

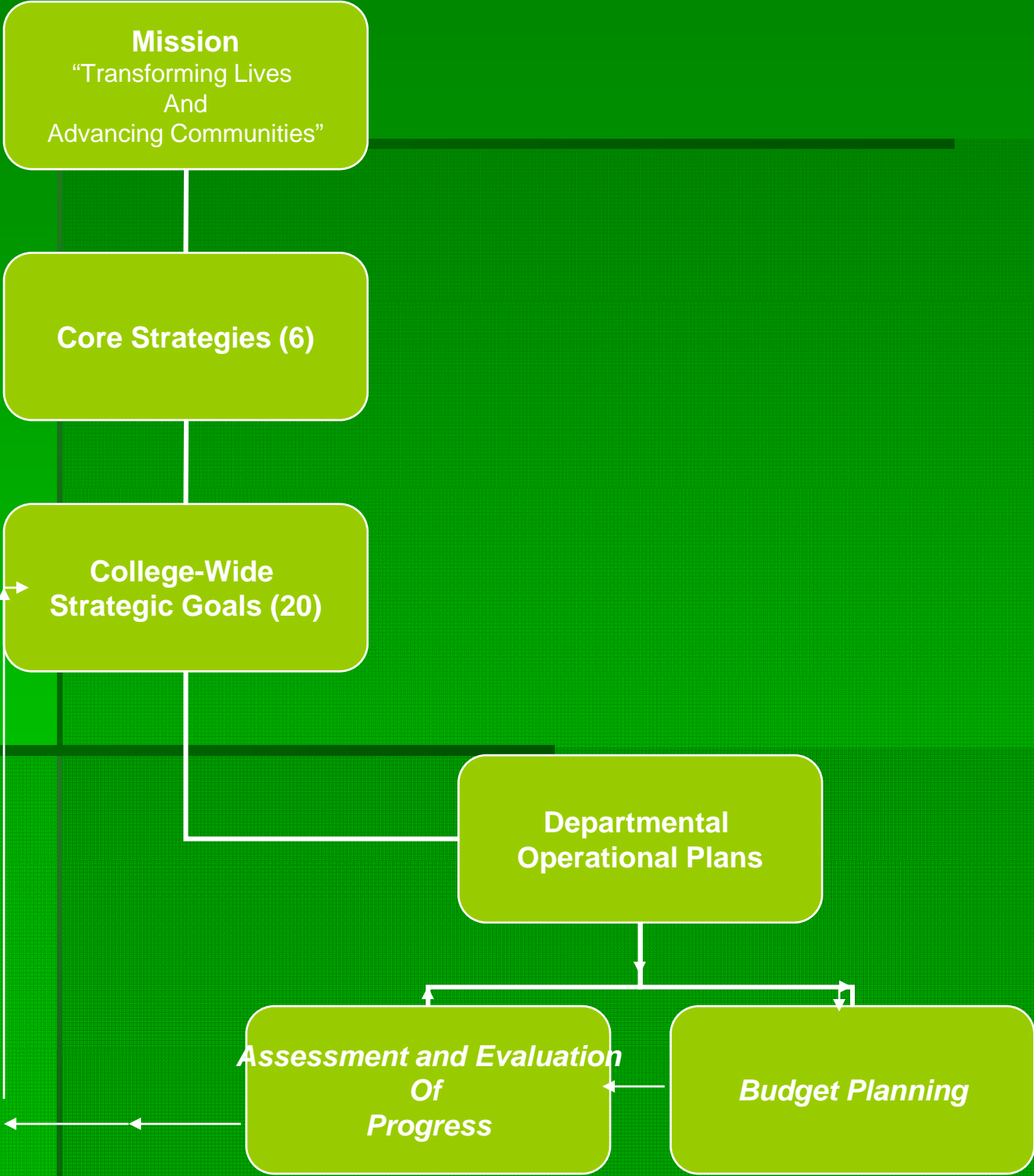
Glen Oaks Community College

Integrated Budget and Planning Model

Board of Trustees Meeting

November 14, 2007

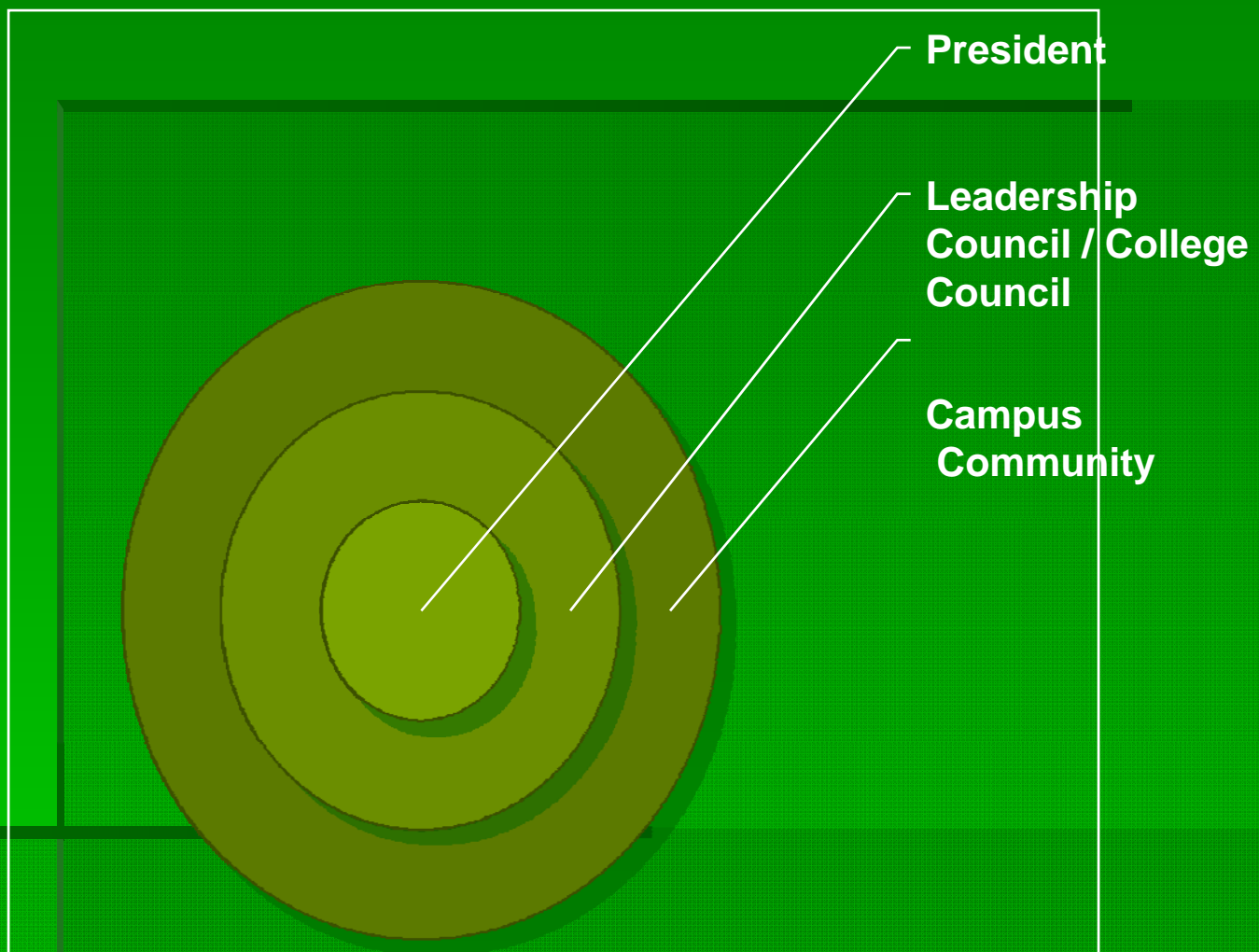
Glen Oaks Community College Overall Planning Model – Vision 2010



Vision 2010 – Core Strategies

1. Learner Success
2. Community Connectedness
3. Technology
4. Employee Communication
and Development
5. Continuous Quality
Improvement
6. Financial Future

Glen Oaks Community College Development of College-Wide Strategic Goals



GOCC's leadership and College Council narrow those ideas from the campus community that support the Core Strategies into recommendations to the president as Strategic Goals, that can then be implemented through operational plans

Vision 2010 – Strategic Goals within Financial Future Core Strategy

1. Develop and utilize an open and transparent budgeting process that aligns resources with strategic goals
2. Optimally utilize college resources

Vision 2010 – Strategic Goals within Financial Future Core Strategy

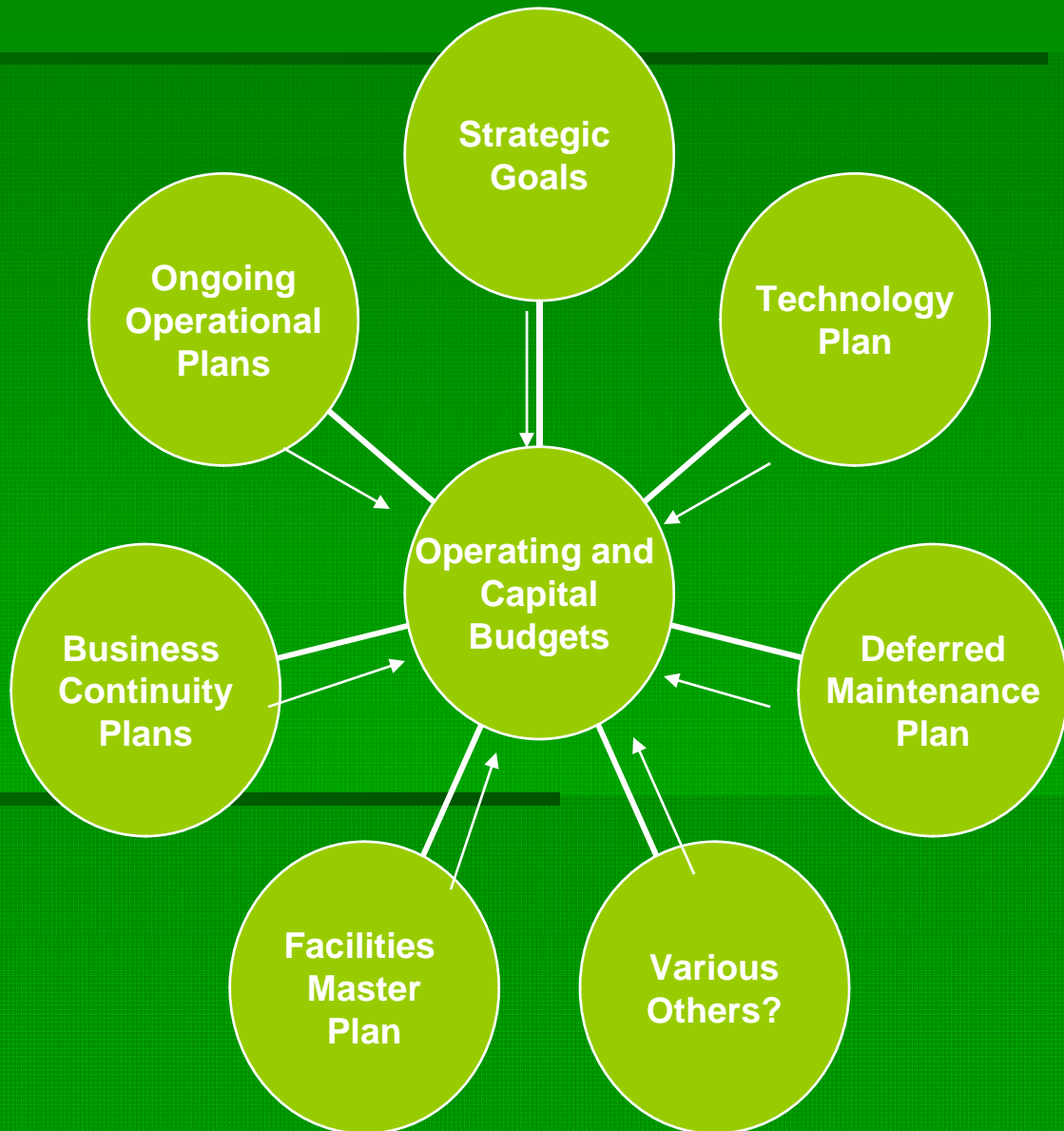
3. Implement a development plan for the leadership team to create new initiatives that generate additional revenue
4. Implement short and long term facilities plans in alignment with the college's strategic goals

Glen Oaks Community College Integrated Budget and Planning Process

The process will...

- Align resource allocation with strategic goals
- Promote student learning and institutional effectiveness
- Emphasize continuous improvement and include assessment tools
- Provide for both short-term and long-term fiscal stability
- Be inclusive, open and transparent

Glen Oaks Community College Budget Guidance



Glen Oaks Community College Operating and Capital Budget Structures

■ Operating Budgets

- Staffing
- Contracted Services
- Utilities
- Ongoing Maintenance
- Materials & Supplies
- Scholarships
- Promotion

■ Capital Budgets

- Technology
- Capital Renewal
- Deferred Maintenance
- Debt Payoff

↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑
Mission >>> Core Strategies >> Strategic Goals

Glen Oaks Community College Budget and Planning Calendar

