

From: Presidents Office <presidents-office@cca.edu>
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Subject: [All Staff] Reinstating retirement match & year-end update

Dear Colleagues,

As the 2020-21 fiscal year draws to a close, I'm writing to share some information with you about CCA's 2021-22 budget—including our phased plan to reinstate the staff/faculty retirement match—as well as recent updates on enrollment, unification, and DEIB efforts.

Budget

I am pleased to share that the budget proposal for FY22 (July 1, 2021–June 30, 2022) has been approved. Thanks to the thoughtful and diligent efforts of many of you and leadership across CCA, we have achieved a budget that supports educational excellence and our core activities while maintaining the financial discipline that will be necessary to continue our long-term recovery from the effects of the pandemic.

I am especially pleased to share that the approved FY22 budget includes our plan for a phased restoration of the employer match to the TIAA 403(b) retirement plan. **CCA intends to restore the employer match up to 2.5%** beginning with the mid-July paychecks. Future restoration of the full 5% match remains a priority for the college as we continue our pandemic recovery, and we plan to reach out to our staff and adjunct unions to discuss these priorities.

CCA has maintained a balanced budget for decades, and this fiscal responsibility and stability enabled us to build a modest reserve to help us through unexpected financial challenges (such as the pandemic). Thanks to a combination of careful budget management across the college, generous contributions from our donors, federal Cares Act and pandemic-relief funding, and responsible use of reserves, we will end the current year with a balanced budget. Our FY22 proposal again includes using reserves to achieve a balanced budget for the coming academic year. Consistently achieving balanced budgets and maintaining an operating reserve are foundational sound business practices, and CCA is committed to rebuilding our reserves as soon as it is responsible to do so.

Enrollment

Enrollments across higher education declined during the pandemic as colleges and universities delivered courses online. As you know, remote learning is particularly challenging for art and design schools; however, CCA fared relatively well, with moderate enrollment declines of 12.4% in fall 2020 and 16% this spring. I commend our staff and faculty for their personalized approach that supported our students during this difficult time.

Our energy is now squarely focused on the coming academic year. For fall 2021, we project a total enrollment of 1,735 students (1,651 FTE). This reflects a year-over-year increase of about 100 students, but is still short of our 2019 pre-pandemic enrollment of 1,860 (1,812 FTE). Deposits are strong, but the effects of the pandemic—particularly on international students—continue to create challenges for CCA and many colleges throughout the U.S. We will have a better sense of enrollment for the coming year as the start of the fall semester nears, and I will

continue to keep you updated as we learn more. Recovery of the pandemic's effects on enrollment and housing will be a multi-year process, but I am encouraged by the positive direction thus far.

Unification

Although the timeline and plans for the start of construction on Double Ground were disrupted by the pandemic, we are confident that a unified San Francisco campus will provide the most innovative and sustainable living/learning environment for our students. We are currently reviewing various factors that will help us refine our unification plan and determine the appropriate start date of construction on Double Ground. We will continue to work internally and with the Board to develop a revised plan and timeline by this fall.

Diversity, Equity, Inclusion, and Belonging

CCA is a community defined by our shared values. During the past year, CCA has redoubled our ongoing commitment to address structural inequities and promote anti-racism, equity, inclusion, and belonging through ongoing, substantive change in our curriculum, in the classroom, and throughout our college.

Provost Carland and I continue to meet regularly with the President's Diversity Steering Group (PDSG), student groups, and others across campus to further these efforts. We will soon share additional details about the establishment of a new, cabinet-level position in support of diversity, equity, inclusion, and belonging at CCA as we launch the search for this critical role.

Promoting DEIB has also been a central focus for CCA's board. This year the Board has elected five new trustees, three from diverse, underrepresented backgrounds, as well as reviewing and revising board practices and policies to actively promote values consistent with CCA's commitment to these values. You may find ongoing updates on the [Action & Accountability](#) page on CCA's website.

Closing Thoughts

Throughout this tumultuous pandemic year, we have been guided by three overarching goals:

- Supporting students' academic success and progress toward their degrees while protecting the health, safety, and well-being of our community
- Preserving the long-term financial security of the college
- Resuming campus unification when it is responsible to do so

I am humbled and proud of what this community accomplished this year under such challenging circumstances. As vaccination rates increase and California, the Bay Area, and our campuses open up, I look forward to joining with you to welcome our students back to CCA in the fall.

In the meantime, I hope you enjoy this long-awaited summer, and that you find time for activities that restore you and bring you joy.

Sincerely,
Steve