



2017-2018 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.

March 7 *Legislative session begins.*

March 8 - April 7 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 14 - March 17 Meet with groups of budget authorities to discuss 2017/2018 departmental base budgets and review 2017/2018 budget and planning process.

March 17 - ? 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 29 **Verify Revised Base Budget and notify Ginger Gibson with any changes. See Continuation Budget Worksheet Instructions.**

March 31 **Departmental Continuation Budgets with changes needed, approved by the division Vice President, due to the Office for Finance by 10:00 a.m.**

April 7 **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 25 **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 5 *Legislative session ends.*

May 15 Continuation budgets and plans presented to President's Budget Committee for approval.

Phase 3:

May 15- June 30 Budget prepared for presentation to the Board of Trustees and State budget format prepared.

June 19 College wide Budget workshop and workshop for Board of Trustees

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

June 21-30 FY2017-2018 departmental budgets allocated and entered on-line.

Phase 4:

July 1, 2017- June 30, 2018 Budgets monitored and modified as necessary.