Multi-Campus District Budget Development Process

**District Overview**
- Multi-Campus Community College
  - January
    - Review & Scan Current Environment
      - Mission Alignment
      - Holistic System
      - Strategic Goals
  - February
    - Conduct Meetings & Distributes Budget Worksheet to all Cost Centers

**Multi-Campus District Wide Budget Request**
- March
  - Financial Challenges
    - Review District Wide Budget Request
      - Funding Reduction
      - Revenue Projection
      - State of Michigan Volatility
      - Economic Uncertainty
      - Budget Assumptions
      - DDI
  - Cost Containment
    - Make Appropriate Reductions
      - Tentative Funding Reductions
      - Cost Containment
      - LRC Consolidation
      - Campus Sustainability
      - Curriculum Restructure
      - Grant Funding
      - Healthcare Partnerships
      - DDI
  - Generate Draft for Review
    - Tentative 24 Month Budget
    - DDI

**Strategic Planning & Budget Development**
- April
  - Phase Two
    - Development of Action Priorities based on the Strategic Plan
  - May
    - Staffing Trends
    - HR Assessment
    - General Fund Balance
    - Revenue & Expenditure Comparison
    - 10 Year Financial Projection
    - Capital Improvement
    - Student Enrollment
    - Distance Learning Enrollment

**District Wide Performance & Assessment**
- June
  - Implementation
  - Continuous Environment Scanning
  - Ongoing Needs Assessment

**Budget Evaluation**
- August - December
  - Operation Evaluation
  - Outcome Assessment
  - Continuous Improvement Process
  - Dynamic Budget Process

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**PHASE ONE**
Development of action Priorities based on the Strategic Plan

**PHASE TWO**
Development of Action Priorities based on the Strategic Plan

**PHASE THREE**
Budget Adoption

**PHASE FOUR**
Implementation

**PHASE FIVE**
Evaluation