

## The Facts - Prop 30 and Mesa College



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I've been asked about the impact of Prop 30 on our campus if it passes and if it fails. I'll do the best that I can to outline the impact to Mesa College. I want to start this note and say that the District Office has laid out a plan for both scenarios and our district is in much better shape than most districts in the state. Both Chancellor Carroll and Vice Chancellor Dowd, working with the Board of Trustees, have devoted many hours to ensuring that the San Diego Community College District is prepared for both alternatives to this proposition.

I would like to provide a quick enrollment management outline to provide some context to this note.

Enrollment Management 101. Our college budget centers on student enrollment. In essence, we teach students and the state reimburses us for the cost of instruction. The state caps how many students it will reimburse us for, so there is a limit to the number of students we can serve and remain within budget. The funding formula is based primarily on lab and lecture classes and the state converts student attendance into a standard unit of measurement called Full-Time Equivalent Student (FTES).

Last year, Mesa College generated 15,198 FTES which was down from the previous academic year of 16,814 FTES because of the statewide work load reduction that was imposed on us due to state budget issues. For 2012-2013, the Mesa College budgeted enrollment target is 14,027 FTES. Currently, we are projected to generate about 14,500 FTES which means that we will be about 500 FTES over cap (Cap is what the amount that the State of California has budgeted for Mesa College out of this year's general fund. Anything over cap is what is called "unfunded FTES"). The general rule is that we generate approximately 3.2 FTES for each class that we teach here at Mesa College.

Okay, with this enrollment management knowledge, you are now equipped to understand what will happen if Prop 30 passes or fails.

**Prop 30 Passes.** If Prop 30 passes, the Mesa College target will remain at 14,027 FTES for 2012-13. This is the number we have planned for as we built the 2012-13 fall and spring schedules. Even though Mesa College wouldn't get any "new" discretionary money if Prop 30 passes, Mesa College along with the other colleges in our district could add back some courses that are currently waiting in the wings to be put in the schedule. The primary benefit that our district would receive is that the general funds that the State of California owes our district will be paid to us sooner through what is called a "deferral buy-down", somewhat alleviating the district from having to continue to use one-time reserve funds to balance the budget.

**Prop 30 Fails.** If Prop 30 fails, the Mesa College target will be reduced to 12,997 FTES. This number represents a reduction of 1,030 FTES from the original FTES amount for this year and 2,201 FTES that was generated last year. This 1,030 FTES reduction equals about 64 FTEF or the equivalent of about 322 classes for students that will have to be cut. The deans and chairs have created a spring schedule that takes a portion of these cuts out of the schedule, and due to commitments from our Chancellor and Board; we will take a portion of the cuts into next year.

Whether Prop 30 passes or fails, Mesa College and the San Diego Community College will abide by the wishes of the voters on November 6. This message is intended to help our college family get the latest information that we have on the impact of this proposition to Mesa, and to better inform you during these difficult times.