

**Grossmont-Cuyamaca Community College District
2011/12 Budget Reference
State Budget - Updated December 13, 2011**

State Approved Budget 6/28/2011	Potential Mid year Cuts		2011/12 GCCCD Adoption Budget	12/13/2011 Dept. of Finance Update
	If revenue > \$1 B below estimates Tier 1	If revenue > \$2 B below estimates Tier 2		

Apportionment Reductions

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

Student Enrollment Fee Increase

California Community Colleges	\$110 M *	\$140 M **	\$140 M **		\$110 M (2)
GCCCD	\$1.75 M *	\$2.24 M **	\$2.24 M **	\$2.24 M **	\$1.75 M (2)

* 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	(\$25 M)	(\$25 M)	(\$25 M)		(\$25 M)
GCCCD	(\$.45 M)	(\$.45 M)	(\$.45 M)	(\$.45 M)	(\$.45 M)

Potential Net Reductions

California Community Colleges	(\$315 M)	(\$315M)	(\$387M)		(\$415 M) (1)
GCCCD Workload Reduction	(\$5.1 M)	(\$5.1 M)	(\$6.3 M)	(\$6.3 M)	(\$6.3 M) (1)
GCCCD Deficit - .6%					(\$.45 M) (1)
GCCCD Workload FTES Reduction %	(6.15%)	(6.15%)	(7.56%)	(6.15%)	(7.6%) (1)

GCCCD FTES CAP	17,142	17,142	16,884	17,142	16,870 (1)
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Notes:

(1) Updates from Chancellor's Office - Numbers are not finalized until the Recal is completed in January 2012.

(2) Estimating student enrollment fee increase will stay at \$110M since the revenues won't be materially realized until 2012-13