



Interim Associate Vice Chancellor of (

Instruction (

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MEMORANDUM !

TO: Deans and Department Chairs

FROM: Edie Kaeuper, Interim Associate Vice Chancellor of Instruction

RE: Initial Fall 2020 and Spring 2021 Instructional Budgets

DATE: March 30, 2020

The development of initial instructional departmental budgets for Fall 2020 and Spring 2021 is complete. These budgets reflect the consultation with department chairs at the end of the Fall 2019 semester, the initial instructional budgets for the 2020-21 academic year from the Budget Committee, and recommendations from the Enrollment Management Committee. Per-department budgets are attached below.

Initial instructional budgets were developed in a way that should fund all of the degree and certificate programs that will be published in the 2020-21 College Catalog. No department should find that they have insufficient FTEF to run a program, however, some departments will find that they will need to be more selective and prescriptive in the way that they sequence courses to support programs. I am available to meet with department chairs or deans that have questions or need further guidance in course sequencing to support programs.

Initial department budgets for Fall 2020 and Spring 2021 follow the Budget Committee's recommendation on the College's initial total instructional budget for the 2020-21 academic year. At its February 18th meeting, the Budget Committee established an initial total instructional budget of 1,200 semester FTEF. The Fall 2020 and Spring 2021 department budgets stay within this recommendation, and leave some FTEF for the Summer 2021 schedule of classes.

These initial budgets are further based on the recommendations from the Enrollment Management Committee at its March 4th meeting:

1. It is the number one priority of the Enrollment Management Committee that the 2020-21 College budget be applied first to classes and instruction in order to increase enrollment.

All available revenue sources should be prioritized on maintaining and building instructional programs.

2. Fund all programs at the College that serve students in meeting their educational goals which have been approved by the College-wide Curriculum Committee, the BACCC, and the State Chancellor's Office.
3. Fund classes that close equity gaps.
4. Fund classes that show high historic enrollment.

Please note that these are *initial* department instructional budgets, and are subject to change. Academic Affairs administration will continue to work with the Budget Committee to ensure that budget development for the 2020-21 fiscal year is aligned with schedule development. Should the budget development process identify additional resources for instruction, additional allocations will be made.

Finally, these 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.

I know that some departments will find these initial instructional budgets to be challenging, especially in the context of the last few weeks. As leaders of the College, it is important that we bear in mind the fiscal health of the College. We no longer have the luxury of spending down money from the reserve. In 2020-21 we must not only develop a budget that is balanced, but we must stick to that budget.

Some additional specific notes:

Shifting budget between Fall and Spring

Department Chairs may work with their Deans to shift budgeted FTEF between Fall and Spring semesters.

Deadlines for schedule completion

The Deadline for inputting your Fall 2020 schedules into CourseLeaf is April 17th. The Spring 2021 schedule should be entered into CourseLeaf early in the fall semester.

Courseleaf

Fall 2020 and Spring 2021 schedules will be developed using Courseleaf. For help with CourseLeaf, please contact Elise Stewart by email (emstewart@ccsf.edu).

CityOnline Allocations

Those departments with a budget for CityOnline will see the FTEF in a separate column for Fall and Spring. As in past semesters, the CityOnline FTEF is not in addition to a department's FTEF budget—it is included in the total allocation for Fall and Spring and in the 2020-21 total. A department cannot shift any portion of their CityOnline FTEF to face-to-face instruction. If you have questions about the CityOnline FTEF or if you are a department that has not been given a CityOnline budget and are interested in offering online learning, please talk with your Dean or with the Dean of Online Learning.

High School Programs Allocations

Those departments with a budget for High School Programs will see the FTEF in a separate column for Fall and Spring. If you have questions about the allocation please contact your Dean or the Dean of High School Programs.

AEP and SWP Allocations

Initial department budgets for some departments have been augmented with support from Strong Workforce (SWP) and Adult Education Program (AEP) funds to allow for a larger Fall, Spring, and Summer schedule. The departments whose budgets will be augmented by AEP and SWP have already been identified – see notes beside FTEF totals.

Department Reassigned Time !

Allocations for department-specific reassigned time will be published later this week. !

General Education at the Centers

While not separately budgeted, we will be working with Deans and Department Chairs to ensure that we have a complete set of General Education offerings at several of the Centers.

Planning for Fall 2020 and Spring 2021 - Credit '

Department	FTEF								Type of Categorical Funding Used to Supplement General Fund line
	Fall 2020				Spring 2021				
	General Fund	High School Programs	CityOnline	Total Fall 2020 Budget	General Fund	High School Programs	CityOnline	Total Spring 2021 Biudget	
Administration of Justice/Fire Science	3.000	0.200	0.800	4.000	2.600	0.200	1.200	4.000	SWP
African-American Studies	0.800			0.800	0.800			0.800	
Aircraft Maintenance Tech.	6.664			6.664	6.664			6.664	SWP
Architecture	6.000			6.000	6.000			6.000	SWP
Art	11.800		1.800	13.600	11.600		1.800	13.400	
Asian Studies	0.800		0.200	1.000	0.600		0.200	0.800	
Asian-American Studies	1.400		0.800	2.200	1.400		0.800	2.200	
Astronomy	1.700		0.800	2.500	1.500		1.000	2.500	
Auto/Moto/Construction	7.840	0.660		8.500	7.840	0.660		8.500	SWP
Behavioral Sciences	12.400	0.600	5.500	18.500	11.900	0.600	6.000	18.500	
Biological Sciences	19.600		1.400	21.000	18.200		2.800	21.000	
Broadcast Electronic Media Art	4.100		1.500	5.600	4.000		1.500	5.500	SWP
Business	12.718		6.000	18.718	12.443		6.000	18.443	SWP
Chemistry	12.252		0.810	13.062	11.562		1.500	13.062	
Child Dev. & Family Studies	12.200		0.800	13.000	11.400		1.600	13.000	SWP
Cinema	3.483		2.200	5.683	3.483		2.200	5.683	SWP
Communication Studies	6.200		2.000	8.200	6.000		2.200	8.200	
Computer Networking & Info Tech	6.000		5.000	11.000	5.000		6.000	11.000	SWP
Computer Science	8.000		5.000	13.000	7.000		6.000	13.000	SWP
Counseling Continuing Students	0.434			0.434	0.335			0.335	
Counseling New Students	0.700			0.700	0.267			0.267	
Culinary Arts & Hospitality	11.000		0.200	11.200	10.200		1.000	11.200	SWP
Dental Assisting	2.317			2.317	2.580			2.580	SWP
Disabled Stud Prog & Services	1.015			1.015	1.015			1.015	
Earth Sciences	3.800			3.800	3.800			3.800	
Engineering & Technology	7.770		0.330	8.100	7.500		0.600	8.100	SWP

Planning for Fall 2020 and Spring 2021 - Credit '

Department	FTEF								Type of Categorical Funding Used to Supplement General Fund line
	Fall 2020				Spring 2021				
	General Fund	High School Programs	CityOnline	Total Fall 2020 Budget	General Fund	High School Programs	CityOnline	Total Spring 2021 Biudget	
English	49.000		5.000	54.000	49.000		5.000	54.000	
English As a Second Language	14.400	0.200	0.400	15.000	14.400	0.200	0.400	15.000	
Env. Horticulture & Floristry	4.200			4.200	4.200			4.200	SWP
Fashion	5.400			5.400	5.400			5.400	SWP
Health Care Technology	12.199	0.267	0.200	12.666	11.042	0.267	0.600	11.909	SWP
Health Education	5.600	0.200	4.200	10.000	5.600	0.200	4.200	10.000	SWP
Interdisciplinary Studies	3.800		1.200	5.000	3.800		1.200	5.000	
Journalism	1.283			1.283	1.200			1.200	SWP
Labor and Community Studies	0.400	0.400		0.800	0.400	0.400		0.800	SWP
Latin Amer & Latino/a Studies	1.600	0.200	1.200	3.000	1.600	0.200	1.200	3.000	
Learning Assistance	1.200		1.200	2.400	1.000		1.200	2.200	
LGBT Studies	0.800		0.800	1.600	0.800		0.800	1.600	
Library Information Technology	0.000		1.200	1.200	0.000		1.267	1.267	
Library Services	0.000		0.133	0.133	0.000		0.133	0.133	
Mathematics	38.000		4.000	42.000	38.000		4.000	42.000	
Music	6.200		0.600	6.800	6.200		0.600	6.800	
Nursing, Licensed Vocational	11.500			11.500	11.500			11.500	SWP
Nursing, Registered	21.732			21.732	21.732			21.732	SWP
Philippine Studies	0.350	0.200		0.550	0.150	0.200	0.200	0.550	
Photography	5.767		0.533	6.300	5.767		0.533	6.300	SWP
Phys Education & Dance	19.000		1.000	20.000	18.400		1.600	20.000	
Physics	7.250		0.750	8.000	7.000		1.000	8.000	
Radiologic Sciences	6.955			6.955	6.741			6.741	SWP
Social Science	20.000		3.000	23.000	19.400		3.600	23.000	
Theatre Arts	2.000		1.200	3.200	2.000		1.200	3.200	
Visual Media Design	7.000		0.800	7.800	6.600		1.200	7.800	SWP

Planning for Fall 2020 and Spring 2021 - Credit '

Department	FTEF								Type of Categorical Funding Used to Supplement General Fund line
	Fall 2020				Spring 2021				
	General Fund	High School Programs	CityOnline	Total Fall 2020 Budget	General Fund	High School Programs	CityOnline	Total Spring 2021 Biudget	
Women's and Gender Studies	0.800	0.200		1.000	0.600	0.200	0.200	1.000	
World Languages and Cultures	12.400	0.600	2.000	15.000	11.870	0.600	2.530	15.000	
Total	422.830	3.727	64.556	491.113	410.092	3.727	75.063	488.882	

Planning for Fall 2020 and Spring 2021 - Non-Credit '

Department	FTEF								Type of Categorical Funding Used to Supplement
	Fall 2020				Spring 2020				
	General Fund	High School Programs	CityOnline	Total Fall 2020 Budget	General Fund	High School Programs	CityOnline	Total Spring 2021 Budget	
Apprenticeship									
Auto/Moto/Construction	0.960			0.960	0.720			0.720	
Business	3.000			3.000	2.000			2.000	
Child Dev. & Family Studies	6.000			6.000	6.000			6.000	
Culinary Arts & Hospitality	1.200			1.200	1.200			1.200	
Disabled Stud Prog & Services	7.300			7.300	7.300			7.300	
English									
English As a Second Language	61.900	0.100		62.000	61.900	0.100		62.000	AEP
Fashion	0.000			0.000	0.000			0.000	
Health Care Technology	0.260			0.260	0.260			0.260	
Health Education	0.560			0.560	0.560			0.560	
Labor and Community Studies	0.000			0.000	0.000			0.000	
Learning Assistance	1.050			1.050	1.050			1.050	
Nursing, Licensed Vocational	2.140			2.140	2.140			2.140	
Older Adults	0.442			0.442	0.442			0.442	
Transitional Studies	8.550		1.000	9.550	8.150		1.400	9.550	AEP
Women's and Gender Studies	0.073			0.073	0.073			0.073	
Total	93.435	0.100	1.000	94.535	91.795	0.100	1.400	93.295	