

Planning & Resources Council



**GOVERNOR'S PROPOSED 2011-12 BUDGET
INITIAL ANALYSIS**

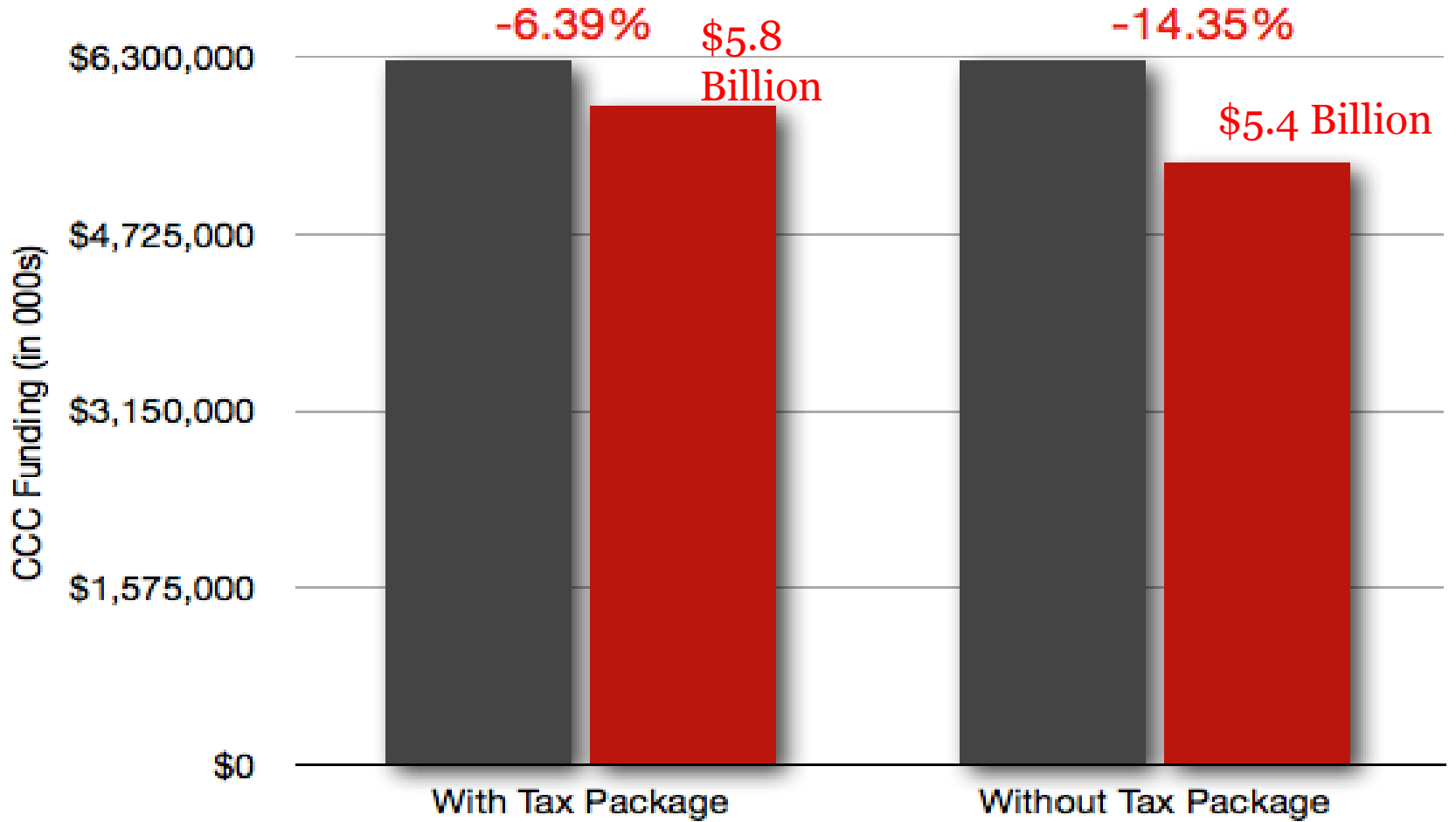
1/27/11

Overall State Reductions Proposed



- \$1.7 billion to Medi-Cal
- \$1.5 billion to California's welfare-to-work program (CalWORKs)
- \$750 million to the Department of Developmental Services
- \$500 million to the University of California
- \$500 million to California State University
- \$308 million for a 10 percent reduction in take-home pay for state employees not currently covered under collective bargaining agreements
- \$200 million through a variety of actions, including reorganizations, consolidations, etc...

What if?



Gray bar represents current 2010-11 California Community College Budget
Red Bar represents possible 2011-12 California Community College Budget

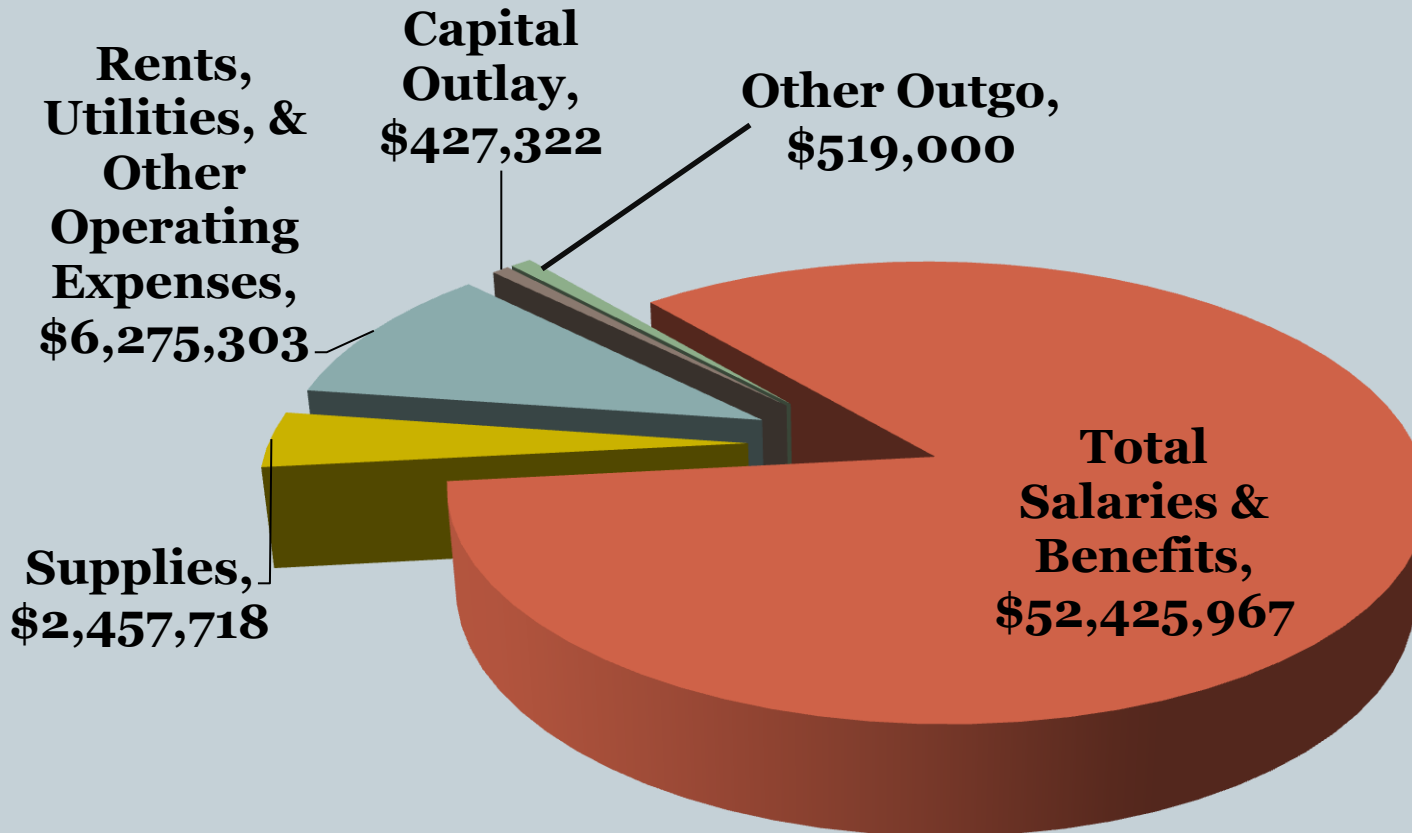
Impacts of Reduction



- System wide reductions of \$400 million if tax and fee extensions are approved by voters
 - GCCCD reduction of \$6.4 million
 - Grossmont estimated reduction of \$3.8 million *
- System wide reductions of \$900 million if tax and fee extensions are rejected by voters.
 - GCCCD reduction of \$14.4 million
 - Grossmont estimated reduction of \$8.6 million *

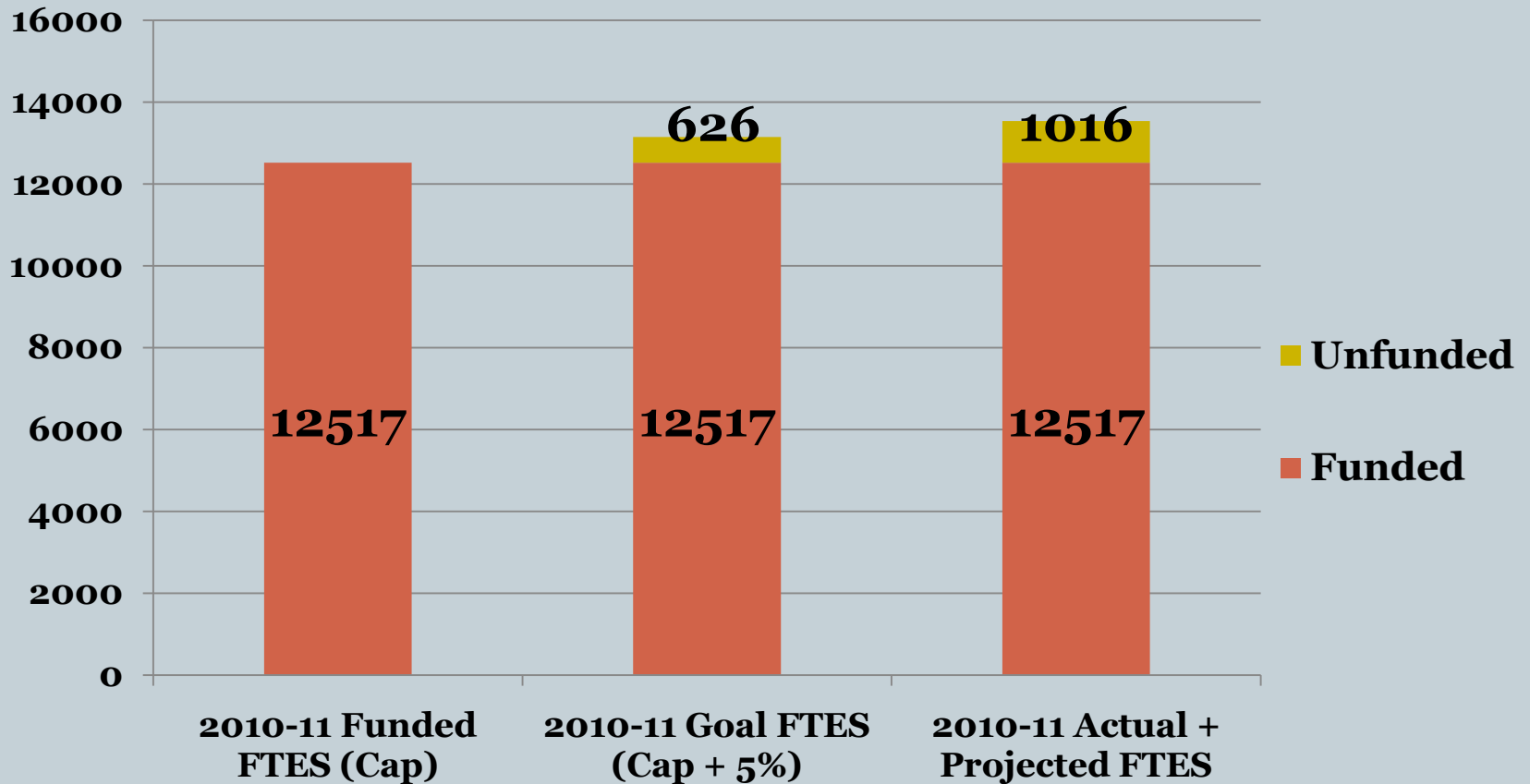
*Note – The reductions do not take into account step & column, structural increases, or inflation

Grossmont Adopted Budget Allocations Fiscal Year 2010-11



Total General Fund Budget of \$62,105,310

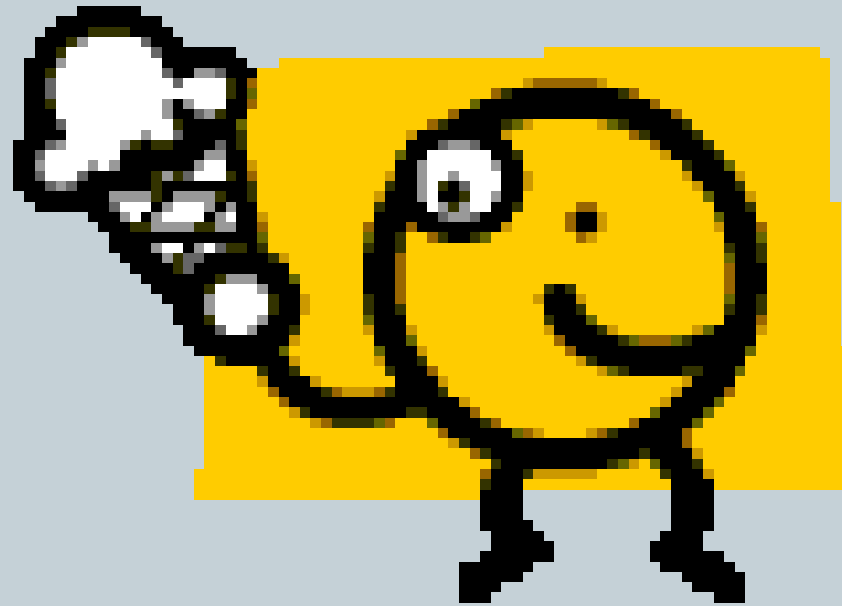
Grossmont College FTES 2010-11 Without 2010-11 Growth of 2.21%



Using GCCCD FTES Cap of 18,052 (Without 2.21% growth)

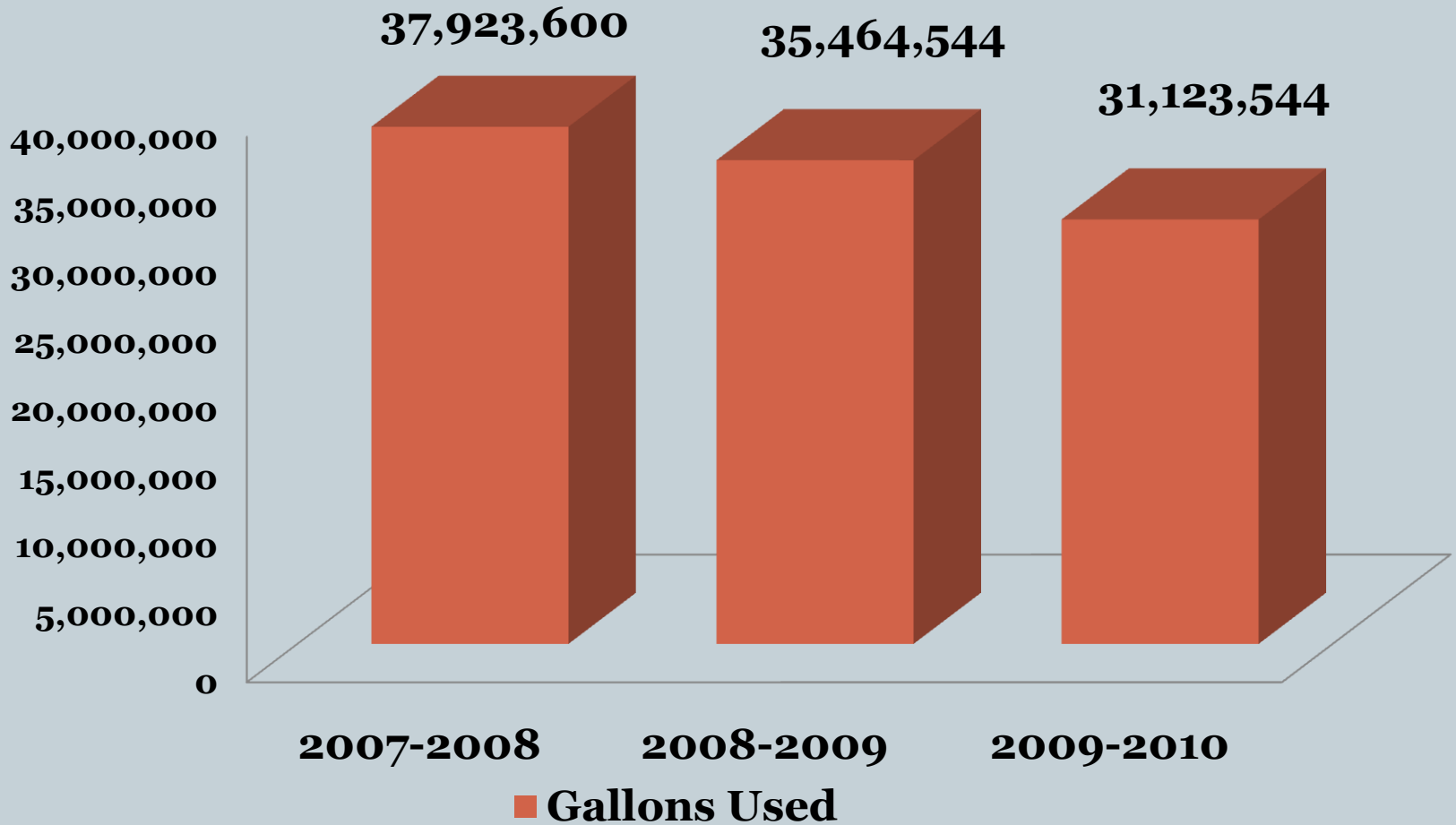


- We now pause from this terrible news to provide a brief moment of good news.



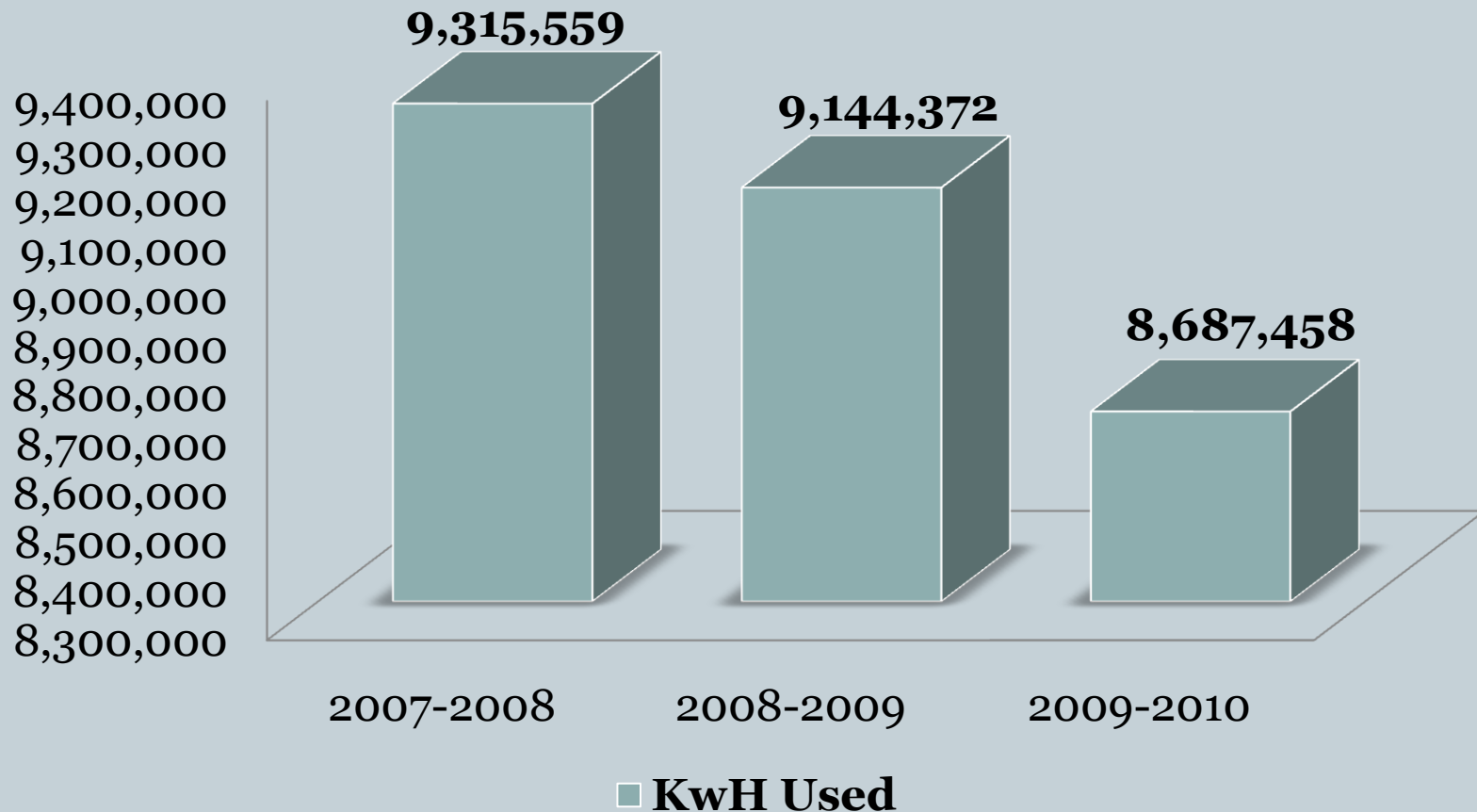
Our cost savings strategies are working!!!!

Water Usage



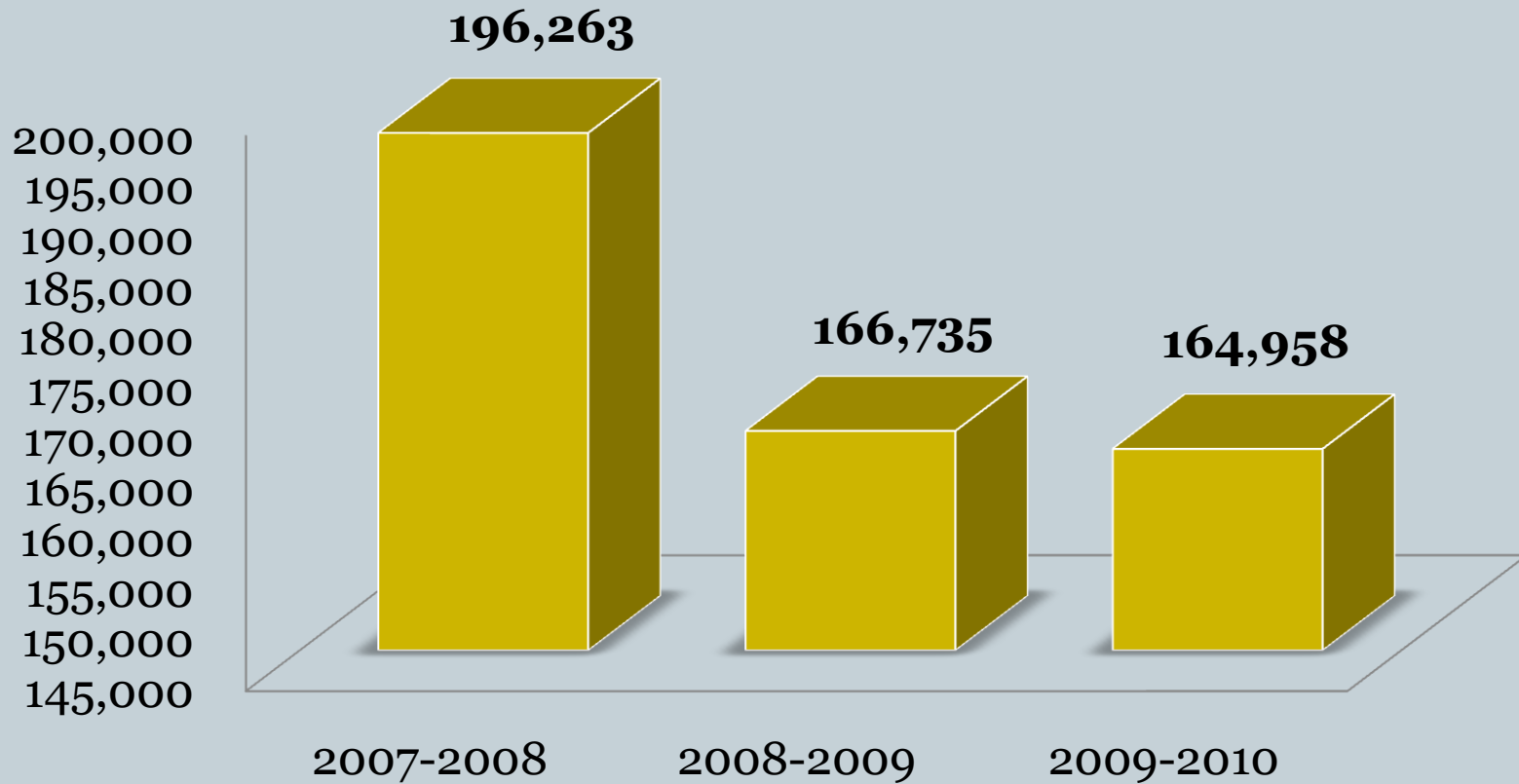
12.2% reduction over 2008-09; 17.9% reduction over 2007-08

Electrical Usage



5.0% decrease over 2008-09; 6.7% decrease over 2007-08

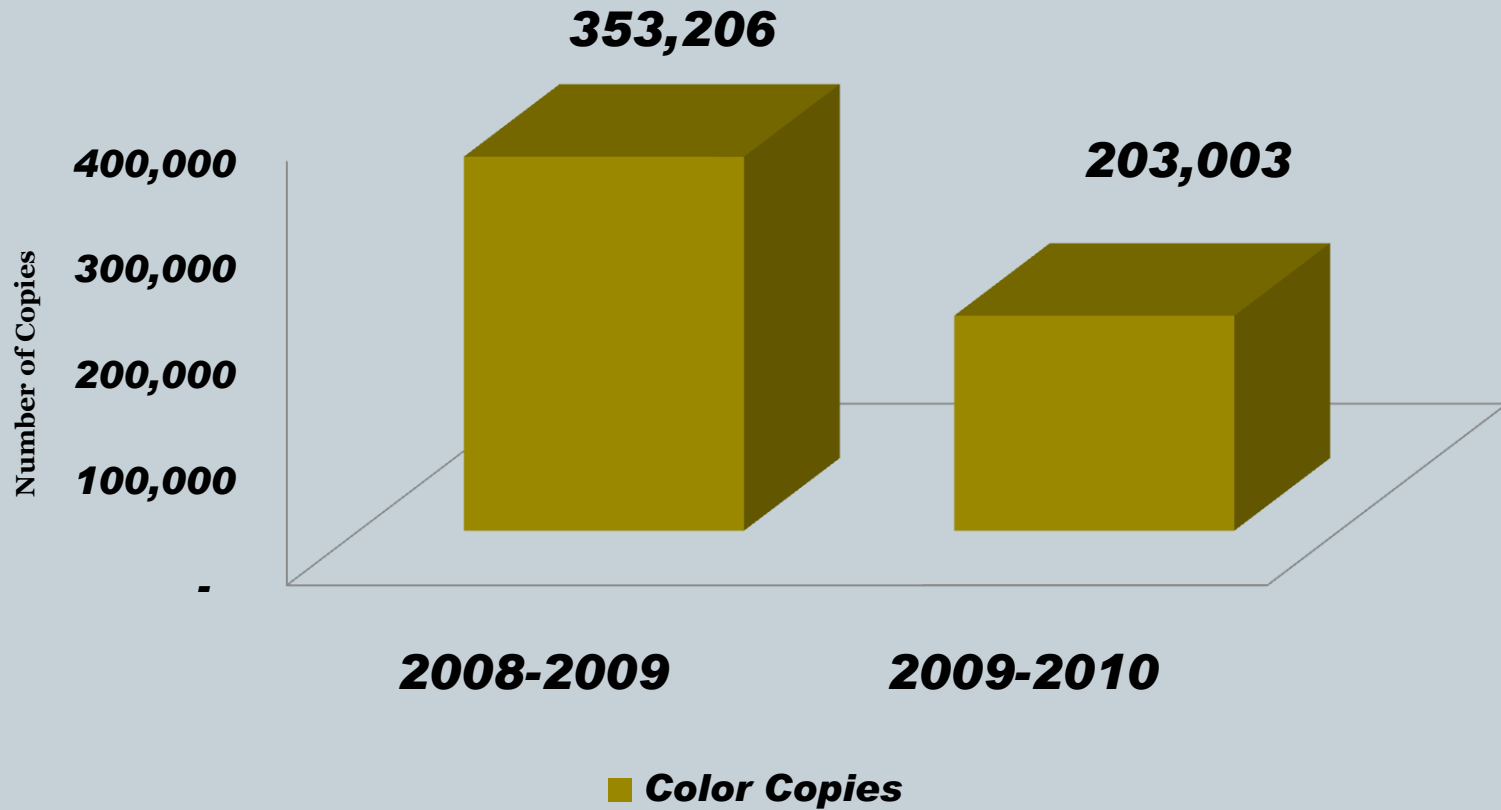
Natural Gas Usage



■ Therms Used

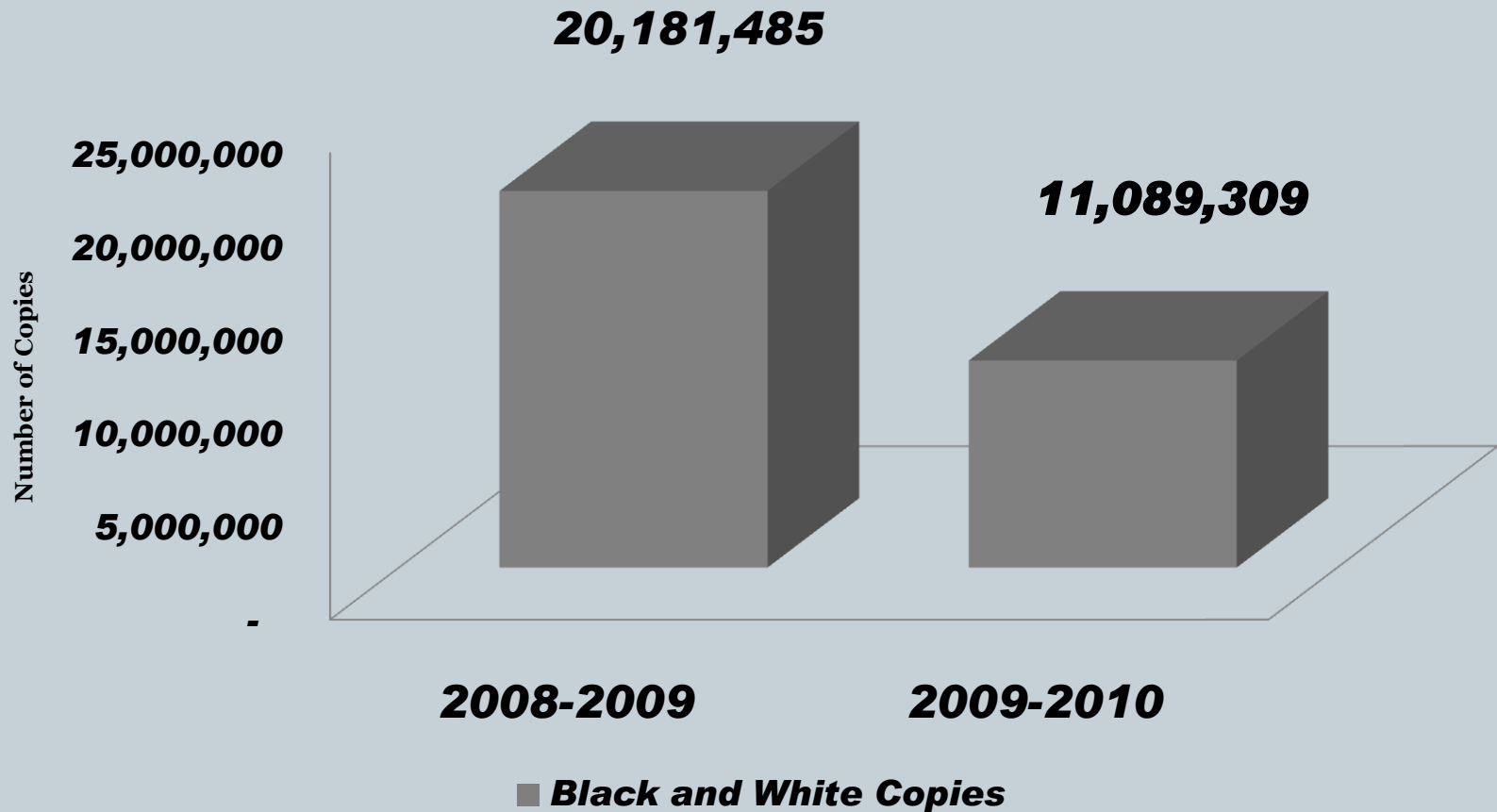
1% savings over 2008-2009; 15.9% savings from 2007-08

Color Copy Comparison



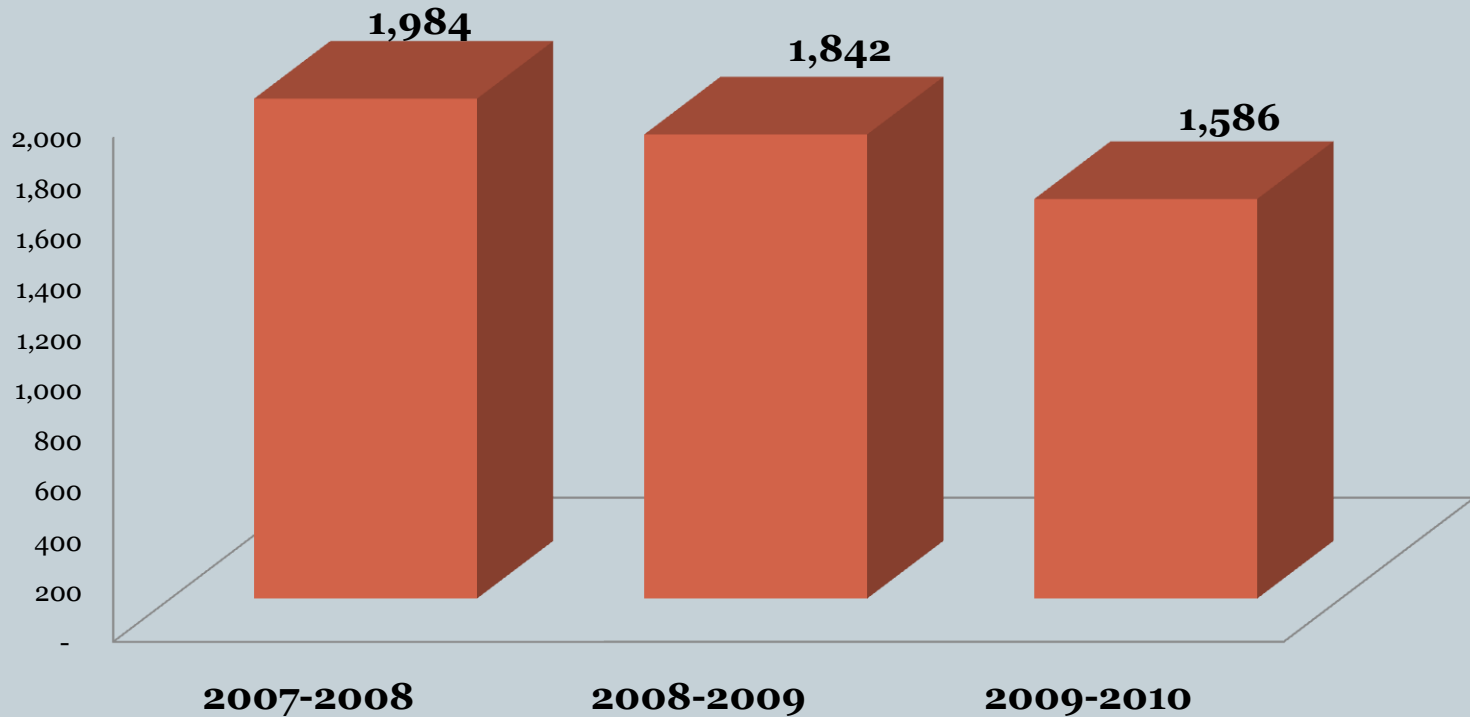
42.9% decrease from 2008-09

Black & White Copy Comparison



45.2% decrease over 2008-09; 42.1% decrease over 2007-08

Requisitions Processed



■ Number of Requisitions Processed

Proposition “R” Funding



Grossmont College Proposition R Funding



Grossmont College Prop “R” Funding	\$122.1 Million
Spent Prior to Adopted Budget	<u>\$82 million</u>
Available at the Start of 2010-11 A.D.	\$40.1 million
Encumbered or Spent so far this year	<u>\$27.1 million</u>
Remaining Thus far as of 12/10	\$13 million

Grossmont College Prop R Funds



Projects Recap	
Tech Mall Upgrade	\$7.5 million
LRC Expansion	\$18 million
Life Safety Road/Parking Lot 1	\$1.3 million
Science Lab Building	\$19.7 million
Digital Arts & Sculpture	\$17.5 million
Exercise Science and Wellness	\$9 million
Parking Structure	\$20 million
Health and Sciences Complex	\$35 million
Griffin Center (Student Center)	\$36 million
Student & Administrative Services	
Performing Arts Center Allocation	\$3.5 million