



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

District Strategic Planning & Budget Council

Monday, March 11, 2013

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

AGENDA

1. Strategic Planning update:
 - Board workshop timelines
 - Templates for site coordination
 - District Services survey
2. 2012/2013 Budget update:
 - State revenue and P-1
3. 2013/2014 budget preparation:
 - Revenue
 - Cost increases
4. FTES forecast 2012/2013, and planning for 2013/2014:
 - Resident
 - Nonresident marketing
5. Staffing Plan updates by site
6. Budget Allocation Taskforce (BAT) – Status Report
7. Items from the floor

Next Meeting:

Monday, April 8, 2013, 2:30 – 4:00 p.m.; Grossmont College, Griffin Gate