

ACBO Institute II

Individual Writing Assignment

Due April 24, 2024

BACKGROUND

The Governor and the legislature are committed to the role of education in shaping the future of the state of California. Through the Road Map for Community Colleges, the Vision for Success, and the Vision 2030, there is a shared commitment toward community colleges and their important role as engines of economic growth and preparing the state's future workforce in career education fields. The state budget reflects the important role of community colleges and thus established a "funding floor" that starts in FY 2025-26.

However, the State of California is anticipating a significant deficit in revenues beyond what is currently projected that will have negative implications for Community College Districts in FY 2024-25. Insufficient revenues may result in a deficit factor that impacts access, equity, and success that will not fully fund the Student Center Funding Formula (SCFF).

ASSIGNMENT

Your Chief Executive Officer (CEO) asked you to prepare a report to assist the CEO in providing the Governing Board with an analysis of realistic and possible actions the district must take to adopt a FY 2024-25 balanced budget.

Your analysis should factor in:

1. Assumptions on your SCFF (including the rates per metric, the metrics for FY 2024-25, enrollment FTES, supplemental and success headcounts, and restrictions on restoration and growth).
2. How you will leverage the available categorical funds, other non-apportionment revenue sources, and how you would still be focused on access, equity, and student success.
3. Identify areas where you can reduce expenditures on the unrestricted general fund and where you can increase overall revenues to compensate for the deficit factor.

For this assignment, choose one of the 72 districts (non-community supported or Calbright districts) and use its FY 2023-24 P1 Apportionment Report (Exhibit C) as a reference.

In your report, include your role as Chief Business Officer in shaping this plan and who you collaborated with to devise your recommended action plans.

Audience: CEO / Chancellor or Superintendent/President of district chosen

SUBMISSION

Email your assignment to **Dr. Bonnie Ann Dowd (drbadowd@gmail.com)** and **Dr. Chris de la Rosa (cdelarosa@ohlone.edu)** by April 24, 2024 by 11:59 pm.