



2018-2019 PLANNING AND BUDGET PROCESS

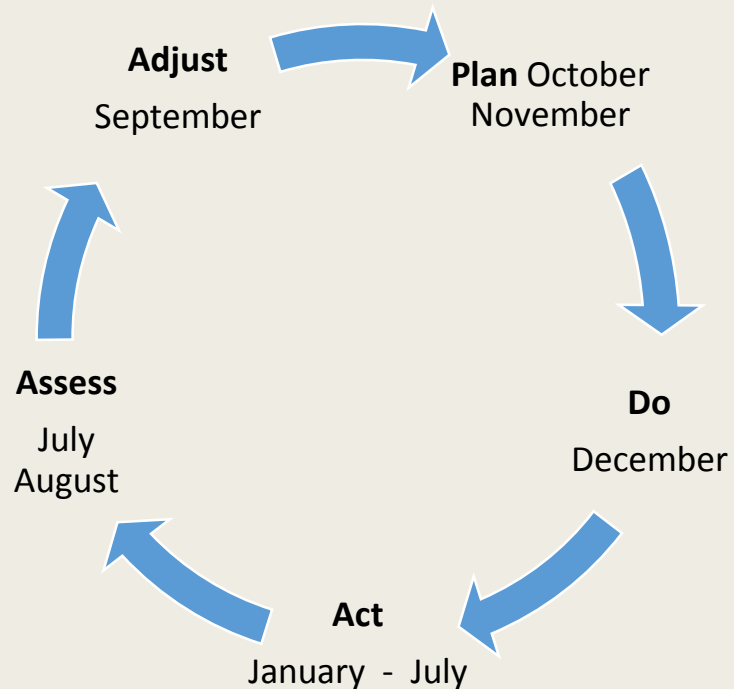
Presented By: Cam Preus, President
Diane Drebin, VP Student Affairs
Tammie Parker, VP Administrative Services
Celeste Insko, AVP Business and Finance Operations

Future Outlook & Direction

- BMCC Core Themes and Priority Goals– Keeping What’s Most Important First
 - Access to quality programs
 - Goal #1 BMCC is committed to providing a “students first” learning environment
 - Opportunities for students to complete, transfer, and advance
 - Goal #2 Relevant and dynamic BMCC curriculum
 - Responsiveness to Community Needs
 - Goal #2 Relevant and dynamic BMCC curriculum
 - Encouragement and Support for a Culture of Learning
 - Goal #3 Continuous improvement based on evidence at BMCC
 - Goal #4 Diverse and high quality BMCC workforce
- State of Oregon – Financial Forecast
- Direction for Planning and Budget Guidelines

Plan, Do, Act, Assess, Adjust (Repeat)

“Continuous improvement based on evidence at BMCC”



“Regularly assess the outcomes of the 2015-2020 Strategic Plan and make adjustments based on evidence (data)”



2018-19 Departmental Planning

Questions to Ask as You Begin Planning:

- Based on our 2016-17 outcomes, priorities for 2017-18, and refreshed College priorities for 2018-19, what should our priorities and supporting activities for 2018-19 be? (*Departmental Activities*)
- How does our planning support the College strategic plan? (*College Goals/Objectives*)
- How will we carry out our plans? (*Tasks*)
- What expenses and return on investment are anticipated? (*Budget*)
- Do we need collaboration with or assistance from anyone else? (*Other Units Impacted*)
- How will we know that we've been successful? (*Intended Outcomes and Indicators*)

2018-19 Planning Timeline – DUE 12/8*

To Do	By Whom	By When
Departmental Planning Kick-off. Provide 2018-19 planning and budget process overview to all College department leads	President, VPs, AVP of Business and Finance	10/26/17
Meet with respective departments to assess outcomes from 16-17, review plans for 17-18, and discuss priorities for 18-19	VPs, AVPs, Deans	11/17/17
Gather input from departments on 2018-19 priorities and complete the Departmental Planning template. <i>I Drive: Strategic Plan Document Folder, 2017-18 Folder, save to your unit folder</i>	Department Chairs, Directors, Leads	12/08/17
Finalize and approve all 2018-19 departmental plans	VPs	12/22/17
Enter departmental planning data into centralized tracking document	Office of Institutional Effectiveness	3/2018
Meet with departmental leads to finalize tracking document and departmental outcomes measures	Office of Institutional Effectiveness	5/2018



2018-19 Departmental Budgeting and 2017-18 Innovation Fund

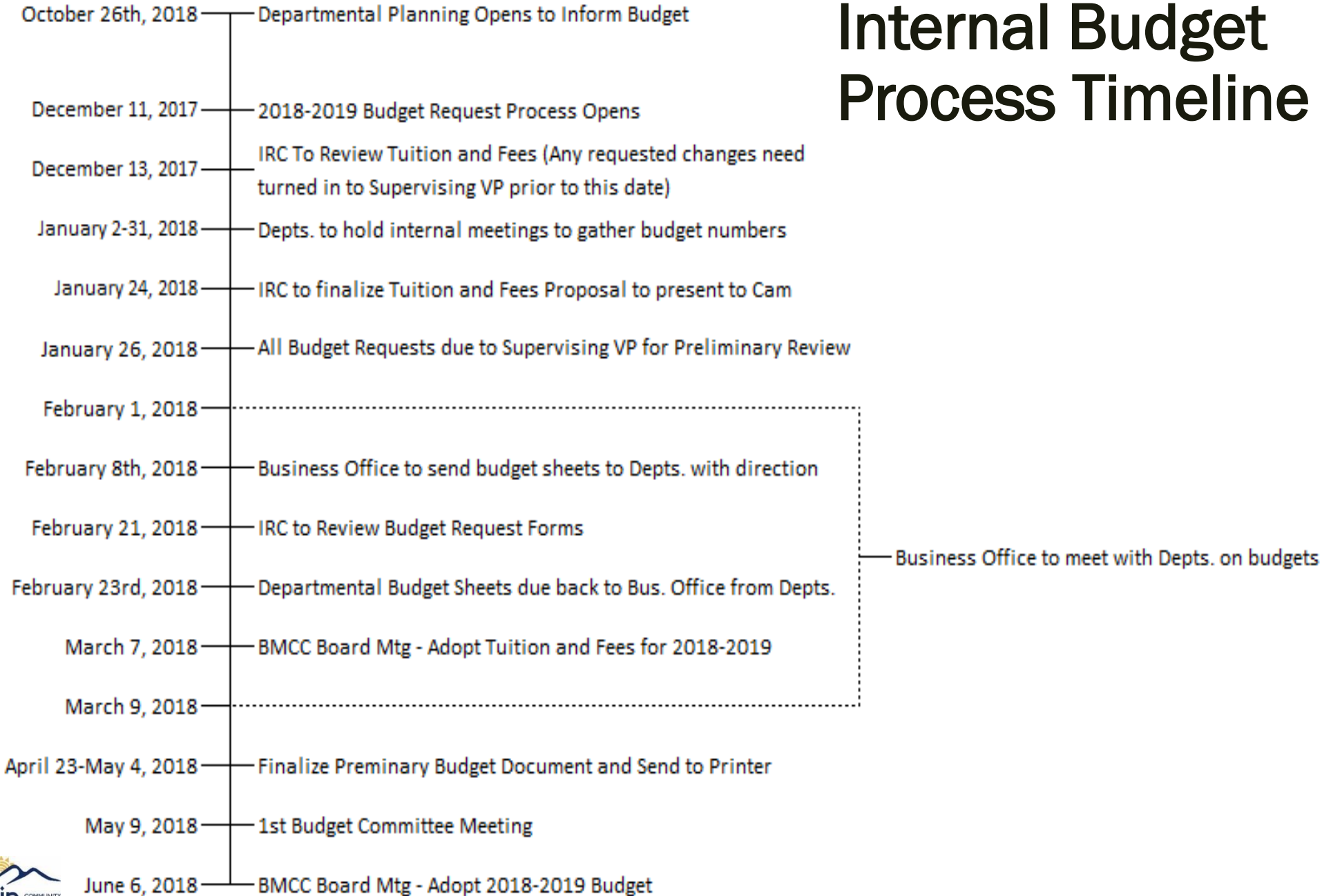
Innovation Fund 2017-18

- <https://www.blueecc.edu/about-bmcc/staff-web/finance-business-operations/innovation-fund-procedure/innovation-fund-proposal-form>
- <http://blueecc.edu/about-bmcc/staff-web/finance-business-operations/innovation-fund-procedure>

2018-19 Budget Requests

- <http://www.blueecc.edu/about-bmcc/staff-web/finance-business-operations>

Internal Budget Process Timeline



BMCC Board Budget Calendar

Blue Mountain Community College 2018-2019 Budget Calendar

All Budget Committee meetings are held at the BMCC board conference room in Pioneer Hall.

1.	February 7th, 2018 Wednesday 6:00 p.m.	BMCC Board Meeting – (Hermiston Campus) Discuss 2018-2019 Tuition and Fee Proposal
2.	March 7th, 2018 Wednesday 6:00 p.m.	BMCC Board Meeting – (Pendleton Campus) Adopt 2018-2019 Tuition and Fee Schedule
3.	April 24th, 2018 Tuesday	1st publication in East Oregonian and on BMCC website for notice of budget message and budget committee meeting (5-30 days in advance).
4.	May 2nd, 2018 Wednesday 6:00 p.m.	BMCC Board Meeting – (Pendleton Campus)
5.	May 7th, 2018 Monday 3:30 p.m.	Budget Committee Orientation - New committee members will be provided an orientation to the budget process, tuition, fees and budget forecasts and the Achievement Compact.
6.	May 9th, 2018 Wednesday 6:30 p.m.	1st Budget Committee Meeting – <ul style="list-style-type: none"> ▪ Elect budget committee chairperson ▪ Review budget message ▪ Review budget information ▪ Receive public input ▪ Approve proposed budget, if acceptable
7.	May 16th, 2018 Wednesday 6:30 p.m.	2nd Budget Committee Meeting (if necessary) <ul style="list-style-type: none"> ▪ Receive public input ▪ Review budget information ▪ Approve proposed budget, if acceptable
8.	May 29th, 2018 Tuesday	Publish Budget Summary and Notice of BMCC Budget Hearing (5-30 days in advance).
9.	June 6th, 2018 Wednesday 6:00 p.m.	BMCC Board Meeting – (Pendleton Campus) <ul style="list-style-type: none"> ▪ Hold budget hearing ▪ Receive public input ▪ Pass budget resolutions ▪ Adopt 2018-19 budget
10.	July 13th, 2018 Friday	Deadline to submit 2018-19 tax levy, resolutions, and budget to counties.

According to administrative procedure BO-01-2004-0005 and ORS 294.305, The Budget Officer shall prepare annually, and present to the Board for its approval, a budget calendar. The calendar shall allow a sufficient length of time for preparation, review, and adoption of the budget by the close of the fiscal year.

Questions?

Planning – Diane Drebin X5796

Tim Wilson X5856

Budget – Tammie Parker X5850

Celeste Insko X5780

