



Budget Update

- The Annual Financial and Budget Report (CCFS-311) was submitted to the State Chancellor’s Office. This includes the 50% Law calculation of 52.67%. This is the percent of instructional salaries and benefits compared to total current expense of education for the Unrestricted General Fund.
- Key issues to watch:
 - Prop 30:
 - ¼ cent sales tax increase ends 12/2016
 - Income tax increase on personal income over \$250,000 ends 12/2018
 - GCCCD 2014/2015 estimated share of the Prop 30 revenue is \$13.8 million
 - State Deficit:
 - 2013/14 State deficit was \$1.5 million (1.72% at year end)
 - 2014/15 budget deficit is \$1.9 million (2% in Adoption Budget)
 - Updates to 2013/14 and 2014/15 are expected in 2/2015
 - 2014/2015 Growth Allocation Formula:
The State Advisory Workgroup has developed a growth allocation recommendation based on district boundaries and local district-specific data, including:
 - Educational attainment
 - Unemployment
 - Pell Grants
 - Participation rates
 - Unfunded FTES

Health Benefits – Summary of Fiscal Impact

	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	Budget for <u>2014/15</u>
Total Cost	\$ 9.7 m	\$10.2 m	\$ 9.9 m	\$11.7 m	\$11.6 m	\$11.9 m	\$11.9 m.	\$ 13 m
Avg # Employees & Retirees	905	925	848	846	827	801	802	846
Average cost	\$10,768	\$11,056	\$11,724	\$13,781	\$14,039	\$14,871	\$14,874	\$15,348

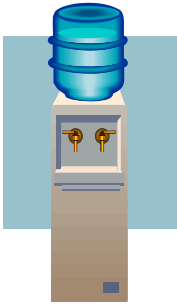


GCCCD Sheriff’s Team

The GCCCD Sheriffs’ Team patrol cars now display the GCCCD logo and the Sheriffs’ Department logo.

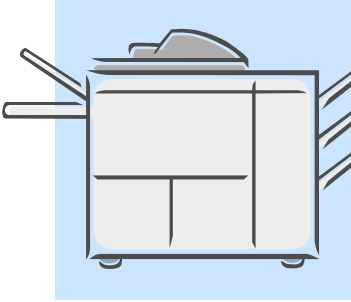
Look for the patrol cars around campus and check out the new display.

We are proud to represent this partnership as our law enforcement team travels around our campuses and across town.



Bottled Water Costs Reduced

Approximately five years ago, the cost of bottled water Districtwide was approximately \$12,000 per year for rental of equipment and bottled water. Thanks to the efforts of our Purchasing & Contracts staff, the equipment rental fee was eliminated in 2009/10, which resulted in a cost reduction of about \$4,000 per year for water only – an approximate savings of 33%. The District is now contracting with a new vendor – DS Services of America – which results in further savings of about \$3,200 annually. **Thank you Purchasing & Contracts department** for your careful stewardship of District funds.



Districtwide Copier Standardization Committee Update

The Districtwide Copier Standardization Committee was formed to consider copier needs, simplify selection by departments, and reduce overall costs. The consulting firm of Client Advantage Group (CAG) was engaged to conduct an analysis and physical inventory of the District's photocopier equipment. CAG has completed the analysis and inventory of all equipment and has met with the District Purchasing & Contracts Office to present the findings. Consultants will next meet with the Copier Standardization Committee to consider the findings, discuss structure of new bid package, and consider developing recommendations.



Welcome to District Services

District Services welcomes Pat Jordan, Business Analyst, to the Information Systems Department. Pat will support existing and future technologies as outlined in the Colleges and District Strategic and Technology Plans.



District Services also welcomes Blanca Cummings, Senior Recruiter, to the Employment Services Department. As a Senior Recruiter, Blanca will provide critical support services by assisting in the hiring process for management and faculty positions.

Stop by District Services and say welcome to Pat and Blanca.

District Services Fun Friday

District Services enjoyed another quarterly **Fun Friday** on October 17 with a **Fall Fest** to celebrate the coming of fall. The District Office South conference room was decked out in fall colors and staff enjoyed a delicious array of fall treats, including a candy apple bar.

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Vice Chancellor-Business Services