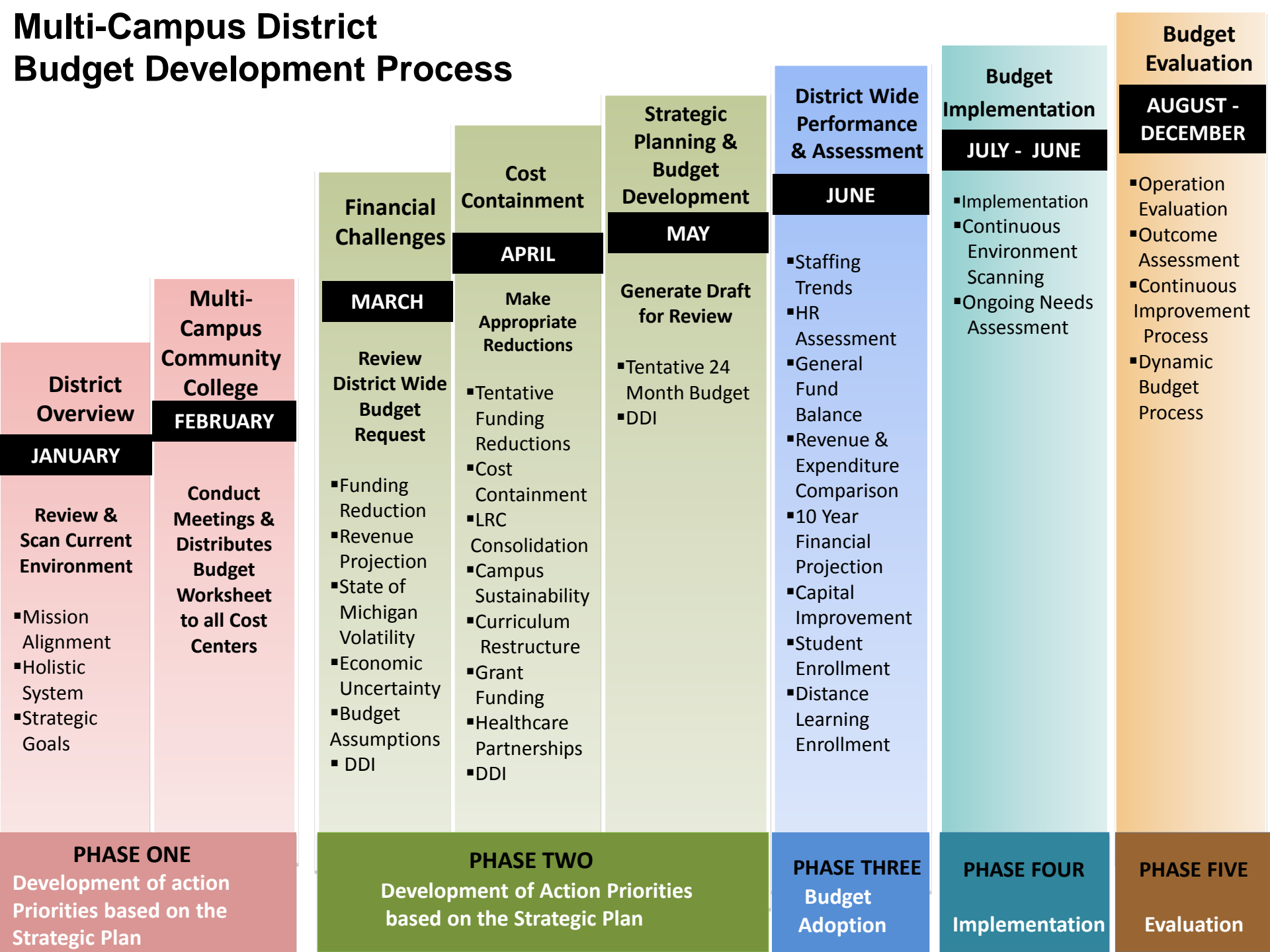


Multi-Campus District Budget Development Process



Multi-Campus District Budget Development Process

District Overview

JANUARY

Review & Scan Current Environment

- Mission Alignment
- Holistic System
- Strategic Goals

Multi-Campus Community College

FEBRUARY

Conduct Meetings & Distributes Budget Worksheet to all Cost Centers

Financial Challenges

MARCH

Review District Wide Budget Request

- Funding Reduction
- Revenue Projection
- State of Michigan Volatility
- Economic Uncertainty
- Budget Assumptions
- DDI

Cost Containment

APRIL

Make Appropriate Reductions

- Tentative Funding Reductions
- Cost Containment
- LRC Consolidation
- Campus Sustainability
- Curriculum Restructure
- Grant Funding
- Healthcare Partnerships
- DDI

Strategic Planning & Budget Development

MAY

Generate Draft for Review

- Tentative 24 Month Budget
- DDI

District Wide Performance & Assessment

JUNE

- Staffing Trends
- HR Assessment
- General Fund Balance
- Revenue & Expenditure Comparison
- 10 Year Financial Projection
- Capital Improvement
- Student Enrollment
- Distance Learning Enrollment

Budget Implementation

JULY - JUNE

- Implementation
- Continuous Environment Scanning
- Ongoing Needs Assessment

Budget Evaluation

AUGUST - DECEMBER

- Operation Evaluation
- Outcome Assessment
- Continuous Improvement Process
- Dynamic Budget Process

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