

**Budget Development Priorities**  
**FY10**  
**8 Jan 2009**

It is recommended that the following priorities be considered by College Council for use in the budget development process for FY10:

1. Enrollment Management
  - High School connections (College Now, RTEC)
  - Recruitment and Retention
  - Workforce Development
  - International Education
  - Increase Credit Enrollment Level, particularly for academically prepared students.
  - Partnerships with 4-year Colleges and Universities
  - Strategic development of online courses and programs
2. Mandates
  - Assessment
3. Efficiencies and productivity
  - Instructional Redesign
  - Work Processes
  - Leveraging Technology
  - External Revenue Generation
    - Grants
    - State Funding
    - Local Funding
4. Other Institutional initiatives
  - Innovation linked to fiscal sustainability
  - Enhancing Smart Classroom expansion and maintenance

Note: Institutional priorities are aligned with the strategic directions of the college as well as the learning directions and will be revised as directions are revised.