



BUDGET FORUM

October 4, 2019

Agenda



Check-in



What's Next



Q & A

Purpose



REVIEW THE METRICS



UPDATE THE BUDGET
PROJECTIONS

Budget Plan - Three Pronged Approach



2019-20 Policy Changes to Funding Formula

One additional Hold Harmless year.

70%-20%-10% Base, Supplemental, and Student Success Allocation breakdown

STUDENT SUCCESS - Transfer Students definition change

STUDENT SUCCESS - Count only the highest award received

STUDENT SUCCESS - Average of prior 3 years

Targets for the Metrics

	2019-20	2020-21	2021-22
Base (Enrollment)	0%	3%	2%
Supplemental (PELL, CA Promise (BOG), AB540)	0%	3%	2%
Student Success (All students, Bonus)	0%	3%	2%

Enrollment

Fall 2019 Enrollment

- Resident Students – Fall 2019 is down by 3% from Fall 2018 semester (as of census date).
- Non-resident Students – Fall 2019 non-resident FTES is down by 8% compared to Fall 2018 semester.



Enrollment Opportunities

Opening of ACB

Late Start Classes

Online Classes

Noncredit

International
students

For 2019-20 Budget – Base Allocation

- Retain the 0% growth target for 2019-2020 for enrollment.

Supplemental
Low Income
Students &
AB540

Actual 2018-19 Awards Compared to Projected

Pell Awards = Down by 8%

CA Promise Grant Awards = Down by 10%

AB 540 Students = flat

For 2019-20 Budget – Supplemental Allocation

- Adjust the projections to reflect lower actual Pell and CA Promise (BOG) awards.

Student Success Metrics

Actual Student Success Awards Compared to Projected

TOTAL COUNT OF DEGREES AWARDED

	2016-17	2017-18	2018-19
ADTs awarded	245	280	376
AAs awarded	689	759	1,014
CAs awarded	46	60	167

Original projections were based on the prior year total degrees awarded.

3-YEAR AVERAGE OF THE HIGHEST DEGREE AWARDED PER STUDENT

	2016-17	2017-18	2018-19	AVG
ADTs	225	251	318	265
AAs	426	403	409	413
CAs	23	13	22	19

2019-20 changes in the formula – only the highest degree achieved by a student and the average of the three-prior years’.

For 2019-20 Budget – Student Success Allocation

- Adjust the projections with the lower actual success metrics due to changes in funding formula.

**Increasing
Revenues and
Decreasing
Expenses**

Increasing Revenues – Modest Efforts



CIVIC CENTER
RENTALS



STREET FAIR



VERIZON
TOWER



COMCAST

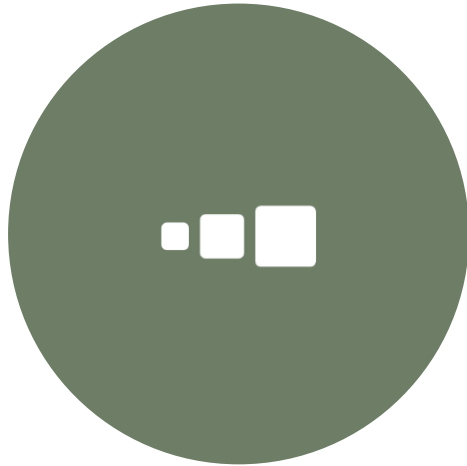
Increasing Revenues



Exploring

PARCEL TAX

Decreasing Expenses



HOLDING ON TO VACANT
POSITIONS



SAVINGS THROUGH
RESTRUCTURING

Personnel Updates



HIRING



SEPARATION
INCENTIVE

**What's the
Impact?**

Multi-Year Budget Projection – Full COLA Scenario

	2019-2020 Q1 Budget	2020-2021 Projected Budget	2021-2022 Projected Budget	2022-2023 Projected Budget
Revenue				
Apportionment per SCFF	41,762,527	44,624,239	46,323,191	48,127,425
Hold Harmless Funds	9,956,266	8,646,118	8,438,736	-
Other Sources	7,488,703	7,410,300	7,461,781	7,493,624
Projected Revenue Total	59,207,496	60,680,657	62,223,708	55,621,049
Expenditures				
Projected Expenditures	61,790,032	64,646,904	66,718,069	69,182,711
Temporary Reduction*	(2,425,307)	(3,548,727)	(3,548,727)	(3,548,727)
Projected Expenditures Total	59,364,725	61,098,177	63,169,342	65,633,984
Projected Net Activity	(157,229)	(417,520)	(945,634)	(10,012,935)
Beginning Fund Balance	11,003,529	10,846,300	10,428,780	9,483,146
Projected Ending Fund Balance	10,846,300	10,428,780	9,483,146	(529,789)
Fund Balance % of Expenditures	18.27%	17.07%	15.01%	-0.81%

* Revenues and Expenditures include the full COLA for projection.

**What's in store
for the next six
months?**

Enrollment Efforts

Equity

Multicultural Center



First Year Experience



Summer Bridge

Guided Pathways

Meta Majors



Program Mapping /
Scheduling



Data Coaches

Financial Aid

Hiring of a Financial Aid
Supervisor

Filling Financial Aid Advisor I
vacancy

Increase Financial Aid Outreach
Efforts to increase FAFSA

On-campus Financial Aid
Awareness.

Cash for College Event

Advocacy

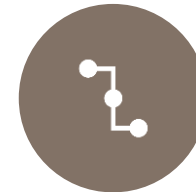
Advocacy Efforts



CEOS OF AFFECTED
BAY AREA DISTRICTS



SCFF OVERSIGHT
COMMITTEE - SEPT
MEETING



BOARD OF
GOVERNORS
MEMBER MEETING

Our Next Check In – March 2020

FINAL FALL & SPRING CENSUS ENROLLMENT

METRICS – FINANCIAL AID AND SUCCESS

NON-APPORTIONMENT REVENUES

ADVOCACY EFFORTS

TEMPORARY REDUCTIONS

GOVERNOR'S PROPOSED BUDGET

Questions?