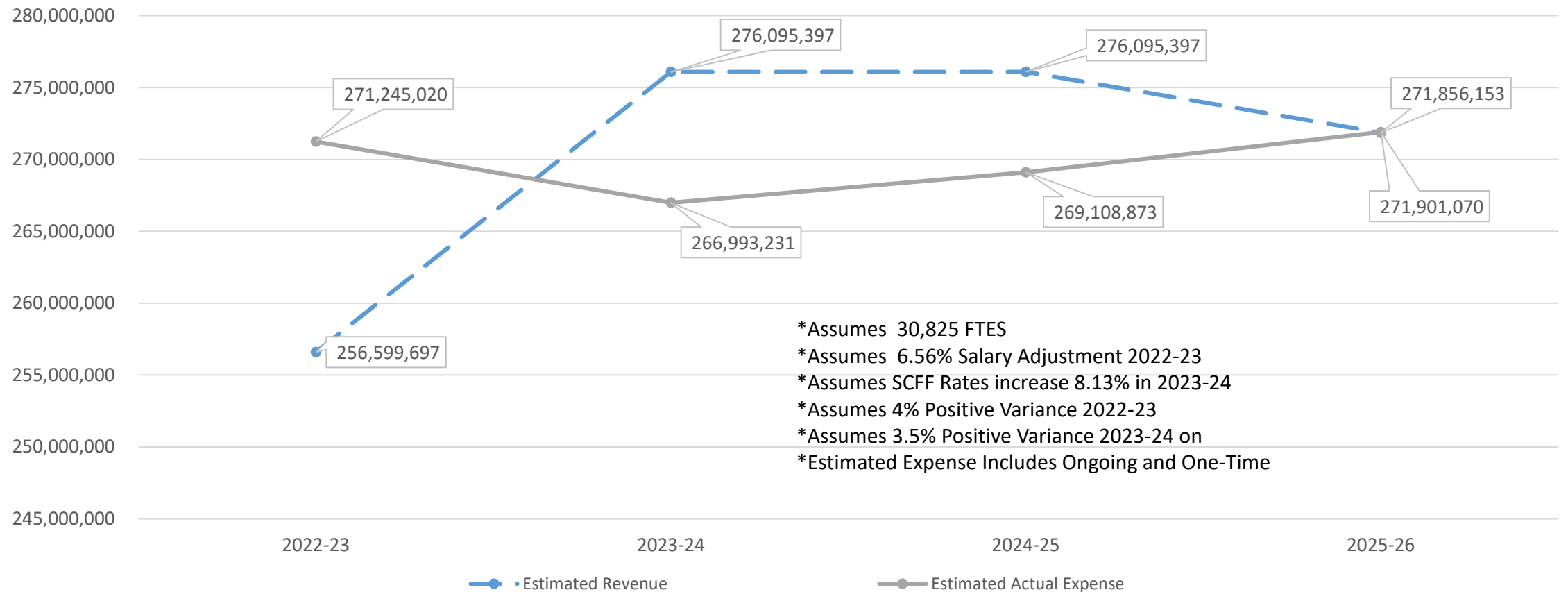


Budget Trends

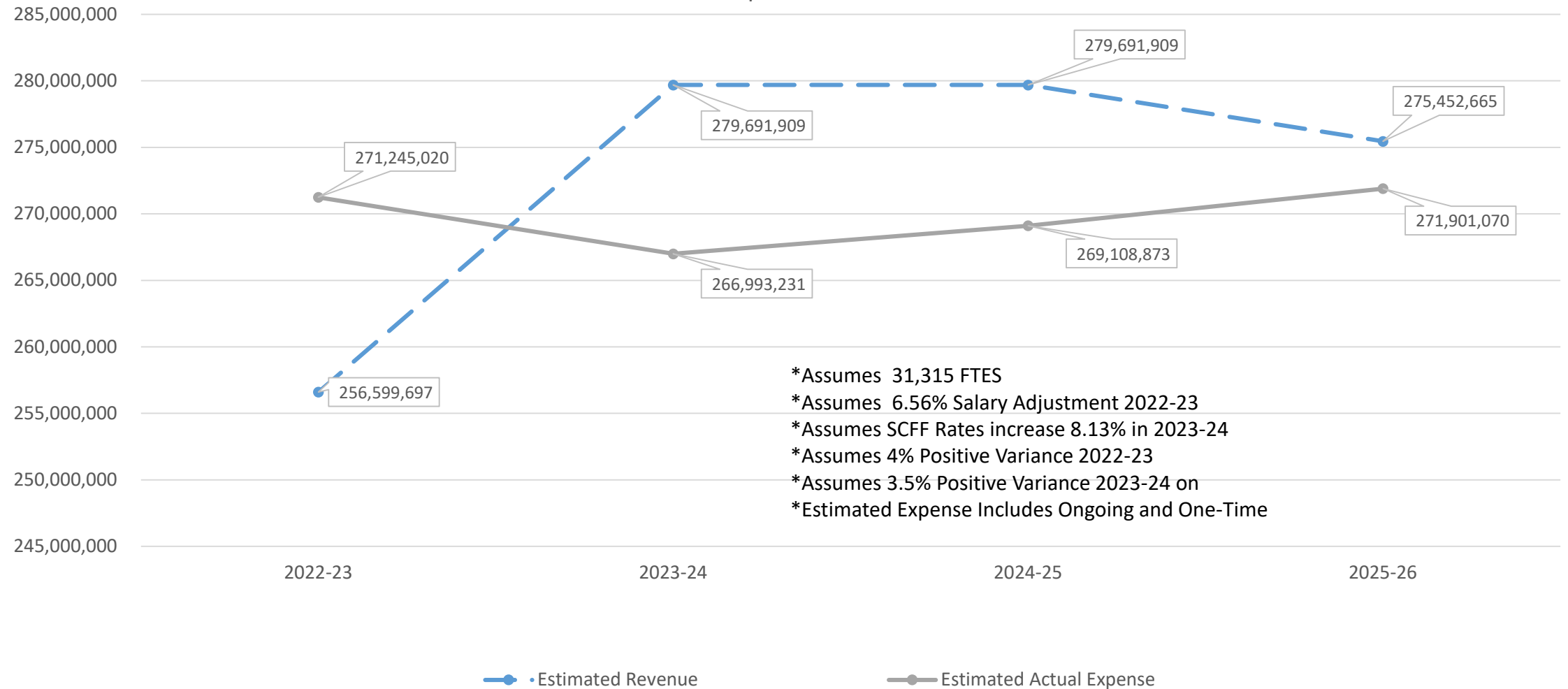
Board Study Session

March 18, 2022

Estimated Revenue vs Estimated Expense Unrestricted



Estimated Revenue vs Estimated Expense Unrestricted



2023-24: Target SCFF Stability Year

- Continue to Aggressively Pursue Improvement in SCFF Metric Outcomes.
- Continue Diversifying Student Population.
- Reach Equilibrium for Online/On-campus Mix.
- Continue to Improve Student Support to Increase Retention and Equity.
- Use SCFF multi-year models to inform planning and resource allocation.
- Project a multi-year FON projection based on trending credit enrollment. Use this to inform the level of funding for full-time faculty hiring.
- Plan for reductions, if needed, to further align expenses with the SCFF funding level trend. This would include analyzing the level of human resources available such as reducing staffing levels through attrition.

2024-25: Target SCFF Actual Funding Year

- Continue Efforts on Equitable and Sustainable Growth and Student Performance.
- Use SCFF multi-year models to inform planning and resource allocation.
- Project a multi-year FON projection based on trending credit enrollment. Use this to inform the level of funding for full-time faculty hiring.
- Implement final reductions, if needed, to reach the final alignment of expenses with the SCFF funding level trend.

- 100 Credit FTES Approximately \$480,000
- 100 Special Admit FTES approximately \$680,000
- 100 CDCP Noncredit FTES approximately \$680,000