

News and Notes
M. Mangin
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Student Success Task Force

- In January the CA Board of Governors unanimously approved the Student Success Task Force (SSTF), despite the opposition of numerous faculty groups around the state. The approved report is a vast improvement over the initial draft; it no longer calls for outcome based funding. (Some lawmakers want to fund colleges by how many students complete their course/program, not how many students enroll in a course.) The legislature and the state agencies will now move forward to implement the report's proposals in legislation and new regulations.
- The SSTF agenda will be the focus of many of our efforts at the college over the next years. The basic premise comes from the political desire to make sure that resources are going towards achieving the core functions of community colleges: CTE, basic skills, and transfer.
- The lynchpin of the reforms is for every student to develop (and follow) an Educational Plan early in their college years.
- It is likely that the state will be trying to move toward a common assessment instrument to be used at all community colleges. It is also likely that eventually there will be transparency in reporting our success and completion rates. One key part of the scorecard will measure our success in closing the equity gap among the diverse populations of students that we serve.
- At Cabrillo we are already working on many elements of the SSTF recommendations. We will be asking counselors, faculty, staff, and administrators to be involved in these efforts.
- We should continue to point out the difficulty in achieving these reforms while our budgets are being cut. Nice segue.....

Budget Updates

- The state's trigger cuts have been imposed in January. Revenues did not meet the rosy predictions and Cabrillo was hit with a \$1 million shortfall. The college had budgeted for this.
- In the last two months the managers were able to find about \$376,000 in unspent funds in their carry-over budgets and swept it all into the general fund.
- By digging into our reserve funds the college will get through 2011-12 OK.
- We are facing a large structural deficit in 2012-13, at least \$2.5 million. We are again hoping that our frugal behaviors will give us more one-time savings that can be applied from our reserves to make up for part of the deficit.

- At least one of the revenue measures on the November ballot need to pass in order for Cabrillo to avoid another \$3 million hit for 2012-13. We will need to make budget plans for two scenarios: one if an initiative passes, one if they all fail.
- It is likely that classified and management positions will be eliminated this spring. Of course, several classified positions have already been eliminated, and the TU reductions of past years have resulted in major cuts to adjunct faculty.
- Salaries and benefits will feel the pinch. This is CCFT's purview, and I know that Paul will keep us in the loop. Please use these weeks to talk with your colleagues and share your ideas of how we can meet this fiscal crisis.

Faculty Concerns

- Right now, with four contract faculty new hires for 2012-13 we are going to be right at our Faculty Obligation Number of 196, down from a high of around 230 several years ago. When the state reduces our funding our FON goes down.
- Because of the FON we cannot balance the 2012-13 Cabrillo budget by getting rid of contract faculty. Therefore we do NOT expect any March 15 layoff notices for faculty (beyond those required annually). The college does not appear to be going forward with any program elimination right now.
- During 2012-13 it is possible that that conversation could evolve to something more drastic. Program Chairs are encouraged to use these months as a time to make sure that their program's "ranking" from the Program Reduction and Elimination Task Force is accurate and up to date. As we heard in December, some programs could "clean up" some very simple categories (SLOs, for instance) and earn a higher score.
- The college may look at those programs that had a high number of courses that were not considered "core" classes and reduce that program's allocation of TU's for 2012-13. Some of those TU's might be given to other "high value" programs that our students need to take and that have high enrollments and low costs. Stay tuned on this one.
- The college is just a bit above our FTES cap during 2011-12. With the reduction of applicable TBA units and slightly lower demand from the community, we probably will NOT be in a position to cut many TUs for 2012-13. The college will need all the revenue it can get through enrollments.