

Grossmont-Cuyamaca Community College District
Reductions & Increases included in 2020/21 Adoption Budget

10/5/2020

Reductions included in Budget

| | 2019/20 Actuals | 2020/21 Adoption Budget | 2020/21 Reduction |
|---|----------------------------|--|------------------------------|
| Sheriff Contract | 1,501,492 | 565,003 | (936,489) |
| OPEB - Reduce from 2% to 1% of Salaries | 1,261,944 | 661,044 | (600,900) |
| Utilities - Electricity | 2,227,853 | 2,034,255 | (193,598) |
| Cenergestic - Energy Mgmt (note 1) | 283,200 | 23,600 | (259,600) |
| Strata - IT Prof Services (note 2) | 142,618 | - | (142,618) |
| Strata - HR/Payroll Workday Support | 64,597 | 54,600 | (9,997) |
| Reserve - Frozen at 6.75% | | | (294,117) |
| Frozen & Delayed Positions - 45 positions | | | (2,162,839) |
| Adjunct & Hourlies Salaries | | | (3,973,304) |
| Health Benefits for Frozen & Delayed positions | | | (672,758) |
| STRS & PERS for Frozen, Delayed & Adjunct Reduction | | | (701,969) |
| STRS & PERS 1-Time Reserve | | | (298,832) |
| Reduced District Services Operating Budget | | | (511,300) |
| Total Reduction in 20/21 Budget | | | (10,758,321) |

Increases included in Budget

| | | |
|--|--|--------------------|
| Property & Liability Insurance | | 129,368 |
| Step & Col Increases | | 1,382,850 |
| Health Benefits | | 480,679 |
| STRS & PERS | | 770,093 |
| Employment Development Department-LEC | | 309,571 |
| Interest Expense for Cash Borrowing (note 3) | | 90,000 |
| Total Increases in 20/21 Budget | | 3,162,562 |
| Net Reductions | | (7,595,759) |

Notes:

- (1) Included in 20/21 budget one month of payment for July. Next year there will no cost for Cenergestic
- (2) Amounts paid to Strata with UGF - Strata work on other projects using Prop V funds and Restricted 1-time funds
- (3) Interest expense could be much higher - amount is unknown at this time

**Grossmont-Cuyamaca Community College District
 2020/2021 Adoption Budget
 Hourlies Reduction - Unrestricted General Fund**

| | 2019/20 Actuals | 2020/21 * Adoption Budget | 2020/21 Reduction |
|-------------------------------------|----------------------------------|--|------------------------------------|
| 1300 Hourly Adjuncts | 19,859,020 | 17,351,777 | (2,507,243) |
| 1400 Hourly Counselors, Librarians | 711,039 | 616,495 | (94,544) |
| 2300 Hourly Non-Instructional | 1,549,787 | 854,857 | (694,930) |
| 2400-Hourly Instructional Aides | 1,002,415 | 325,828 | (676,587) |
| Totals | <u>23,122,261</u> | <u>19,148,957</u> | <u>(3,973,304)</u> |
| Mandated Benefits | | | (548,717) |
| Total Reductions in Hourlies | | | <u>(4,522,021)</u> |

* 2020/2021 Adoption Budget Book - Page 12