**Budget Talk Fall 2008.**

FT Instructional Faculty, $9,676,740 122 fac 67%

FT Non Instructional Faculty, $1,836,061 18 fac

 TOTAL *140 FT*

Adjunct & Overload, $6,499,188 351 pt +OL

PT Non Instructional Faculty, 17

Perm classified, $5,249,436 *149* staff 20%

S/T classified & O/T, $247,852

Administrators, $1,960,177 *19* admin 7%

Student Assistants, $244,421 “Other?”

Supplies, $366,986 1%

Other, $1,424,575 5%

 100%

**CSM Educational Master Plan, 2008.**

p. 57. *San Mateo County Community College District Enrollment, Fall 2007.*

CSM, 11, 1083.

p. 79. *CSM Employee Classification by Gender.*

All Employees = 676

Full-Time Instructional Faculty = 122

 64 F; 58 M TOTAL *140*

Full-Time Non-Instructional Faculty = 18

 13 F; 5 M

Adjunct Instructional Faculty = 351

Adjunct Non-Instructional Faculty = 17

Executive/Administrator/Academic Supervisory = 1*9*

 12 F; 7 M

**CSM Institutional Self-Study, 2007-2008.**

p. 40. *First Census Enrollment, Fall 1968-Fall 2006*. 10,634.

p. 225, *Standard 3, Human Resources. II.A.2.*

2006-2007 FTE 403.18 Employees

 253.92 Fac

 132.66 Staff

 16.60 Admin

Fall 2006 *160* FT fac

 67 post-retirement or part-time contract

 234 PT fac

p. 46. *Fig 6. Faculty Characteristics, Full-Time & Part-Time, Fall 2006.*

FT = N *174*. PT = N 289.

Fig 7. *CSM Classified Staff Characteristics, Fall 2006.*

N = *138*

Fig 8. *CSM Administrator Characteristics, Fall 2006.*

N = *16*

p. 8-9. *San Mateo County Community College District College of San Mateo Org Chart*

Admin = CEO, CIO, CSSO, KCSM Gen Mgr, 6 Instructional Deans, 2 Student Services Deans, Dean Corp/Cmty Ed, Dean Artic/Research, Dean Admin Services = 16

Directors = Student Support, Nursing, Library Services, ED/Net, Community Services, PR & Marketing = 6

Institutional Advancement = 1

**CSM Institutional Self-Study, 2000-2001.**

p. 36. *Total Enrollment, Fall 2000.* 10,872 students.

p. 184. *Standard Seven, Faculty and Staff.*

FTE 468.1 Employees

 312.51 Fac

 140.9 Staff

 15 Admin

Fall 2000 *161* FT contract fac

 21 post-retirement or part-time contract

 332 PT fac

p.33. *Faculty Characteristics, Full-Time & Part-Time, Spring 2000.*

N = *171* for FT, N – 128 for PT.

p. 34. *Classified Staff Characteristics, Full-Time, Spring 2000*. N = *150.*

*Administrator Characteristics, Spring 2000.* N = *17.*

p. 185. Admin: CEO, CIO, CSSO, KCSM Gen Mgr, 6 Instructional Deans,

 3 Student Services Deans, Ops Director = *14*

 *This is a discrepancy compared with the FTE of 15 and the org*

 *chart. Is Corp/Community Ed counted?*

**CSM Institutional Self-Study 1994-1995.**

p. 17. *Total Enrollment, 1994.* 11,999 students.

p. 127. *Standard Four, Faculty and Staff.*

Fall 1994 609 employees; 323 are FT & 286 are PT fac

 106 are FT & 11 are PT staff

 15 are FT admin (should be 16)

 Admin: CEO, CIO, CSSO, KCSM Gen Mgr, Corp/Community Ed,

 5 Instructional Deans, 4 Student Services Deans, Ops Director

 = 15

*This is a discrepancy compared with Org Chart and overall*

*count.*

p. 20. *CSM Organization* = *16* Admin (6 instructional deans, with Ardash serving in

 2 positions)

 323 286

 -*201* FT fac -275 PT fac

 122 11

 -*106* FT staff - 11 PT staff

 16 0

 - 16 FT admin

 0

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Year/Source | FT Fac | PT Fac | Classified | Admin | Enrollment |
| 08 Budget Talk | 140 | 351 | 149 | 19 | - |
| 07-08 Self Study | 160 | 301 | 138 | 16 [16.60] | 10,634 |
| * 1. Self

Study | 161 | 353 | 150 | 14 | 10,872 |
| 94-95 Self Study | 201 | 275 | 106+11 | 16 | 11,999 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 08-09 Fund I Allocation | CSM | Skyline | Cañada | District | Facilities |
|  | $27,355,443 | $21,268,664 | $13,024,397 | $8,172,892 | $5,584,959 |

* The 3 colleges also get categorical and grant funds.

Resolution on Budgetary Reductions

Whereas, longitudinal data reveal a 30% reduction in FT faculty numbers over the course of a 15-year period and the concomitant 19% increase in administrator numbers over that same period;

Whereas, the colleges’ budgets, reflecting apportionment dollars generated through instruction, may be compared with the budgets of the District and Facilities, which neither receive apportionment nor categorical or grant funding;

Whereas, College of San Mateo must make a $6.2M reduction over a two year period;

Whereas, CSM’s Budget Planning Committee recommended that eight broad criteria for budgetary reductions move forward for consideration, including a critieron for course and program reduction/elimination;

Resolved, the Academic Senate request documents pertaining to proposed budget reductions of the District and Facilities;

Resolved, the Academic Senate recommend that the College of San Mateo Budget Planning Committee utilize the District and Facilities’ proposed budget reductions when received, as well as correlational data on FT faculty and administrator positions [see accompanying document], to reconsider its recommendations;

Mover, Kate Motoyama, Language Arts Seconder, Daniel Keller, Language Arts