

Grossmont-Cuyamaca Community College District
2011/12 Budget Challenges
State Approved Budget - June 28, 2011

GCCCD Tentative Budget	State Approved Budget 6/28/2011	Potential Mid year Cuts	
		If revenue > \$1 B below estimates Tier 1	If revenue > \$2 B below estimates Tier 2

Apportionment Reductions

California Community Colleges	(\$620 M)	(\$400 M)	(\$430 M)	(\$502 M)
GCCCD	(\$9.9 M)	(\$6.4 M)	(\$6.9 M)	(\$8.1 M)

Student Enrollment Fee Increase

California Community Colleges	\$110 M *	\$110 M *	\$140 M **	\$140 M **
GCCCD	\$1.75 M *	\$1.75 M *	\$2.24 M **	\$2.24 M **

* Student enrollment fee increase from \$26 to \$36 per unit Fall 2011

** Student enrollment fee increase from \$36 to \$46 per unit Spring 2012

Projected Student Fee Revenue Shortfall

California Community Colleges	0	(\$25 M)	(\$25 M)	(\$25 M)
GCCCD	0	(\$.45 M)	(\$.45 M)	(\$.45 M)

Potential Net Reductions

California Community Colleges	(\$510 M)	(\$315 M)	(\$315M)	(\$387M)
GCCCD \$	(\$8.1 M)	(\$5.1 M)	(\$5.1 M)	(\$6.3 M) (1)
GCCCD Workload Reduction %	(9.1%)	(6.15%)	(6.15%)	(7.56%)

GCCCD FTES CAP	16,659	17,142	17,142	16,884
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Note:

(1) assuming mid-year student fee increase will generate full revenue

