



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

**Monday, April 7, 2014**

**3:00 – 4:30 p.m.  
Grossmont College Griffin Gate**

### **AGENDA**

1. Strategic Planning:
  - Update from workgroup established 3/2013(regarding 4/22 workshop)
2. Budget Update
3. 2014-15 Tentative Budget development:
  - Tentative Budget income forecast
  - FTES Goals
4. Tentative Budget income allocation formula:
  - Format (regarding RAF, SET and BAT)
  - Total FTES compared to Resident FTES
  - Other comments
5. Staffing Plan:
  - Strategic Staffing Request Justification Form Update
  - Critical staffing requests
6. Items from the floor

#### **Next Meeting:**

Monday, May 12, 2014, 3:00 – 4:30 p.m.  
Cuyamaca College Student Center I-209

#### **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.