


HIGHER EDUCATION
ON THE WESTERN SLOPE OF
EL DORADO COUNTY
FALL 2010

Presentation to the El Dorado County Board of
Supervisors, September 14th, 2010 – Dean Dale van Dam



Opening of the Fall 2010 Semester, August 23rd

Higher Education on the Western Slope of El Dorado County, Fall 2010



Aerial Photographs

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Opening of the Fall 2010 Semester, August 23rd

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Opening of the Fall 2010 Semester, August 23rd

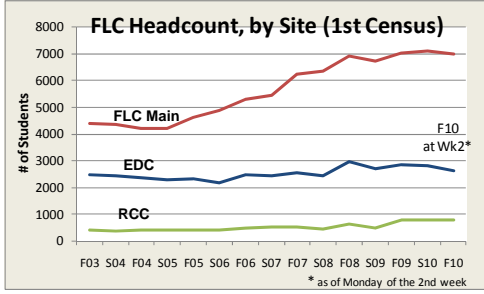
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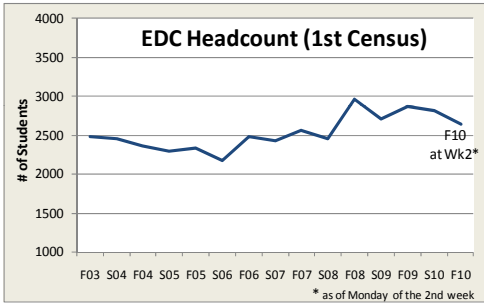
Enrollment and FTEF Trends

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Enrollment Trends – All FLC



Enrollment Trends - EDC

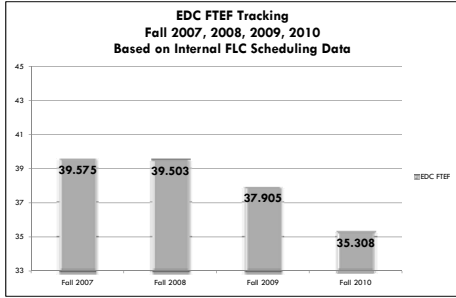


FTEF Trends at FLC/EDC – '07-'10

FTEF Tracking at FLC and EDC
Last Update: 30-Aug-2010

Semester	Overall FTEF	Annual % inc./dec.	Total "non-release" FLC FTEF	Annual % inc./dec.	EDC FTEF	Annual % inc./dec.
Fall 2007	166.326		152.476		39.575	
Fall 2008	173.022	4.03%	153.522	0.69%	39.503	-0.18%
Fall 2009	170.226	-1.62%	155.043	0.99%	37.905	-4.05%
Fall 2010	165.772	-2.62%	150.722	-2.79%	35.308	-6.85%
	Cumulative Δ, F '07 to F '10	-0.33%	Cumulative Δ, F '07 to F '10	-1.15%	Cumulative Δ, F '07 to F '10	-10.78%

FTEF at the El Dorado Center, '07-'10





Operating Budget Issues

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LRCCD Facts

- LRCCD includes 4 comprehensive colleges (American River, Sacramento City, Cosumnes River, and Folsom Lake)
- Enrollment exceeds 90,000 students
- 92 of every 1,000 residents in LRCCD's service area is enrolled in a Los Rios college (state-wide average is 72/1,000)

LRCCD Fiscal Policies

- Extreme fiscal responsibility
 - OTO monies used only for OTO expenses
 - Annually, 3 budgets developed, most conservative is used for operations; any incremental income is distributed only after all expenses met
 - Expenditures never based on projected revenues
 - Staff pay often supplemented by one time summer payment (the "retro"), computed after real year-end revenues and expenditures are known

2008-2009 and 2009-2010 Operating Budgets

- Not surprisingly, significant decrease in State funding for California CC's
- Operating budgets cut by at least 10% (in some categorical programs, cuts of up to 50%)
- FTEF (District-wide) cut by 4%
 - Cuts reduce student access by cutting class sections
 - Cuts accomplished by reducing part-time faculty and staff work hours
- LRCCD uses reserves and limited ARRA funding to make up remaining shortfall

Legislative Pressures

- Budgetary reductions have been accompanied by increased legislative oversight
- Sacramento hoping to redefine CC's mission
 - Transfer
 - Job training (career technical education)
 - Basic skills (academic remediation)
 - Exclusion of life-long learning, on-going education, enrichment, etc.
 - Particular pressure on "art" and physical education classes

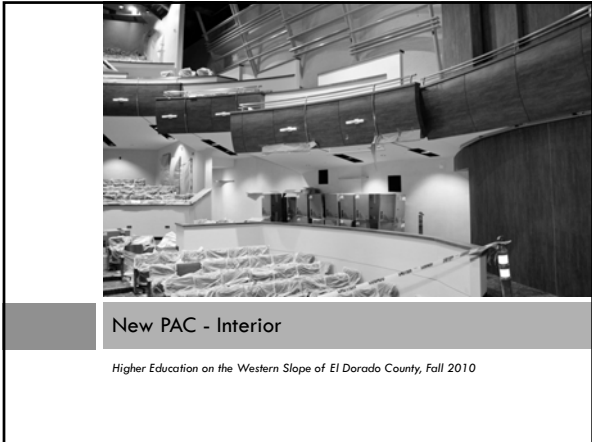
2010-2011 Operating Budget

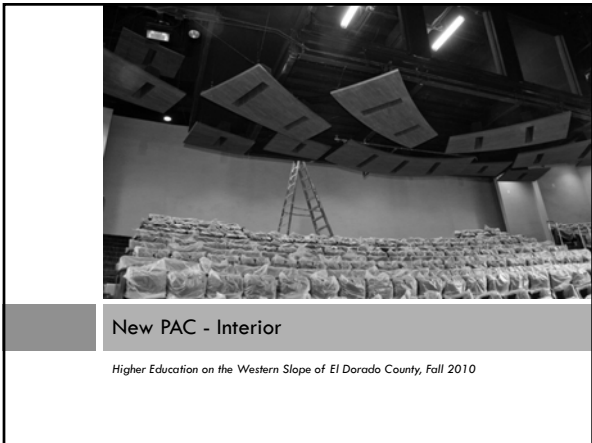
- Still under debate
- Proposed features for California CC's:
 - ▣ Enrollment growth funding of 2.21%
 - Partial recognition that CC's cannot continue to serve increasing numbers of students without additional funding
 - ▣ No further reductions to categorical programs
 - No restoration of last FY's funding cuts to these programs
 - ▣ Increasing local district control over how to spend reduced dollars
 - ▣ Negative COLA
 - ▣ No tuition increase (remains at \$26/unit)

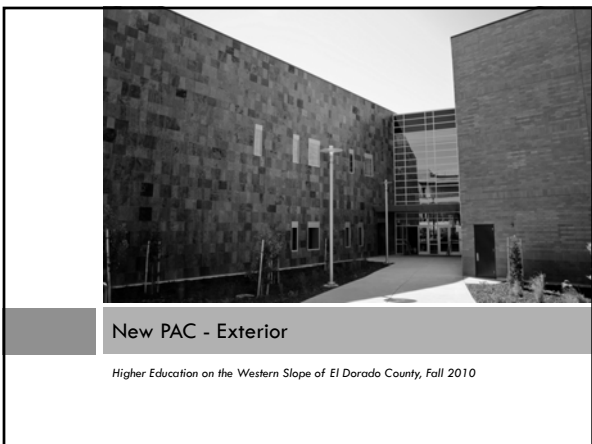


Measure M Projects (Infrastructure)

- Passed by voters in November 2008
- Authorizes LRCCD to issue \$475 million in bonds
 - ▣ Matched by ≈\$300 million in other funding sources
- Across the District, new buildings, renovations, retrofitting
 - ▣ Local expenditures to upgrade HVAC, add space in student services, and update classrooms









Community Partnerships at EDC

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"SB70"- Governor's Career Technical Ed. Grant

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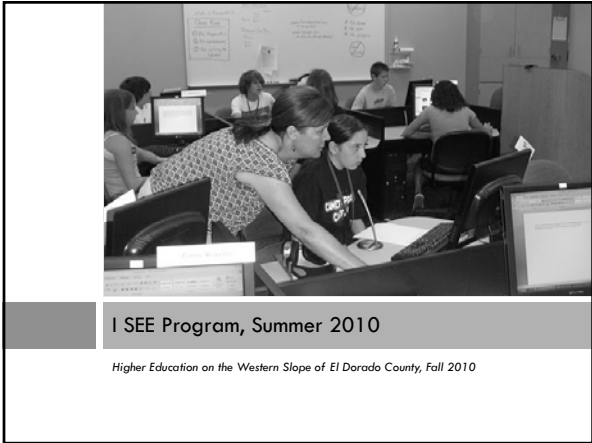
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I SEE Program, Summer 2010

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Cameron Park Rotary Community Observatory

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Cameron Park Rotary Community Observatory

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Really Free Apparel Market

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EDC Patrons Club

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Career Technical Education at EDC/FLC

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CTE at EDC/FLC – Existing Programs

<input type="checkbox"/> Accounting	<input type="checkbox"/> Human Services
<input type="checkbox"/> Administration of Justice (AA) (N)	<input type="checkbox"/> Management Information Systems
<input type="checkbox"/> Business	<input type="checkbox"/> Non-Profit Management (N)
<input type="checkbox"/> Communication Studies	<input type="checkbox"/> Personal Trainer (N)
<input type="checkbox"/> Computer Information Science	<input type="checkbox"/> Project Management (N)
<input type="checkbox"/> Early Childhood Education	<input type="checkbox"/> Public Management (N)
<input type="checkbox"/> Fire Technology (N)	<input type="checkbox"/> Real Estate
<input type="checkbox"/> Graphic Communication	<input type="checkbox"/> Waste Water Management (N)
<input type="checkbox"/> Group Fitness Instructor (N)	<input type="checkbox"/> Water Management (N)

CTE at EDC/FLC – Programs in Development

- Phlebotomy
- Medical Laboratory Technician
- Viticulture and Enology
- Wind Power Technician
- Sustainability/Sustainable Agriculture



Fall Event at the El Dorado Center – October 6th, 5:30-7:30 pm

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