




VICE CHANCELLOR OF ACADEMIC & INSTITUTIONAL AFFAIRS

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MEMORANDUM

TO: Geisce Ly, Co-Chair, Enrollment Management Committee
Wynd Kaufmyn, Co-Chair, Enrollment Management Committee

FROM: Tom Boegel, Vice Chancellor of Academic & Institutional Affairs 

RE: Response to EMC Recommendations from May 20, 2021

DATE: August 27, 2021

At the May 20, 2021 Enrollment Management Committee meeting, following the District/AFT concession agreement that provided for increases in instructional budgets, there was discussion about prioritization of these increases. At that meeting I presented instructional budget restoration requests that had been received by departments. The Enrollment Management Committee made the following recommendation:

The Enrollment Management Committee recommends a minimum that for Fall 2021 the College offer 543.0 FTEF and for Spring 2022 the College offer 547.2.

The Enrollment Management Committee's recommendation was based on fully funding all departmental requests that had been received. There was no recommendation from the Enrollment Management Committee that set any priorities among those departmental requests.

I'm attaching a document that shows the final instructional budgets for Fall 2021 and Spring 2022. In this document you will see, for each department:

- The original budgets that were published on February 8th
- Budget restorations needed based on the District/AFT agreement rescinding full-time faculty layoffs
- Additional budget restorations based on the District/AFT concession agreement
- Final instructional budgets for Fall 2021 and Spring 2022

College-wide, total instructional budgets for both semesters have been set to the 520 FTEF that was agreed as a component of the District/AFT concession agreement.

The Enrollment Management Committee's recommendation would have established instructional budgets that entailed at least \$1.5M of additional faculty salary expenses. Since the 2021/22 academic year budget is predicated on the "Hold Harmless" funding level, there would not be any new enrollment-based state revenues to balance that increased cost.

In making determinations on the requested restorations of instructional budgets, priority was given to:

- Spring 2022 cohorts in Culinary Arts, Diagnostic Medical Imaging, and Registered Nursing

- Credit general education areas with high enrollment, including Behavioral Sciences, Mathematics, and Social Sciences.
- Credit career education areas with high enrollment, including Business, Computer Networking and Information Technology, and Computer Science
- Noncredit ESL, DSPTS, Health Care Technology, Health Education, and Women's and Gender Studies

I look forward to continuing to collaborate with the Enrollment Management Committee in the 2021-22 academic year.

Final Fall 2021/Spring 2022 Instructional Budgets

May 21, 2021

Credit

| Department | Feb 8th Budgets | | No Layoff Restoration | | Approved Additional Restoration | | Final Budget | | Total FTES Goals | |
|--|-----------------|------------------|-----------------------|------------------|---------------------------------|------------------|----------------|------------------|------------------|-------------|
| | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 | Spring 2022 |
| Administration of Justice/Fire Science | 8.200 | 8.000 | | | 0.200 | 0.000 | 8.400 | 8.000 | 95.8 | 91.2 |
| African-American Studies | 0.800 | 0.800 | | | 0.000 | 0.000 | 0.800 | 0.800 | 12.9 | 12.9 |
| Aircraft Maintenance Tech. | 3.333 | 3.333 | | | 0.000 | 0.000 | 3.333 | 3.333 | 50.5 | 50.5 |
| Architecture | 4.500 | 4.500 | | | 0.560 | 0.500 | 5.060 | 5.000 | 80.9 | 80.0 |
| Art | 10.000 | 10.000 | | | 1.200 | 1.200 | 11.200 | 11.200 | 157.7 | 157.7 |
| Asian Studies | 0.600 | 0.600 | | | 0.200 | 0.200 | 0.800 | 0.800 | 15.0 | 15.0 |
| Asian-American Studies | 1.800 | 1.800 | | | 0.200 | 0.000 | 2.000 | 1.800 | 34.6 | 31.1 |
| Astronomy | 2.000 | 2.000 | | | 0.200 | 0.200 | 2.200 | 2.200 | 42.7 | 42.7 |
| Auto/Moto/Construction | 5.000 | 5.000 | 1.700 | 1.700 | 0.600 | 0.400 | 7.300 | 7.100 | 102.7 | 99.8 |
| Behavioral Sciences | 15.000 | 15.000 | | | 0.600 | 1.400 | 15.600 | 16.400 | 294.3 | 309.4 |
| Biological Sciences | 16.800 | 16.800 | 1.400 | 1.400 | 0.000 | 0.000 | 18.200 | 18.200 | 338.5 | 338.5 |
| Broadcast Electronic Media Art | 5.400 | 5.200 | | | 0.000 | 0.000 | 5.400 | 5.200 | 73.2 | 70.5 |
| Business | 15.500 | 15.500 | 3.000 | 3.000 | 0.000 | 0.000 | 18.500 | 18.500 | 267.0 | 267.0 |
| Chemistry | 10.500 | 10.500 | | | 0.000 | 0.000 | 10.500 | 10.500 | 182.3 | 182.3 |
| Child Dev. & Family Studies | 11.000 | 11.000 | | | 0.400 | 0.200 | 11.400 | 11.200 | 174.0 | 171.0 |
| Cinema | 4.000 | 4.000 | | | 0.867 | 0.600 | 4.867 | 4.600 | 67.8 | 64.1 |
| Communication Studies | 6.600 | 6.600 | | | 0.600 | 0.000 | 7.200 | 6.600 | 102.5 | 94.0 |
| Computer Networking & Info Tech | 8.000 | 8.000 | 0.600 | 0.600 | 1.000 | 1.000 | 9.600 | 9.600 | 138.2 | 138.2 |
| Computer Science | 10.000 | 10.000 | | | 1.400 | 1.267 | 11.400 | 11.267 | 180.2 | 178.1 |
| Counseling Continuing Students | 0.333 | 0.333 | | | 0.000 | 0.000 | 0.333 | 0.333 | 5.1 | 5.1 |
| Counseling New Students | 0.400 | 0.400 | | | 0.000 | 0.000 | 0.400 | 0.400 | 4.7 | 4.7 |
| Culinary Arts & Hospitality | 10.800 | 7.500 | | | 0.000 | 3.300 | 10.800 | 10.800 | 66.1 | 66.1 |
| Dental Assisting | 2.317 | 2.580 | | | 0.000 | 0.000 | 2.317 | 2.580 | 13.8 | 15.4 |
| Disabled Stud Prog & Services | 1.015 | 1.015 | | | 0.000 | 0.000 | 1.015 | 1.015 | 4.9 | 4.9 |
| Earth Sciences | 3.000 | 3.000 | | | 0.000 | 0.170 | 3.000 | 3.170 | 56.7 | 60.0 |
| Engineering & Technology | 7.000 | 7.000 | | | 0.000 | 0.000 | 7.000 | 7.000 | 75.0 | 75.0 |
| English | 43.200 | 43.200 | 3.300 | 3.300 | 0.000 | 0.000 | 46.500 | 46.500 | 526.6 | 526.6 |
| English As a Second Language | 12.000 | 12.000 | 1.700 | 1.700 | 0.000 | 0.000 | 13.700 | 13.700 | 172.1 | 172.1 |
| Env. Horticulture & Floristry | 4.200 | 4.200 | | | 0.000 | 0.000 | 4.200 | 4.200 | 52.8 | 52.8 |
| Fashion | 4.000 | 4.000 | | | 0.303 | 0.200 | 4.303 | 4.200 | 53.7 | 52.5 |
| Health Care Technology | 12.288 | 12.288 | | | 0.000 | 0.000 | 12.288 | 12.288 | 162.2 | 162.2 |
| Health Education | 7.500 | 7.500 | | | 0.400 | 0.500 | 7.900 | 8.000 | 115.2 | 116.7 |
| Interdisciplinary Studies | 4.000 | 4.000 | | | 0.400 | 0.200 | 4.400 | 4.200 | 66.3 | 63.3 |
| Journalism | 1.200 | 1.083 | | | 0.000 | 0.000 | 1.200 | 1.083 | 9.3 | 8.4 |

| | | | | | | | | | | |
|--------------------------------|--------------|--------------|-------------|-------------|-------------|-------------|--------------|--------------|----------------|----------------|
| Labor and Community Studies | 0.400 | 0.400 | | | 0.200 | 0.200 | 0.600 | 0.600 | 7.9 | 7.9 |
| Latin Amer & Latino/a Studies | 2.400 | 2.400 | | | 0.200 | 0.333 | 2.600 | 2.733 | 51.3 | 53.9 |
| Learning Assistance | 1.800 | 1.800 | | | 0.200 | 0.200 | 2.000 | 2.000 | 31.1 | 31.1 |
| LGBT Studies | 1.400 | 1.200 | | | 0.000 | 0.200 | 1.400 | 1.400 | 22.2 | 22.2 |
| Library Information Technology | 0.800 | 0.800 | | | 0.400 | 0.200 | 1.200 | 1.000 | 19.8 | 16.5 |
| Library Services | 0.067 | 0.067 | | | 0.067 | 0.000 | 0.134 | 0.067 | 1.9 | 0.9 |
| Mathematics | 33.800 | 33.800 | | | 1.333 | 2.800 | 35.133 | 36.600 | 596.5 | 621.4 |
| Music | 5.000 | 5.000 | | | 0.800 | 0.800 | 5.800 | 5.800 | 71.0 | 71.0 |
| Nursing, Licensed Vocational | 11.500 | 11.500 | | | 2.000 | 2.000 | 13.500 | 13.500 | 73.9 | 73.9 |
| Nursing, Registered | 21.732 | 16.300 | | | 0.000 | 5.430 | 21.732 | 21.730 | 108.6 | 108.6 |
| Philippine Studies | 0.550 | 0.400 | | | 0.000 | 0.000 | 0.550 | 0.400 | 6.0 | 4.3 |
| Photography | 4.000 | 4.000 | | | 1.200 | 1.600 | 5.200 | 5.600 | 63.0 | 67.8 |
| Phys Education & Dance | 14.000 | 14.000 | | | 2.400 | 2.400 | 16.400 | 16.400 | 227.5 | 227.5 |
| Physics | 6.400 | 6.400 | | | 0.000 | 0.000 | 6.400 | 6.400 | 109.5 | 109.5 |
| Radiologic Sciences | 6.955 | 4.000 | | | 0.000 | 2.840 | 6.955 | 6.840 | 39.2 | 38.6 |
| Social Science | 18.200 | 18.200 | | | 1.800 | 1.600 | 20.000 | 19.800 | 333.5 | 330.1 |
| Theatre Arts | 2.400 | 2.200 | | | 0.000 | 0.200 | 2.400 | 2.400 | 31.0 | 31.0 |
| Visual Media Design | 5.800 | 5.800 | | | 0.800 | 1.000 | 6.600 | 6.800 | 91.4 | 94.2 |
| Women's and Gender Studies | 0.800 | 0.800 | | | 0.200 | 0.000 | 1.000 | 0.800 | 14.1 | 11.3 |
| World Languages and Cultures | 12.000 | 12.000 | | | 1.000 | 0.800 | 13.000 | 12.800 | 170.0 | 167.4 |
| Total | 402.3 | 389.8 | 11.7 | 11.7 | 21.7 | 33.9 | 435.7 | 435.4 | 5,864.5 | 5,868.6 |

Noncredit

| Department | Feb 8th Budgets | | No Layoff Restoration | | Approved Additional Restoration | | Final Budget | | Total FTES Goals | |
|-------------------------------|-----------------|------------------|-----------------------|------------------|---------------------------------|------------------|----------------|------------------|------------------|----------------|
| | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 | Spring 2022 |
| Auto/Moto/Construction | 0.720 | 0.720 | | | 0.000 | 0.000 | 0.720 | 0.720 | 12.2 | 12.2 |
| Business | 1.000 | 1.000 | 1.300 | 1.300 | 0.000 | 0.000 | 2.300 | 2.300 | 31.1 | 31.1 |
| Child Dev. & Family Studies | 5.000 | 5.000 | | | 0.400 | 0.400 | 5.400 | 5.400 | 88.3 | 88.3 |
| Culinary Arts & Hospitality | 1.200 | 1.200 | | | 0.000 | 0.000 | 1.200 | 1.200 | 12.4 | 12.4 |
| Disabled Stud Prog & Services | 4.400 | 4.400 | | | 2.400 | 2.400 | 6.800 | 6.800 | 92.7 | 92.7 |
| English As a Second Language | 50.000 | 50.000 | 1.000 | 1.000 | 4.000 | 4.000 | 55.000 | 55.000 | 1,000.8 | 1,000.8 |
| Health Care Technology | 0.000 | 0.000 | | | 0.000 | 0.110 | 0.000 | 0.110 | 0.0 | 0.9 |
| Health Education | 0.000 | 0.000 | | | 0.082 | 0.164 | 0.082 | 0.164 | 1.7 | 3.4 |
| Learning Assistance | 1.050 | 1.050 | | | 0.000 | 0.000 | 1.050 | 1.050 | 35.7 | 35.7 |
| Nursing, Licensed Vocational | 0.000 | 0.000 | | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 | 0.0 |
| Older Adults | 0.442 | 0.442 | | | 0.000 | 0.000 | 0.442 | 0.442 | 8.7 | 8.7 |
| Transitional Studies | 7.200 | 7.200 | | | 1.000 | 1.000 | 8.200 | 8.200 | 129.1 | 129.1 |
| Women's and Gender Studies | 0.000 | 0.000 | | | 0.073 | 0.073 | 0.073 | 0.073 | 1.3 | 1.3 |
| Total | 71.0 | 71.0 | 2.3 | 2.3 | 8.0 | 8.1 | 81.3 | 81.5 | 1,413.9 | 1,416.5 |

Additional Areas

| Area | Feb 8th Budgets | | No Layoff Restoration | | Approved Additional Restoration | | Final Budget | | Total FTES Goals | |
|-----------------------------------|-----------------|------------------|-----------------------|------------------|---------------------------------|------------------|----------------|------------------|------------------|-------------|
| | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 | Spring 2022 |
| Collaboration with SFUSD (Credit) | 3.0 | 3.0 | | | 0.000 | 0.400 | 3.000 | 3.400 | 9.0 | 10.2 |

Grand Total

| Total | Feb 8th Budgets | | No Layoff Restoration | | Approved Additional Restoration | | Final Budget | | Total FTES Goals | |
|--------------|-----------------|------------------|-----------------------|------------------|---------------------------------|------------------|----------------|------------------|------------------|----------------|
| | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 FTEF | Spring 2022 FTEF | Fall 2021 | Spring 2022 |
| Total | 476.3 | 463.8 | 14.0 | 14.0 | 29.7 | 42.5 | 520.0 | 520.3 | 7,287.5 | 7,295.3 |