

Grossmont-Cuyamaca Community College District
2012-2013 Tentative Budget Assumptions

- No COLA
- No Growth
- No 4% Budget Deficit
- Based on State Scenario B - Tax Package not approved by voters in November
 - Work Load Reduction of 5.56% represent reduction in State revenue of \$4.3 million
 - Goals FTES at revised State CAP – 15,867 FTES
- One-time funds dedicated from 11-12 to 12-13 = \$3,965,115
- Budget open positions approved via critical hiring process