



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Districtwide Strategic Planning & Budget Council

Monday, January 29, 2007 – 2:00–3:30 p.m.

Heritage of the Americas Museum – Cuyamaca College

AGENDA

Strategic Planning (Hertel)

Strategic Planning Update

Budget (Rearic)

1. *Prop R* Quarterly Program Management Report – report will not be formally presented
Link to report located at Citizens' Bond Oversight Committee web page:
2. 2006-07 Budget Update
3. 2006-07 State Staff Development funds –pending State P1 allocations
4. 2006-07 FTES State Report
5. 2007-08 Nonresident Tuition
6. 2007-08 Budget Development
7. 2007 Meeting schedule
8. Items from the floor
9. Next meeting: Monday, February 12 – 2:30 p.m., District Annex conference room



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Joint

**Districtwide Executive Council
and
Districtwide Strategic Planning & Budget Council**

Monday, February 12, 2007

2:30-4:00 p.m.

Griffin Gate – Grossmont College

AGENDA

Strategic Planning

1. Update on Institutional Research & Planning Committee (IRPC)
2. Accountability Reporting for Community Colleges (ARCC)

Budget

1. 2005/06

State Apportionments:

- A. Comparison of Board Presentation to Actual Cash Receipts/Budget
- B. Property Tax Impact – How Districts are Funded by the State
- C. 311 Year End
- D. 50% Law Calculation
- E1. 50% Law Comparison
- E2. 311 Analysis on web by district
- F. P2 Exhibit C
- G1. 2005-06 Prior Year Corrections (exhibit D)
- G2. 2005-06 Recalc General Apportionment (exhibit E)

2. 2006/07

- H. FTES Comparison
- I. FTES Summary by Year
- J. 2006-07 Estimates of Income
- K. Estimate of On-Going SB361 Income Pull Back and No Pull Back

3. 2007/08

- I. 2007-08 Budget Preparation Calendar

4. Other Issues

- Hiring committee representation for Vice Chancellor-Business Services position
- Staff Development funds – next meeting

5. Items From the Floor

Next Meeting:

Monday, March 12, 2:30 p.m., Heritage of the Americas Museum, Cuyamaca College.



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Districtwide Strategic Planning & Budget Council

Monday, March 12, 2007

2:30-4:00 p.m.

Heritage of the Americas Museum – Cuyamaca College

AGENDA

Strategic Planning

Strategic Planning update

Budget

1. Follow-ups from February 12 DSP&BC meeting:
 - 50% Law
 - 311 Report
 - TOP/CSS Codes
2. Staff Development Plans and related State funding
3. Monthly Recurring Council and Committee Meetings Calendar, and proposal
4. FTES and Summer pullback:
 - State reporting vs. local student counts
 - 2007/08 FTES Task Force
5. 2007/08 Budget development
6. Vice Chancellor-Business Services selection committee representation
7. Items from the floor
8. Next meeting: Monday, April 9, 2:30-4:00 p.m., District Annex Conference Room



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Districtwide Strategic Planning & Budget Council

Monday, April 9, 2007

2:30-4:00 p.m.

District Annex Conference Room

AGENDA

Strategic Planning

Strategic Planning update

Budget

1. *Prop R* Quarterly Report (Gafcon)
2. Monthly Recurring Council and Committee Meetings Calendar (revised)
3. 2006/07 Block Grant carryforwards
4. FTES Task Force recommendation
5. 2007/08 Budget Preparation Calendar (updated)
6. Income forecasts
7. 2007/08 Site Holding Accounts
8. Items from the floor
9. Next meeting: Monday, May 7 — 2:30-4:00 p.m., Museum at Cuyamaca



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Districtwide Strategic Planning & Budget Council

Monday, May 7, 2007

3:00 – 4:30 p.m.

Heritage of the Americas Museum – Cuyamaca College

AGENDA

Strategic Planning

Strategic Planning update

Budget

1. 2006/07 Budget Update
2. 2007/08 State Budget Update
3. Income Allocation Formula
4. Budget Development Calendar
5. Staff Development Funds
6. Block Grants
7. DSP&BC Membership List
8. Items from the floor
9. Next meeting: Tentative Budget Workshop – Monday, June 11, 3:00 – 4:30 p.m.
Griffin Gate, Grossmont College