



2020-2021 BUDGET SCHEDULE

Phase 1:

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

January 14 *Legislative session begins.*

March 9 - April 23 Planning Units prepare budget requests (changes in base budgets, unfunded requests, capital outlay, & requests for alteration, renovation or refurbishing of existing space)

April 15 President's Staff review of RPC Recommendations and information.

March 13 *Legislative session ends.*

Phase 2:

March 9 - March 20 Meet with groups of budget authorities to discuss 2020-2021 departmental base budgets and review 2020-2021 budget and planning process.

March 16 - March 27 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.*

March 30 Verify Revised Base Budget and notify Andy Barnes with any changes. See *Continuation Budget Worksheet Instructions*.

April 6 Departmental Continuation Budgets with changes needed, approved by the division Vice President, due to the Office for Finance by 10:00 a.m.

April 6 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.

April 6 Capital Outlay and Alteration, Renovation, or Refurbishing of Existing Space requests approved by the division Vice President due to the Office for Finance by 10:00 a.m.

April 13 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.

April 27 Continuation budgets and plans presented to President's Budget Committee for approval.

Phase 3:

May 11 Budget Presentation to President's Budget Committee

May 19 Trustees workshop

June 3 Collegewide Budget Presentation

June 16 Final budget approved by Board of Trustees for transmittal to the Division of Florida Colleges.

June 17-30 FY2020-2021 departmental budgets allocated and entered on-line.

Phase 4:

July 1, 2019- Budgets monitored and modified as necessary.