

Facts

- **Beginning Reserve for 2009-10⁽¹⁾:** \$17,408,758 + \$2,000,000 in designated reserve
- **Beginning Reserve for 2010 -11⁽²⁾:** \$18,470,103 + \$2,000,000 in designated reserve

- **Operating Surplus/ (Deficit)**

Adopted for 2008-09 ⁽¹⁾ : (\$9,123,185)	Actual for 2008-09 ⁽¹⁾ : \$610,782
Adopted for 2009-10 ⁽²⁾ : (\$1,805,563)	Actual for 2009-10 ⁽²⁾ : \$1,061,345
Adopted for 2010-11 ⁽²⁾ : (\$5,998,320)	Actual for 2010-11?

1. Source: Board of Trustees agenda- September 15, 2009: Page 16 & 29 <http://www.smc.edu/apps/pub.asp?Q=544&B=1>
2. Source: Board of Trustees agenda-September 7, 2010: page 48 & 62 <http://www.smc.edu/apps/pub.asp?Q=544&B=1>

- **Total number of credit classes offered⁽³⁾**

2008-09: 7430	2009-10: 6651	2010-11: 6534
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- **Average class size⁽³⁾**

Fall 2008: 36.65	Fall 2009: 40.07	Fall 2010: 41.21
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3. Source: Information received from office of Academic Affairs

- **Administrators⁽⁴⁾**

Number of Associate Deans in 2007 = 5	Total Salary = \$571,335
Number of Associate Deans in 2010 = 8	Total Salary = \$1,043,020
	Increase = 82.56%
Number of Deans in 2007 = 9	Total Salary = \$1,051,509
Number of Deans in 2010 = 13	Total Salary = \$1,901,518
	Increase = 80.84%
Number of Directors in 2007 = 10	Total Salary = \$1,081,112
Number of Directors in 2010 = 11	Total Salary = \$1,364,447
	Increase = 26.21%
Number of Vice Presidents and higher in 2007 = 6	Total Salary = \$849,776
Number of Vice presidents and higher in 2010 = 8	Total Salary = \$1,526,375
	Increase = 79.62%

4. Source: Information received from Human Resources Office

- **Faculty**

Number of Full time Faculty in 2007-08 = **308**⁽⁵⁾ Total Salary = **\$29,667,070**⁽⁶⁾
Number of Full time Faculty in 2010-11 = **308**⁽⁷⁾ Total Salary = **\$30,253,646 (Projected)**⁽⁸⁾
Increase = 1.98%

Number of Part-time Faculty in 2007-08 = **1053**⁽⁵⁾ Total Salary = **\$31,777,007**⁽⁶⁾
Number of Part-time Faculty in 2010-11 = **982**⁽⁷⁾ Total Salary = **\$30,892,085 (Projected)**⁽⁸⁾
Decrease= 2.78%

5. Source: Institutional Effectiveness Report
6. Source: Board of Trustees agenda-September 8, 2008; page 13 & 18 <http://www.smc.edu/apps/pub.asp?Q=544&B=1>
7. Source: Information received from Human Resources office
8. Source: Board of Trustees agenda-September 7, 2010, page 47 &52 <http://www.smc.edu/apps/pub.asp?Q=544&B=1>

Some Savings and Revenue Ideas

- Reduce Advertising **\$1,117,112** budgeted in 2010-11
- Reduce Legal **\$708,790** budgeted in 2010-11
- Reduce Consultants **\$583,981** budgeted in 2010-11
- Reduce Catering for Events **\$16,463** budgeted in 2010-11
- Reduce Districts Dues and Memberships **\$133,638** budgeted in 2010-11
- Reduce Conference/Training/Staff development **\$370,024** budgeted in 2010-11
- Reduce Postage costs **\$463,450** budgeted in 2010-11
- Reduce Off-Campus printing **\$300,934** budgeted in 2010-11
- Reduce Bad debt costs **\$170,000** budgeted in 2010-11
- Reduce Administrative costs
- Reduce Administrative perquisites (car allowance, cell phones, ...)
- Per Board Policy, terminate all employees based in Arizona: **\$76,320**
- Move Remaining Madison Project funds back to the General Fund: **\$500,000**
- Move Designated Reserve back into the General Fund : **\$2,000,000**
- Reducing General Fund support for public policy by raising outside funds as originally approved by the Board of Trustees : **\$48,825**
- Offer Retirement incentive: District Study shows a saving of **\$2,479,066** over three years for 49 employees
- Review the cost of temps and replace them by permanent employees:
\$1,556,805 budgeted in 2010-11
- Shift Employee salaries and benefits to bond funds when possible
- Seek city funding for Emeritus program
- Charge SMC Foundation for their office space located at 1510 Pico
- Offer Open Air Market
- Affinity Credit Card
- Educational tours
- Use CALPERS Trust to fund a portion of the increase in health care cost
- Become a testing site for ETS, LSAT, MCAT
- Sublet 2714 Pico and move the staff to the Bundy Campus or 1510 Pico