



## ***District Strategic Planning & Budget Council***

**Monday, May 13, 2013**

**2:45 - 4:00 p.m.  
Cuyamaca Student Center, I-209**

### **AGENDA**

1. Strategic Planning:
  - Survey calendar
2. Budget – 2012/2013:
  - Prop 30 Education Protection Account (EPA)
3. Budget – 2013/2014:
  - Tentative Budget
  - Tentative Budget Workshop
  - Staffing included in Tentative Budget
  - Governor's May revise
4. Staffing Plan updates by site
5. FTES:
  - Forecast and State P2 report
  - 2012/2013 site targets (per 12/3/2012 FTES Taskforce meeting):
    - 16,697 – now updated to 17,014:
      - GC 11,798
      - CC 5,216
  - 2013/2014 Tentative Budget
6. Items from the floor

#### **Next Meeting:**

Tuesday, June 11, 2013, 3:30-5:00 p.m.; Cuyamaca College Student Center, I-209  
Joint DSP&BC/Governing Integrated Planning & Tentative Budget Workshop

#### **GCCCD Vision, Mission and Value Statement**

***Vision:*** *Transforming lives through learning.*

**Mission:** Provide outstanding learning opportunities that prepare students to meet community needs and future challenges of a complex, global society.

**Value Statement:** Cultivate a student-centered culture of excellence, trust, stewardship, and service.