



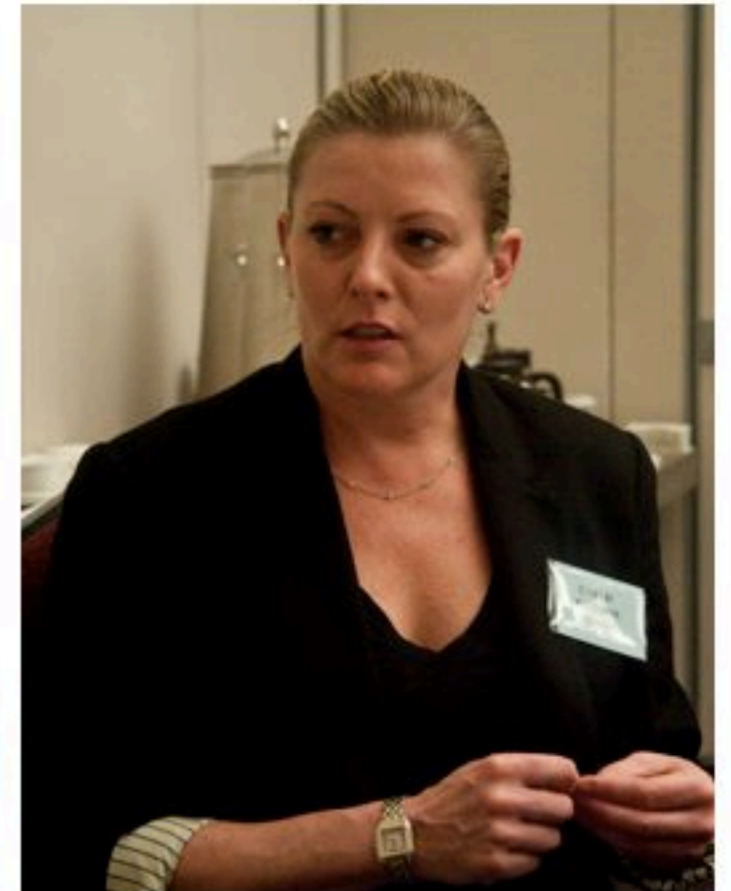
California College of the Arts

All Faculty/Staff Meetings

April 2011

New Property Acquisition







Questions?



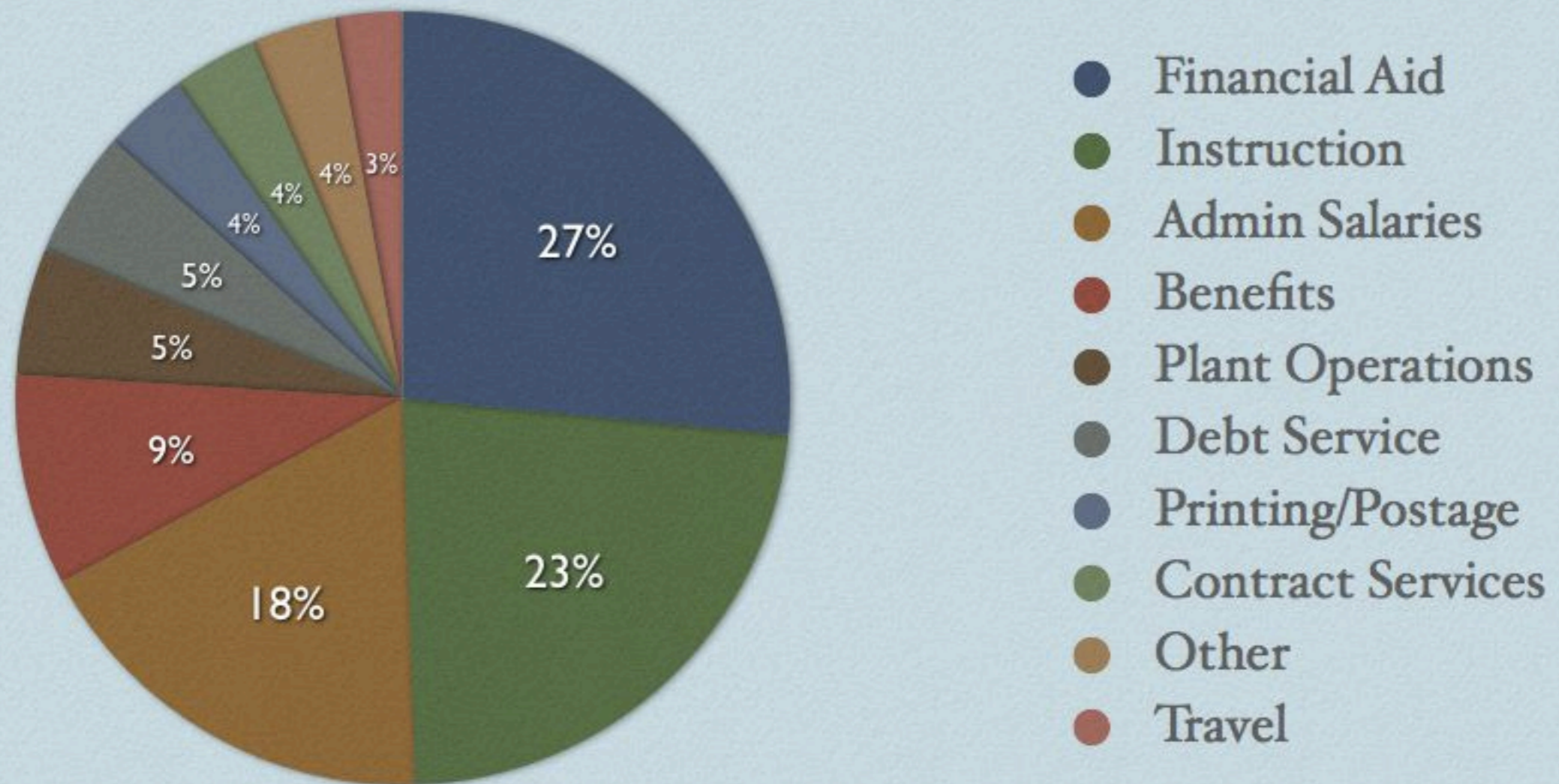
Budget 2011-12

Assumptions in Developing Budget

- ❖ Projecting flat enrollment
- ❖ Six percent tuition increase
- ❖ Proportionate increase in financial aid expenditures
- ❖ Proportionate increase in instructional costs
- ❖ Increase in health insurance costs
- ❖ Departmental budgets at 2010-11 levels with prioritized requests



Annual Operating Budget 2011-12: \$73 million*



* not approved by Board yet

Financial Aid Expenditures



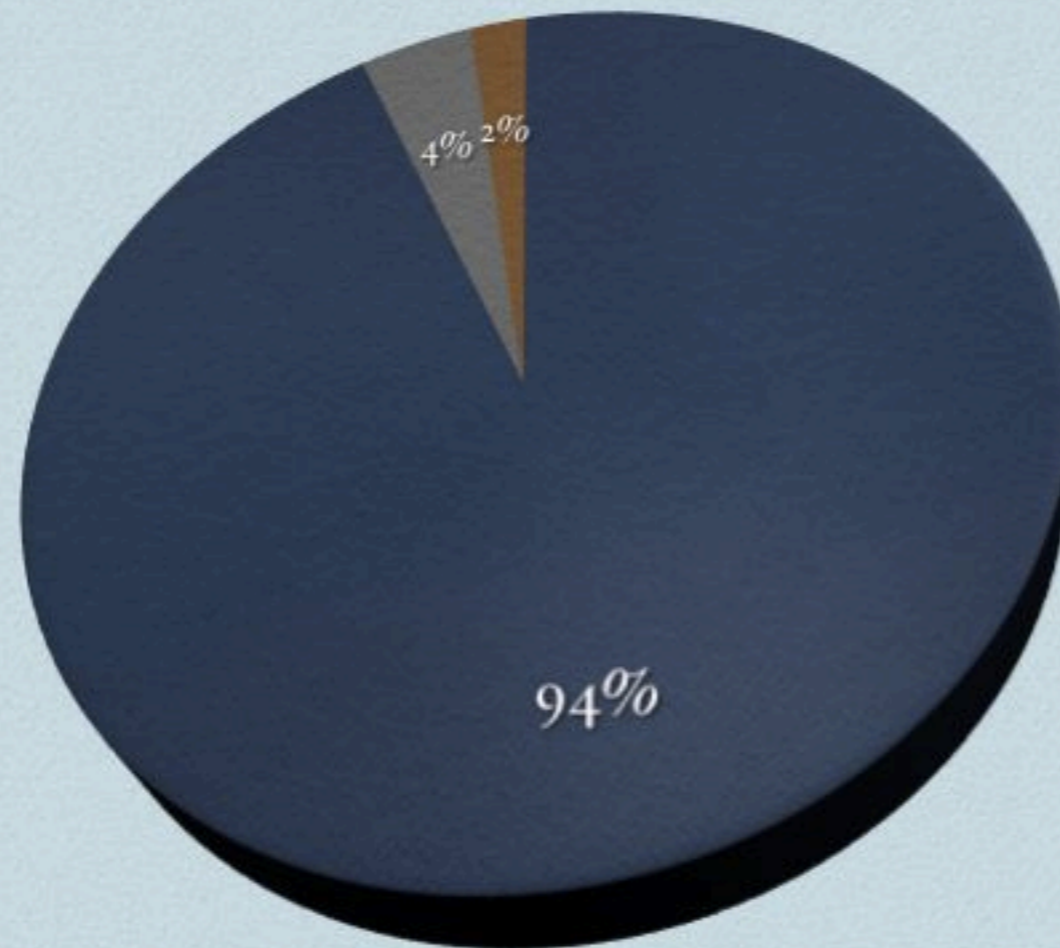
* projected

Revenue Sources for Operating Budget

● Tuition

● Auxiliary Income

● Unrestricted Gifts



Tuition-Driven Institution

- ❖ Tuition increase = \$3m
 - Financial Aid
 - Instructional costs
 - Facilities upgrades
- ❖ Gross and net tuition
 - What our students actually pay
- ❖ Economic model of annual tuition increases



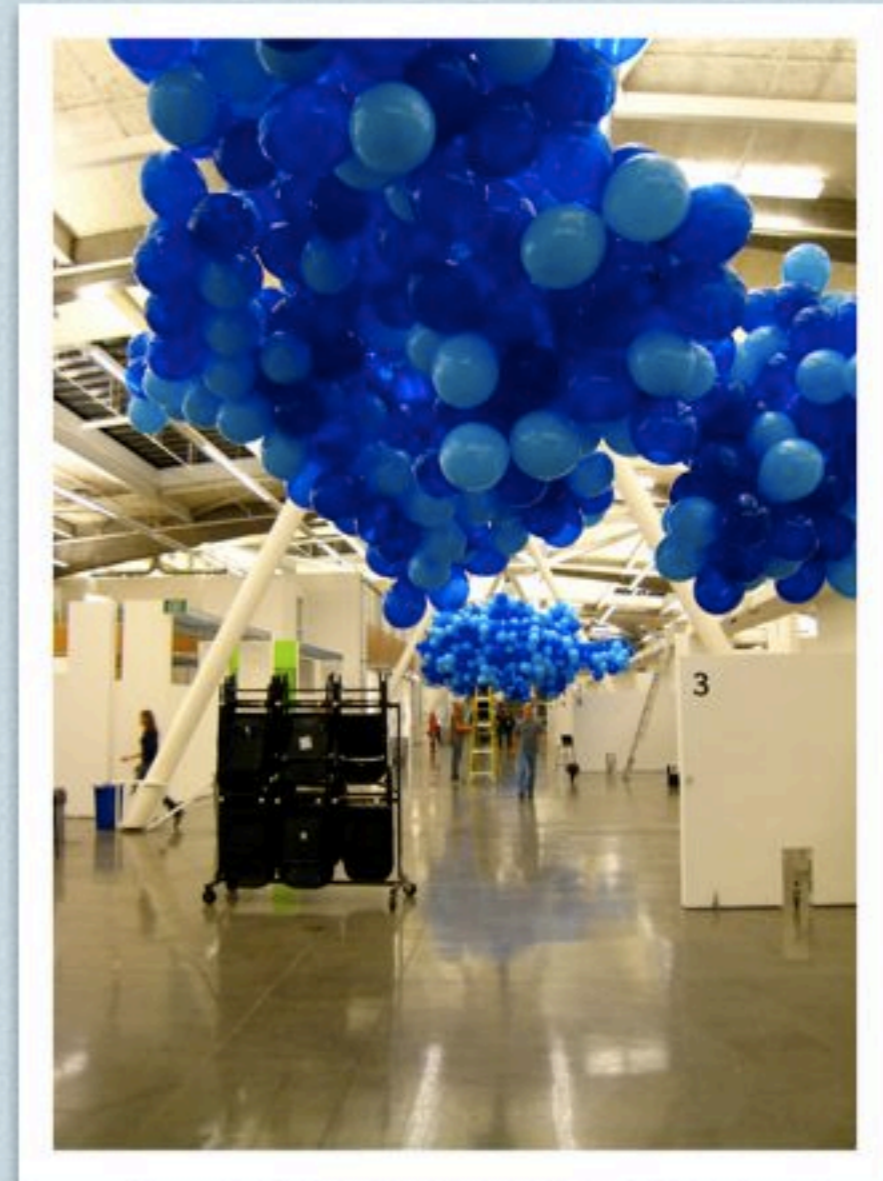
Health Insurance Costs



* Projected

Health Insurance Increases

- ❖ In four years health insurance costs have increased by more than 85%
- ❖ Estimated 15% increase for 2011-12 = \$370,000
- ❖ For first time in 15 years college will ask employees to share some of the cost increases
- ❖ How will this affect CCA employees?



Capital Projects for 2010-11 and 2011-12

2010-11

- ❖ Animation studios
- ❖ Production and post-production studios for Film Program
- ❖ Expanded classroom space in SF
- ❖ MFA in Design space
- ❖ Student galleries on College Ave

2011-12*

- ❖ Digital Photo renovation
- ❖ Oakland cafe renovation
- ❖ New classrooms (2) in SF
- ❖ Counseling offices (2) in SF
- ❖ Infrastructure for network and phone systems

* Proposed

Challenges for the Future

- ❖ Rising costs of health benefits
- ❖ Financial Aid discipline
- ❖ Focus on retention
- ❖ Comprehensive facilities master plan







Questions & Answers