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## MESSAGE FROM INTERIM CEO

### **Proposed Compton Community College District Budget Reductions for 2011-2012**

The 2011-2012 California State Budget proposal by Governor Brown includes significant reductions for the California community colleges. Depending upon the scenario, budget cuts for the community colleges are anticipated to range from \$400 million to \$1.085 billion.

At this time there are numerous uncertainties associated with our budget development process for 2011-2012 as we wait to see what happens in Sacramento. The wide range of potential budget cuts makes budget planning for 2011-2012 very challenging for the Compton Community College District (CCCD). The Compton Community College District and the El Camino College Compton Center administration have cooperatively developed three planning options for our unrestricted general fund:

Option 1: proposes a \$2.4 million reduction to the CCCD budget; this option assumes that the tax extension package proposed by the Governor will make it on the June ballot, and the voters approve the tax package. Since the deadline to put the tax extension package on the June ballot has passed, this option is highly unlikely.

Option 2: proposes a \$3.8 million reduction to the CCCD budget; this option assumes there is no tax extension package approved by voters, and Proposition 98 is funded.

Option 3: proposes a \$6 million reduction to the CCCD budget; this option assumes there is no tax extension package approved by voters, and Proposition 98 is suspended by the Legislature.

The attached "Compton Community College District 2011-2012 Budget Planning Proposal" illustrates the three budget options and identifies each budget line item and the amount of savings from the categories. A summary of the individual line items follows.

#### *Section reductions*

In developing the section reduction proposal, the vice president of El Camino College Compton Center, deans, and division chairs identified the need to maintain courses that form the core of the California Community College mission. The priority is to offer strong transfer, career and technical, and basic skills courses. The deans and division chairs also recognize the need to serve the community, to offer courses that meet degree and certificate requirements, especially those in career and technical education as well as prepare students to transfer to the CSU and UC systems. They also recognize the value in continuing to offer basic skills courses, specifically those that provide the foundation skills needed in reading, writing, mathematics, study skills and ESL. In an effort to continue attracting local high school graduates to the El Camino College Compton Center, a concerted effort to maintain course

offerings at the local high schools will continue.

Courses/sections recommended for cancellation include those that have been historically low-enrolled, stand alone (not applicable to degrees, certificates, or transfer) and the lowest level of basic skills.

The 2011-2012 budget proposal presents three FTES/enrollment options. In each of the three options course sections will be reduced from the class schedule.

In Option 1, the target FTES goal is 6,000; 160 sections will be cut from the schedule. In this option the following course section reductions will be applied:

1. summer 2011	-	0 sections
2. fall 2011	-	46 sections
3. winter 2012	-	58 sections
4. spring 2012	-	56 sections
<b>Total</b>	-	<b>160</b>

In Option 2, the target FTES goal is 5,702; 237 sections will be cut from the schedule. After considerable review and discussion, the impact of maintaining winter intersession on the fall and spring semesters, led the division chairs and deans to recommend cancelling the winter session. In this option the following course section reductions will be applied:

1. summer 2011	-	0 sections
2. fall 2011	-	61 sections
3. winter 2012	-	118 sections (cancel all of the winter schedule)
4. spring 2012	-	58 sections
<b>Total</b>	-	<b>237</b>

In Option 3, the target FTES goal is 5,280; 342 sections will be cut from the schedule. In this option the following course section reductions will be applied:

1. summer 2011	-	8 sections
2. fall 2011	-	111 sections
3. winter 2012	-	118 sections (cancel all of the winter schedule)
4. spring 2012	-	105 sections
<b>Total</b>	-	<b>342</b>

The course section reduction calculations are based upon the decrease in state funded FTES. The actual reductions by division continue to be a work in progress that will require ongoing planning in order to maintain the core mission of El Camino College.

The budget planning document reflects a cost reduction of \$3,500 per section eliminated.

No full-time faculty layoffs will result from the course section reductions. These reductions will materialize from part-time faculty not being hired and overload assignments of our full-time faculty being reduced.

***Freeze management, classified and faculty positions***

These are all personnel-related items. For Option 1, five of nine faculty vacancies would remain vacant for a savings of \$250,000; all of the current seven classified vacancies would also remain vacant for a savings of \$385,000; and one management position would remain unfilled for a savings of \$56,000. This would provide for a combined savings of \$691,000. In Option 2 we would have a reduction of one management/supervisor position, and freeze one current vacant management position for a total savings of \$156,000. Nine current faculty vacant positions would not be filled for a savings of \$450,000; seven classified vacant position would also remain vacant for an additional savings of \$385,000. Option 2 would also require a reduction in force of nine existing classified positions estimated to save approximately \$55,000 per position (salary and benefits) for a total savings of \$495,000. Total estimated savings for Option 2 would be approximately \$1,486,000.

Option 3 would carry over all vacant positions not being filled in Option 2, and would increase the number of “reduction in force” of classified staff from nine to 19 positions, saving \$1,045,000 million; and reduce two management/supervisor positions to save \$200,000. Option 3 would result in a total savings of \$2,136,000.

***Reductions hourly classified/casual/student worker***

Reductions in hourly classified, casual, student workers and overtime corresponds to cuts of 36%, 55%, and 83% respectively in Options 1, 2, and 3.

***Reduce travel/conference and advertising***

Reductions in travel amount to 31%, 31% and 95% respectively in options 1, 2, and 3. Advertising reductions are 7% in Option 1; 9% in Option 2, and 12% in Option 3.

***Reductions in supplies & materials, and equipment***

Reductions in Supplies & Materials amount to 2%, 4%, and 49% respectively in options 1, 2, and 3. Equipment reductions are 32%, in Option 1; 32% in Option 2; and 72% in Option 3.

***Negotiated:***

In Option 1, we would anticipate negotiating a combined reduction with both unions of approximately \$250,000; Option 2 would be a reduction of \$400,000; and Option 3 would be a reduction of \$800,000. Please note, all management employees would reciprocate any reduction in salary and/or furloughs. All items listed under “negotiated” will be considered at the negotiating table, thus individual line item amounts have not been provided.

The Budget Planning Proposal includes the statement - THESE ESTIMATES WILL CHANGE - as the funding and cuts to local districts will change as the budget is revised in Sacramento.

The Compton Community College District 2011-2012 Budget Planning Proposal document has been presented to the Planning and Budget Committee, the Management Group and was presented to the Board on April 12, 2011. An attempt was made to present the Compton Community College District 2011-2012 Budget Planning Proposal document to the Consultative Council on April 4, 2011, however the meeting was canceled due to lack of a

quorum.

The next presentation of the Compton Community College District 2011-2012 Budget Planning Proposal will take place at a Campus Budget Forum to be held on April 26, 2011 at 2:00 p.m. in the Student Lounge.

The aforementioned Planning Proposal was developed utilizing the following Guiding Principles.

**Compton Community College District  
Guiding Principles for Planning & Budgeting  
Spring 2011**

In light of the current budget uncertainties, the recommendations and decisions we must make will be difficult. It is important that the Compton Community College District develop a plan to assist the Compton Community Educational Center maintain student access, as well as propose a fiscally responsible long-term vision. The following principles will guide the Compton Community College District's 2011-2012 Budget Planning Process:

1. Student learning and student success are key to every recommendation and decision.
2. As we will not be able to offer the same number of programs and class sections, nor the same level of student support services, reductions will be achieved by assessing all programs and services for their viability, relevance, cost effectiveness and ability to meet community needs.
3. Remaining programs and student support services will be of high quality and appropriately supported.
4. All efforts will be made to create and support revenue generating opportunities.
5. We are creating a dynamic, flexible organization that can easily adapt as future changes to our state's economy unfold.

**Compton Community College District  
2011-2012 Budget Planning Proposal**

<b>Budget Reductions (Fund 01)</b>	<b>\$2.4 million Option 1 6,000 FTES</b>	<b>\$3.8 million Option 2 5,702 FTES</b>	<b>\$6 million Option 3 5,280 FTES</b>
Section Reductions (@ 3.95 FTES per)	160	237	342
Section Reductions @\$3,500 each	0.560	0.829	1.197
Reduce Manager/Supervisor Positions	-	0.100	0.200
Freeze Manager Position	0.056	0.056	0.056
Freeze Faculty Positions @\$50,000(net)	0.250	0.450	0.450
Freeze Classified Positions @\$55,000 (net)	0.385	0.385	0.385
Reduce Classified Positions @ \$55,000 (net)	-	0.495	1.045
Reduce Hourly Classified/Casual/Student Worker	0.200	0.300	0.450
Reduce Other Services and Expenses	0.265	0.265	0.265
Reduce Contract Services	0.150	0.150	0.150
Reduce Travel & Conferences	0.050	0.050	0.156
Reduce Supplies & Materials	0.020	0.030	0.350
Reduce Advertising	0.025	0.030	0.040
Equipment	0.090	0.090	0.200
SUB-TOTAL	2.051	3.23	4.944
NEGOTIATION RELATED	0.250	0.400	0.800
SUB-TOTAL	0.250	0.400	0.800
General Fund Reserve Reduction	0.163	0.232	0.339

SUB-TOTAL	0.163	0.232	0.339
<b>TOTAL</b>	<b>2.464</b>	<b>3.862</b>	<b>6.083</b>

*Notes: to PBC March 29, to Consultative Council April 4, to Management Group April 4,  
to Board April 12*

**DRAFT-THESE ESTIMATES WILL CHANGE-DRAFT**

3/28/2011