

# Grossmont-Cuyamaca Community College District

## 2025/2026 Tentative Budget

June 24, 2025

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# 2025/2026 Proposed State Budget

- In January 2025, the Governor released the preliminary 2025/2026 California State Budget
- In May 2025, the Governor released the revised State budget for the 2025/2026 fiscal year
- May Revisions serve to update initial January estimates of revenue and spending throughout the year
- The May Revision State Budget was:
  - Slightly lower than proposed in January
  - Still higher than 2024-25 budget by 8%
  - Projected budget deficit of \$12 billion compared to balanced budget in January

# 2025/2026 Proposed State Budget

- Budget Proposal for the California Community Colleges focused on:
  - Maintaining stability
  - Taking steps toward implementation of the Master Plan for Career Education
  - Including vision of a Career Passport that would follow a student's educational journey
  - 4.4% of total State Budget

# 2025/2026 Proposed State Budget

On-Going	January Proposal	May Revision
Cost of Living Adjustments (COLA) for SCFF	\$230 million (2.43%)	\$217 million (2.3%)
Enrollment Growth	\$30 million (0.5%)	\$140 million (2.35%)
Ensure no deficit in SCFF for 2025-26	\$0	\$105 million
Cost of Living Adjustments (COLA) selected categorical programs <ul style="list-style-type: none"> <li>EOPS, DSPS, CalWORKs, and CARE</li> <li>Adult Education programs</li> </ul>	\$29 million (2.43%)	\$27 million (2.3%)
Expand Rising Scholars Network	\$30 million	\$10 million

# 2025/2026 Proposed State Budget

One-Time	January Proposal	May Revision
Expand Nursing program (2 <sup>nd</sup> year of 5 years funding)	\$60 million	\$60 million
Pilot program for LGBTQ+ student support	\$10 million	\$10 million
Ensure no deficit in SCFF for 2024-25	\$0	\$210 million
Master Plan for Career Education to include:	\$93 million (one-time) \$7 million (ongoing)	\$40 million (one-time) \$5 million (ongoing)
• Expand Credit for Prior Learning	\$43 million (one-time) & 7 million (ongoing)	\$15 million (one-time) \$5million (ongoing)
• Develop Career Passport	\$50 million (one-time)	\$25 million (one-time)

# 2025/2026 Proposed State Budget

One-Time	January Proposal	May Revision
Create Systemwide Common Cloud Data Platform: <ul style="list-style-type: none"> <li>• e-Transcripts</li> <li>• Mapping Articulated Pathways platform</li> <li>• Program Pathways Mapper</li> </ul>	\$133.5 million (one-time) \$29 million (ongoing)	\$12 million
Complete Statewide Technology Transformation to standardize and streamline data collection	\$168 million	\$0

# 2025/2026 GCCCD Tentative Budget Assumptions

- Cost of Living Adjustment (COLA) for SCFF Funding – 2.43%
- STRS & PERS Employer Contribution Rates:
  - STRS = 19.1% same as last fiscal year (Compared to 16.7% in 19-20)
  - PERS = 26.81% decreased from 27.05% (Compared to 20.7% in 19-20)
- Projected Health Benefits rate increase for 2025:
  - Kaiser – 8%
  - VEBA Direct & United Healthcare – 8%
  - Actual 2025 VEBA rates will be announced in August
- Estimated Ending Balance

# 2025/2026 Tentative Budget Summary

## Summary of All District Funds Available

### **General Fund:**

Unrestricted	\$186,125,985
Restricted	<u>156,135,152</u>
Total General Fund	<b>\$342,261,137</b>

Total Supplemental Funds	<u>\$237,172,761</u>
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<b>Total Funds Available</b>	<b>\$579,433,898</b>
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# 2025/2026 Tentative Budget Summary

## Summary of Supplemental Funds Available

College Bookstore	\$1,340,064
GC Child Development	260,916
CC Child Development	458,335
ASGC	545,645
ASCC	224,128
CC Student Center	529,175
GC Student Rep Fee	343,284
CC Student Rep Fee	185,379
CC Ornamental Horticulture	161,996
Other Post-Employer Benefits	18,284,851
Capital Outlay Projects	82,654,820
Prop V Construction	<u>132,184,168*</u>
<b>Total Supplemental Funds</b>	<b>\$237,172,761</b>

*\*Includes \$92M anticipated future bond sales*

# 2025/2026 Tentative Budget Summary

## Unrestricted General Fund Revenue (in millions)

	<u>24/25 (est.)</u>	<u>25/26 TB</u>
SCFF (State Apportionment)	\$ 143.3 (90 %)	\$ 146.8 (89 %)
State Revenue	9.8	10.7
Local Revenue	7.7	5.6
Transfers In/Out	(0.9)	2.6
<b>Total Revenue</b>	<b><u>\$ 159.9</u></b>	<b><u>\$ 165.7</u></b>
Site Beginning Balance	\$ 6.9	\$ 4.0
Contingency Reserve	16.4	16.4
<b>Total Funds Available</b>	<b><u>\$ 183.3</u></b>	<b><u>\$ 186.1</u></b>

# 2025/2026 Tentative Budget Summary

## Unrestricted General Fund Expenditures (in millions)

	<u>24/25 (est.)</u>		<u>25/26 TB</u>	
Salaries	\$ 89.3		\$ 95.7	
Benefits	38.2		41.5	
<b>Total Salaries &amp; Benefits</b>	<b><u>\$ 127.5</u></b>	<b>78.3%</b>	<b><u>\$ 137.2</u></b>	<b>80.8%</b>
Supplies & Equipment	\$ 4.1		\$ 6.6	
Utilities	5.7		6.3	
Other Operating Cost	11.8		18.2	
Transfers to Fund Deferred Maint.	13.6		1.2	
Transfers Out & Student Pymts.	0.2		0.2	
<b>Total Other Expenditures</b>	<b><u>\$ 35.4</u></b>	<b>21.7%</b>	<b><u>\$ 32.5</u></b>	<b>19.2%</b>
<b>Total Expenditures</b>	<b><u>\$ 162.9</u></b>		<b><u>\$ 169.7</u></b>	

# 2025/2026 Tentative Budget Summary

## Restricted General Fund Revenue (in millions)

	<u>24/25 (est.)</u>	<u>25/26 TB</u>
Federal Revenue	\$ 2.6	\$ 2.5
Pass-thru Grant (Foundation)	0.7	2.1
State Revenue	80.9	104.4
Local Revenue	2.2	2.4
Transfers In/Out	1.0	(1.6)
<b>Total Revenue</b>	<b><u>\$ 87.4</u></b>	<b><u>\$ 109.8</u></b>
Beginning Balance	\$ 58.3	\$ 46.4
Less Expenditures	(99.3)	(148.9)
<b>Total Ending Balance</b>	<b><u>\$ 46.4</u></b>	<b><u>\$ 7.3</u></b>

# 2025/2026 Tentative Budget Summary

## Restricted Federal Funding

Child Development (Childcare Food, Foster Care, Head Start)	822,833	
Financial Aid Administrative Allowance	169,480	
Perkins Vocational Technical Education Act (VTEA)	663,246	
Temporary Assistance for Needy Families (TANF), Federal Portion	122,179	
TRIO Educational Opportunity Centers Grant (Year 4 of 5)	273,847	
Federal Veterans Chapter 33 Reporting Fees	88,741	
Workstudy	<u>320,412</u>	
<b>Total Federal Funding</b>	<b>\$2,460,738</b>	<b>2.2%</b>
Bi National Border Health Grants (Pass-thru Foundation Grant )	\$2,116,882	

## Resident FTES Summary

	<u>2019/20</u> Actuals	<u>2020/21</u> Actuals	<u>2021/22</u> Actuals	<u>2022/23</u> Actuals	<u>2023/24</u> Actuals	<u>2024/25</u> Estimates
GC	11,404	9,527	8,192	8,634	10,432	10,594
CC	5,364	4,770	4,362	4,655	5,697	5,636
Total FTES	<u>16,768</u>	<u>14,297</u>	<u>12,554</u>	<u>13,289</u>	<u>16,129</u>	<u>16,230</u>
<i>3-Year Average</i>			14,540	13,380	13,991	15,216

# Supplemental Allocation Summary

	<u>2019/20</u> Actuals	<u>2020/21</u> Actuals	<u>2021/22</u> Actuals	<u>2022/23</u> Actuals	<u>2023/24</u> Actuals
Pell Grant Recipients	8,084	6,524	5,762	5,899	6,857
AB540 Students	671	558	550	563	708
CPG Recipients (Calif. Promise Grant)	16,983	14,339	11,804	11,707	12,769
Total Headcount	<u>25,738</u>	<u>21,421</u>	<u>18,116</u>	<u>18,169</u>	<u>20,334</u>
<i>Increase from Prior Year</i>					<i>+12%</i>

# Student Success Outcomes Summary

	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>3 Yr. Avg.</u>
Associate Degrees for Tfr	1,117	957	988	916	983	962
Associate Degrees	1,044	850	942	930	876	916
Credit Certificates	123	74	88	77	63	76
Tfr Level Math & English	1,090	921	838	963	956	919
Tfr to a Four Year Univ	1,378	1,402	1,187	1,002	993	1,061
Nine or More CTE Units	2,344	2,311	1,944	1,977	2,201	2,041
Regional Living Wage	<u>2,213</u>	<u>1,786</u>	<u>1,919</u>	<u>1,939</u>	<u>1,178</u>	<u>1,679</u>
<b>All Students Total</b>	<b>9,309</b>	<b>8,301</b>	<b>7,906</b>	<b>7,804</b>	<b>7,250</b>	<b>7,654</b>



# Funding Growth Strategies

- Continue intentional focus on growing back enrollment districtwide
  - Cuyamaca College has exceeded pre-pandemic levels of enrollment by 5%
  - Grossmont has made significant strides but still 7% behind 19-20
- Continue strong focus on increasing CCAP and dual enrollment
  - CCAP students increased by 92% compared to 19-20
  - Dual enrollment FTES increased by 90% compared to 19-20
- Develop intention strategies to increase the supplemental outcomes (financial aid recipients) to reach pre-pandemic levels more in alignment with enrollment growth
  - Enrollment is 3% below 19-20
  - Supplemental Headcount is 21% below 19-20
- Continue monitoring student outcomes and examine potential barriers that may be contributing to lagging outcomes

# Funding Growth Strategies

- Continue to modernize systems and processes that support student access and success as well as efficiencies in workflow
  - CCC Apply
  - Student Self-Service
  - Colleague Financial Aid
  - Degree Audit
  - Course and Program alignment for GCCCD
  - New Attendance Accounting Methods
  - Common Course Numbering
  - CalGETC
  - CourseLeaf – Curriculum Management Software

## 2025-2026 Enrollment Outlook

If the district grows at least 5% in enrollment and 3% with supplemental and student outcomes data, the district will be in strong position for growth funding for 2026-2027 to support potential improvements in programs and for our employees

Questions??