

PRAC STUDENT LEARNING & SUCCESS PRESENTATION

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GUIDING PRINCIPLES

Equity and excellence cannot be divided.

--Ernest L. Boyer

PRAC Guiding Principles

- All recommendations must be *student centric*, meaning that they should not only impact the least number of students possible, but also consider how we can better help as many students as possible reach their educational goals, whether by changing what we do or how we do it.
- All recommendations must be *equity-minded*, meaning that they should call attention to patterns of inequity in student outcomes by critically reassessing our practices, policies, and structures and recognizing stereotypes that harm student success.
- All recommendations must focus on *protecting and improving teaching and learning* by illustrating efforts to employ cogent best practices and innovation.
- All recommendations must acknowledge that as a community college we are *responsive to our diverse community*, but cannot be all things to all people all the time so we must find creative ways to stay true to our mission.

STUDENT LEARNING &
SUCCESS IN AGGREGATE

- Administrators: 17
- Classified Staff: 102
- Full Time Faculty: 126
- Part Time Faculty: 270

BUDGET OVERVIEW

| | General Funds | Categorical | Self-Support | TOTALS |
|-----------------------------------|------------------------|------------------------|-----------------------|------------------------|
| Description | Adjusted Budget | Adjusted Budget | Adjusted Budget | |
| Permanent Academic Salaries | \$12,708,935.00 | \$1,338,038.00 | \$451,014.00 | \$14,497,987.00 |
| Permanent Classified Salaries | \$6,132,781.00 | \$1,719,196.75 | \$125,458.00 | \$7,977,435.75 |
| Benefits | \$8,021,414.00 | \$1,314,433.52 | \$313,160.00 | \$9,649,007.52 |
| Total Non-discretionary | \$26,838,130.00 | \$4,371,668.27 | \$889,362.00 | \$32,099,160.27 |
| PT Faculty | \$7,606,832.00 | \$685,528.83 | | \$8,292,360.83 |
| Classified Hourly | \$265,365.46 | \$543,336.00 | \$81,381.00 | \$890,082.46 |
| Classified Overtime | \$400.00 | \$1,200.00 | | \$1,600.00 |
| Supplies | \$333,917.57 | \$502,604.98 | \$30,331.00 | \$866,853.55 |
| Personal Services | \$87,545.00 | \$690,725.90 | \$358.00 | \$778,628.90 |
| Travel | \$123,061.82 | \$280,132.06 | \$1,300.00 | \$404,493.88 |
| Dues and Membership | \$30,945.43 | \$31,668.00 | \$2,526.00 | \$65,139.43 |
| Maintenance contract/repairs | \$18,199.15 | \$590.00 | \$873.00 | \$19,662.15 |
| Software License | \$73,751.50 | \$80,245.00 | | \$153,996.50 |
| Rentals | \$10,575.00 | \$23,720.00 | | \$34,295.00 |
| Other Contract Services | \$225,772.70 | \$1,517,856.01 | \$4,500.00 | \$1,748,128.71 |
| Postage | \$31,867.89 | \$147.00 | \$150.00 | \$32,164.89 |
| Printing and Publication | \$44,100.00 | \$0.00 | | \$44,100.00 |
| Recruiting | \$32,160.50 | \$23,046.42 | \$400.00 | \$55,606.92 |
| Miscellaneous | \$14,095.00 | \$28,980.00 | | \$43,075.00 |
| Furniture, Fixtures and Equipment | \$98,604.85 | \$1,419,339.32 | | \$1,517,944.17 |
| Other Outlay | \$0.00 | \$1,687,791.52 | | \$1,687,791.52 |
| Total Discretionary | \$8,997,193.87 | \$7,516,911.04 | \$121,811.00 | \$16,635,915.91 |
| Total Budget | \$35,835,324.00 | \$11,888,579.31 | \$1,011,173.00 | \$48,735,076.31 |

POTENTIAL SAVINGS SUMMARY

2019-2020

| 2019-2020 | Reductions/Additions |
|---|----------------------|
| Arts/Humanities Unit Reductions | -45,000 |
| Arts/Humanities/Library Adds | 90,000 |
| ECE Retirements (2) | -130,000 |
| Arts/Humanities Salary Savings (Retirements) | -180,000 |
| Bridge Units → English Skills (AB 705) | -27,000 |
| Bridge Units → Math (AB 705) | -27,000 |
| ELND Coord. Units | -27,000 |
| STEM Learning Community Coord. | 46,000 |
| Math Skills Units | -135,000 |
| 0.4 Admin | -25,000 |
| Math Lab Coord. Units | -27,000 |
| Bio Lab Coord. Units | -19,000 |
| ART/HUM/Library Discretionary Additions | 65,000 |
| SAA Admin Savings | -18,000 |
| C4DP Title IX Services | 20,000 |
| EOPS Grant Add | 25,000 |
| ACCUPLACER Units | -12,000 |
| Testing PT Person | -33,000 |
| Vet Position | -95,000 |
| E-Text Position | -46,000 |
| FT APE Position (Incl. Unit Conversion) | 55,000 |
| SAS Counselor FT | -20,000 |
| Mini Med Cost Elim. | -40,000 |
| CTE Coord. Units | -9,000 |
| CTE Unit Reductions (Creep Control, Low Performing Programs - C.R., ELND) | -80,000 |
| SW Funding Utilization | -40,000 |
| Dean | -70,000 |
| CTE Retirements | -70,000 |
| Writing Center/Skills Lab Consolidation | -136,000 |
| IEP/ESL Consolidation | -100,000 |
| Community Education/Enrollment Services Changes | -100,000 |
| Enrollment Needs | 61,000 |
| Transformation Grant Institutionalization (COMPASS/Learning Comm.) | 259,000 |
| TOTAL REDUCTION | -900,000 |

POTENTIAL SAVINGS SUMMARY

2020-2021

| 2020 - 2021 | Reductions/Additions |
|---|----------------------|
| CTE Unit Reductions, Pt. II | -27,000 |
| OIM (Tentative) | -100,000 |
| Articulation Officer/COMPASS | 166,000 |
| CTE Retirements (Tentative) | -100,000 |
| Writing CTR/Lab Consolidation | -270,000 |
| Arts/Humanities Unit Reduction | -62,000 |
| Arts/Humanities/Library Discretionary Additions | 65,000 |
| FT Drama Hire (Unit Conversion) | 10,000 |
| PT LD Specialist Retirement (Tent.) | -30,000 |
| IEP Change | -250,000 |
| Schedule Printing (CE & Credit) | -10,000 |
| Athletics - Consolidation/Sport Changes | -20,000 |
| TOTAL REDUCTION | -628,000 |

POTENTIAL SAVINGS SUMMARY

2021-2022

| 2021 - 2022 | Reductions/Additions |
|---|----------------------|
| ECE (Tentative) | -65,000 |
| Art/Humanities Retirements | -350,000 |
| Arts/Humanities Reductions | -55,000 |
| Arts/Humanities/Library Discretionary Additions | 65,000 |
| Enrollment Svcs Retirement (Tentative) | -100,000 |
| KIN/ATH Unit Conversion (PT → FT) | -60,000 |
| CTE Reductions (Court) | -40,000 |
| TOTAL REDUCTION | -605,000 |

TOTAL POTENTIAL SAVINGS

2019-2022

Student Learning & Success

| | |
|---------------|--------------------|
| 2019-20 | \$900,000 |
| 2020-21 | \$628,000 |
| 2021-22 | \$605,000 |
| TOTAL: | \$2,133,000 |

President

| | |
|----------------|------------------|
| 2019-20 | \$195,000 |
|----------------|------------------|

Administrative Services

| | |
|---------------|--------------------|
| 2019-20 | \$425,000 |
| 2020-21 | \$450,000 |
| 2021-22 | \$225,000 |
| TOTAL: | \$1,100,000 |

GRAND TOTAL: \$3,428,000

\$4,335,000 - \$907,000

<\$165,000>

ADDITIONAL ITEMS FOR CONSIDERATION

| To Discuss | Reductions/Additions |
|------------------------------|-----------------------------|
| STATWAY (35 Units) | 164,000 |
| BIO → 3 to 2 Course Sequence | 15,000 (rough est.) |
| Combo Lectures/Ind. Labs | 15,000 (rough est.) |
| Contract Education | revenue (?) |
| Parking | 30,000-150,000 (rough est.) |
| TOTAL REDUCTION | |

QUESTIONS

The world as we have created it is a process of our thinking. It cannot be changed without changing our thinking.

--Albert Einstein