

# FUNDING OUR CCSF

Protecting educational opportunities for our students and community



**AFT Local 2121 · City College of San Francisco Faculty Union**  
American Federation of Teachers · CFT/AFT, AFL-CIO

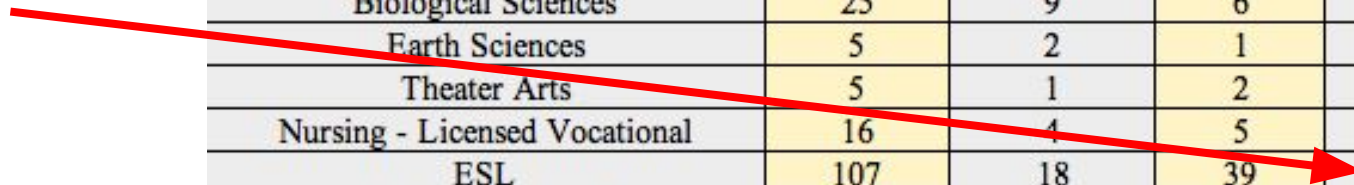
# PROGRAMMATIC IMPACT OF CUTS

Dept	Current #of EE by Dept	FT Pink Slips	Implied PT layoffs	Total Potential Layoffs	% of layoffs by Dept
Aircraft Maintenance	12	2	10	12	100.00%
Fashion	13	1	12	13	100.00%
Institute for International Student Philippines Studies	6	1	5	6	100.00%
Radiation Oncology Technology	2	1	1	2	100.00%
Women's & Gender Studies	5	1	4	5	100.00%
Transitional Studies	6	1	5	6	100.00%
Music	32	3	26	29	90.63%
Cinema	16	3	11	14	87.50%
Engineering & Technology	14	1	11	12	85.71%
Child Development & Family Studies	20	3	14	17	85.00%
Automotive	38	2	30	32	84.21%
Business-NC	18	6	9	15	83.33%
Interdisciplinary Studies (IDST)	12	5	5	10	83.33%
Behavioral Sciences	12	1	9	10	83.33%
Astronomy	31	5	20	25	80.65%
Computer Science	5	1	3	4	80.00%
Health Education	25	4	16	20	80.00%
Architecture	34	2	25	27	79.41%
World Languages & Cultures	14	2	9	11	78.57%
Art	30	5	18	23	76.67%
Visual Media Design	25	3	16	19	76.00%
	15	1	10	11	73.33%



PROGRAMMATIC  
IMPACT OF CUTS  
CONTINUED

Dept	Current #of EE by Dept	FT Pink Slips	Implied PT layoffs	Total Potential Layoffs	% of layoffs by Dept
Physics	11	4	4	8	72.73%
Computer Networking and Information	16	4	7	11	68.75%
Library & Learning Resources Center	34	6	17	23	67.65%
Broadcast Electronic Media Arts	9	2	4	6	66.67%
Physical Education & Dance	36	6	18	24	66.67%
Totals	934	163	447	610	65.31%
Social Sciences	33	6	15	21	63.64%
Culinary Arts & Hospitality	18	3	8	11	61.11%
Biological Sciences	25	9	6	15	60.00%
Earth Sciences	5	2	1	3	60.00%
Theater Arts	5	1	2	3	60.00%
Nursing - Licensed Vocational	16	4	5	9	56.25%
ESL	107	18	39	57	53.27%
Business/Office Tech/Small Business	23	7	5	12	52.17%
Mathematics	50	4	21	25	50.00%
English	75	11	26	37	49.33%
Chemistry	13	5	0	5	38.46%
Environmental Hort. & Floristry	6	2	0	2	33.33%
New Student Counseling	31	9	0	9	29.03%
Continuing Student Counseling	20	5	0	5	25.00%
Communication Studies	16	1	0	1	6.25%



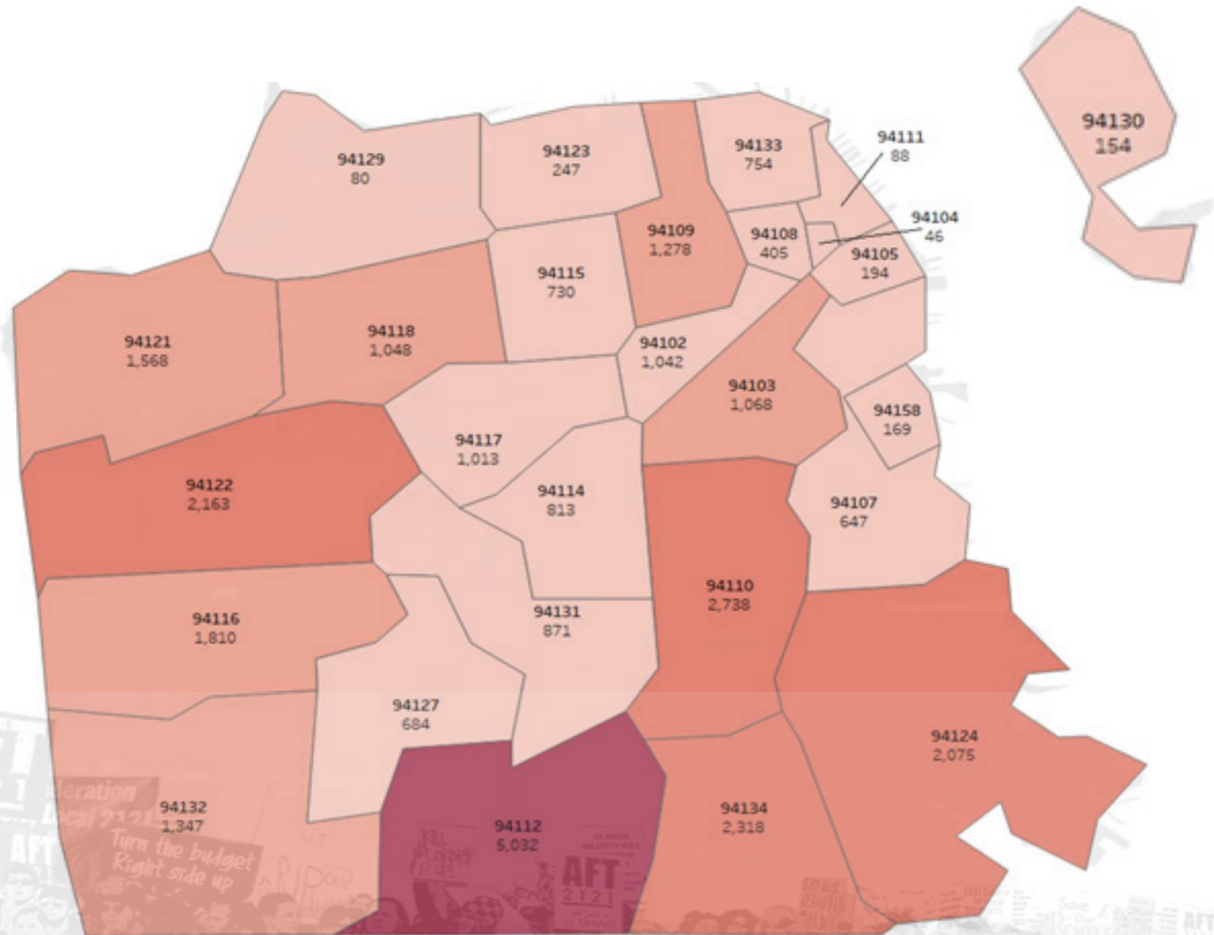
# CITY COLLEGE STUDENTS

Student Density/ Zip Code

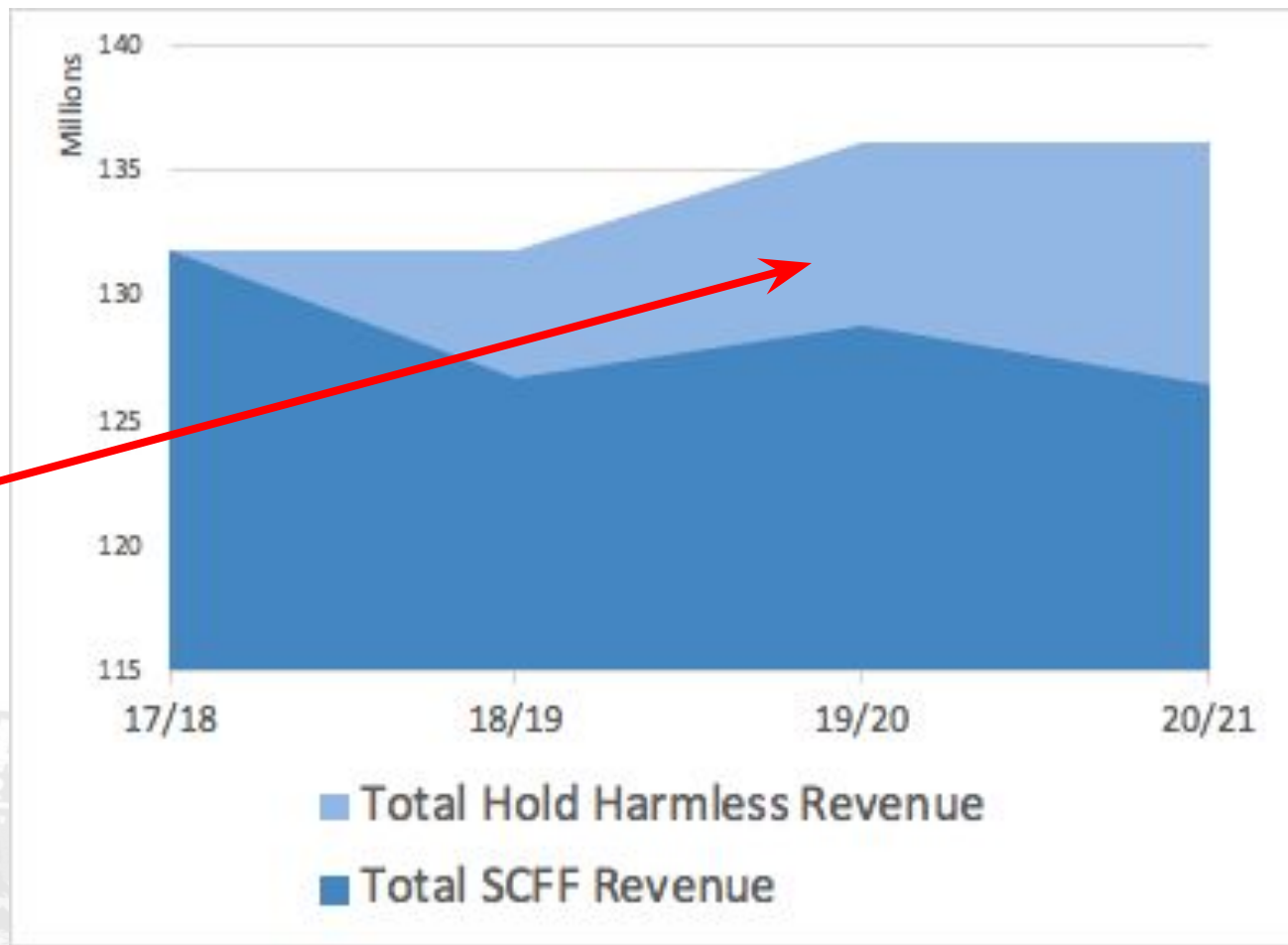


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5,032



# STATE FUNDING



# STATE FUNDING CONTINUED

<b>Impact of Class Cuts on Students with the Most Need***</b>					
	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22 Est.</b>	
<b>Students served</b>	17,497	16,444	14,289	9,880	

**\*\*\*AB540 Students, Pell Grant Recipients,  
California Promise Grant Recipients**



# IMPACT OF CUTS ON STATE FUNDING

<b>Long Term Impact of Lost Full Time Equivalent Students on State Revenue**</b>				
	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22 Est.</b>
<b>State Funding</b>	\$126,674,811	\$128,714,155	\$126,447,471	\$77,989,468
<b>FTES Total</b>	23,207	20,815	19,626	13,000
<b>Average \$ per FTES*</b>	\$5,458	\$6,184	\$6,443	\$5,999

***\*\*Loss to student opportunities when we can't continue to serve students that we have historically served***



# CCSF'S DEFICIT PROJECTIONS

2021-22 CCSF Budget Assumptions		
Description	Policy/Guideline	Financial Impact
Retiree Health Contribution	OPEB Item; Multi-Year Budget and Enrollment Plan	(\$11,000,000)
2020-21 Estimated Deficit	Unbudgeted expenditures	(\$5,466,575)
District Reserve - 5% Minimum	Board Policy 8.05; Title 5; CCC Budgeting and Accounting Manual	(\$9,191,117)
Health Benefit Increases	Assumes 4.4% increase (NSESHP data)	(\$608,853)
SFERS Employer Contribution	Assumes 1.71% increase (SFERS.org)	(\$144,958)
CalSTRS Employer Contribution	Retirement - Assumes no increase	-
CalPERS Employer Contribution	Retirement - Assumes no increase	-
Step in Column Increases	Bargaining Contracts	(\$2,164,148)
Technology Refresh	Operational Costs	(\$2,000,000)
Deferred Maintenance	Operational Costs	(\$2,000,000)
Utilities	Operational Costs	(\$1,000,000)
		(\$33,575,651)
Revenue Assumptions		
Cost of living increase	Apportionment increase of 1.5%	\$2,000,000
Growth	Increase of 0.5%	N/A
Sales Tax	Proposition A - Shared with SFUSD	TBD
Property Tax	Rate currently set at 1.1984% of property tax value (2020-21)	TBD
Parcel Tax	Proposition A - \$99 per parcel	No change
		\$2,000,000
Remainder to balance		(\$31,575,651)



# SUPPLEMENTAL SUPPORT

<b>Impact of Supplemental Funding Support</b>			
	<b>\$40Million</b>	<b>\$25Million</b>	<b>\$15Million</b>
<b>Classes</b>	1,429	893	536
<b>Students served</b>	35,714	22,321	13,393
<b>Jobs saved</b>	660	413	258
<b>FTES* Served</b>	6,668	4,167	2,500



*\*FTES is "Full Time Equivalent Students"*