



---

GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

***Districtwide Strategic Planning & Budget Council***

**Monday, February 13, 2012**

**Grossmont College Griffin Gate, Room 60-180A  
2:30 - 4:00 p.m.**

**AGENDA**

1. 2011/12 Forecast
  - a. Income
  - b. Expenditures
  - c. Mid-Year Adjustment
  
2. 2012/2013
  - a. Income & Expenditures Base Projections
  - b. Budget Scenarios
  - c. Approved Recruitment
  - d. FTES
  
3. Staffing Plan
  
4. Summary of Operations and Ending Balances
  
5. Items from the floor
  
6. Next Meeting: Monday, March 12, 2012, 2:30 – 4:00 p.m.  
Cuyamaca College Student Center, I-209