



SENIOR VICE CHANCELLOR OF ACADEMIC & INSTITUTIONAL AFFAIRS

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MEMORANDUM

TO: Edie Kaeuper, Co-Chair, Enrollment Management Committee
Wynd Kaufmyn, Co-Chair, Enrollment Management Committee

FROM: Tom Boegel, Senior Vice Chancellor of Academic and Institutional Affairs

RE: Department Instructional Budgets for Fall 2020 and Spring 2021

DATE: April 2, 2020



Thank you for your continued work with the Enrollment Management Committee on the formulation of recommendations regarding instructional budgets for the 2020-21 academic year.

Earlier this week department instructional budgets for Fall 2020 and Spring 2021 were distributed to Deans and Department Chairs. A copy of the memo with these budgets is attached. As you can see from this memo, the allocation of instructional budgets followed many of the recommendations made by the Enrollment Management Committee:

- In order to increase enrollment, funding was prioritized to departments that have shown continued high demand. \$
- Departmental budgets for departments that have state-approved certificate and degree programs were set to fund continued operation of those programs in a way that supports continued or increased completion rates.
- Ethnic Studies, Women and Gender Studies, and LGBT Studies have continued support

One of the recommendations from the Enrollment Management Committee is not reflected in these department budgets – the recommendation that the overall budget of 647 FTEF for Fall 2020, 516 FTEF for Spring 2021, and 57 FTEF for Summer 2021. This recommendation totals to 1220 FTEF, which exceeds the amount recommended by the Budget Committee for initial planning for next academic year. Further, while this recommendation has a presumption that additional funding could be secured to allow for a larger Spring 2021 and Summer 2021 schedule, I found that it was overly lopsided between Fall and Spring. If additional funding were *not* secured, the College would be forced to run a spring schedule that would be 20% smaller than fall. While I share the Committee's hope that, at some point, additional funding to support the College can be secured to support an increase of instructional budgets, it would be irresponsible to assume that this funding is certain for next academic year.

Finally, let me reiterate and expand upon one of the points made in AVC Kaeuper's memo. Department budgets have been created assuming that in-person instruction will be in place for the 2020-21 academic year. Should local health conditions necessitate a continued suspension of in-person instruction, some changes in instructional budgets may be made to better align budgets to those departments that have

classes that can be delivered via remote instruction. In addition, the current public health situation has already had a significant impact on the local, state, and national economy. At this point the impact to next year's budget for California Community Colleges and City College is unknown. We will need to monitor this situation closely and may need to adapt quickly to this very fluid landscape. I appreciate your leadership of the Enrollment Management Committee as one component of this work.