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**GROSSMONT-CUYAMACA**  
COMMUNITY COLLEGE DISTRICT

**LOOKING AHEAD**

Lynn Ceresino Neault, Ed.D.  
Chancellor

Sahar Abushaban  
Interim Vice Chancellor,  
Business Services

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February 23, 2021

# A REBUILDING YEAR

- Returning to campus in a systematic and safe way
- Dismantling racism and closing equity gaps
- Safeguarding the fiscal stability of the District
- Ensuring an intentional focus on enrollment management
- Providing stronger support from District Services
- Reconnecting with our community and each other

# RETURNING TO CAMPUS

- More courses being held on campus in spring 2021
  - Essential employees identified by Cabinet are on campus
  - Slowly returning more employees as need arises
- Planning to return at some level this fall depending on public health guidelines
- Fall schedule tentatively built like spring, with backup plans for face-to-face
- Discussions underway about vaccination policy



# REPOPULATION TEAMS

- Four teams convened by District Executive Council comprised of representatives from governance and labor groups:
  - **Facilities and Campus Safety:** Sahar Abushaban, Bill McGreevy, Nicole Salgado
  - **Employee Relations:** Tim Corcoran
  - **Instruction:** Marshall Fulbright, Manuel Mancillas-Gomez, Alicia Munoz, Denise Schultmeyer
  - **Student Services:** Jessica Robinson, Aaron Starck
- Repopulation Plan regularly updated – found on COVID-19 page on District website

# DISTRICT'S COMMITMENT TO ANTI-RACISM

- Board's call to action to dismantle racism in the District
- Board commitment to *Monitoring What Matters*
  - Impact of COVID-19 on Student Success and Equity in Fall 2020
  - Addressing Systemic Racism at our Colleges
  - Increasing Student Access, Success and Equity (Financial Aid)
  - Addressing Racial Equity through our Strategic Plan and the Vision for Success
- Diversity in hiring – policies and practices, onboarding, retention, professional development
  - Reform strategy application funded



# BUDGET UPDATE

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# 2020-2021 BUDGET OVERVIEW

## Revenue

- Built in 4% revenue deficit in anticipation of mid-year cuts
- Prior years budget deficits:
  - 2008-2009            3%
  - 2009-2010           4%
  - 2010-2011           4%
  - 2011-2012           4%
  - 2012-2013           7.3%
  - 2013-2014           4%
  - 2014-2015           2%
  - 2015-2016           1%

# 2020-2021 BUDGET OVERVIEW

## Expenditures

- 2020-2021 Adoption Budget included **\$10.8 million** in cuts:
  - Froze/delayed hiring 45 positions \$3.3 million
  - Reduced adjuncts for summer and hourlies salaries \$4.5 million
  - Reduced vendor contracts \$1.4 million
  - Reduced District Services operating budget \$500K
  - Reduced electricity \$200K
  - Reduced OPEB Funding \$600K
  - Reduced reserve level \$300K



## 2020-2021 ADDITIONAL BUDGET SAVINGS

- Implemented early retirement (SERP) to reduce salaries and benefits
- Negotiated health benefit changes with certain groups to reduce costs
- Delayed filling vacant positions included in the budget
- Offset some general fund expenses related to COVID-19 with federal stimulus funds
- Anticipating ending balance to be higher because of additional savings
  - One-time savings to offset increased expenses for next year
- Will know more at end of February/early March

# NEW FEDERAL STIMULUS FUNDING

- CRRSA - Estimated \$23 million for GCCCD
  - Minimum of \$5 million must be spent for student aid
- One-time funds must be used by December 31<sup>st</sup> for:
  - Defraying COVID-19 expenses
  - Student support related to COVID-19 needs
- Strategic use – preparing to return to campus
  - Technology infrastructure
  - Facilities infrastructure (i.e., signage and wayfinding)
  - Needs for reopening campuses (i.e., contact tracing, mental health support)
  - Lost revenue (i.e., bookstore, parking, food services)
- Additional federal stimulus revenue (**proposed**) could add another \$40-45 million

# 2021-2022 PROPOSED BUDGET

- 1.5% COLA tied to actionable plans to close equity gaps and increase online offerings
- State budget includes one-time support for students in need
  - Emergency financial grants for students
  - Students' basic needs for food and housing
- Pays back \$1.1 billion of \$1.5 billion of deferrals in 2020-2021
  - District will have to borrow funds in 2020-2021 (February-June)

# BUDGET DEVELOPMENT CYCLE

- **January**
  - Governor releases January Proposed Budget for next fiscal year
  - Develop Tentative Budget based on proposed state budget
- **May**
  - Governor issues May Revise – much could change from the January Proposed Budget
- **June**
  - State Final Budget is issued
  - Governing Board approves Tentative Budget
- **July**
  - Develop Adoption Budget based on State Final Budget
  - Close previous fiscal year – calculate ending balance
- **September**
  - Governing Board approves Adoption Budget
- **February**
  - State issues first report with revenue updates

# DISTRICT BUDGET CHALLENGES

- Relatively low reserves (including ending balance)
  - GCCCD 9.8%, State average 24%
- Structural deficit – ongoing expenses exceed ongoing revenue
- Salaries and benefits are 92% of ongoing revenue at Adoption Budget
- Escalating healthcare costs
- PERS and STRS increases
- Outdated facilities requiring frequent repairs (no state funding)
- Proposition V funding shortage
- IT infrastructure and support underfunded and in some cases outdated
- Declining enrollment

# 2021-2022 ESTIMATED STRUCTURAL DEFICIT

- Estimated revenue increase = \$1.7 million (1.5% COLA)
- Estimated base expenditure increase = \$3.7 million
  - Step, longevity and column increases = \$1.7 million
  - PERS & STRS Increases = \$500,000
  - Health benefits increases = \$500,000
  - Filling vacant positions delayed this year = \$600,000
  - Utilities increases = \$200,000
  - IT maintenance/software agreements = \$200,000
- Structural deficit = **\$2 million**
- Additional increases to restore severely cut budgets
- Rely on ending balance to balance 2021-2022 budget

# INTENTIONAL FOCUS ON ENROLLMENT MANAGEMENT

Enrollment down 12% from Spring 2020

- Down 23% compared to funded enrollment
- *Hold Harmless* to end 2023-2024

Focusing on comprehensive enrollment management

- Marketing
- Onboarding – improving registration systems/Self Service
- Student retention
- Class scheduling
- Technology infrastructure
- Strategically tracking other metrics in funding formula

# INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE

- Project to help determine how District Services can optimize service to colleges
- Resource team made numerous recommendations – District plan includes:
  - Create processes for prioritizing requests for technology
  - Purchase and implement curriculum management system
  - Identify business processes to go paperless
  - Conduct comprehensive assessment of IT
  - Training for IT personnel
  - Develop a culture of professional and leadership development
  - Identify/purchase employee classification tool
- District receives \$200,000 to implement recommendations





# PUBLIC SAFETY ASSESSMENT



Examining how public safety is provided at District



Public Safety Task Force formed



Examined campus safety models at other California community colleges



GCCCD Survey

# PUBLIC SAFETY FORUMS FOR EMPLOYEES AND STUDENTS

- **Feedback on campus safety needs and experiences**
  - Wednesday, February 24, 11:00 a.m.-12:30 p.m.
  - Thursday, February 25, 1:30-3:00 p.m.
  - Monday, March 1, 2:00-3:30 p.m.
  - Tuesday, March 2, 1:00-2:30 p.m.
- **More will be added if needed**



**QUESTIONS?**