GROSSMONT
COLLEGE

GROSSMONT COLLEGE
Budget Committee
September 18, 2025
3 – 4:30 pm
Zoom

Meeting Summary

Purpose The Budget Committee encourages transparency and constituency understanding of the budget, works to ensure that the budget allocation process is driven by college-wide planning and strategic priorities, and provides recommendations to the College Council on issues related to budget development and management.
In addition, the Budget Committee provides ongoing oversight in relation to budget changes and information at the State and District levels.

Quorum – Quorum is achieved when 50% plus one of voting members are in attendance.
Consensus – Consensus is reached when 75% of those present are in agreement.
Proxies – Each constituency may send up to two proxy attendees per meeting. Proxy attendees are given full discussion and decision-making rights.

CO-CHAIRS	ASSOCIATED STUDENTS OF GROSSMONT COLLEGE	ADVISORY
☒ Co-Chair, Meya Alomar	☐ Khaley Kaesser	☐ *Joan Ahrens*
☐ Co-Chair, TBD	☐	☐ *Adrianne Garay-Lee*
	☐	

ACADEMIC SENATE	CLASSIFIED SENATE	ADMINISTRATORS' ASSOCIATION
☒ Jennifer Bergovoy (2022 – 2025)	☒ Roma Sitta	☒ Abby Algaian for Sara Varghese
☒ Kaiya Rainbolt (2023 – 2026)	☒ Janice Fischer (2023 – 2026)	☒ Veronica Romero
☒ Sharon Sampson for Perla Lopez (2024 – 2027)	☒ Debora Hanssen (2024 – 2027)	☒ Loren Holmquist
RECORDER ☒ *Patty Sparks*		Guest: Sahar Abushaban Bryan Lam

ROUTINE BUSINESS	
1. Public Comment (5 Minutes)	No public comment.
2. Welcome and Introductions	Meya Alomar introduced herself and requested the members to introduce themselves.
3. Additions/Deletions to Agenda	No additions or deletions
4. Approve Meeting Notes & Follow-up	

NEW BUSINESS

1. Budget Update - Sahar Abushaban	2024-25 Student Centered Funding Formula (SCFF) [Calculation Based on Final FTES]().

SCFF allocates funding on three areas, they are: Base Allocation, Supplemental Allocation, and Student Success Allocation.

Sahar Abushaban (Abushaban) explained SCFF funding and highlighted that 90% of our SCFF funding comes from Base Allocation.
Credit FTES is based on 3-year average and is funded differently than Dual Enrollment, Incarcerated , Enhanced Noncredit, and Noncredit, see calculations for 2024-25, as follows:

Base Allocation

FTES	Funded FTES	24/25 Rate	Revenue
Credit FTES (3-Yr Avg)	15,891	$5,294.42	$84,133,701
Dual Enrollment	876	$7,424.53	$6,503,144
Incarcerated	2	$7,424.53	$17,670
Enhanced Noncredit	23	$7,424.53	$168,611
Noncredit	63	$4,464.58	281,046
Totals	*16,855*		*$91,104,172*

Abushaban further stated that the District receives Basic Allocation funding based on the FTES generated by each college. Grossmont is a "Medium-sized" college, generating more than 10,000 FTES but less than 20,000 FTES. Cuyamaca College is a "Small-sized" college, generating less than 10,000 FTES. The total amount of Basic Allocation for both colleges is **$14,101,642**. Total Base Allocation amount, FTES plus Basic Allocation totals **$105,205,815**.

 In addition, we are allocated supplemental funds for the number of Pell Grant recipients, AB540 Students, and California Promise Grant recipients. For 2024-25, head count totals and funding are as follows:

Supplemental Allocation

Fund	23/24 Headcount	24/25 Rate	Revenue
Pell Grant	6,857	$1,251.48	$8,584,700
AB540 Students	708	$1,251.48	$886,390
California Promise Grant	12769	$1,251.48	$15,986,296
Totals	*20,334*		*$25,457,385*

We have been declining in headcount for the last few years, but we have increased 12% last year.

Student Success Allocation

Student Success Allocation is funded on a three-year average for all students, plus the District receives additional funding if the students are Pell Grant recipients, and additional funding if the students are College Promise recipients via the number of:
- Associate Degrees for Transfer
- Associate Degrees
- Credit Certificates
- Transfer-level Math and English
- Transfer to a 4-Yr Institution
- Nine (9) or more CTE Units

- Regional Living Wage

The overall Student Success Allocation across all three categories—All Students, Pell Grant recipients, and California Promise recipients—is **$13,999,970**.

The combined total for all three funding categories—Base, Supplemental, and Student Success—is **$144,663,170**.

Abushaban highlighted that while the 2017–18 Hold Harmless Agreement ended in 2024-2025, prior year stability protection remains in place. This ensures the District will never receive funding less than the prior year's funding, plus COLA if included in the State budget.

7-Year FTES Summary

Abushaban reviewed the CCFS-320 Report – 7-Year Summary. FTES is reported three times per fiscal year to the State Chancellor's Office (January, April and July), which determines the SCFF funding for the Base Allocation. She further noted:

- Pre-COVID FTES was 12,211 for Grossmont College. FTES has declined during COVID and reached less than 10,000 FTES, but because of the State 3-year stability protection and the Emergency Condition Allowance because of COVID, the College was able to maintain medium-college base funding.
- 2024-2025 actual FTES is 11% below 2018–19, though increasing.
- Cuyamaca College is above 2018–19 FTES; district overall is 6% below 2018–19
- Non-resident/out-of-state FTES: 697 FTES pre-COVID for Grossmont College and 386 FTES in 2024–25.
- Dual enrollment is significantly higher than in 2018–19.
- Dual-enrollment agreements with Grossmont Union, Steele Canyon, and Helix have increased enrollment. Classes are held at both the college and high schools; if the class is taught at a high school and is part of the CCAP agreement, the college reimburses the High School District the instructor's salary and benefits.

5-Yr UGF Expenditures Summary.pdf

Abushaban presented 5-year expenditures for the Unrestricted General Fund (UGF) and related that salaries and benefits continue to increase every year. The college has seen a 27% increase in 2024-2025 compared to 2020-2021 actuals.

Utilities: Utilities have increased by 109%.
Deferred Maintenance: Both colleges have been setting aside funds to maintain the facilities; last year, $5.6M was allocated for deferred maintenance for Grossmont College. Overall, there has been a 37% increase in expenditures since 2020-2021;

Income Allocation Model Overview (IAM)
- Budget Allocation Taskforce (BAT)
  - Originally created in Spring 2012 to serve as an advisory body to the Chancellor
  - Tri-chaired by both college presidents and the VC of Business Services
  - Included representation from Academic Senates and Classified Senates
- 2023: BAT reconvened in early 2023, reviewed the IAM calculation, and developed new allocation recommendations see link.
- BAT meets every three years to assess and review the model, next meeting – 2026

Abushaban explained that the District receives the funding from the state, then allocates the funds to the colleges through the IAM. She went over the components of the IAM and the calculation. The unrestricted general fund revenue consists of the following:

- State Apportionment revenue:
  - Basic Allocation is based on the size of the college FTES
  - FTES allocation is based on residents FTES 3-year average

	- Full-Time Faculty Hiring Funds - Other State Revenue - Local Revenue - Non-resident tuition (international students and Out Of state) - Transcripts - Facilities rentals - Cell tower leases - County 2% pass-through (based on square footage, goes directly to the colleges) - Transfers In - OPEB to fund retiree health benefits - From a specific allocation - Transfers Out - Parking Fund - Funding technology and ESS projects - One-time use - Beginning Balance - Abushaban highlighted that the Colleges keep their year-end balances from prior year - District Services and Districtwide Commitments are subtracted from the total funds available **Income Allocation Model – Guiding Principles** - Guiding Principles, <u>see link</u> Principles of the Income Allocation Model (IAM) - Simple and easy to understand - Perceived as fair and transparent - Ensures financial stability - Planning should drive budgeting - Allows each site to develop, implement, and manage its own budget - Provides for a reserve in accordance with GCCCD projections - Model will be continually assessed and reviewed every two years <u>IAM Percentage by College – 11 Year Comparison</u> Abushaban presented the IAM percentages by college which is used as part of the IAM calculation. She explained that growth and decline in FTES plays a factor in the percentages between the colleges. The members discussed the Faculty Obligation Number (FON) and Abushaban agreed to return to discuss it further. It was discussed that the FON changes from year to year. State defines the number based on the credit FTES earned from prior year. *No action taken.*
3. Quarterly Budget Review – Meya Alomar	Meya Alomar (Alomar) stated that she will provide Budget to Actual Reports in September, January, and April, and share information on where we are trending. She will work with deans to assist them in becoming budget savvy and able manage their budgets with confidence. Members discussed the possibility of holding Budget Review meetings on a quarterly basis in the new fiscal year. *No action taken.*

4. Facilities Update – Loren Holmquist	Loren Holmquist provided a Facilities PowerPoint presentation and shared slide decks as follows:
	
	Facilities Project Request 2024-25 Prioritization from the Facilities Committee: Holmquist shared the ranking and noted:
	
	- Requests go through AUPs → Facilities Committee → College Council → President's Cabinet
	- The President can reprioritize or determine funding
	- \$200,000 allocated for projects; awaiting President's decision on final funding.
	- Timeline: Start to finish is typically one year.
	
	Members discussed the Student Health/Mental Health request. Holmquist explained that the program has outgrown its current space, they need direct access to emergency services (police, ambulance) and plans include a lobby change and two new offices.
	
	Facilitron Work Order System
	
	- Purpose: Software for operations and electrical department work orders (District-wide).
	- Submission: Deans or their assistants submit work orders into the system.
	- Assignment: FMO assigns work to appropriate teams.
	- Tracking & Reporting:
	   o Progress of work is tracked and reports are updated regularly.
	   o Analytics help identify areas for improvement.
	- Status: Fully implemented; old tracking methods were too difficult.
	- Emergency Requests: Use Grossmont FMO email.
	- Staffing: FMO operates day, night, and swing shifts.
	
	Ant/Pest Season
	Holmquist related that due to our campus having a Child Development Center (CDC), pesticide use is strictly regulated campuswide.
	
	- Restrictions:
	   o No more ant traps.
	   o Pesticides can only be applied by certified personnel.
	   o Pesticides are a last resort.
	- Best Practices:
	   o Starve, dry, and prevent pests from entering.
	   o Keep areas clean and free of food debris.
	   o Keep doors closed to help control pests and reduce energy costs.
	- Team Effort: Everyone contributes to maintaining a safe, clean environment.
	
	Holmquist is requesting that doors are kept closed as it helps with keeping pests out, but
	
	Construction Update
	
	500 renovations are on-going and currently in Phase 2 (remodel Buildings 51 and 55). Phase 3 includes simple upgrades to Buildings 52, 53 and 54.
	
	Gizmo kitchen. The idea was to move to the Bookstore. Basic needs updates are forth coming.
	
	Bustop. Two permanent, ADA approved structures will be installed.he state has requirements for upgrades there will be two structures – ADA compliant.
	
	Building 34. Nursing received a grant. We are merging classrooms 170 and 171 (removing the center, connecting wall to make a large lab room.

	No action taken.
5. Classified Co-chair	Classified Co-Chair. Janice Fischer was nominated and members voted by acclamation as the Committee's Classified Professional Co-chair.

COMMITTEE REPORTS	
1. Report-out Language	Report back to constituent groups. Recap –District level allocations and updates from Loren.

FOR CONSENSUS	

FOLLOW-UP		
Who	**Item**	**Timeline**

NEXT MEETING: October 9, 2025 3 – 4:30 pm
Zoom

Budget Committee Norms
Established February 14, 2019
Updated August 13, 2020

- Members agree to raise hands to speak and wait to be called

- Members agree to use the thumbs up, side or down as a way to vote

- Members agree to participate and ask questions before moving on to the next agenda item

- Members understand all questions are welcome

- Members agree to be aware of time when meeting

- Members agree to stick to the agenda – utilize parking lot for items to be discussed at a later time

- Members agree to explain acronyms

- Member agree that food is allowed at meetings

- Members agree to plan a social event once a year

- Members agree to educate proxies

- Members agree that if someone is out of the room for a few minutes, the Committee will wait until they return before votes are taking

- Members agree to communicate with co-chairs/and or note-taker regarding absences when possible

- Members agree to start meetings on time

- Members agree to always be mindful of our purpose in serving students.

Added 8/13/2020:

- Use the "raise hand" feature in the Zoom participant window to avoid talking over each other.

- Mute microphone unless talking.

- For consensus items, the Recorder will type the consensus item in the chat window and voting members (by constituency group) will enter: "Yes" for yes votes, "No" for no votes and "Sideways" for a neutral vote.

- Members are responsible to report and share information to their constituency groups on Budget Committee-related items.

Committees are to establish norms

In order to create valued outcomes, a commitment to participation, dialogue, and the pursuit of value in the form of useful output by all is necessary. It is acknowledged that there are power dynamics in a room. Work must be done to create the equitable and inclusive environment sought for effective and active participation. To do so, council/committee members will establish behavioral norms that include the following meeting rules of engagement, make use of meeting tools, and respect the roles of each member.

Rules of Engagement
In participatory government, a high level of collegiality, respect, and civility is expected. Those expectations include the following rules:

- There is no rank in the room when at the committee table. All participants are treated as peers, both between constituencies and within constituencies.

- Speakers will be heard one at a time and without interruption. Participants will allow for moments of silence for thought and other viewpoints. In consideration of hearing all feedback, members should be mindful of how often and how long they speak. Equity in consensus building means including diverse perspectives at all levels of the organization.

- Members will be engaged and contribute, and challenge ideas, not people. All meeting attendees will be respectful/civil in their comments, responses, and body language.

- Members will listen to others, and seek to focus on the merits of what is being said, while making a good faith effort to understand the concerns of others. Council/committee members are encouraged to ask questions of clarification.

- Each person reserves the right to disagree with any proposal and accepts responsibility for offering alternatives that accommodate individual interests and the interests of others.

- All members should be mindful of the language used in discussions, including use of "I" statements instead of "they" attributions to relate anecdotal evidence or experiences. Members are encouraged to use an asset-minded approach that focuses on what works and how something can be done. This is in contrast to a deficit-minded approach that focuses on the negative and why an initiative, idea, or project can't get done.

- All council/committee members will be aware of the purpose and responsibility of their committees. When issues arise in discussion that are not supported by the committee's charge, the chair will identify the proper council, committee, or constituency group leadership for review, and forward the issue for consideration.

- Once consensus is reached after deliberation, council/committee members will support the group's recommendation.