



Budget Update

The 2013-2014 First Principal Apportionment (P1) from the Chancellor's office was released on February 24, 2014. Included in P1 is a deficit factor of 4.36%, which amounts to \$3.8 million. The cause of the deficit is a revenue shortfall, mainly because property taxes came in \$200 million lower than the Department of Finance estimate. The Chancellor's office is estimating that the deficit will be much lower by the end of the fiscal year.

The 2013-2014 budget was built with a 4% anticipated deficit in the amount of \$3.7 million. At this time, we will not reduce the budgeted deficit until we receive additional information from the Chancellor's Office.

The District received additional restoration funds in the amount of \$470K (an increase of 112 FTES) which now revises our FTES CAP to 17,510. Our current FTES estimates still anticipate us being over CAP at year end.

In addition, a revised 2012-2013 Recalculation was issued on February 20, 2014. The 2012-2013 deficit factor was reduced from .25% to .23%, down substantially from the year-end estimate of 2%. The one-time prior year revenue adjustment is \$1.5 million.

IFAS Training

The District Services training team of Dawn Heuft and Susan Glass provide training sessions for news users of the *Integrated Fund Accounting System* (IFAS). Participants learn how to run budget and financial reports for their departments. Maria Briney from the Purchasing & Contracts Department provides the Purchase Requisition training in coordination with these sessions. We encourage any employees interested in financial reports or more budget transparency to join us at a future session.



Enterprise Resource Planning (ERP)

As part of the ERP Finance/Human Resources/Payroll process, the ERP Steering Committee and Evaluation Team leads met on March 10 to review the solutions presented by each vendor in January and February, and to discuss next steps. We hope to begin moving ahead on implementing improved systems and on-line time reporting in the next fiscal year.

Police & Public Safety Transition Survey

A survey request was sent to all faculty and staff on March 5 by the Police & Public Safety Transition Taskforce. The purpose of the survey is to access employees' opinions regarding the success of the Police & Public Safety transition. Please respond to the survey by the closing date of Wednesday, March 19, 2014.

Highlights of Happenings at the GCCCD Auxiliary Organization

1. Currently in the process of recruiting the Auxiliary's new Executive Director.
2. The Auxiliary has been working closely with both colleges and regional partners over the last few months on grant proposals. The most prominent proposal is through the Career Pathways Trust and can be \$15 million.

District Services – Diversity, Equity & Inclusion Committee

The District Services – DEI Committee will host a *Women's History Month* presentation on **Friday, March 21, 3:30 – 5:00 p.m., at the District Office South conference room.**



“Dark Girls”, a film that looks at perceptions of skin color in the U.S. and worldwide, will be presented, followed by a **step dance performance** sponsored by the Delta Sigma Theta Sorority.