

**Grossmont-Cuyamaca Community College District
2012/2013 Based Solutions Scenarios**

Unrestricted General Fund

	A	B
	2012/13 Scenarios	
	Tax Package Approved	Tax Package is not Approved
11/12 Base INCOME	a \$91,991,747	\$91,991,747
Less:		
Proposed 12/13 State Reductions - WLR 5.56%	-	(4,262,582)
Additional 12/13 Potential Revenue Adj (4% Budget Deficit)	(3,568,045)	(3,397,541)
12/13 Projected Income	\$88,423,702	\$84,331,624
12/13 Projected Expenses	b \$110,159,268	\$110,159,268
Projected Shortfall	(\$21,735,566)	(\$25,827,644)

Budget Solutions:

Solutions from 11/12:

Projected Ending Balance	\$3,943,902	\$3,943,902
Balance dedicated to 2012-2013 Budget	173,324	173,324
Deeper Cuts for 11/12:		
Stop Supply Purchases	400,000	400,000
Reduce services by non-contract employees	200,000	200,000
Other Operating	350,000	350,000
Capital Outlay	50,000	50,000

Solutions for 12/13:

Hold Vacant Positions Consistent with PY	8,352,662	8,352,662
Delay Portion of Critical Approved Positions	1,249,512	1,249,512
Workload reduction	825,927	1,749,250
Reduce Hourly Non-Instructional Salaries - 10%	178,854	178,854
Reduce Supplies - 10%	274,592	274,592
Reduce Other Operating Expenses - 10%	1,194,875	1,194,875
Deferral of Facilities Projects	875,000	875,000

Total Budget Solutions

\$18,068,648

\$18,991,971

Remaining Shortfall

(\$3,666,918)

(\$6,835,673)