

Budget/Construction Update

State Enacted Budget

Proposition 98 TK-12/Community College Split

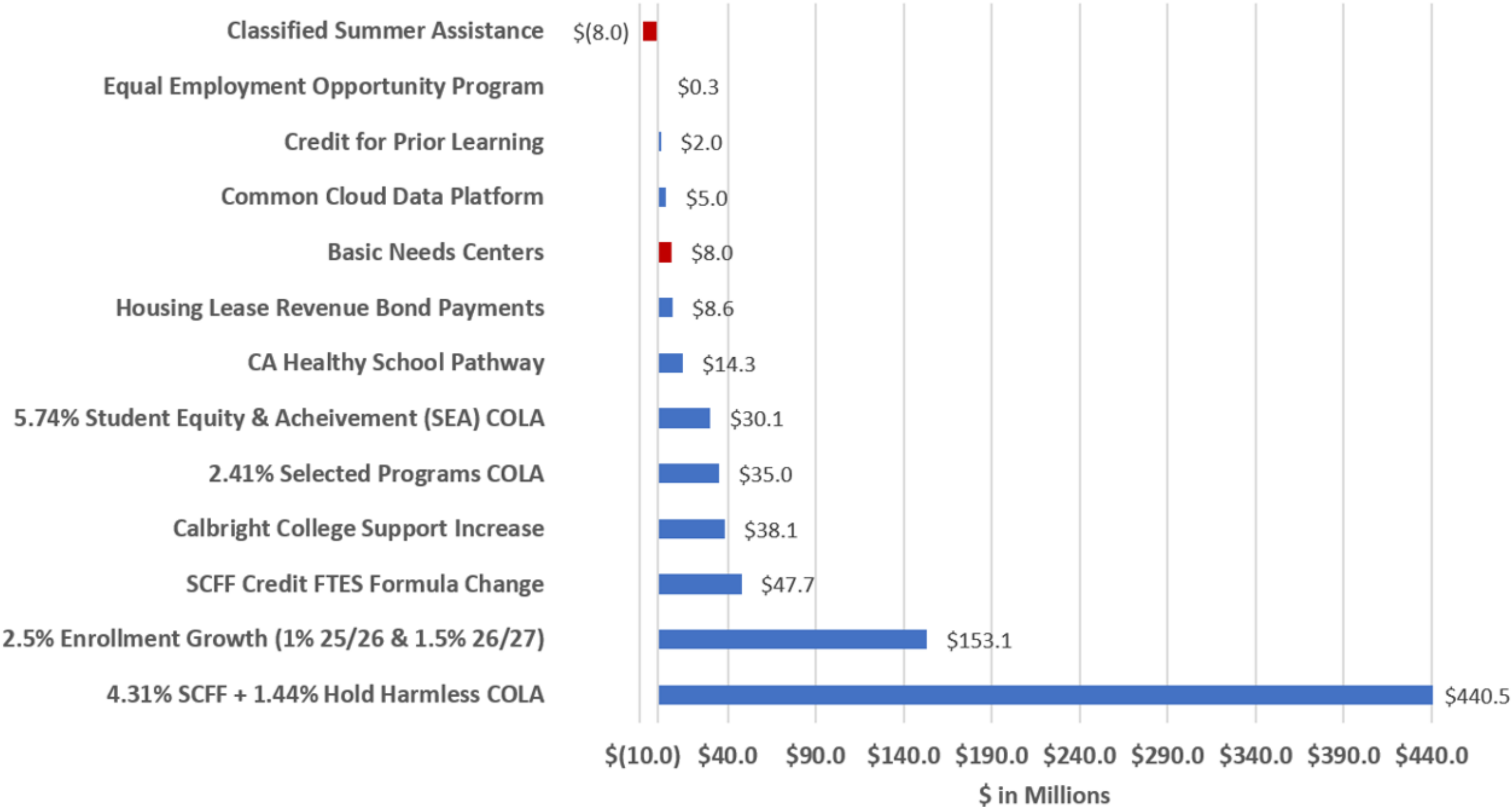
- Increases Community College share from 10.9% to 11.1%
- Provides an additional \$217.7M in ongoing funding



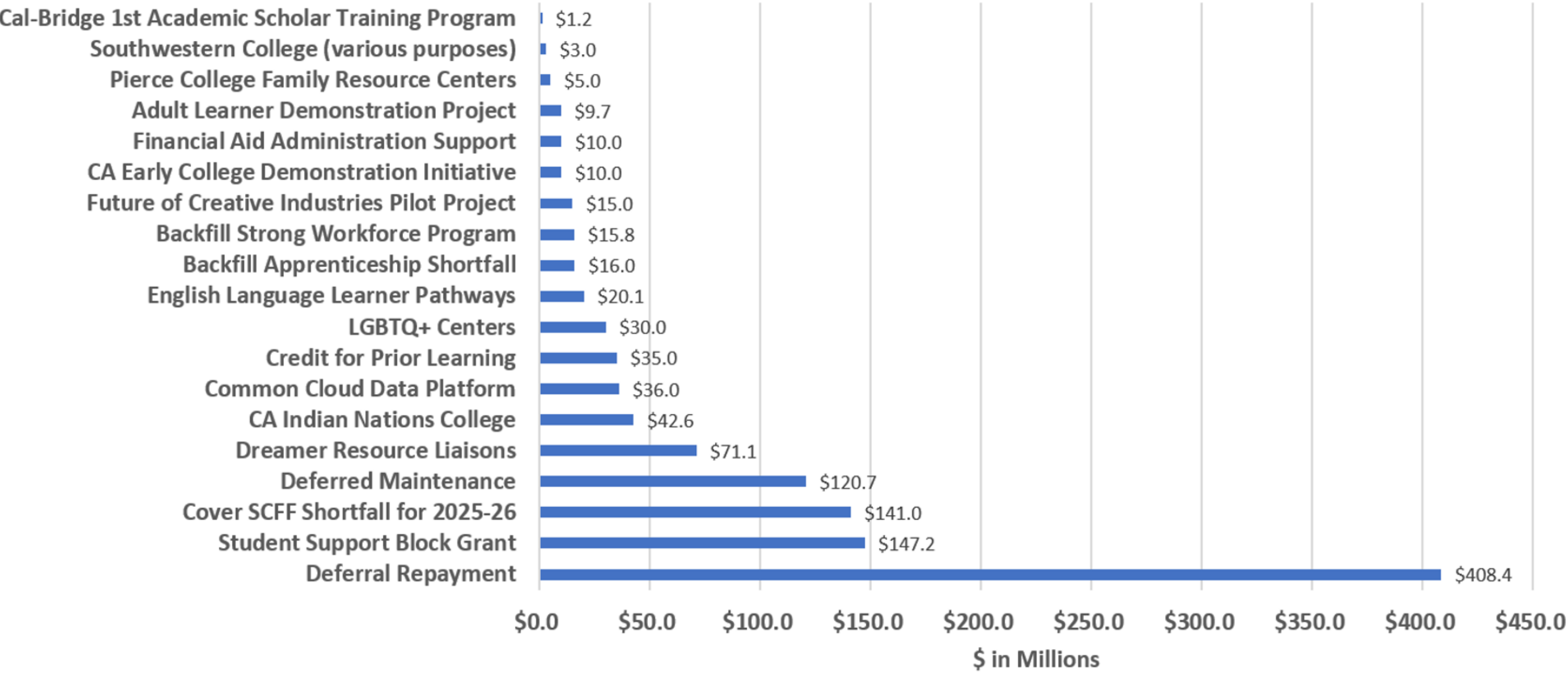
Statewide SCFF, \$10.8B

- **4.31% COLA (2.87% statutory + 1.44% discretionary), \$440.5M**
 - Requires 14 weeks of paid pregnancy disability leave beginning in 2026-27 w/costs absorbed within discretionary COLA
- **2.5% Growth (1% in 2025-26 + 1.5% in 2026-27), \$153.1M**
- **SCFF Credit FTES Calculation Change, \$47.7M**
 - Formerly 3-year rolling average
 - NOW: Greater of 3-year rolling average or current year FTES

CCC Ongoing Statewide Policy Adjustments



CCC One-Time Statewide Investments



MSJC 2026-27 Adopted Budget Overview

Fund	Description	FY 2026-2027 Adopted Budget
11	General -- Unrestricted	\$ 196,081,223
11	BOT Special Reserve	\$ 26,108,499
12	General -- Restricted	\$ 48,092,379
12	Parking	\$ 1,285,182
12	Health Center	\$ 1,877,560
12	Instructional Equipment Block Grant	\$ 1,654,285
32	Cafeteria	\$ 3,452,032
33	Child Development	\$ 2,656,422
41	Capital Outlay Projects	\$ 62,901,337
43	Bond Projects	\$ 19,791,273
61	Self-Insurance	\$ 12,763,841
71	Student Government Association	\$ 802,925
72	Student Representation Fee	\$ 107,260
74	Student Financial Aid	\$ 54,181,654
79	Foundation	\$ 9,814,293
TL	Total	\$ 441,570,165



Features of 2026-27 MSJC Adopted Budget



Mt. San Jacinto Community College District

Adopted Budget 2026-2027

Board of Trustees

Tom Ashley - President, Area 5
Vicki Carpenter - Clerk, Area 3
Brian Sylva, Area 1
Calvin L. Smith, Area 2
Jhalister Corona, Area 4

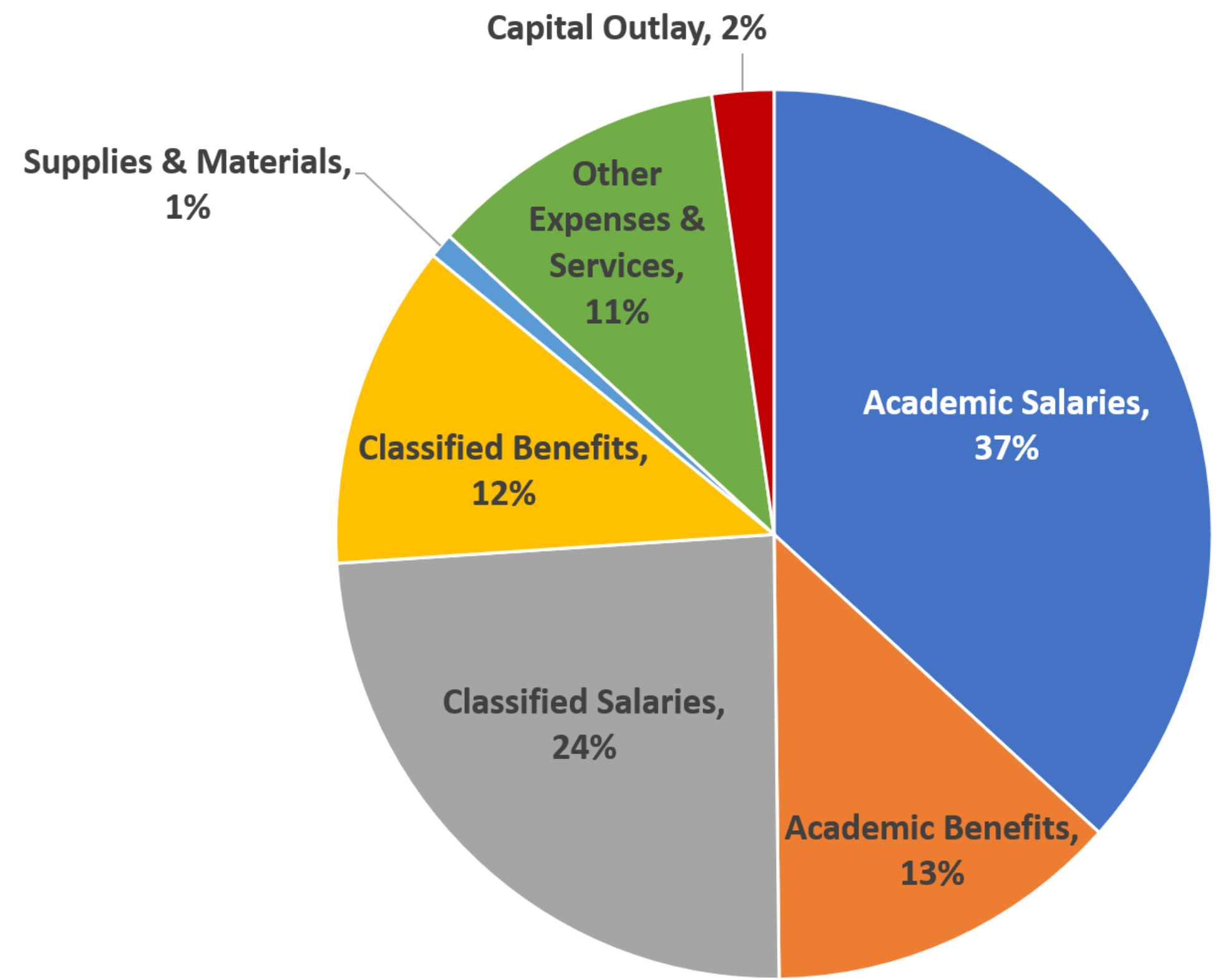
Revenue

- 4.31% COLA on apportionment
- 3% deficit applied to general fund revenue

Expense

- Step & column raises
- PERS & STRS employer contribution increases
- Health & welfare benefit cost increases
- Categorical grants budgeted at 95% of FY 2025-26 levels
- Funding for MVC & SJC secondary effects, SJC Gym HVAC, signage & wayfinding, & other scheduled maintenance projects

2026-27 MSJC Expenditure Budget by Percent



*Unrestricted General Fund
Expenditure Budget Categories*

86% Salary/Benefits

SJC Gym Air Conditioning



It's too cold in
here!

MVC 100 Building Landscaping



MVC & SJC Painting Project

