

Funding our OCSF

Protecting educational opportunities for San Francisco's students and community

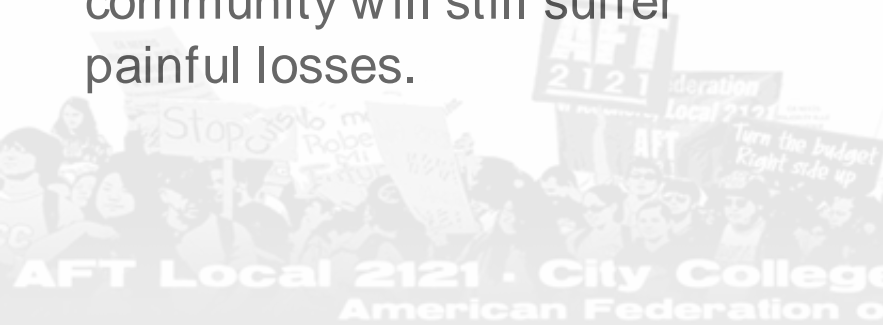


AFT Local 2121 · City College of San Francisco Faculty Union
American Federation of Teachers · CFT/AFT, AFL-CIO

Impacts of Tentative Agreement

The temporary AFT 2121 agreement provides vital but short-term relief to CCSF. While the sacrifice of AFT 2121 members is protecting many educational offerings, our students, faculty and college community will still suffer painful losses.

Dept	% of layoffs by Dept	Cuts proposed after TA
Aircraft Maintenance	100.00%	50.00%
Architecture	78.57%	16.00%
Art	76.00%	17.00%
Astronomy	80.00%	12.00%
Automotive	83.33%	15.00%
Behavioral Sciences	80.65%	13.51%
Biological Sciences	60.00%	13.33%
Broadcast Electronic Media Arts	66.67%	4.50%
Business-NC	83.33%	8.00%
Business/Office Tech/Small Business	52.17%	0.00%
Chemistry	38.46%	19.61%
Child Development & Family Studies	84.21%	13.08%
Cinema	85.71%	16.71%
Communication Studies	6.25%	16.00%
Computer Networking and Information	68.75%	13.00%
Computer Science	80.00%	13.00%
Continuing Student Counseling	25.00%	13.00%
Culinary Arts & Hospitality	61.11%	4.00%
Earth Sciences	60.00%	19.00%
Engineering & Technology	85.00%	14.00%
English	49.33%	14.00%
Environmental Hort. & Floristry	33.33%	0.00%
ESL (C&NC)	53.27%	20.00%



Impacts of Tentative Agreement Cont.

For now AFT has prevented the devastating cuts that were proposed, however programs have still been cut:

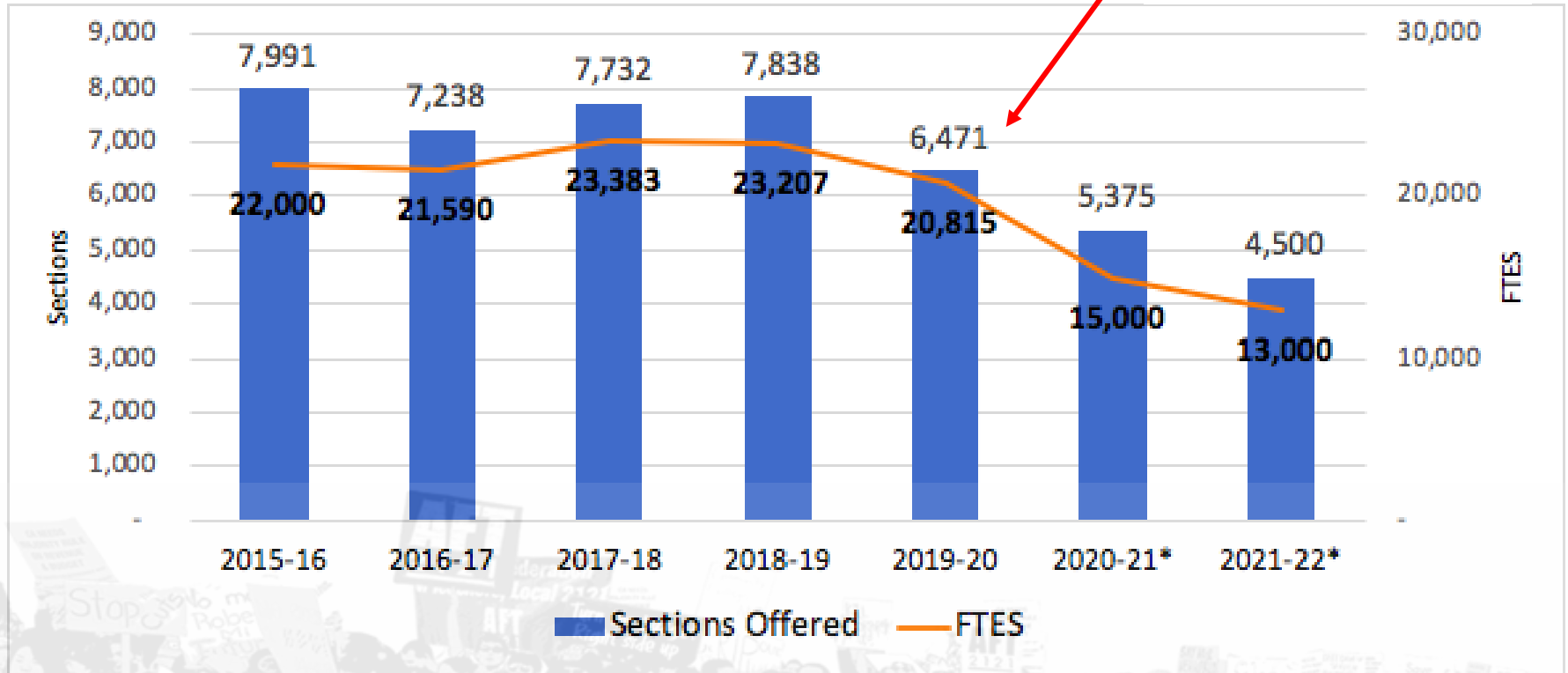
- Credit: 12.07% cut
- Non-Credit: 13.37%

**RESTORATION OF THESE LOSSES
WOULD COST AN ESTIMATED 6.6M**

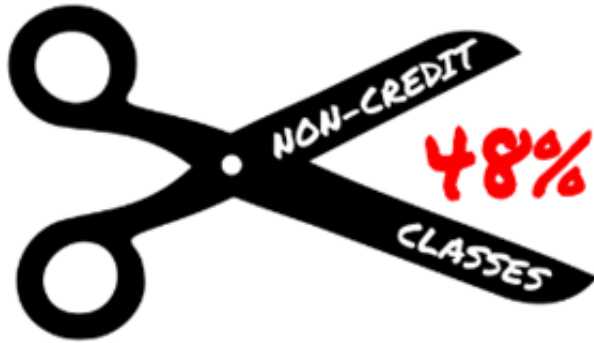
Dept	% of layoffs by Dept	Cuts proposed after TA
Fashion	100.00%	21%
Health Education	79.41%	21%
Interdisciplinary Studies (IDST)	83.33%	14%
Library & Learning Resources Center	67.65%	35%
Mathematics	50.00%	15%
Music	87.50%	15%
New Student Counseling	29.03%	17%
Nursing - Licensed Vocational	56.25%	0%
Philippines Studies	100.00%	14%
Physical Education & Dance	66.67%	18%
Physics	72.73%	20%
Radiation Oncology Technology	100.00%	0
Social Sciences	63.64%	13%
Theater Arts	60.00%	25%
Transitional Studies	90.63%	0
Visual Media Design	73.33%	14%
Women's & Gender Studies	100.00%	10%
World Languages & Cultures	76.67%	14%

Sections/ FTES Over Time

**SIGNIFICANT
CLASS CUTS START**



CLASSES HAVE BEEN CUT SIGNIFICANTLY SINCE 2019



Since 2019 the college has been cutting vital programs and offerings, thus eliminating educational opportunity and lowering enrollment.



MORE THREATS TO REVENUE

“Student Centered” Funding Formula (SCFF)



- A base allocation based on FTES
- A supplemental allocation based on the numbers of students receiving a College Promise Grant, Pell Grants and students covered by AB 540.
- A student success allocation based on outcomes

Ongoing need

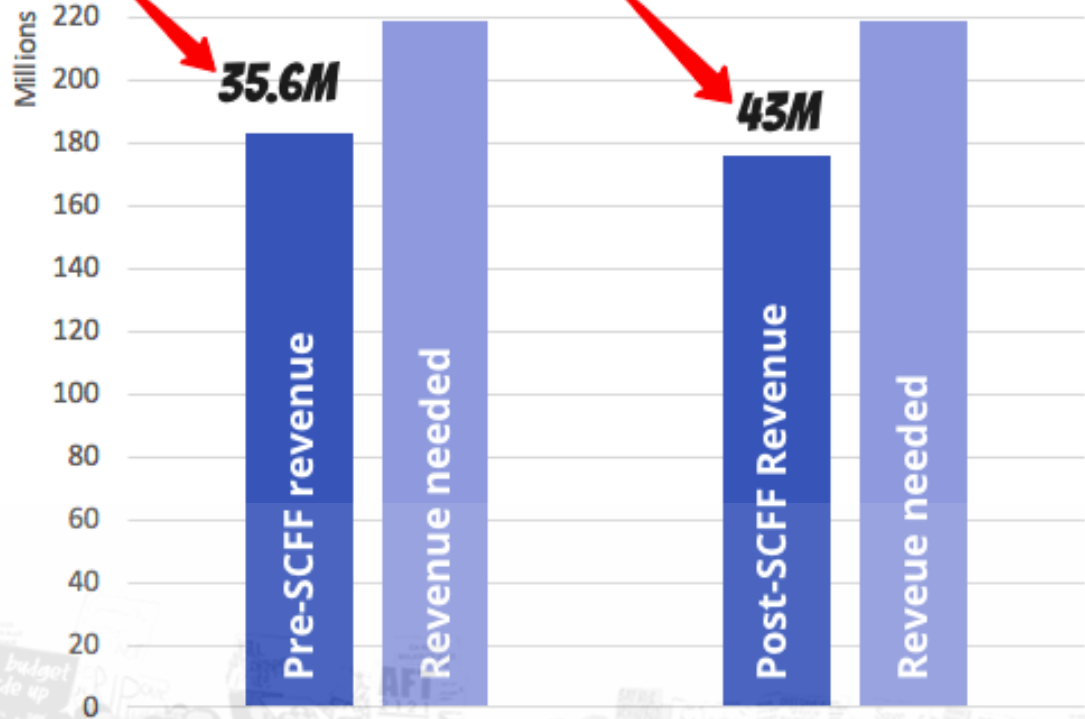
Funding need is determined by the breadth and depth of CCSF's educational offerings.

Revenue needed projections = 7,732 class sections with the capacity to serve at least 22,500 FTES.

Three-year average enrollment demand was 22,500 FTES prior to the 19/20 class cuts that caused a decline.

PRE-SCFF REVENUE SHORTFALL

Millions



POST-SCFF REVENUE SHORTFALL