



GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

***Districtwide Budget Council***

**Charge:** <https://intranet.gcccd.edu/dspbc/charge-and-composition.html>

**Notes**

Monday, August 18, 2025 – **2:30–4:00 PM**

Grossmont College Griffin Gate

**Council Members**

Name	Title	Attendance
Sahar Abushaban	<b>Chair:</b> Vice Chancellor Business Services	X
Melissa Richerson	Vice Chancellor Human Resources	X
Lynn Neault	Chancellor	X
Pamela Luster	Interim Grossmont College President	X
Jessica Robinson	Cuyamaca College President	X
Lu Tri “Vi” Huynh	Grossmont College ASGC President	<input type="checkbox"/>
Marseel Bahnan	Cuyamaca College ASGCC President	X
Jim Mahler	American Federation of Teachers (AFT) Guild, Local 1931 Rep	X
Colleen Moreno	California School Employees Association (Chapter 707) Rep	<input type="checkbox"/>
Bryce Storm	Administrators Association Rep	X
TBD	Confidential Administrators Rep	<input type="checkbox"/>
Kimberly Gioscia	Confidential Staff Rep	X
Sharon Sampson	Grossmont College Academic Senate President	X
Karen Marrujo	Cuyamaca College Academic Senate President	X
Michele Martens for Andrew Hellier	Grossmont College Classified Senate President	X
Taylor Fiehler	Cuyamaca College Classified Senate President	X
Jennifer Fujimoto	Senior Director, Fiscal Services	<input type="checkbox"/>
Brianna Hays	Sr. Dean, Institutional Effectiveness, Success, & Equity, CC	<input type="checkbox"/>
Tate Hurvitz	Interim Sr. Dean, College Planning and Institutional Effectiveness, GC	<input type="checkbox"/>
Barbara Gallego	Associate Vice Chancellor Educational Support Services	X
Craig Leedham	Associate Vice Chancellor, Human Resources	<input type="checkbox"/>
Kerry Kilber Rebman	Associate Vice Chancellor Technology	X
Erica Balakian	Vice President, Administrative Services, Cuyamaca College	X
Meya Alomar	Vice President, Administrative Services, Grossmont College	X
Jeanie Machado Tyler	Vice President Instruction, Cuyamaca College	X
Joan Ahrens	Interim Vice President, Academic Affairs, Grossmont College	X
Victoria Marron	Vice President, Student Services, Cuyamaca College	X
Adrienne R. Garay-Lee	Vice President, Student Services, Grossmont College	<input type="checkbox"/>
Jennifer Kearns	Communications and Public Information Director	<input type="checkbox"/>
Katie Borts	Director, Human Resources	X
<b>Guests:</b>		
<b>Meeting Recorder:</b>		
Rosie Ibarra	Executive Assistant	X



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Agenda Item	Documents
1. 2023-2024 Apportionment Recalculation (final)	<b>2023-24 Apportionment Recalculation (<a href="#">LINK</a>)</b> Sahar thanked everyone for attending. She explained the challenges of the community college funding since the final apportionment amount for a fiscal year is not received until February of the following fiscal year. She went over the 2023-24 Recalc. and explained that the 2023-24 at P2 had included a deficit of 8.7% which equated to \$12.3 million but the Recalc. did not include any deficit. There were no questions.
2. 2024-2025 Apportionment P2	<b>2024-25 Apportionment P2 (<a href="#">LINK</a>)</b> Sahar went over P2 for 2024-25 which is based on the FTES report (CCFS-320) what was filed to the State in April, 2025. Sahar said the books are closed for fiscal year 2024-25 and the apportionment revenue recorded is based on P2. In February of 2026 the State will send a recalculation for FY 2024-25. There were no questions.
3. 2024-2025 Final FTES	<b>2024-25 Final FTES (<a href="#">LINK</a>)</b> Sahar went over the final FTES reported to the State for FY 2024-25. Overall Districtwide, the District grew 3.5% from the prior year, however, it is still 6% lower than pre-pandemic level. Sahar went over all the numbers.
4. 2024-2025 SCFF Calculation based on Final FTES	<b>2024-25 SCFF Calculation per Final FTES (<a href="#">LINK</a>)</b> Sahar went over 2024-25 SCFF calculation based on final FTES reported to the State. She went over FTES allocation and explained that the credit FTES is based on a 3-year average; the supplemental allocation and explained it is based on headcount for the prior year; and the student success allocation, which is also based on headcount for prior year and is based on 3-year average. She explained that the District was not in hold harmless or on prior year stability protection.
5. 2024-2025 Actual Revenue, Expenditures and Ending Balance	<b>Summary of Actual Revenue, Expenditures and Ending Balance (<a href="#">LINK</a>)</b> Sahar went over the 2024-25 total revenue, total expenditures, and ending balance compared to the Adoption Budget. The operating expenditures is \$147.4 million and the District was able to transfer \$17.5 million into deferred maintenance to fund critical facilities needs at both colleges with year-end balance. Sahar went over beginning and ending balances.



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	<p><b>Detailed of Revenue &amp; Expenditures</b> (<a href="#">LINK</a>) Sahar went over 2024-25 detailed revenue and expenditures compared to the Adoption Budget. She explained that the SCFF-Appportionment revenue is based on the State P2, she also went over State and Local Revenue. Sahar discussed salaries and benefits, utilities, and operating expenses. Total expenditures of \$147.4 million, and the District was able to transfer \$17.5 million into deferred maintenance to fund critical facilities needs at both colleges with year-end balance.</p>
6. 2025-2026 Apportionment Advance	<p><b>2025-26 Apportionment Advance</b> (<a href="#">LINK</a>) The State sent the District's advance apportionment for 2025-26 in July, again this advance apportionment is based on what the District filed at P2, so this is still not the final apportionment.</p>
7. 2025-2026 Adoption Budget	<p><b>Income Allocation Model (IAM) Overview</b> (<a href="#">LINK</a>) Because there are new members, Sahar wanted to go over and explain the Income Allocation Model (IAM). Sahar explained that the District's apportionment and other State revenue comes to the district as a total and not broken down by college. The District use the IAM as a mechanism to distribute the allocations among the different sites. The Budget Allocation Taskforce (BAT) taskforce was formed to make new recommendations. Sahar mentioned that BAT met in 2023 and made some recommendations and in 2026, BAT will reconvene to review the model and to provide new recommendation if needed. Sahar went over the components of the IAM, and explained each one. She gave an overview of how the IAM is calculated.</p> <p><b>3-Year Average FTES by College</b> (<a href="#">LINK</a>) Sahar went over the 3-year FTES average which is used in the IAM calculation: Cuyamaca College is 34.95%, small decrease from last year. And Grossmont College is 65.05%.</p> <p><b>Unrestricted General Fund Revenue</b> (<a href="#">LINK</a>) Sahar took 2024-25 final SCFF calculations, \$147.9 million, and multiplied it by 2025-26 COLA amount for the 2025-26 budget SCFF apportionment. She explained that this would be the minimum amount the District will receive. Sahar went over the revenue for the Adoption Budget with a total budget of \$167 million.</p>



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	<b>2025-26 IAM Calculation (<a href="#">LINK</a>)</b> Sahar explained that this document of how the District calculates the IAM and allocate the funding to the colleges. Sahar went over the State Apportionment, and other State and local revenue. Once the colleges have the allocation, the colleges build their own budget to include the colleges salaries, benefits and operating expenses. In September, the District will take the Adoption Budget to the Governing Board for approval. And the final budget will come to DBC in September.
8. STRS & PERS Rates	<b>STRS &amp; PERS Rates (<a href="#">LINK</a>)</b> Sahar explained that the PERS employer rate has gone down from prior year for the first time ever and STRS continues to be the sam, and since 22-23 there has been no increase in STRS. The rates are 19.10% for STRS, and PERS is 26.81%, which is good news.
9. 2026 VEBA Renewal Rates	<b>VEBA Renewal Rates (<a href="#">LINK</a>)</b> The District has just received the 2026 VEBA renewal rates, these are just an estimate at this point. Each District in the region will receive their own rates late August. Sahar displayed the increases. These increases will be very close to the actual rates that the District will receive in late August.
10. DW Life and Safety and Infrastructure Projects	<b>DW Life/Safety and Infrastructure Projects (<a href="#">LINK</a>)</b> Sahar explained that the District has identified several critical safety and infrastructure projects for both colleges. She explained that the top 2 projects on the list, the District has submitted an IPP for them in June 2025 and if the State approves them, the State will fund 75% of the project cost because they fall under the safety category. If not approved, the College will have to come up with the funding to address the issues. Sahar went over all the projects that need to be done, indicating high, medium, and low priority. All together this is \$255 million, which is why the District needs to go out for another bond in 2026 to provide critical funding for these projects.
11. Strategic Hire Requests:  <b>Cuyamaca College:</b> • <b>Grossmont College:</b> • <b>District Services:</b> •	Strategic Hires Emailed 7.24.25 ( <a href="#">LINK</a> )  Strategic Hire Emailed 6.26.25 ( <a href="#">LINK</a> )  All Strategic Hires above have been previously emailed and approved by Chancellor's Cabinet. There was no opposition to move these forward.



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Agenda Item	Documents
12. Other Items	

**Next Meeting Date:**

**Monday, September 8, 2025 – 2:30-4:00 PM – Cuyamaca College, Student Center**