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

GRCC
GRAND RAPIDS COMMUNITY COLLEGE
General Fund Expense

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

- Wages & Benefits: 80%
- Other (Controllable): 13%
- Other (Non-Controllable): 7%

GRCC
GRAND RAPIDS COMMUNITY COLLEGE
General Fund Expense

46% of our 2018-19 GF resources spent on direct instruction
<table>
<thead>
<tr>
<th></th>
<th>Tuition &amp; Fees</th>
<th>Property Taxes</th>
<th>State Aid</th>
<th>Other Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRCC</td>
<td>$4,672</td>
<td>$2,726</td>
<td>$2,282</td>
<td>$713</td>
</tr>
<tr>
<td>State Average</td>
<td>$5,818</td>
<td>$4,712</td>
<td>$3,971</td>
<td>$885</td>
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<tr>
<td>GRCC Expense Categories</td>
<td>GRCC</td>
<td>State Average</td>
<td></td>
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<tr>
<td>Instruction and Instructional Support</td>
<td>58%</td>
<td>54%</td>
<td></td>
<td></td>
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<tr>
<td>Administration</td>
<td>12%</td>
<td>14%</td>
<td></td>
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<tr>
<td>Physical Plant</td>
<td>12%</td>
<td>12%</td>
<td></td>
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<tr>
<td>Student Services</td>
<td>9%</td>
<td>13%</td>
<td></td>
<td></td>
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<tr>
<td>Information Technology</td>
<td>7%</td>
<td>6%</td>
<td></td>
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<tr>
<td>Public Service</td>
<td>2%</td>
<td>1%</td>
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</table>
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
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
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!