

Grossmont-Cuyamaca Community College District
Budget Reduction Strategies
2010/2011 Tentative Budget - Unrestricted General Fund

Target **(\$14,979,055)**

10/11 Tentative Budget Solutions:

- Beginning Balances @ prior year TB level		\$2,166,618
- 09/10 contingency plus dedicated income		3,968,859
- Sections Reduction:		
* Continue to cut sections-same as 09/10	936,898	
* Plan section reductions (to reach target of 18,052 + 5%)	1,062,021	
* Summer 50% sections cut - July & August impact	838,015	
- Total Sections Reduction		2,836,934
- Summer 4-10 schedule savings- July & August impact		60,000
- Do not fund vacant positions not approved		
* Open Positions not budgeted in 09/10	6,401,969	
* Less Staffing Plan to be filled in 10/11	(901,755)	
- Total vacant positions not in 10/11 Budget		5,500,214
- District Services reorganization savings		530,881
Total Tentative Budget Solutions		<u>\$15,063,506</u>

Difference

\$84,450

Other Potential Solutions not Enacted in TB:

- Do not backfill Reassigned Time-Object 1113
- Do not backfill Sabbatical Leave
- Do not backfill Restricted Shortfall
- 10% Total Operations Reduction
- 50% Supply Budget Reduction
- Employee Benefits Plan Efficiencies
- Another ERI
- Closure over Winter Break
- Consider Advertising Strategies
- Eliminate Contract Services
- Efficiencies Between Both Colleges
- Reduce Office Hours
- Program Specialties at each college
- Voluntary Furloughs
- Coordinate activities w/ SDICCA or COE
- Bundling purchasing w/ other districts
- Fundraising
- Corporate Sponsorship
- Negotiable Solutions:
 - Salary Reductions to offset Step/Col/Lng Incr
 - Overall Salary Reductions
 - Furloughs
 - Employee Benefits - Plan Revisions
 - Employee Benefits - Employee Contributions
 - Voluntary reduction to load