



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Districtwide Strategic Planning & Budget Council

Monday, May 7, 2012

**Cuyamaca College Student Center, I-209
3:30 - 5:00 p.m.**

AGENDA

1. Educational Master Plan (EMP) – next steps:
 - Facility Master Plan (FMP)
 - Human Resources (HR) Plan
2. Budget Allocation Taskforce (BAT)
3. Updated 2011/2012 forecast in relation to funds dedicated to 2012/2013
4. Tentative Budget:
 - State funding calculation
 - Budget solutions - updated
 - Districtwide commitments
 - Tentative Budget assumptions
5. Staffing plans
6. Items from the floor
7. Next Meeting: Monday, June 12:
 - 3:00 – 4:00 p.m. Joint DSP&BC and Governing Board goal planning session
 - 4:00 – 5:00 p.m. Governing Board Tentative Budget Workshop

Both meetings will be held at the Grossmont College Griffin Gate