



2016-2017 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.

Jan 12 *Legislative session begins.*

March 9 - April 8 Planning Units prepare budget requests (changes in base budgets, unfunded requests, capital outlay, & requests for alteration, renovation or refurbishing of existing space)

April 25 President's Staff review of RPC Recommendations and information.

Phase 2:

March 9 - March 11 Meet with groups of budget authorities to discuss 2016/2017 departmental base budgets and review 2016/2017 budget and planning process.

March 11 - ? 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 11 *Legislative session ends.*

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

April 1 **Departmental Continuation Budgets with changes needed, approved by the division Vice President, due to the Office for Finance by 10:00 a.m.**

April 8 **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 25 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 26 **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 16 Continuation budgets and plans presented to President's Budget Committee for approval.

Phase 3:

May 16 - June 30 Budget prepared for presentation to the Board of Trustees and State budget format prepared.

June 20 College wide Budget workshop and workshop for Board of Trustees

June 21 Final budget approved by Board of Trustees for transmittal to the Division of Florida Colleges.

June 22-30 FY2016-2017 departmental budgets allocated and entered on-line.

Phase 4:

July 1, 2016 - June 30, 2017 Budgets monitored and modified as necessary.