



GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

***Districtwide Budget Council***

**Charge:** <https://www.gcccd.edu/committees/dbc/index.php>

**Notes**

Monday, February 10, 2025 – **2:30–4:00 PM**

Grossmont College, Griffin Gate

**Council Members**

<b>Name</b>	<b>Title</b>	<b>Attendance</b>
Sahar Abushaban	<b>Chair:</b> Vice Chancellor Business Services	X
Linda Beam	Interim Vice Chancellor Human Resources	X
Lynn Neault	Chancellor	X
Denise Whisenhunt	Grossmont College President	X
Jessica Robinson	Cuyamaca College President	X
Lu Tri “Vi” Huynh	Grossmont College ASGC President	<input type="checkbox"/>
Brycen Brown	Cuyamaca College ASGCC President	<input type="checkbox"/>
Jim Mahler	American Federation of Teachers (AFT) Guild, Local 1931 Rep	X
Colleen Parsons	California School Employees Association (Chapter 707) Rep	<input type="checkbox"/>
Wayne Branker	Administrators Association Rep	<input type="checkbox"/>
TBD	Confidential Administrators Rep	<input type="checkbox"/>
Valeri Wilson	Confidential Staff Rep	X
Perla Lopez and Sharon Sampson	Grossmont College Academic Senate President	X
Karen Marrujo	Cuyamaca College Academic Senate President	X
Michele Martens	Grossmont College Classified Senate President	X
Rana Al-Shaikh	Cuyamaca College Classified Senate President	X
Jennifer Fujimoto	Senior Director, Fiscal Services	<input type="checkbox"/>
Brianna Hays	Sr. Dean, Institutional Effectiveness, Success, & Equity, CC	X
Joan Ahrens	Sr. Dean, College Planning and Institutional Effectiveness, GC	X
Barbara Gallego	Associate Vice Chancellor Educational Support Services	X
Craig Leedham	Associate Vice Chancellor, Human Resources	X
Kerry Kilber Rebman	Associate Vice Chancellor Technology	X
Nicole Salgado	Vice President, Administrative Services, Cuyamaca College	<input type="checkbox"/>
Sheree Stopper	Vice President, Administrative Services, Grossmont College	<input type="checkbox"/>
Jeanie Machado Tyler	Vice President Instruction, Cuyamaca College	<input type="checkbox"/>
Agustin Albarran	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	X
Jennifer Kearns	Communications and Public Information Director	<input type="checkbox"/>
Katie Borts	Director, Human Resources	X
<b>Guests:</b>		
		<input type="checkbox"/>
<b>Meeting Recorder:</b>		
Rosie Ibarra	Executive Assistant	X



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Agenda Item	Documents
1. 2025-2026 Governor's January Budget	<p>Governor's January Budget Summary (<a href="#">LINK</a>) Sahar went over the highlights of the Governor's January Budget. She explained the ongoing and one-time funding and the impact on the district. In May the Governor will issue a revised version, and in June the final budget is approved.</p> <p>25-26 Joint Analysis Governor's January Budget (<a href="#">LINK</a>) Sahar went over the joint analysis. There were no questions.</p>
2. 2025-2026 Budget Preparation Calendar	<p>25-26 Budget Preparation Calendar (<a href="#">LINK</a>) Sahar went over the 25-26 budget preparation calendar. She worked with VPs at each of the Colleges on some of the deadlines. She went over a few of the main due dates like May 5, income allocation model, May 9, May Revise, and June 11 Finalize Tentative Budget.</p>
3. 2025-2026 Nonresident Tuition and Capital Outlay Fees	<p>Nonresident Tuition and Capital Outlay Fees Overview (<a href="#">LINK</a>) Sahar went over the overview of the non-resident tuition fee. Each district has eight options, in 2024 there were seven. Sahar went over each option and what it meant.</p> <p>25-26 Nonresident Tuition Fee Calculation (<a href="#">LINK</a>) Sahar went over the calculation, and explained how the calculation is applied. The reason why the average cost went down from prior years is because FTES increased by 21%. Sahar went over the statewide average cost calculation as well.</p> <p>25-26 Nonresident Tuition Fee Options Summary (<a href="#">LINK</a>) Sahar went over the different options for GCCCD compared to last year, and also, she went over the local district's fees for 25-26 compared to last year. The first column is the calculation for each of the districts, and the second column is each of the district recommendation. The other district's still need to take their fee to their Governing Board for approval, so the final numbers could change although not expected. GCCCD recommendation is to use the District Average Cost of \$363 per unit. There were not questions and there was an agreement to move forward.</p>



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4. 2024-2025 SCFF Data Metrics	<p>24-25 SCFF Data Metrics Updated with 23-24 Headcount (<a href="#">LINK</a>)</p> <p>Sahar said the numbers came in from the State Chancellor's Office and was updated with 23-24 student headcount. Sahar mentioned that there was an increase of 12% from prior year for the Supplemental Allocation. For the Student Success Allocation, she mentioned that it is based on a three-year average. Chancellor Neault said because it is the District's three year average, the higher years will drop off, this is where the funding will have an impact, and where revenue has to keep increasing. She explained how the Colleges really need to be mindful of these numbers.</p>
5. 2024-2025 Revenue and Expenditure Projections (UGF)	<p>24-25 Revenue and Expenditure Projections (<a href="#">LINK</a>)</p> <p>Sahar noted these are the best estimates as of now. These projections are compared to the adoption budget and to 23-24 actuals. Sahar went over the document, including revenue and expenses. Sahar included in her projections about \$6.5 million to be transferred to facilities fund to keep up with aged facilities. Lynn mentioned that the State has not provided any funding for Scheduled Maintenance funds and that is why the district needs to set aside funds for facilities repairs and maintenance. Sahar went over the ending balances, and noted that \$17M out of \$23M is contingency reserve. Board Policy 6250 says that contingency reserve will be increased every year until it reaches two months of total operating expenditures. Sahar mentioned that two months of total operating expenditures is \$27.8 million. Sahar mentioned that when we budget expenditures, it includes the beginning balance, so that is why revenue over expenditures is negative, but once we add the beginning balance, then the net ending balance is zero.</p>
6. Spring 2025 Enrollment	<p>Spring 2025 Enrollment Report - Start of Term (<a href="#">LINK</a>)</p> <p>Sahar went over the enrollment report. It is a large report and asked that the Council review and if there are any questions to please let her know. Sahar went over a few highlights. Lynn mentioned that the district did not do the drop for non-payment, so the enrollment is over state by a little bit. The report shows that the FTES increased by 4.8% from Spring 2024</p>



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7. Student Parking Fees	<p>Student Parking Fees Summary-Region 10 (<a href="#">LINK</a>) Sahar went over a summary of parking fees compared to other districts. She went over the maximum 25-26 rates established by the State, as well as the current rates for the district and compared them with the other districts/colleges. GCCCD is competitive, and low for students at \$40 per semester.</p> <p>Parking Fund – 8 Year Summary (<a href="#">LINK</a>) Sahar explained that the district has not charged for parking since FY 2020-2021. The District has been transferring funds from unrestricted general fund or using HEERF funds during that time. This year, in 24-25, the District is not projecting transferring funds but will review at the end of the year based on ending balances. Parking fees will be reinstated for 25-26 and remain at \$40 per semester. The students will be notified in plenty of time, and signage will be posted.</p>
8. 2024-2025 New State Funding	<p>24-25 New State Funding (<a href="#">LINK</a>) Chancellor Neault asked that new State funding be shown to DBC. For 24-25 there are a few state funding's received. Barbara went over the Common Course Numbering, as part of the implementation, there are a lot technology impacts, and there were some funds set aside for technology needs. This is a three-year budget. And any monies that are not used for technology purpose will go to the Colleges. The Districtwide work has started on the systems.</p> <p>Sahar went over the other grants funding, including Zero textbook grant and acceleration grants (see link). Barbara reported on AB928 (see attachment)</p> <p>As new funding is received, it will come to DBC.</p>
9. Strategic Hire Requests:  <b>Cuyamaca College:</b> <ul style="list-style-type: none"><li>•</li></ul> <b>Grossmont College:</b> <ul style="list-style-type: none"><li>• Financial Aid Assistant (CL-00423)</li><li>• Financial Aid Technician (CL-00605)</li></ul> <b>District Services:</b> <ul style="list-style-type: none"><li>• Director, Budget and Finance (new)</li></ul>	<p>Strategic Hires (<a href="#">LINK</a>)</p> <p>Sahar went over the three Strategic Hires, and explained that the Associate Vice Chancellor in District Business Services is being defunded, and the Director, Budget and Finance is being created.</p> <p>There were no questions.</p>



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	<p>All Strategic Hires below have been previously emailed and approved by Chancellor's Cabinet.</p> <p>Strategic Hires Emailed 1.21.25 (<a href="#">LINK</a>)</p> <p>Strategic Hires Emailed 1.16.25 (<a href="#">LINK</a>)</p> <p>Strategic Hires Emailed 12.18.24 (<a href="#">LINK</a>)</p> <p>Strategic Hires Emailed 12.12.24 (<a href="#">LINK</a>)</p> <p>Strategic Hires Emailed 12.11.24 (<a href="#">LINK</a>)</p> <p>Strategic Hires Emailed 12.10.24 (<a href="#">LINK</a>)</p> <p>Strategic Hires Emailed 11.20.24 (<a href="#">LINK</a>)</p>
10. Other Items	There were no other items.

**Next Meeting Date:**

**Monday, April 7, 2025 – 2:30-4:00 PM – Grossmont College, Griffin Gate**