



## 2015-2016 BUDGET SCHEDULE

### Phase 1:

January - April Information gathering and presentations to Resource and Planning Council (RPC) regarding Strategies and Tactics towards achievement of Strategic Plan, Division/Department Objectives and Budget Requests. RPC forwards recommended Report to President's Staff.

March 3 *Legislative session begins.*

March 9- April 10 Planning Units prepare budget requests (changes in base budgets, unfunded requests, capital outlay, & requests for alteration, renovation or refurbishing of existing space)

April 6 President's Staff approval of RPC Report.

### Phase 2:

March 10 - March 12 Meet with groups of budget authorities to discuss 2015/2016 departmental base budgets and review 2015/2016 budget and planning process.

March 13 - ? 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 1 Verify Revised Base Budget and notify Ginger Gibson with any changes. See Continuation Budget Worksheet Instructions.**

**April 3 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 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 27- 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 28 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.**

May 1 *Legislative session ends.*

May 18- Continuation budgets and plans presented to President's Budget Committee for approval.

### Phase 3:

May 18- June 30 Budget prepared for presentation to the Board of Trustees and State budget format prepared.

June 15 College wide Budget workshop and workshop for Board of Trustees

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

June 17-30 FY2015-2016 departmental budgets allocated and entered on-line.

### Phase 4:

July 1, 2015- June 30, 2016 Budgets monitored and modified as necessary.