



## **2023-2024 BUDGET SCHEDULE**

### **Phase 1:**

January - May Information gathering and presentations to Resource and Planning Council (RPC), Division/Department Objectives and Budget Requests. RPC forwards recommendations to President's Budget Committee.

March 7 *Legislative session begins.*

March 20- April 10 Planning Units prepare budget requests (changes in base budgets, unfunded requests, capital outlay, & requests for alteration, renovation or refurbishing of existing space)

### **Phase 2:**

March 20- March 28 Meet with each division to discuss 2023-2024 departmental base budgets and review 2023-2024 budget and planning process.

March 28- April 3 Departmental continuation budgets reviewed, and changes submitted to division Vice Presidents. *Division Vice Presidents will designate individual departmental due dates to facilitate timely budget submission.*

April 5 **Verify Revised Base Budget and notify Andrew Barnes of any changes. See Continuation Budget Worksheet Instructions.**

April 10 **Departmental Continuation Budgets with changes needed, approved by the division Vice President, due to the Office for Finance by 10:00 a.m.**

April 10 **Capital Outlay and Alteration, Renovation, or Refurbishing of Existing Space requests approved by the division Vice President due to Facilities by 10:00 a.m.**

April 14 **Division Unit Budget Reductions/Realignments (if applicable) and Unfunded Requests, submitted by the division Vice President, due to the Office for Finance by 10:00 a.m.**

May TBD Discussion of RPC recommended Operating Revenue & Expenditure Assumptions & Projections, Strategic Plan & other information. Discussion of College wide Budget requests for unfunded Unit Requests (associated with Strategic Plan, Division Operation Initiatives, or Cost to Continue) requiring additional or reallocation of funding by President's Budget Committee.

May 5 Legislative session ends.

May 19 Continuation budgets and plans presented to President's Budget Committee for approval.

### **Phase 3:**

May 21- June 16 Budget prepared for presentation to the Board of Trustees and State budget format prepared.

June 20 Workshop for Board of Trustees followed by Final budget approved by Board of Trustees for transmittal to the Division of Florida Colleges.

June 21 College-wide Budget Presentation

July 5- July 15 FY 2023-2024 departmental budgets allocated and entered on-line.

### **Phase 4:**

July 1, 2023- June 30, 2024 Budgets monitored and modified as necessary.