

COLLEGE LEADERS

March 14, 2019

WHAT WILL WE BE DOING?

ASSUMPTIONS ON GROWTH

- **Credit FTES** – assume modest growth in enrollment in anticipation of the academic core buildings.
- **Special Admit Students** – assume modest growth due to potential partnership with New Haven Unified School District and some enhancement with existing partnerships with Fremont USD and Newark USD.

ASSUMPTIONS ON GROWTH (CONT'D.)


- **Non-Credit CDCP** – assume growth because of our new efforts and new certificates.
- **Supplemental Allocation** – use the new numbers provided by the Chancellor's Office as basis.
- **Student Success Allocation** – use the new numbers provided by the Chancellor's Office as basis.
- **Non-Apportionment** – Frontage Property, Starbucks, Street Fair, utilities rental, etc.

ADJUSTMENT ON EXPENDITURES

- **Cost Reductions** – sharpening the numbers to be accurate in terms of determining the effects of both temporary and permanent reductions we are exploring.
- **Strategic Reduction** – temporary and long-term measures – administrators, classified staff, and faculty positions.

NEXT STEPS

CHECK POINTS



September

Check-in on the fund balance every September during the same time as we finalize the fiscal year budget to see where we are on our growth and reduction strategies.



March

Check-in on projections to see if the targets are on-track and use this to revise the assumptions for the tentative budget.

MORE INFO



The Budget and the New Student Centered Funding Formula (SCFF)

This is the repository of all documents related to how Ohlone College is addressing the cuts in its budget starting Fiscal Year (FY) 2021-2022.

Background

The new Student Centered Funding Formula ([California Education Code Section 84750.4](#)) changed the way the state funds or allocates resources for community colleges. Starting in FY 2021-2022, Ohlone College will receive state allocation based on three allocation categories.

<https://www.ohlone.edu/scff>