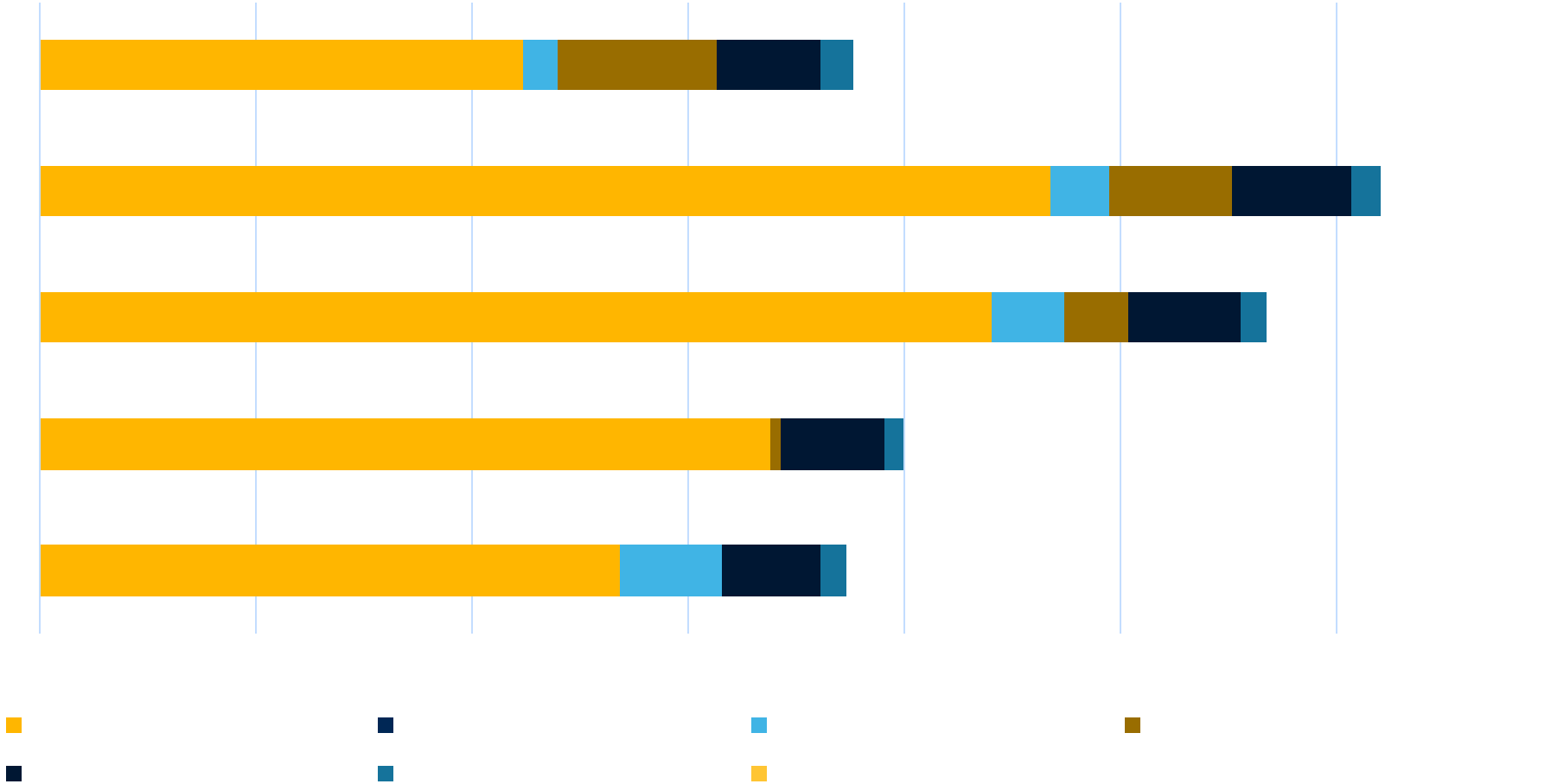


Features of MSJC Budgeting

Dean's Retreat



Enrollment Trends



Student Centered Funding Formula (SCFF)

I. Base Allocation



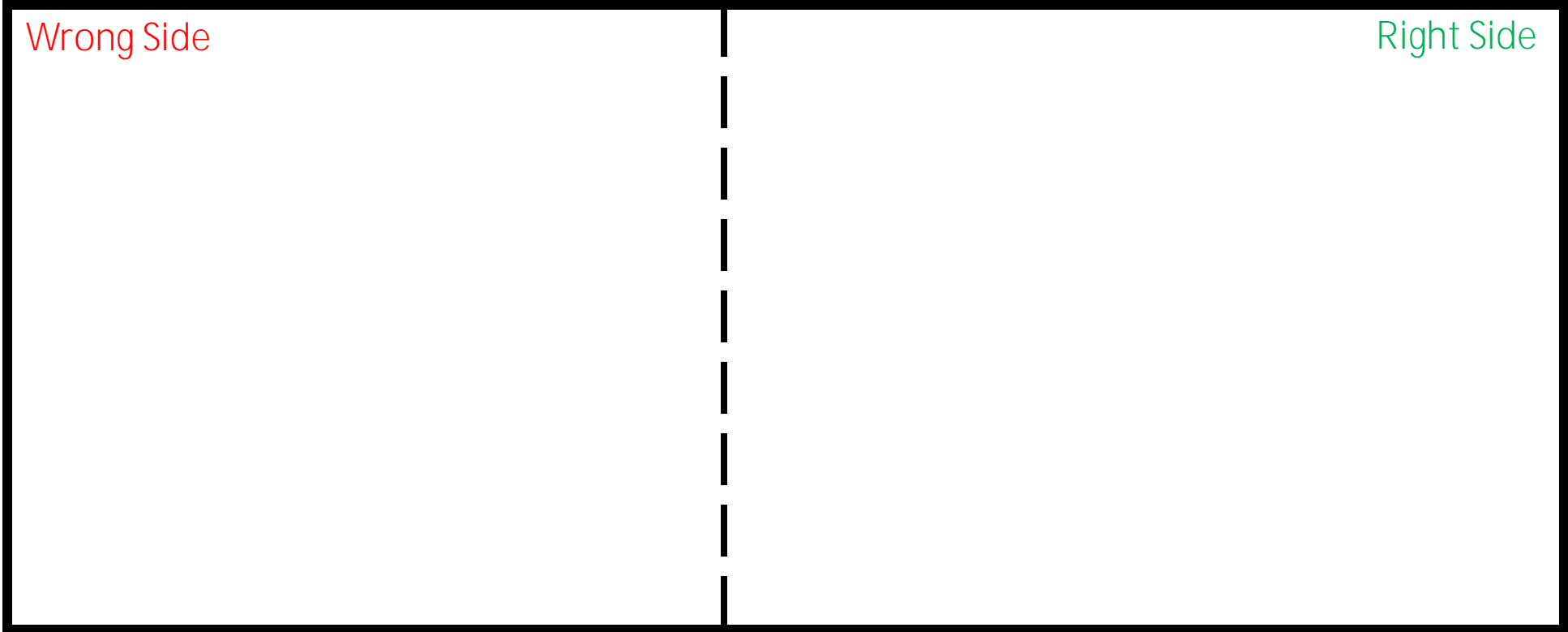
II. Supplemental Allocation

III. Success Allocation

Achieving a Structurally Balanced Budget

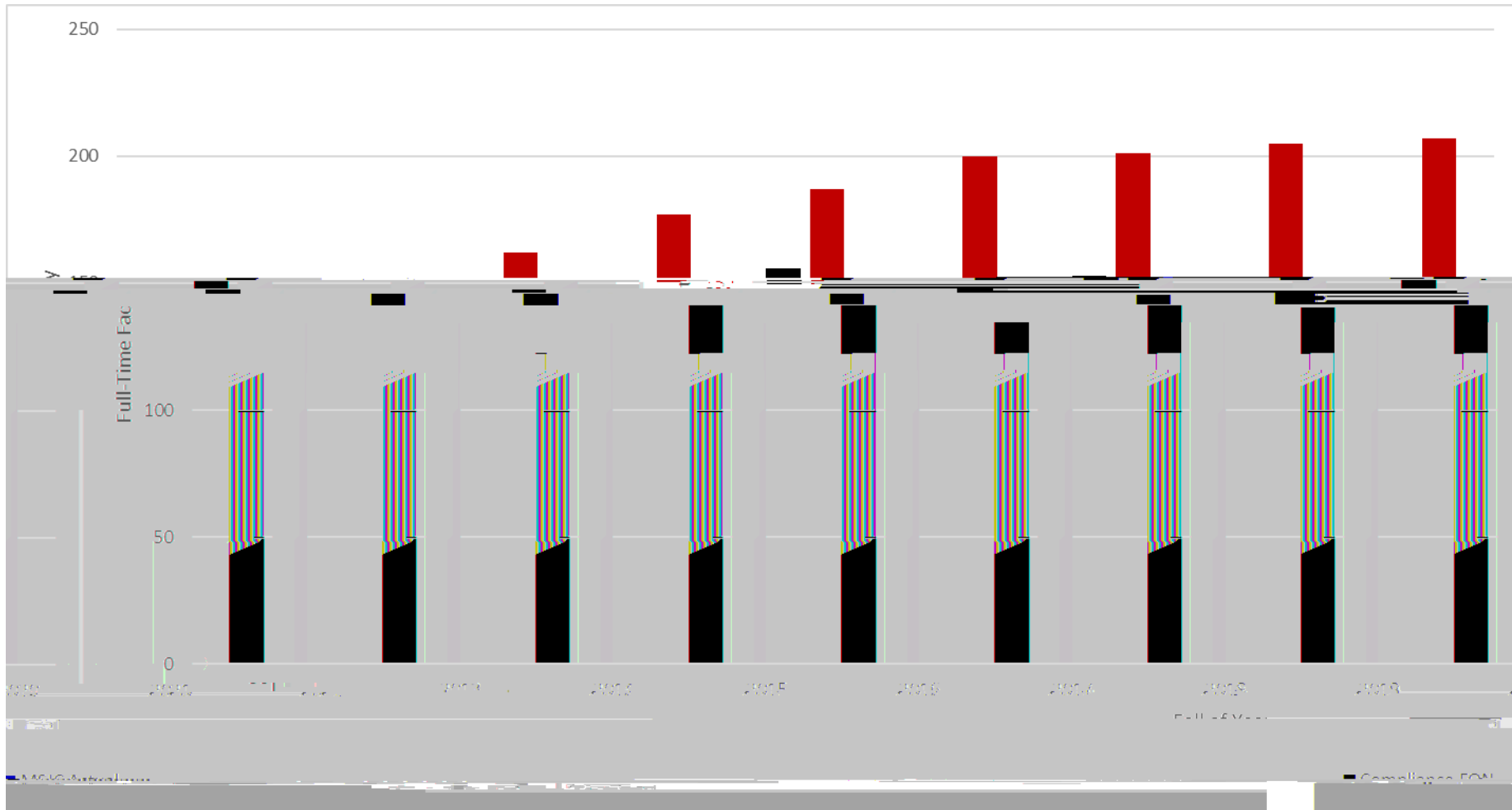
50% Law: EDC §84362(d); 5 CCR §59204

salaries of classroom instructors
current expense of education



MSJC 50% Law Performance

MSJC FON Performance

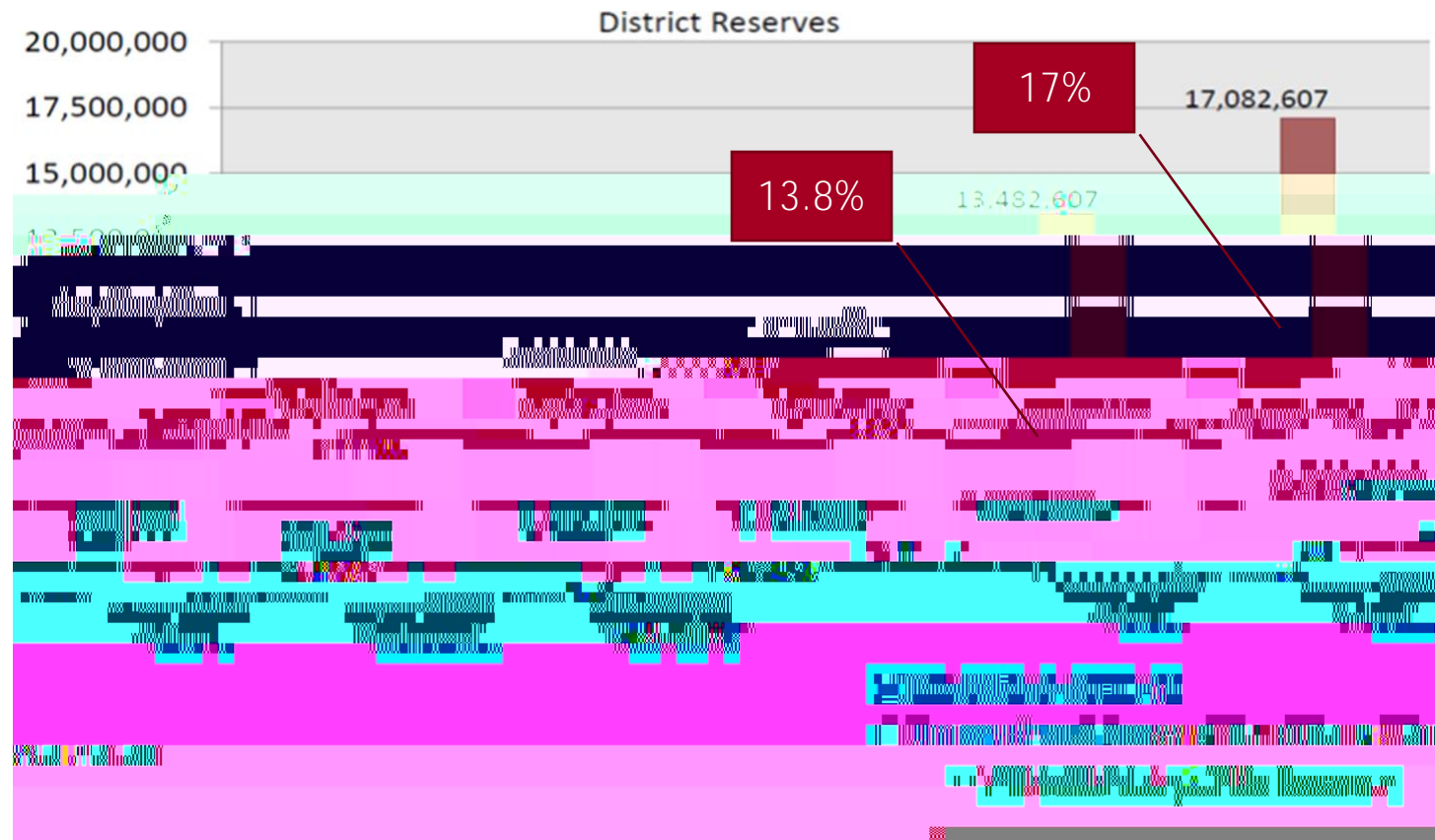


AB 1505: Proposed Adjustment to FON

actual

District Reserves

sufficient unrestricted reserves with a suggested minimum of two months (approximately 16.6%) of general fund operating expenditures or revenues



MSJC Ongoing Employer Cost Increases

Employer Cost	Projected 22/23 Increase
Total	\$2,190,765

MSJC Ongoing Facility Operating Cost Increases

Facility	GSF	ASF
Total	146,523	101,569