



District Strategic Planning & Budget Council

Monday, March 9, 2015

**3:00 – 4:30 p.m.
Cuyamaca College Student Center, I-209**

AGENDA

1. Strategic Planning:
 - Report from 2016-2022 Strategic Planning Workgroup
 - Strategic Planning Governing Board Workshop 4/21/2015
 - Site updates
2. College Budgets & Organizational Enhancement Initiative update:
 - College budget updates
 - Strategic staffing
 - Enrollment management
 - Organizational collaboration and efficiency
4. Budget and FTES update:
 - 14-15 One-time State funds: \$788,699
 - 12-13 & 13-14 Prior year adjustments
 - 14-15 P-1
 - 14-15 Deficit estimate
 - 14-15 FTES forecast with updated CAP
 - 15-16 Potential Growth funding & rates
5. Strategic Hire Requests:
 - Grossmont:
 - Cuyamaca:
 - District Services:
6. Items from the floor

Next Meeting:

Monday, April 13, 2015, 3:00 – 4:30 p.m., Grossmont College Griffin Gate

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.