

Grand Rapids Community College
2019 Annual
Budget Control Officers Meeting

October 23, 2019

ATC Auditorium

3:00 - 4:00 p.m.



Budget 101

- Tips & tricks

Key Queries:

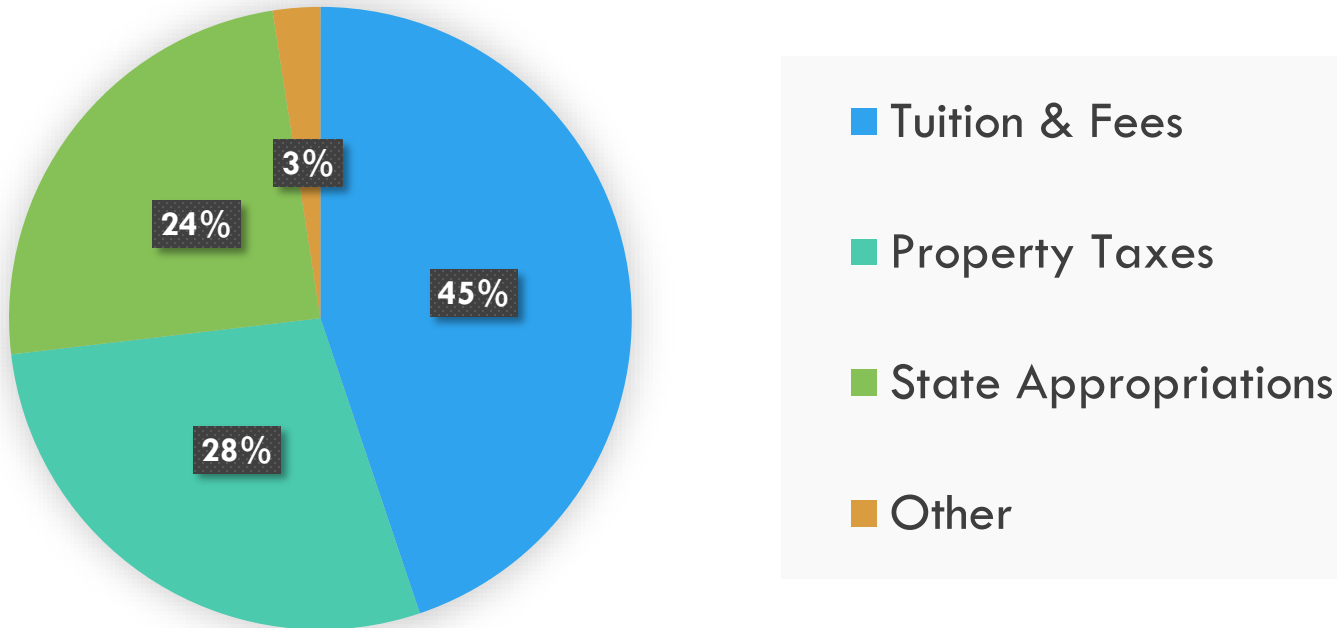
JOURNAL & JOURNAL_BYDEPARTMENT

APVOUCHER & APVOUCHER_BYDEPARTMENT

- Transparency reporting

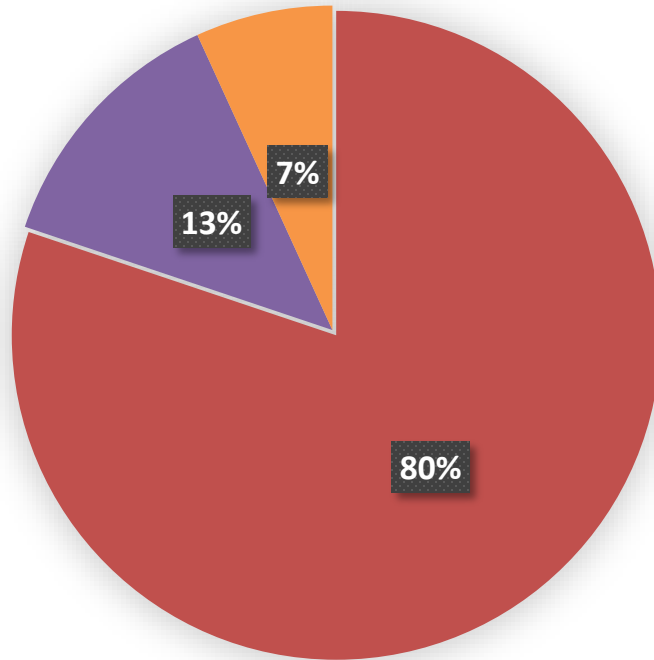
General Fund Revenue

2018-19 Tuition & Fees represent 45% of GF revenue



General Fund Expense

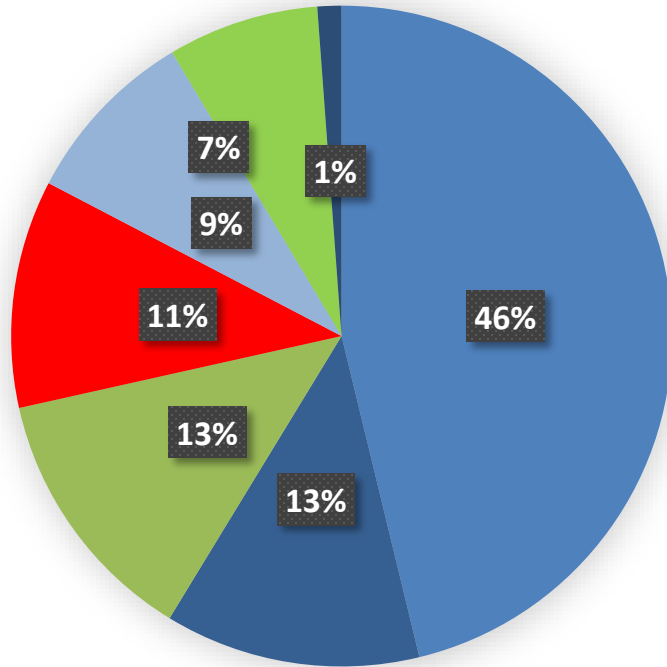
2018-19 Wages & Benefits represent 80% of total expense



- Wages & Benefits
- Other (Controllable)
- Other (Non-Controllable)

General Fund Expense

46% of our 2018-19 GF resources spent on direct instruction



- Instruction
- Physical Plant Operations
- Instructional Support
- Institutional Administration
- Student Services
- Information Technology
- Public Services

**GRCC Revenue Per Fiscal Year Equivalent Student (FYES)
Compared to State of Michigan, 2017-18**

	Tuition & Fees	Property Taxes	State Aid	Other Revenue
GRCC	\$4,672	\$2,726	\$2,282	\$713
State Average	\$5,818	\$4,712	\$3,971	\$885

**GRCC Expense Categories Percentages
Compared to State of Michigan, 2017-18**

	GRCC	State Average
Instruction and Instructional Support	58%	54%
Administration	12%	14%
Physical Plant	12%	12%
Student Services	9%	13%
Information Technology	7%	6%
Public Service	2%	1%

2020-21 Budget Timeline – Key dates:

- **Nov 30, 2019:** 2019-20 midyear budget requests due in PS.
 - Accounting and Budget Services resource page
 - Forms available in HRPROD:
 - Navigate to: GRCC Custom->Campus Community->Budget Requests
 - Select “*create midyear request*”
 - Then “*2019-2020 fiscal year*” from the dropdown
- **March 1, 2020:** 2020-21 department plans, budget requests, and space requests due to immediate supervisors (if not an EBCO).
- **March 15, 2020:** Annual IT project requests due via on-line submission.
- **March 15, 2020:** 2020-21 department plans, budget requests, and space requests due to EBCO’s

Department Planning Workshop

- Late January - TBD
- *Department Planning, Budgeting, Space Planning & Technology Overview*
 - Not mandatory
 - All are welcome!
 - You may have your support staff attend with you
 - Recommended for new BCO's or those new to GRCC
 - For questions or further info, **contact Donna Kragt (x4044)**

Other Updates

- Danelle Sedore
GRCC ePrint
- Vicki Janowiak
Door access replacement project
- Jim Van Dokkumberg
Campus facilities & construction

GRCCePRINT Yes we do that!

We have many options
in print!

- Banners
- Books
- Large Posters
- Pocket Folders
- Stickers
- Table Tents
- Varnish
- White Ink
- Window Clings



GRCCePRINT Yes we do that!

- We provide printed materials even those give away items.
- We support our local small businesses.

Support us so
we can
support you!

<https://printshop.grcc.edu>

Welcome to GRCCePRINT Order Site [New Order](#) [My Orders](#) [Reports](#) [Admin](#) [More](#) [dSedore](#) [Log Out](#)

GRCC ePRINT

print & mailing solutions
Raleigh J. Finkelstein Hall
G1 Rooms 9
616-234-3960
Open Monday-Friday
7:30AM - 4:30PM

[Quick Copy](#) [Printing](#) [Business Cards](#)
[Store Orders](#) [SPECIALTY ITEMS](#) [Delivery Schedules](#)

Pick-up hours are 8:00 am - 4:00 pm Monday - Friday

We have options for your events! Here are just a few items we have provided to our customers.

Give us a call to discuss your event. Please Note: Specialty Items take up to 10 business days to produce and have a minimum quantity order.

Items shown include:

- A keychain with "Your Logo or Message Here"
- A red water bottle with "Your Logo Here"
- A row of colorful water bottles
- A light blue t-shirt with "International Day of Peace" and a dove graphic
- A blue folder with "Your Logo Here"
- Two blue visors with "GRCC" logo
- Two yellow visors with "GRCC" logo
- A collection of colorful tote bags with various logos

DOOR SECURITY PROJECT UPDATE

- Installation of controllers at all exterior doors is complete
- Lockdown functionality programmed by building/campus/all locations
- All lock/unlock times are now controlled by schedule (clock & calendar)
- Standard Hours of Operation for each building are reviewed each semester and posted online on the Campus Safety Information and Resources Page
- Special events outside of normal hours of operation must be scheduled

EMPLOYEE ACCESS

Exterior Access:

- ***All employees – Automatic General Access***
 - ***(ATC, COOK, CPPB, LRC, MAIN, MUSIC, SCC, SCIE, SNEDEN)***
 - 6:00AM – 11:00PM Monday – Thursday
 - 6:00AM – 10:00PM Friday
 - 6:00AM – 5:00PM Saturday
- ***Building Specific General Access – Same hours as above for Administration Building, Bostwick Office Suite, Ford Field House, Preschool, Tassell MTEC, Spectrum Theater and White Hall.***
 - Must be requested
- ***Sunday Access: 9:00 AM – 5:00 PM***
 - Automatically granted to full time faculty and Meet & Confer personnel level 16 and higher.

EMPLOYEE ACCESS

Interior Access:

- ***All employees – automatic***
 - Work Centers in Cook, Raleigh J. Finkelstein Hall & Sneden
- ***Specialty areas still require access request form***
 - Example: Cadaver lab, Cashier's office, IT Data Center, etc.

Extended Access:

- ***By Building/By Request***
 - Early AM – Allows access beginning at 5:00 AM Monday – Friday
 - Weekend - Allows Sunday access from 9:00 AM – 5:00 PM

Questions?

Thank you!

