ATTACHMENT 5

Budget Request Flow Chart - Program Review to Final Budget

Program Review (Step 1) → Create Unit Plan (Step 5) → Existing Strategic Plan (Step 9) → Tentative Budget (Step 18) → Final Budget (Step 28)

- Budget Request Year 1 (Step 3)
- Budget Request Year 2 (Step 3)
- Budget Request Year 3 (Step 3)
- Identify Data Elements for Evaluation (Step 4)

- Determine resource requirements (Step 2)
- Identify linkages to Strategic Plan (Step 6)
- Request for Inclusion in Strategic Plan (Step 7)
- Identify Year 1 Priorities (Step 8)
- Identify Year 2 Priorities (Step 8)
- Identify Year 3 Priorities (Step 8)

- Identify any new strategies (Step 16)
- Recap SWOT Analysis (Step 14)
- Evaluate Data (Step 15)
- Identify Strategies for Carry over to follow on year (Step 13)
- Make Conclusions on Status of Strategies (Step 12)
- Review Status of Prior Year Actions (Step 10)

- Evaluate Effectiveness of Resource Allocations (Step 32)
- Return to Program Review (Step 33)
- List unit plan requests funded in Final Budget by Strategic Priority (Step 31)

- Evaluate Impact of Prior Year recommendations (Step 23)
- Assess whether allocations achieved desired result (Step 24)
- List department Unit Plan Requests (Step 25)

- Calculate Revenues (Step 21)
- Determine Cost estimates for on-going costs (Step 20)
- Develop Budget Assumptions (Step 19)
- Review Prior Year Allocations (Step 22)

- Create Updated Strategic Plan (Step 17)
- List unit plan requests (Step 26)
- Create Listing on Status of Funding Requests (Step 26)
- Tentative Budget (Step 27)
- Finalize Assumptions (Step 29)

- Create Department Budgets (Step 30)
- Evaluate Impact of Prior Year (Step 23)
- Assess whether allocations achieved desired result (Step 24)
- Create Updated Strategic Plan (Step 17)

- Identify any new strategies (Step 16)
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- Finalize Assumptions (Step 29)

- Create Department Budgets (Step 30)

Shape Legend

- Decision
- Defined Process
- Data
- Process
- Document
- Preparation