



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Districtwide Strategic Planning & Budget Council

Monday, March 12, 2012

**Cuyamaca College Student Center, I-209
2:30 - 4:00 p.m.**

AGENDA

1. Summary of sources and uses (including ending balance)
2. 2011/2012 Update:
 - Impact of P-1
 - 2011/2012 updated income
 - 2011/2012 mid-year adjustment
 - Recognition of 4% set-aside net of mid-year cut
3. 2012/2013 Updated budget scenario:
 - Step, Column & Longevity
 - Staffing Plan
 - Budget scenarios
 - Summer 2012 - 4/10 work schedule
4. FTES update:
 - 2011/2012 P-1
 - 2011/2012 FTES forecast
 - 2012/2013 revised FTES targets for Tentative Budget
5. Items from the floor
6. Next Meeting: Monday, April 9, 2012, 2:30 – 4:00 p.m.
Grossmont College Griffin Center, Room 180-C&D