





## Planning Priorities

**SPC**  
Annual Review and Update of Strategic Plans

**Divisions/Planning Councils**  
Annual Completion of PRPS

Long-term and Institutional Planning Priorities

Divisional Planning Priorities

ALL One-Time (Above Base) Fund Requests (One time + Facilities +one time Tech)

Categorial Resource Review

Executive Cabinet

## Resource Allocation Recommendations

**SPC Recommends**  
Prioritized Resource Allocation Distribution

**Exec. Cabinet Reviews/ Recommends**

## Resource Allocation Decisions

Supt /Pres Decision

Budget

## Budget Assumptions

**Fiscal Services**  
State Budget Outlook  
Budget Analysis and Review

**Multi-Year Budget Plan**

**RESOURCES**

- Beginning Reserves
- Revenues

**USES**

- Compensation
- Required/Mandatory Costs
- Discretionary Costs
- Ending Reserves

**Budget Committee**

- Review recommended list of prioritized one-time request/ recommend how much to allocate across the list
- Reviews Assumptions