

TIMELINE OF THE BUDGET PROCESS

FY 2016-17

Please Note: Timeline subject to change

July	Board of Trustees	<ul style="list-style-type: none"> Establish Strategic Plan/Board Goals. 	
August	Board of Trustees	<ul style="list-style-type: none"> Distribute Board Goals to President. 	
	President	<ul style="list-style-type: none"> Share Board Goals with College Community. 	
September/October	Budget Process Advisory Committee	<ul style="list-style-type: none"> Review and make recommendations regarding budget process, expectations, budget resource decision-making rubric and new positions decision-making rubric. 	
November/December	Schools/Departments	<ul style="list-style-type: none"> Begin to discuss budget requests based on operational/unit planning activities. 	
	College Council	<ul style="list-style-type: none"> Review budget process, budget resource decision-making rubric and new positions decision-making rubric. Make recommendations regarding rubrics and process to President's Cabinet. 	Friday, November 20
	President's Cabinet	<ul style="list-style-type: none"> Review budget resource decision-making rubric and new positions decision-making rubric. 	Tuesday, December 1

December/January/February	Budget Process Advisory Committee	<ul style="list-style-type: none"> Review with President's Cabinet the budget resource decision-making rubric, the new positions decision-making rubric and make recommendations. 	Tuesday, December 1
	Budget Office	<ul style="list-style-type: none"> Distribute Budget Process Manual and Trend Data to President's Cabinet for discussion/distribution to schools/departments. 	Tuesday, December 8
	President's Cabinet	<ul style="list-style-type: none"> Disseminate budget request documents to schools/departments. 	
	Cost Center Managers	<ul style="list-style-type: none"> Develop budget requests based on projected needs and past spending. Submit requests to supervisor/director/dean. 	
	Schools/Departments	<ul style="list-style-type: none"> Hold meetings with cost center managers to discuss budget requests and rationale. Develop budget requests based on projected needs and past spending. Feedback to cost center manager regarding request. Submit to and discuss budget requests with appropriate President's Cabinet member. 	
	Board of Trustees	<ul style="list-style-type: none"> Develop Board operational budget. 	

March	President's Cabinet	<ul style="list-style-type: none"> Budget meetings with individual schools/departments to prioritize total budget requests. Feedback to schools/departments concerning requests. Submit the following documentation to the Budget Office. <ul style="list-style-type: none"> * Compiled budget request form with rationale and linkage to Strategic Plan and Key Performance Indicators. * One-Time Purchase Request Form. Submit new position requests to Human Resources. 	<p>Tuesday, March 1</p> <p>Tuesday, March 1</p>
	Budget Office	<ul style="list-style-type: none"> Develop preliminary revenue projection. Make recommendation for level of review for operating requests to College Council and one-time set-aside pool. Compile and distribute College budget requests to President's Cabinet, Budget Process Advisory Committee and College Council. Conduct training on process with College Council and President's Cabinet, as necessary. Make copies available in the Library, at Albany County Campus, and on Eagle's Eye. 	Tuesday, March 8
	Human Resources	<ul style="list-style-type: none"> Compile new position requests and distribute to College Council. 	Tuesday, March 8
	College Council	<ul style="list-style-type: none"> Review recommendation for level of review percent for operating request. Determine process to rank/score requests-operating greater than the determined percent and one-time based on rubric/goals. 	Friday, March 25

April	Budget Office	<ul style="list-style-type: none"> • Communicate revenue projections. • Distribute preliminary budget requests to College Council, President's Cabinet and Budget Process Advisory Committee. • Distribute budget requests to libraries in Cheyenne and ACC (email notification requests in Eagle's Eye) 	Tuesday, April 12
	College Council	<ul style="list-style-type: none"> • BRAC prioritizes/ranks budget requests based on rubric and submits rankings to Budget Office. • College Council members score position requests based on rubric and submit individual scores to Human Resources for compilation. • Make recommendations for funding to President's Cabinet. • Discuss position request rankings and determine rankings to be forwarded to President's Cabinet. • Report back to constituents. 	Tuesday, April 5 Tuesday, April 5 Friday, April 15
	President's Cabinet	<ul style="list-style-type: none"> • Budget review and discussion. • Make final budgetary recommendations based on budget resource decision-making rubric, new positions decision-making rubric and goals for FY 2016-17. • Feedback to school/department heads. 	Tuesday, April 19

May	Budget Office	<ul style="list-style-type: none"> • Distribute draft budget for first reading to Board Secretary for Board of Trustees packet. • Distribute draft budget to President’s Cabinet. • Adjust budget based on Board feedback, if necessary. 	Friday, April 29
	President	<ul style="list-style-type: none"> • Budget presented to Board of Trustees for first reading. • Discuss Board feedback with President’s Cabinet, the Budget Office, and College Council. 	Wednesday, May 4
	Board of Trustees	<ul style="list-style-type: none"> • Provide feedback and directives on first reading to President. 	
	President’s Cabinet	<ul style="list-style-type: none"> • Feedback and discussion with schools/departments. 	
	Schools/Departments	<ul style="list-style-type: none"> • Feedback and discussion with cost center managers. 	
	College Council	<ul style="list-style-type: none"> • Feedback and discussion with constituents. 	
	Budget Process Advisory Committee	<ul style="list-style-type: none"> • Optional – Attend Board of Trustees business meeting. 	Wednesday, May 4
June	President/Budget Office	<ul style="list-style-type: none"> • Present budget to Board of Trustees for second reading. 	Wednesday, June 1
	Board of Trustees	<ul style="list-style-type: none"> • Provide feedback and directives on second reading to President. 	
	Budget Office	<ul style="list-style-type: none"> • Send out draft budget information to schools/departments. 	
	Budget Process Advisory Committee	<ul style="list-style-type: none"> • Optional – Attend Board of Trustees business meeting. 	Wednesday, June 1
	President	<ul style="list-style-type: none"> • Present budget to Board of Trustees for final reading. 	Wednesday, June 29
	Board of Trustees	<ul style="list-style-type: none"> • Approve budget for FY 2016-2017. 	Wednesday, June 29
	Budget Process Advisory Committee	<ul style="list-style-type: none"> • Optional – Attend Board of Trustees business meeting for final reading of budget. • Debrief the process and make recommendations for next fiscal year. 	Wednesday, June 29
	Budget Office	<ul style="list-style-type: none"> • Communicate to budget managers final budget funding. • Enter budget on the financial system. • Distribute final budget to libraries in Cheyenne and ACC and email notification to College of availability on Eagle’s Eye. 	