402.00	
FYE Non - Instructional		\$ 20,000.00	
Health Science Instr (half yr)	\$ 35,000.00		
MSEIP Grant	\$ 20,000.00	\$ 58,000.00	
Librarian	\$ 5,000.00		
Faculty Retirement			\$ 52,000.00
Post Ret Contracts ending		\$ 48,160.00	\$ 43,320.00
PIV process - Real Estate			\$ 11,000.00
PIV process - Adaptive PE			\$ 130,000.00
Mileage		\$ 4,500.00	
PTK		\$ 3,000.00	
Svgs from University Ctr		\$ 116,193.00	
Total Reductions	\$ 453,000.00	\$ 1,386,737.00	\$ 886,720.00

Total Reductions for 3 years \$ 2,726,457.00

**College of San Mateo
Budget Reduction Plan - 2010-11**

<u>Action</u>	<u>Estimated FTES Loss</u>	<u>Estimated Permanent Savings</u>
1) Reduce administrative positions	0	\$225,000
2) Reduce programs/put programs on hiatus	450	925,000 *
3) Further reduce Coastside offerings	20	25,000 **
4) Reduce summer session by 15%	165	165,000
5) Limit concurrent enrollment offerings to college site or seek outside funding to support site-based concurrent enrollment	120	97,000
6) Eliminate Fund 1 and Fund 3 college support for KCSM-TV	120	897,000
7) Estimated savings: retirements	0	94,000
8) Estimated operating costs savings	0	100,000 ***
Total estimated permanent reductions:	875	\$2,528,000
2009/10 Budget		\$25,100,000
2010/11 Projected Reduction		2,528,000
2010/11 Projected Fund 1 ending balance release:		1,472,000
2010/11 Projected Fund 1 Budget:		\$21,100,000

* Recommended program reductions for 2010/11 were made in consultation with the Academic Senate. The following programs are recommended to be put on hiatus: French, German, Aeronautics (1 groundschool course), and Cooperative Education. Furthermore, section reductions have been made in low load programs to better match section offerings to enrollment demand. The college is finalizing other recommendations for permanent reductions as a result of the PIV process. Formal PIV recommendations for program elimination will be presented to the Board for action before the end of the current academic year.

** Low enrolled sections at the Coastside site were eliminated in 2009/10 in accordance with District Rules and Regs 6.04. The college has not budgeted for facilities rental fees costs. If the college must pay for facilities rental fees, then reductions must be made in other areas.

*** Estimated savings: eliminate schedule production and postage costs by moving Community Education from a college entity to a district entity, additional postage costs reductions as a result of reduced summer schedule mailings.

Fund 1 Budget Reduction Strategies to Consider for FY 2010-11
Skyline 2010-11 Goal = 7,613 FTES

2/24/10; Based on Resource Allocation as of Nov. 20, 2009

Description	FTES Effect	Savings to be Implemented	CBC Recommended Strategies	TOTAL
Reduce summer offerings by 30%	377		\$ 397,000	\$ 397,000
Fund Child Development Center from district redevelopment agency funds		\$ 230,000		\$ 230,000
Defund administrative positions paid out of fund 1		\$ 225,188		\$ 225,188
Reduce fall/spring sections by 160	482		\$ 688,000	\$ 688,000
Faculty retirements		\$ 69,400		\$ 69,400
Post retirement contracts		\$ 43,000		\$ 43,000
Reduce hourly counseling by 1.5 FTE			\$ 87,000	\$ 87,000
Fund 1 support for categoricals (reduction in savings)			\$ (17,439)	\$ (17,439)
TOTALS	859	\$ 567,588	\$ 1,154,561	\$ 1,722,149

Estimated Budget Reduction Targets	Cut Needed	Cuts Implemented & Recommended	Additional Cut Needed
10% of 09/10 site allocation net of prelim 10/11 growth *	\$1,695,114	\$ 1,722,149	\$ (27,035)

* Skyline's 2009-2010 site allocation is \$21,025,791. The 2010-2011 resource allocation includes estimated growth funds of \$407,465.

Summary of Recommended District Office Budget Cuts for 2010-11

Summary of District Office Budget Cuts	09/10 Cuts		10/11 Cuts		Two Years	
	FTE	Budget	FTE	Budget	FTE	Total
1031 Exec. Vice Chancellor				\$ 20,000		\$ 20,000
1032 General Services				\$ 28,015		\$ 28,015
1035 Business Services	2.00	\$ 354,287		\$ 690,395		\$ 1,044,682
1036 Human Resources				\$ 73,230		\$ 73,230
1038 Instructional Technology Services	4.00	\$ 159,610		\$ 71,266		\$ 230,876
1046 Chancellor	1.00	\$ 49,329		\$ 14,000		\$ 63,329
1047 Education Svc & Planning	1.50	\$ 85,163		\$ 60,000		\$ 145,163
1050 Dir Community/Govt Relations	1.00	\$ 186,037		\$ 18,700		\$ 204,737
1149 Facilities	9.03	\$ 520,006		\$ 354,803		\$ 874,808
Total	18.53	\$ 1,354,432		\$ 1,330,409	18.53	\$ 2,684,841
Central Services Budget Cuts						
Center for Teaching & Learning	2.50	\$ 185,941		\$ 83,059		\$ 269,000
Total District Office & CS	21.03	\$ 1,540,373		\$ 1,413,468	21.03	\$ 2,953,841

Positions Affected:		09/10 Summary of Budgets Cut:	
Dir. Maint & Operations	1.00	Positions	\$ 1,271,373
Director, Instructional Technology	1.00	Operating	\$ 269,000
Director of Community and Government Relations	1.00	Total DO & CS	\$ 1,540,373
Facilities Operations Managers	0.30		
Custodians	5.00	10/11 Summary of Budgets Cut:	
Web Support Analysts	1.50	Positions	\$ 67,766
Administrative Analysts	1.35	OT/Short term/Students	\$ 34,000
Multimedia Technician	1.00	Supplies	\$ 6,720
Programmer Analyst	1.00	Contracts/Svcs/Operating	\$ 1,303,182
Staff Assistant	1.00	Capital	\$ 1,800
Utility Engineer	1.00	Total DO & CS	\$ 1,413,468
Program Services Coordinator	1.00		
IT Support Tech II	1.00	Total Two Years	\$ 2,953,841
Senior Accounting Coordinator	0.80		
Administrative Assistant	0.60		
Senior Accounting Technician	0.50		
Grants Analyst	0.50		
Assistant Project Director	0.50		
Chief Engineers	0.30		
Maintenance Engineers	0.27		
Chief Financial Officer	0.20		
Systems Engineer	0.15		
Senior Maintenance Engineers	0.06		
Total Postitions	21.03		