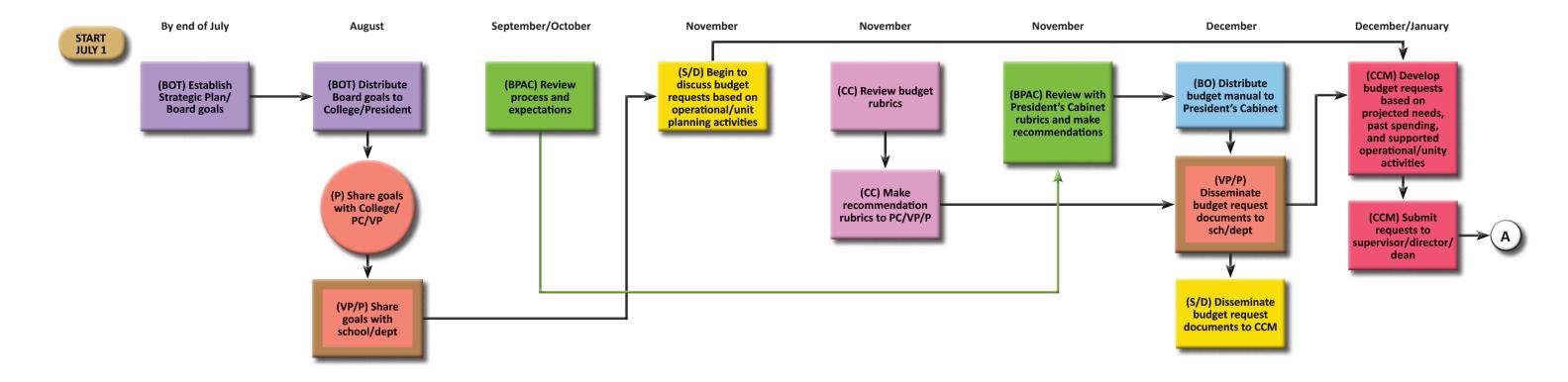
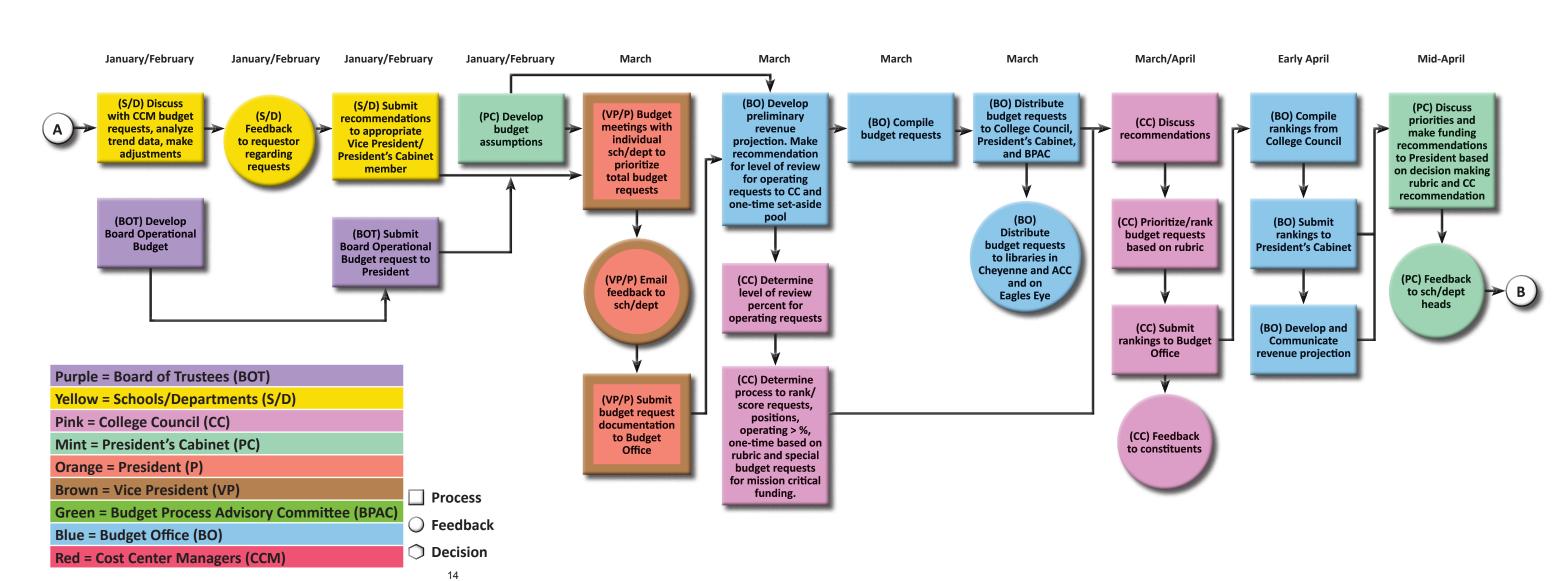
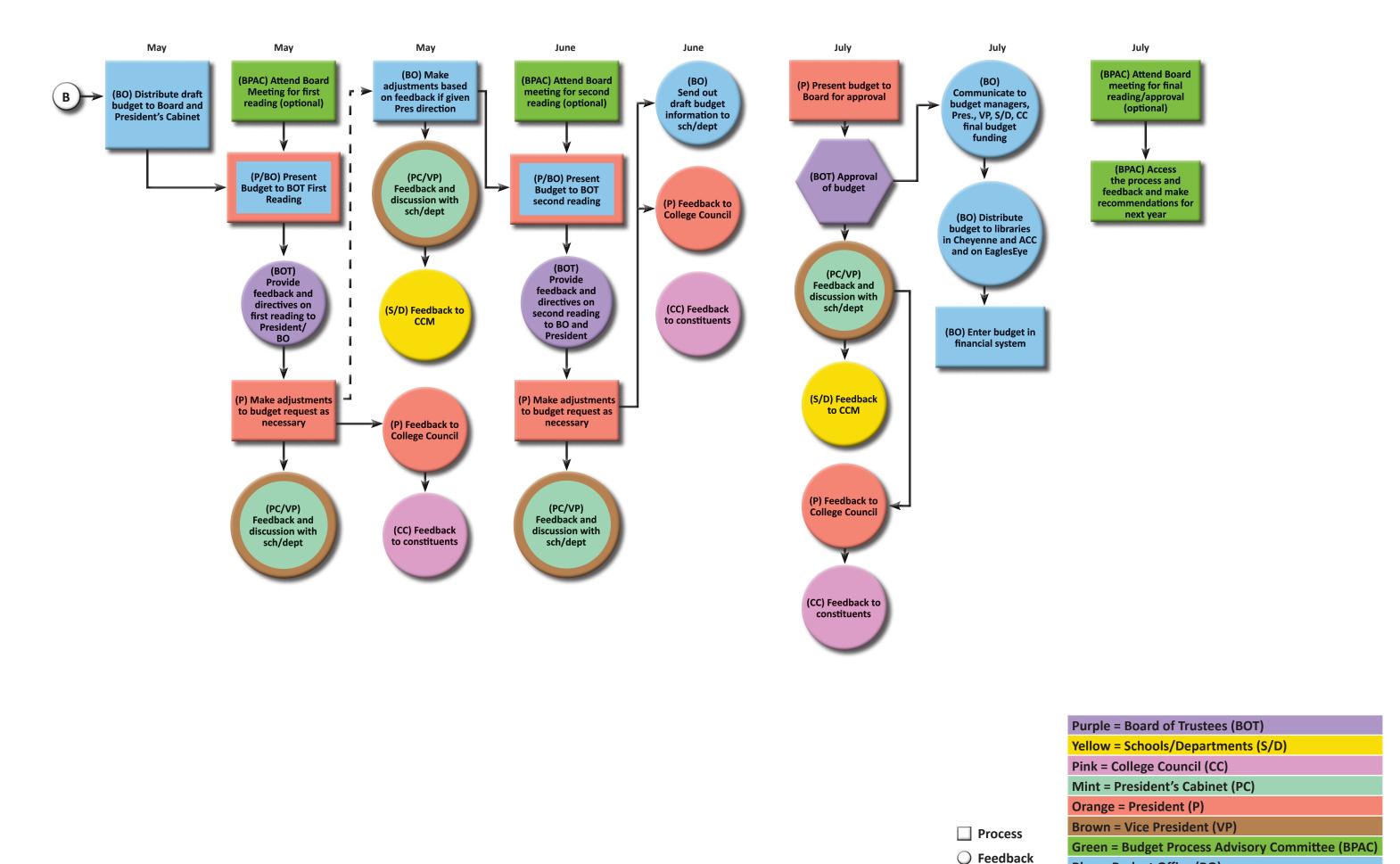
Board of Trustees	Schools/Departments	College Council	President's Cabinet	President	Vice President	Budget Process Advisory Committee	Budget Office	Cost Center Managers
Establish Strategic Plan/Board goals (Jul) Distribute Board goals to College President (Aug) Develop Board Operational Budget (Dec/Jan/Feb) Submit Board Operational Budget request to President (Feb/Mar) Feedback to President at Board Meeting (May) Provide feedback and directives on second reading to President (Jun) Approve budget (July) Process Feedback Decision	Begin to discuss budget requests based on operational/unit planning activities (Nov/Dec) Disseminate budget request documents to CCM (Dec) Discuss with CCM budget requests, analyze trend data, make adjustments (Dec/Jan/Feb) Feedback to requestor regarding requests (Dec/Jan/Feb) Submit recommendations to appropriate Vice President/President's Cabinet member (Jan/Feb) Feedback to CCM (May) Feedback to CCM (Jul)	Review budget decision making rubric and new position rubric (Nov) Make recommendation regarding budget decision making rubric and new position rubric to PC/VP/P (Nov) Determine level of review percent for operating requests (Mar) Determine process to rank/score requests positions, operating > % and one-time based on rubric/goals (Mar) Prioritize/rank budget requests based on rubric (Mar/Apr) Rank new position requests based on rubric and submit individual scores to Human Resources (Mar/Apr) Rank innovative funds requests based on rubric and submit individual scores to Coordinator, Institutional Projects. (Mar/Apr) Discuss position ranks Discuss innovative funds requests based on rubric and submit individual scores to Coordinator, Institutional Projects. (Mar/Apr) Feedback to Constituents (Apr) Feedback to constituents (May) Feedback to constituents (May)	budget. Develop budget assumptions (Jan/Feb) Discuss priorities and make funding recommendations to President based on budget decision making rubric and goals and CC recommendation (Apr) Feedback to sch/dept heads	Share goals with College/PC/VP (Aug) Share goals with sch/dept (Aug) Disseminate budget request documents to sch/dept (Dec) Budget meetings with individual sch/dept to prioritize total budget requests (Mar) Feedback to sch/dept (Mar) Submit budget request documentation to Budget Office (Mar) Present Budget to Board for First Reading (May) Make adjustments to budget request as necessary (May) Feedback to CC (May) Make adjustments to budget request as necessary (Jun) Feedback to CC (Jun) Present budget to Board for approval (July)	Submit new position requests to Human Resources	Review process and expectations (Sep/Oct) Review with President's Cabinet the budget decision making rubric and the new positions decision making rubric, make recommendations (Nov) Attend Board Meeting for first reading (optional) (May) Attend Board meeting for final reading/approval (optional) (July) Assess the process and feedback and make recommendations for next year (Jul)	Distribute Budget Process Manual to President's Cabinet (Dec) Develop preliminary revenue projection. Make recommendation for level of review for operating requests to CC and onetime setaside pool (Feb/Mar) Compile budget requests (Mar) Distribute budget requests to College Council, President's Cabinet, and BPAC (Mar) Distribute budget requests to libraries in Cheyenne and ACC and on Eagles Eye (Mar) Compile rankings from BRAC and submit to College Council (Apr) Submit rankings to President's Cabinet (Apr) Develop and Communicate revenue projection (Apr) Distribute preliminary budget to BPAC, CC, PC and BOT for process review (Apr) Distribute preliminary budget to libraries in Cheyenne and ACC and on Eagle's Eye (May) Adjust budget based on feedback, if necessary (May) Distribute draft budget to Board and President's Cabinet (May) Present Budget to BOT First Reading (May) Make adjustments based on feedback if given Pres direction (May) Present Budget to BOT Second Reading (Jun) Send out draft budget information to sch/dept (Jun)	Develop budget requests based on projected needs, past spending, and supported operational/unit planning activities (Dec/Jan/Feb) Submit requests to supervisor/director/dean (Jan/Feb)
	DGE DCES	T S M	AP				 Communicate to budget managers, Pres., VP, D/D, CC final budget funding (Jul) Distribute final budget to libraries in Cheyenne and ACC and on Eagle's Eye (Jul) Enter budget in financial system (Jul) 	







Blue = Budget Office (BO)

Red = Cost Center Managers (CCM)

Decision