



---

**GROSSMONT-CUYAMACA**  
COMMUNITY COLLEGE DISTRICT

**2019-2020**  
**Adoption Budget**  
**September 10, 2019**

# Linking Strategic Planning to Budget

## *GCCCD 2016-2022 Mission, Vision, Goals*

### ➤ **District Mission**

Provide outstanding diverse learning opportunities that prepare students to meet community needs, promotes a global responsibility, and fosters opportunities for all.

### ➤ **District Vision**

Transforming lives through learning.

### ➤ **Districtwide Goals**

- Create streamlined, student-centered pathways to educational goal completion.
- Close achievements gaps by engaging individual students with diverse needs and removing structural barriers to their success.
- Cultivate a student-centered culture of excellence, trust, stewardship, and service.

# *Adoption Budget*

- ❖ PowerPoint - Overview
- ❖ Adoption Budget Booklet – Listed by Funds/Categories
- ❖ Additional Details:
  - IAM – Posted on GCCCD Intranet
  - Detailed Line Items – Available on Workday

# *State Budget & GCCCD*

	17-18 Actual	18-19 Actual	19-20 Budget
<b><u>State General Revenue</u></b>			
Cost-of-living adjustment (COLA)	1.56%	2.71%	3.26%
Growth	0%	0%	0%

# *2019-2020*

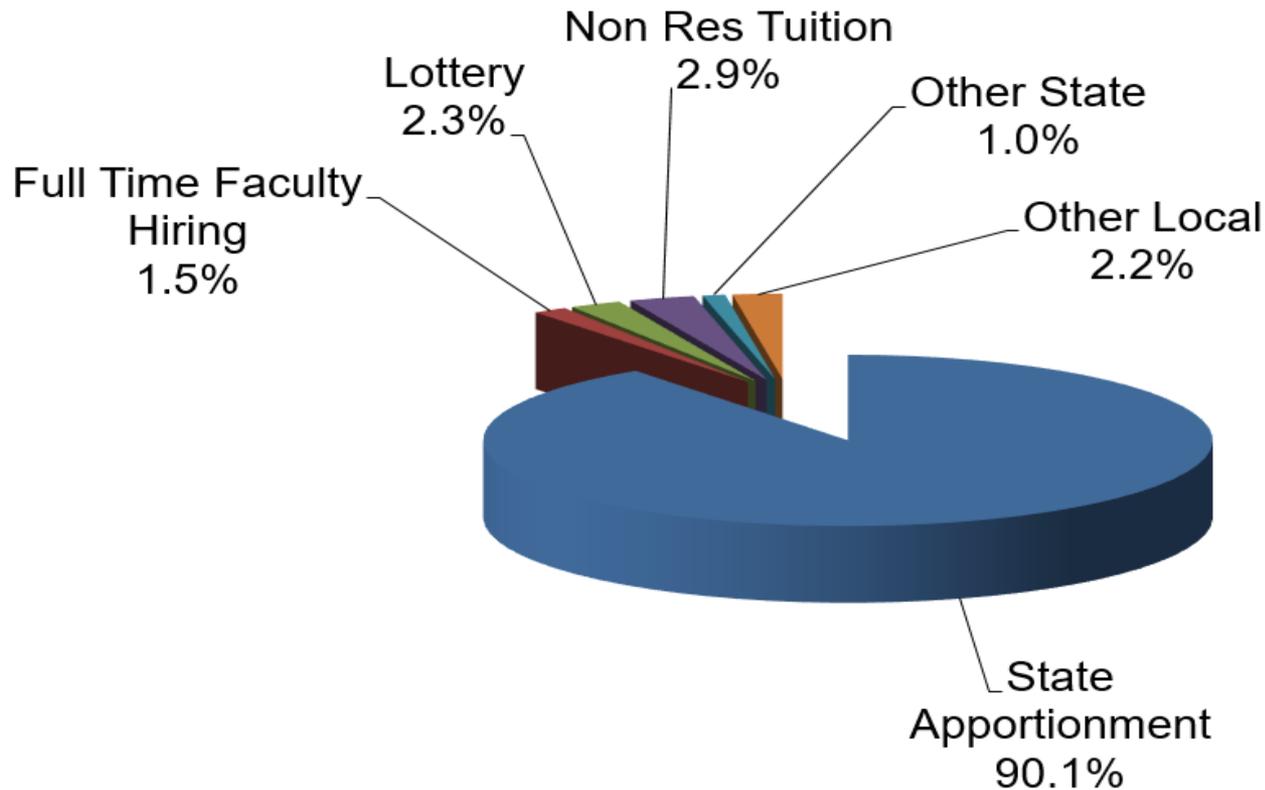
## *Grossmont-Cuyamaca CCD*

### *Unrestricted Income*

	<b>17-18</b>	<b>18-19</b>	<b>19-20 Budget</b>
State General	\$109.6	\$115.7	\$116.1
State Other	4.4	4.9	4.9
Local	6.0	6.1	5.0
Transfers In	0.0	5.7	1.6
Total	<u>\$120.0</u>	<u>\$132.4</u>	<u>\$127.6</u>

# *Unrestricted General Fund AB Revenue- Page 6*

## **Total All Sites - Unrestricted General Fund Income**



# FTES

## Resident Students

	<u>GC</u>	<u>CC</u>	<u>Total</u>
<b>2017-18</b> Actual	11,472	5,708	17,180
<b>2018-19</b> Actual	12,211	5,486	17,697
<b>2019-20</b> Target	12,157	5,745	17,902

# FTES

## Non Resident Students

	<u>GC</u>	<u>CC</u>	<u>Total</u>
<b>2017-18</b>			
Actual	794	79	873
<b>2018-19</b>			
Actual	697	77	774
<b>2019-20</b>			
Estimate	650	48	698

# *Unrestricted Site Allocations*

Beginning Balance	\$ 12.8 M
Revenue	<u>\$ 127.6 M</u>
Total Funds Available	\$ 140.4 M
Less Contingency Reserve	<u>(\$8.9 M)</u>
Total Site Allocations	<u><u>\$ 131.5 M</u></u>

# *Site Allocations*

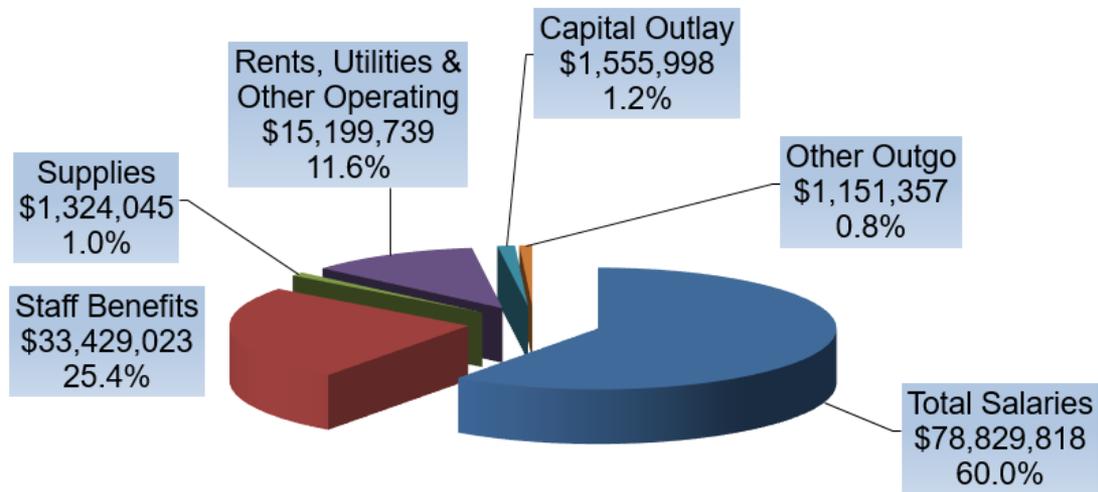
## *Unrestricted General Fund*

*Adoption Budget pages*

<b>Grossmont College</b>	<b>\$ 72.5 M</b>	<b>Page 16</b>
<b>Cuyamaca College</b>	<b>\$ 35.2 M</b>	<b>Page 20</b>
<b>District Services</b>	<b>\$14.6 M</b>	<b>Page 24</b>
<b>Districtwide Commitments</b>	<b>\$9.2 M</b>	<b>Page 28</b>
<b>Total Allocations</b>	<b><u>\$ 131.5 M</u></b>	

# Unrestricted General Fund AB Expenditures – Page 14

## Total All Sites - Unrestricted General Fund



**Total Compensation 85.4%**

## Total All Sites - Restricted General Fund

# *Facilities Plan*

Total Construction Projects      \$476.9 M

Funding Identified:

Prop V      \$398 M

Proposed State Funding      \$20.6 M

Other State/Local Funds      \$7.4 M

One Time Funds      \$24.8 M

---

**\$450.8 M**

Additional Funds Needed      **\$26.1 M**

The District identified a 7-year plan

# ***GCCCD Adoption Budget Funds Available***

## **Total Budget \$**

	<u><b>2018-19 AB</b></u>	<u><b>2019-20 AB</b></u>
<b>General Fund:</b>		
Unrestricted Fund	\$137.9 M	\$140.4 M
Restricted Fund	<u>94.8 M</u>	<u>77.3 M</u>
Total General	\$232.7 M	\$217.7 M
<b>Supplemental Funds</b>	\$13.5 M	\$15.1 M
<b>Facility Funds</b>	<u>173.4 M</u>	<u>329.6 M</u>
	\$186.9 M	\$344.7 M
Total	<u><u>\$419.6 M</u></u>	<u><u>\$562.4 M</u></u>

# *Budget Challenges*

## ❖ Challenges

- Enrollment is declining
- SCFF – initially providing more revenue, however, hold harmless results in flat funding for 19/20 compared to 18/19
- Funding Strategic Priorities
- Increasing cost of employee benefits

## ❖ On-Going Solutions

- Colleges increase efforts on enrollment management
- Increased outreach and focus on student retention
- Ending balances and one-time budget reallocations used to partially fund one-time facilities allocations

# ***2019-20 Adoption Budget***

*Thank you!*

Grossmont College Planning & Resource Council ❖ Cuyamaca College Council ❖ District Services Council ❖ DSP&BC