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**GROSSMONT-CUYAMACA**  
COMMUNITY COLLEGE DISTRICT

**2018-2019**  
**Adoption Budget**

Updated to reflect final year end 6/30/18

**January 15, 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*

	16-17 Actual	17-18 Actual	18-19 Budget
<b><u>State General Revenue</u></b>			
Cost-of-living adjustment (COLA)	0 %	1.56 %	2.71 %
Growth	1.7 %	0 %	0 %

# *2018-2019*

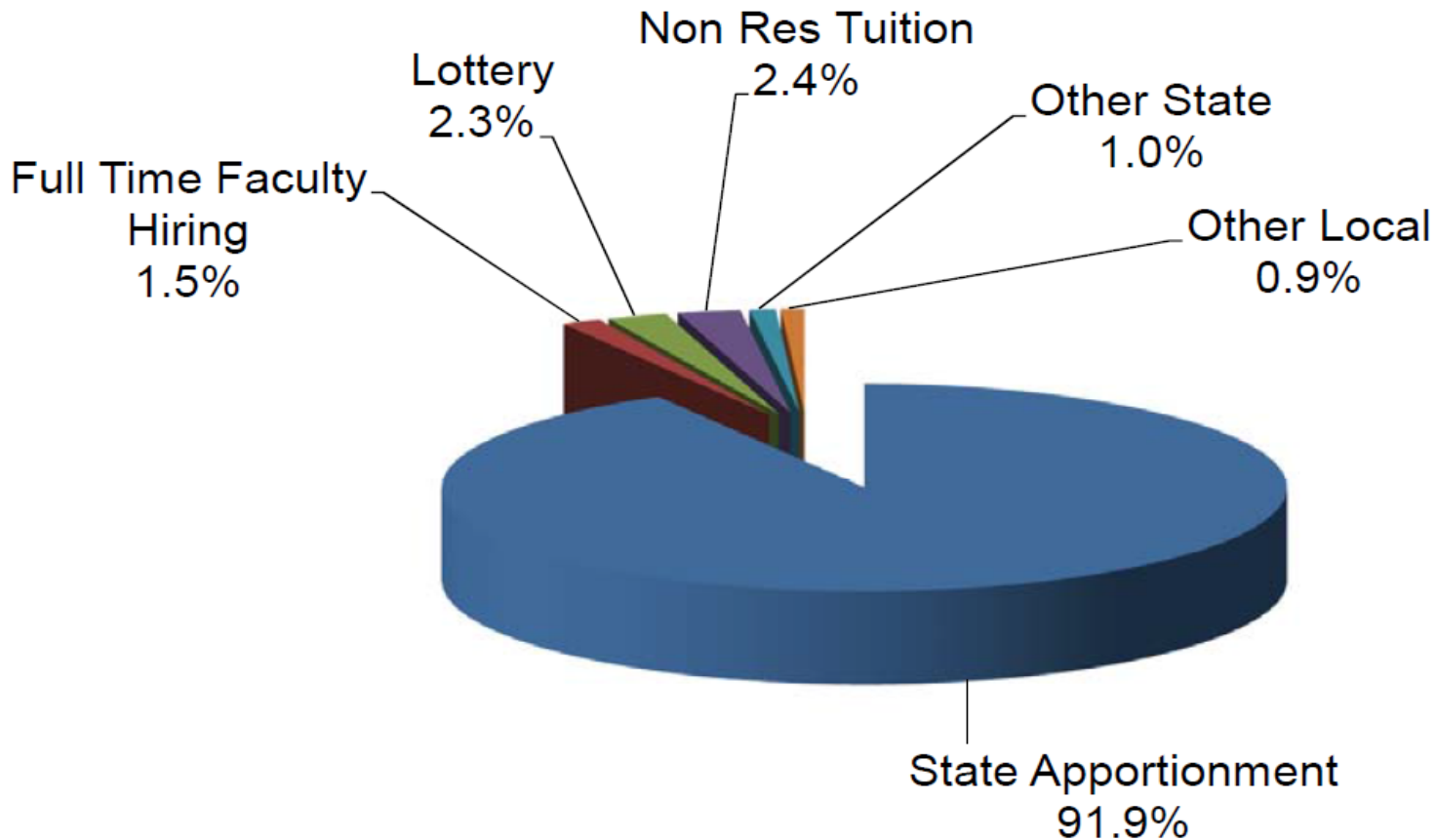
## *Grossmont-Cuyamaca CCD*

### *Unrestricted Income*

	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>
State General	\$106.4	\$109.6	\$116.8
State Other	4.2	4.4	4.1
Local	5.5	6.0	4.1
Total	<u>\$116.1</u>	<u>\$120.0</u>	<u>\$125.0</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>2016-17</b> Actual	12,747	6,338	19,085
<b>2017-18</b> Actual	11,472	5,708	17,180
<b>2018-19</b> Budgeted Target	12,157	5,745	17,902

# FTES

## Non Resident Students

	<u>GC</u>	<u>CC</u>	<u>Total</u>
<b>2016-17</b>			
Actual	777	86	863
<b>2017-18</b>			
Actual	793	77	870
<b>2018-19</b>			
Estimate	650	48	698



# *Unrestricted Site Allocations*

Beginning Balance	\$ 12.9 M
Revenue	<u>\$ 125.0 M</u>
Total Funds Available	\$ 137.9 M
Less Contingency Reserve	<u>(\$8.4 M)</u>
Total Site Allocations	<u><u>\$ 129.5 M</u></u>

# *Site Allocations*

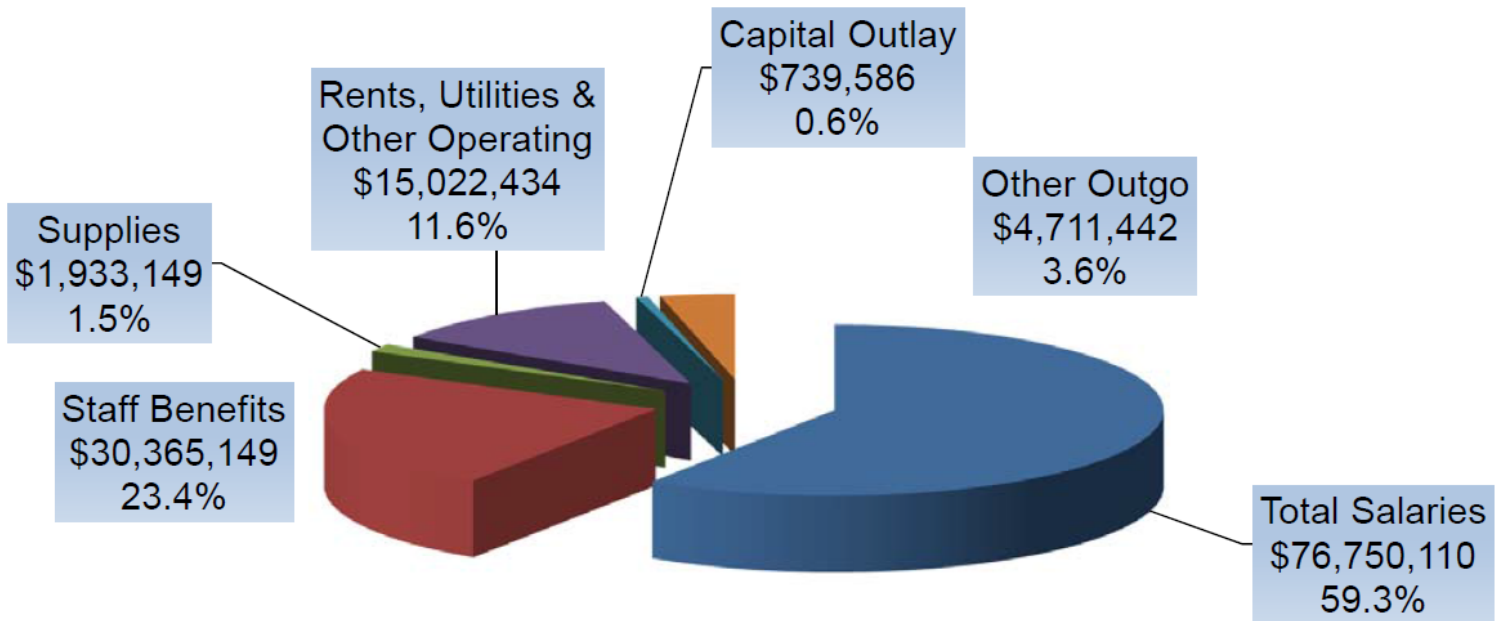
## *Unrestricted General Fund*

*Adoption Budget pages*

<b>Grossmont College</b>	<b>\$ 72.5 M</b>	<b>Page 16</b>
<b>Cuyamaca College</b>	<b>\$ 34.4 M</b>	<b>Page 20</b>
<b>District Services</b>	<b>\$14.2 M</b>	<b>Page 24</b>
<b>Districtwide Commitments</b>	<b>\$8.4 M</b>	<b>Page 28</b>
<b>Total Allocations</b>	<b><u>\$ 129.5 M</u></b>	

# *Unrestricted General Fund AB Expenditures – Page 14*

## Total All Sites - Unrestricted General Fund



**Total Compensation 82.7%**

# *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

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**\$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>2017-18 TB</b></u>	<u><b>2018-19 AB</b></u>
<b>General Fund:</b>		
Unrestricted Fund	\$132.3 M	\$137.9 M
Restricted Fund	<u>82.1 M</u>	<u>94.8 M</u>
Total General	\$214.4 M	\$232.7 M
<b>Supplemental Funds</b>	\$14. M	\$13.5 M
<b>Facility Funds</b>	<u>37.5 M</u>	<u>173.4 M</u>
	\$51.5 M	\$186.9 M
Total	<u>\$265.9 M</u>	<u>\$419.6 M</u>

# *Budget Challenges*

## ❖ Challenges

- Enrollment is declining
- New State SCFF – initially providing more revenue, however it's unpredictable

## ❖ On-Going Solutions

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

# *2018-19 Adoption Budget*

*Thank you!*

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