



Budget Committee

March 13, 2025



Routine Business

01

Public Comments (Bergovoy)

02

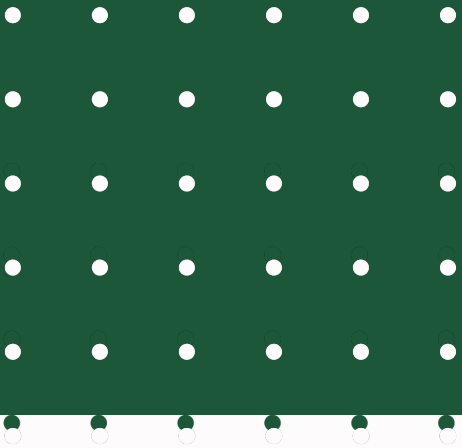
Welcome and Introductions (Bergovoy)

03

Agenda Additions / Deletions (Bergovoy)

04

Approve Meeting Notes (Bergovoy)



New Business

01

2nd Quarter Budget to Actuals (Stopper)

02

2024-25 P-1 Report (Stopper)

03

2024-25 State Deficit (Stopper)

04

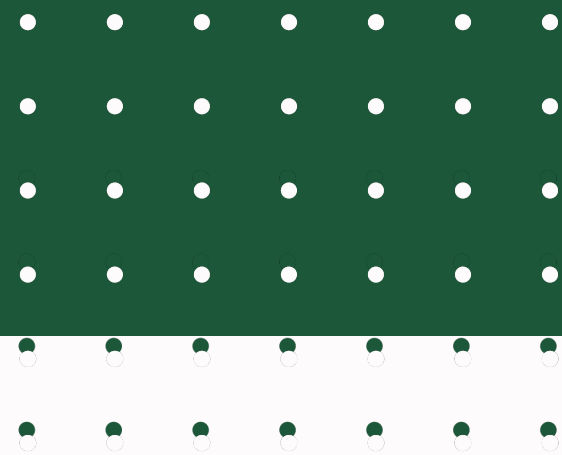
2025-26 Governors' Proposed Budget (Stopper)

05

AUP Budget Augmentation 2025-26 (Stopper)

06

Standard III Review - Accreditation (Bergovoy)



New Business

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2nd Quarter Budget to Actuals (Stopper)

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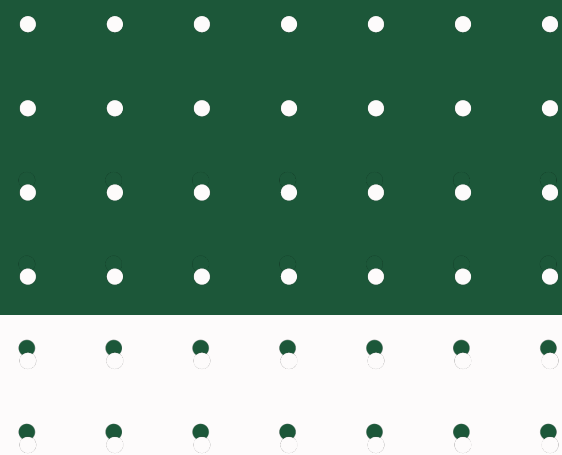
2025-26 Governors' Proposed Budget (Stopper)

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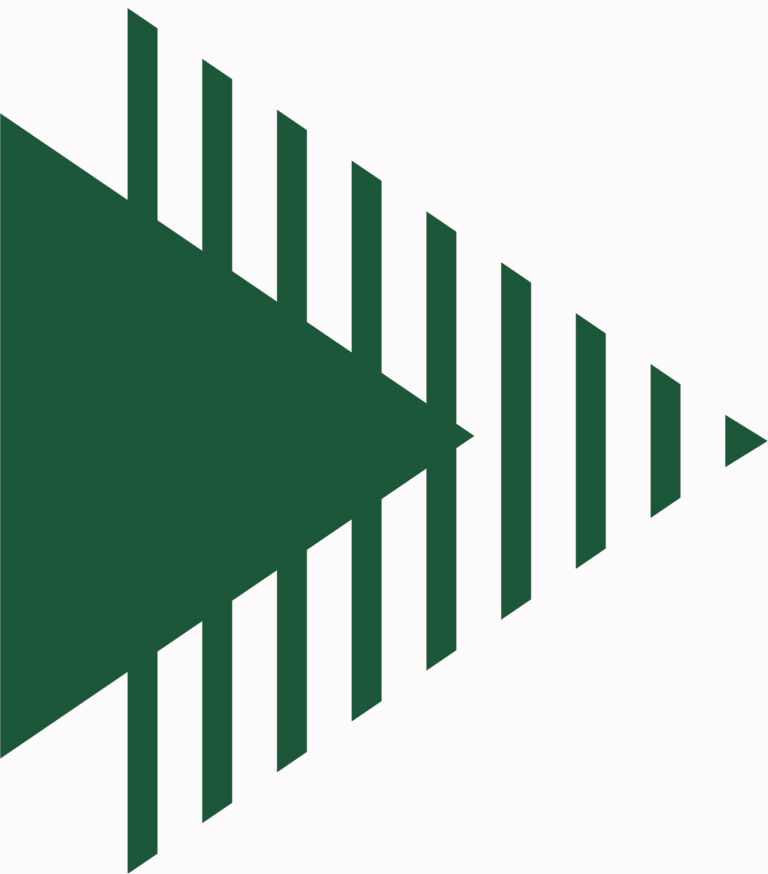
AUP Budget Augmentation 2025-26 (Stopper)

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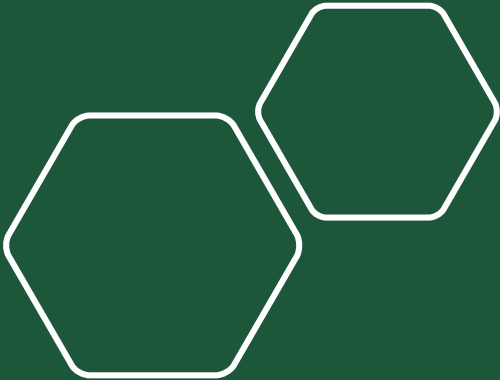
Standard III Review - Accreditation (Bergovoy)



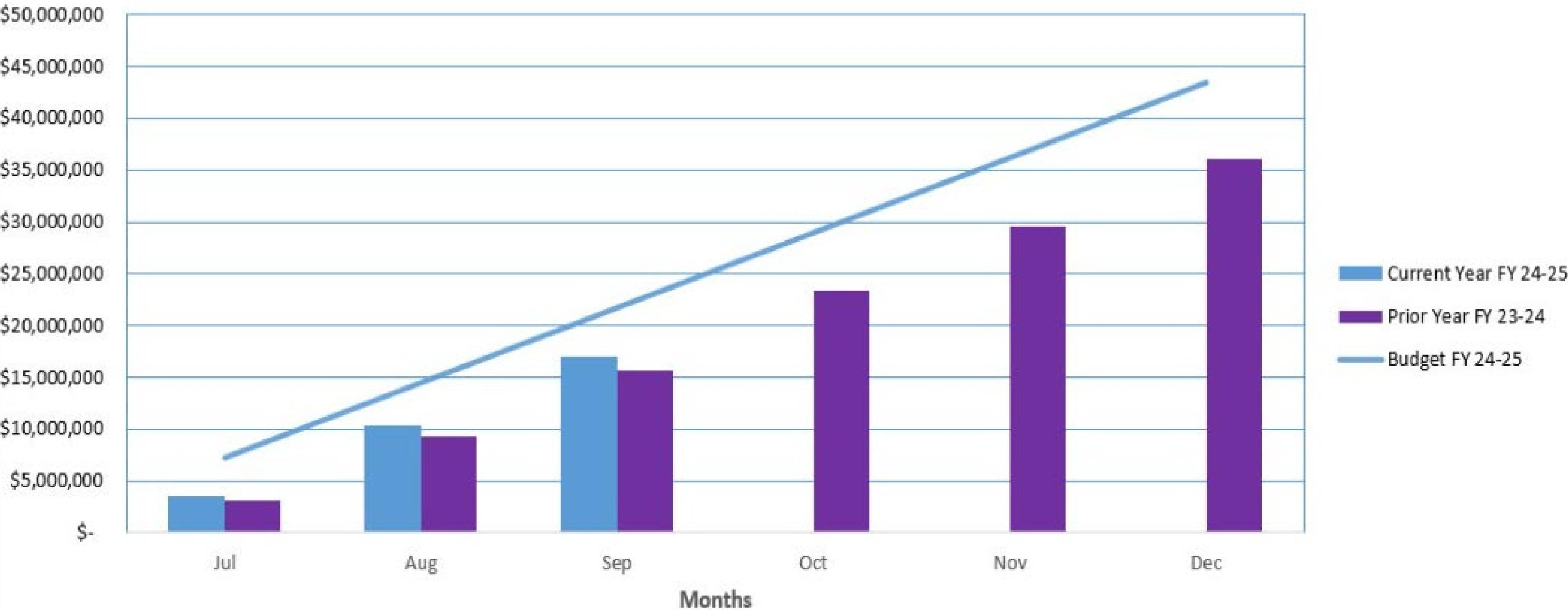
Q2 Budget to Actuals



Working Budget					
Expenses Through: December 31, 2024	Year to Date	Current Yr.	Prior Year	Prior Year	Expense %
	<u>Expenses</u>	<u>Budget</u>	<u>Expenses</u>	<u>Budget</u>	<u>Change</u>
SALARIES	\$19,486,007	\$39,489,056	\$16,687,458	\$36,394,651	17%
SALARIES	\$5,810,644	\$12,765,382	\$5,511,840	\$12,121,535	5%
	\$10,138,669	\$21,864,408	\$9,520,934	\$21,665,298	6%
	\$324,768	\$937,838	\$318,888	\$865,181	2%
ILITIES & OTHER OPERATING	\$3,452,484	\$9,628,079	\$2,930,635	\$7,174,585	18%
UTLAY	\$202,144	\$1,297,808	\$93,856	\$404,883	115%
TGO	\$101,928	\$1,081,015	\$1,010,485	\$2,381,015	-90%
ENDITURES	\$39,516,644	\$87,063,586	\$36,074,096	\$81,007,148	
e % of Total					
BENEFITS EXPENSES	89.7%	85.1%	87.9%	86.6%	
EXPENSES	<u>10.3%</u>	<u>14.9%</u>	<u>12.1%</u>	<u>13.4%</u>	
	100.0%	100.0%	100.0%	100.0%	
GET SPENT YEAR TO DATE	45.4%				
GET SPENT PRIOR YEAR TO DATE	44.5%				



Total Unrestricted Expenditures Year-to-Date



New Business

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1st Quarter Budget to Actuals (Stopper)

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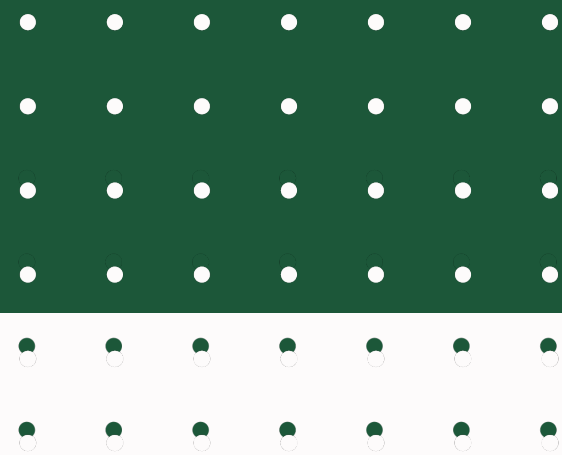
2025-26 Governors' Proposed Budget (Stopper)

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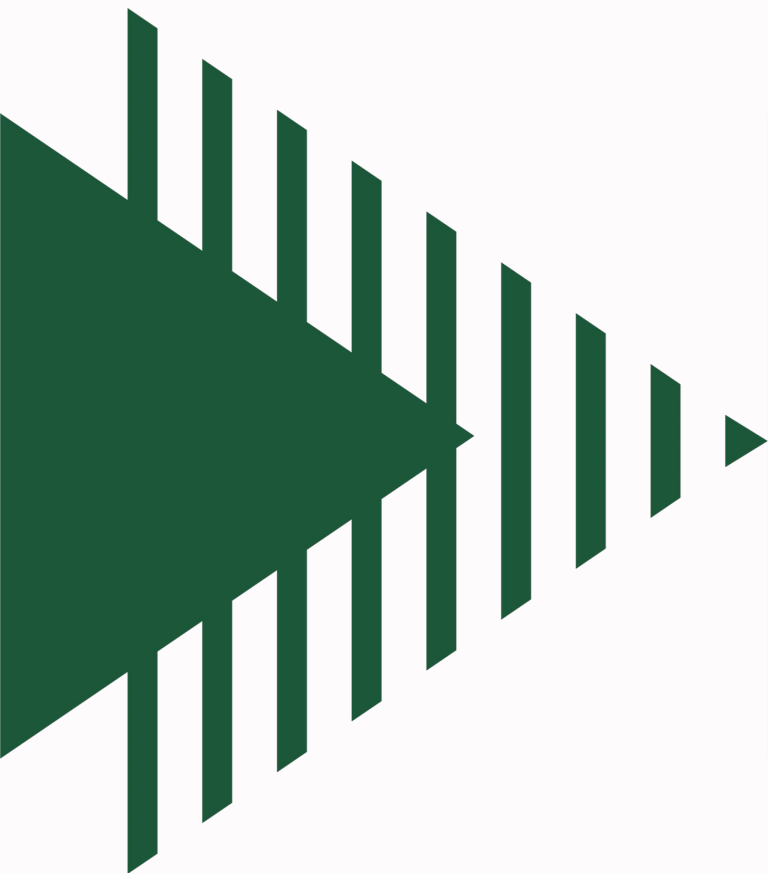
AUP Budget Augmentation 2025-26 (Stopper)

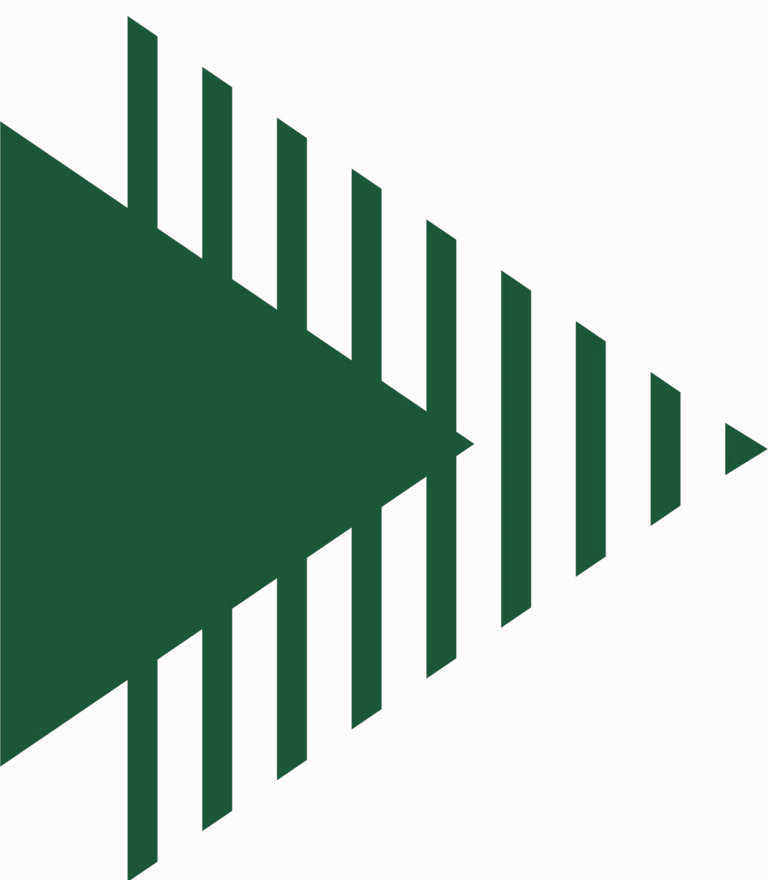
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Standard III Review - Accreditation (Bergovoy)



2024-25 P-1 Report





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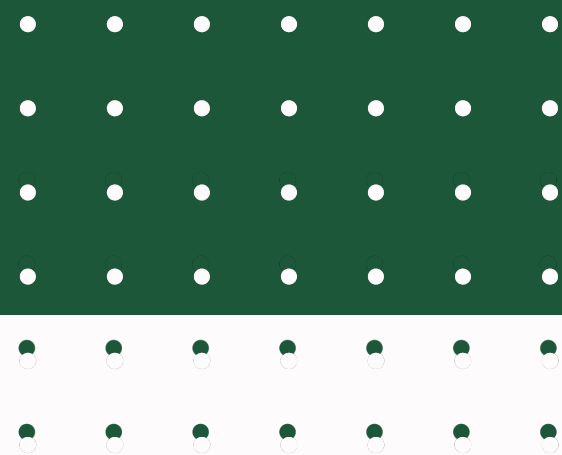
2025-26 Governor's Proposed State Budget (Stopper)

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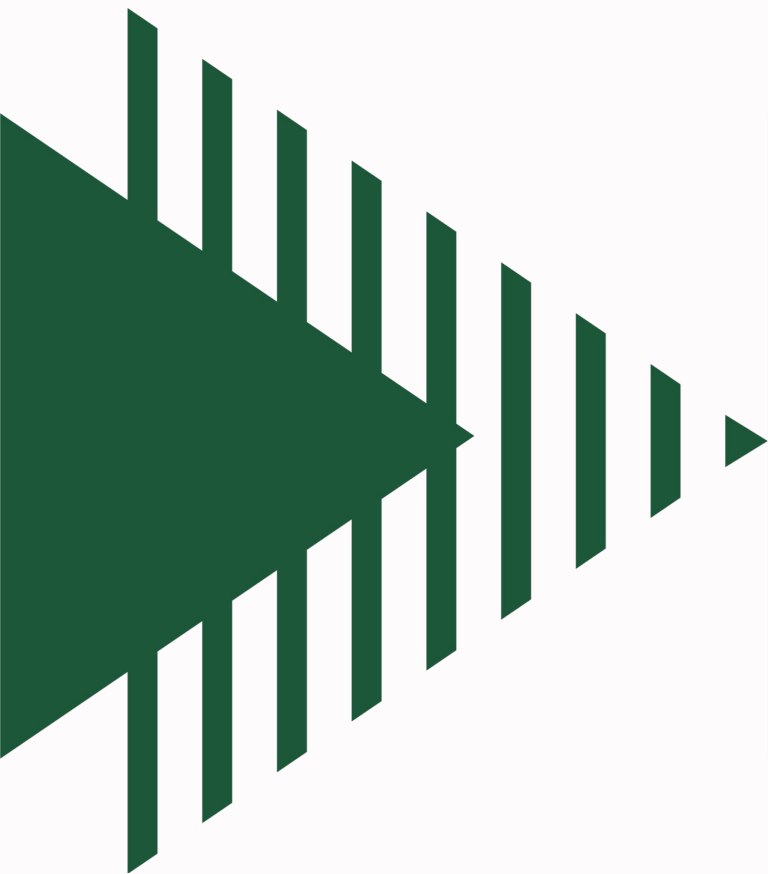
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2024-25 State Deficit



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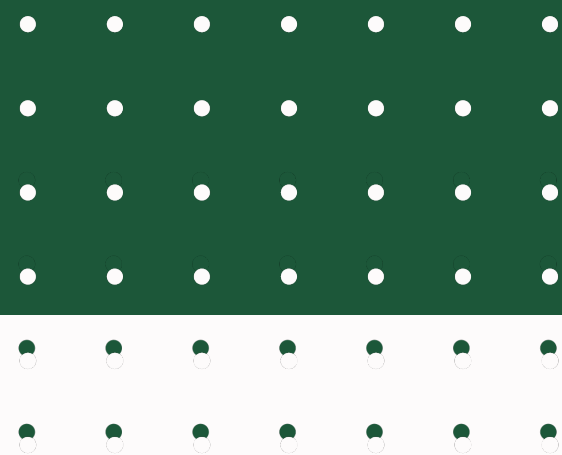
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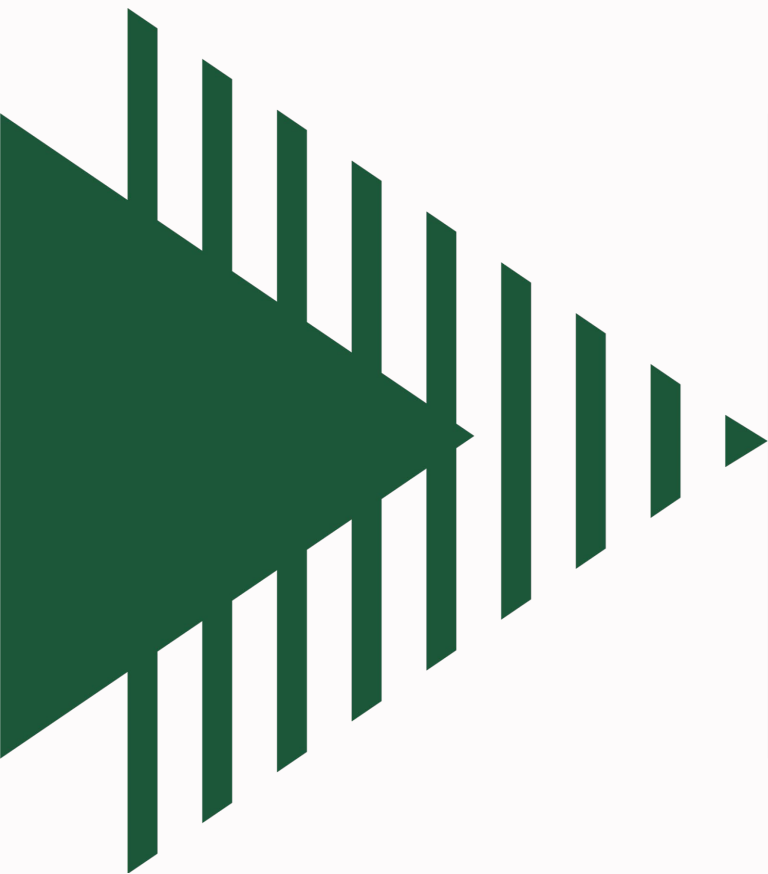
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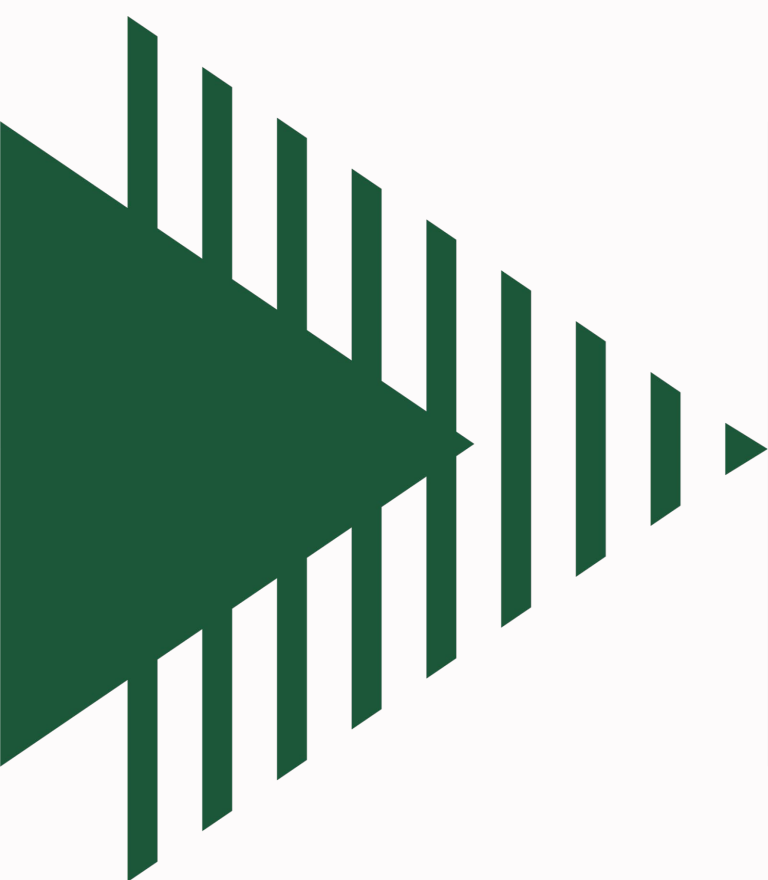
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Standard III Review - Accreditation (Stopper)



2025-26 Governor's Proposed State Budget





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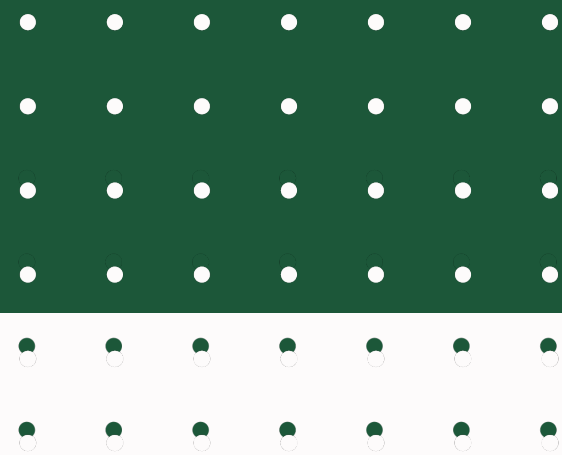
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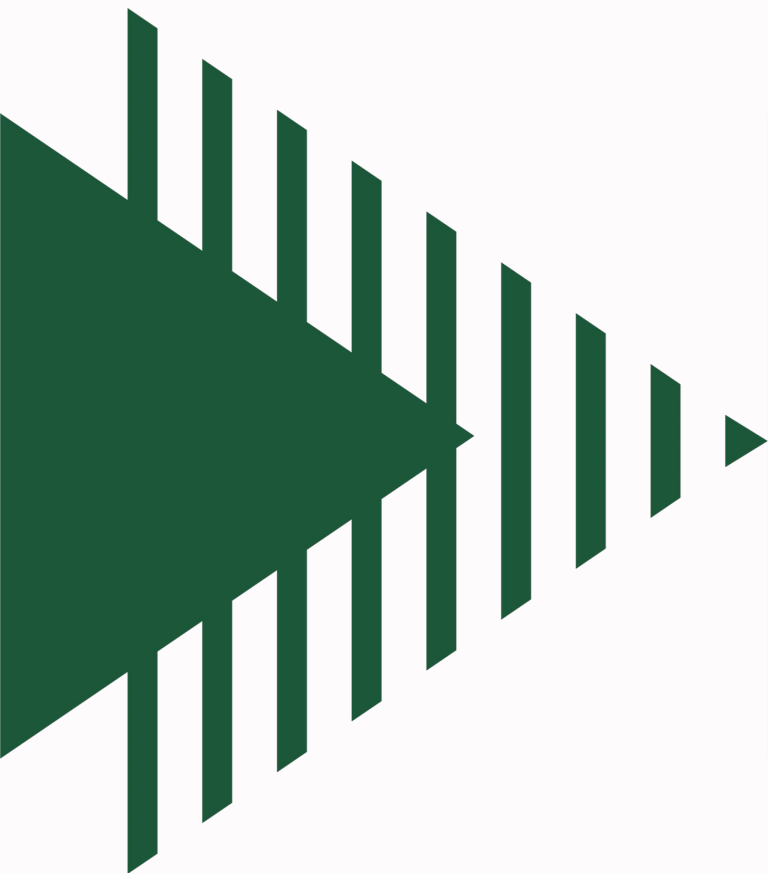
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AUP – Budget Augmentation 2025-26



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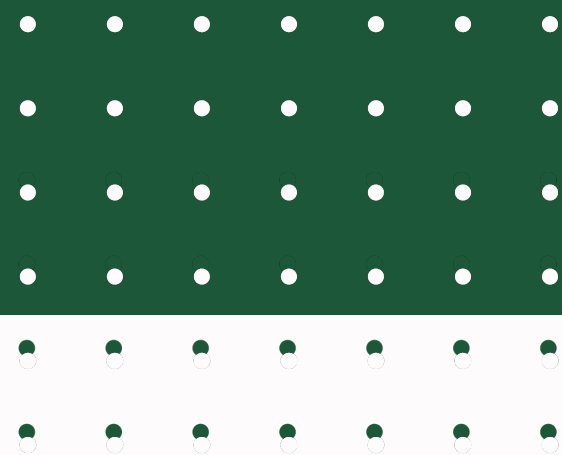
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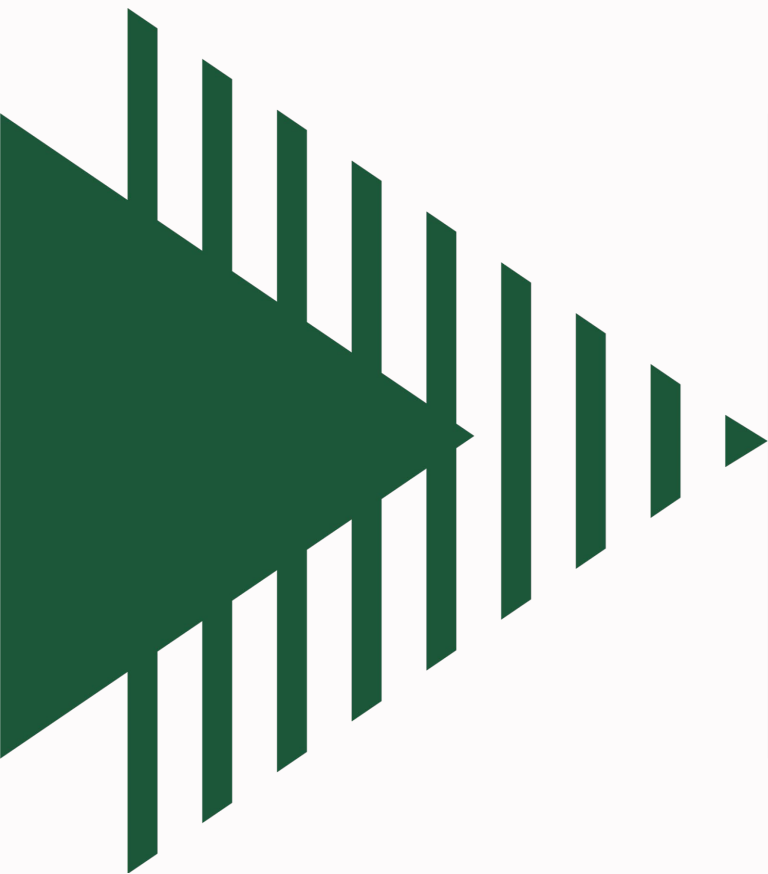
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Standard III Review - Accreditation (Stopper)



Standard III Review - Accreditation





Standard III Review – Accreditation

We are only seeking feedback on sections 3.4, 3.5, 3.6, & 3.7.

There is no rubric or any form to fill out for this one. We ask committee members to review the four sections through the lens of the Budget Committee and determine if the draft captures the 2-3 best examples showing that Grossmont College is meeting the standards. If the committee determines that additional information should be included, please provide that feedback to me by March 24, via email or Word document, whichever is more convenient for you.

Thank you!

Denise

[Link](#)



Thank you

