

# Budget Overview

ACF April 3, 2018

# Budget Highlights

- \$57,193,564 – Balanced & Approved
- \$2 Per Credit Increase – 280K
- 15% Average Reduction Cost Center Budgets
- 650K/Reserves for Dental Lab Approved
- 190K/Reserves for Door Locks Approved

# Budget Process

- Complete Budgets by June 15<sup>th</sup>
- Trending Analysis Shared with Division VP's
- VP's & Departments Review Strategic Priorities
- Business Office Support
  - Share 4 years of Trending Analysis
  - Consult on Strategic Alignment
  - Open Drop-in Thursday Afternoons
  - Division/Dept. Staff Meetings
  - Draft Budgets Prepared on Request