

SF SANTA FE COLLEGE

2019-2020 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 5** **Legislative session begins**
- Mar 13 – Apr 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
- May 3** **Legislative Session ends**

Phase 2

- March 12 – 15 Meet with groups of budget authorities to discuss 2019-2020 departmental base budgets and review 2019-2020 budget and planning process.
- March 15 –? 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 27** **Verify Revised Base Budget and notify Ginger Gibson with any changes. See Continuation Budget Worksheet Instructions.**
- March 29** **Departmental Continuation Budgets with changes needed, approved by the division Vice President, due to the Office for Finance by 10:00 a.m.**
- April 5** **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 23** **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 29 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 20 Continuation budgets and plans presented to President's Budget Committee for approval.

Phase 3

- May 20 – Jun 28 Budget prepared for presentation to the Board of Trustees and State budget format prepared
- June 17-18 College wide Budget workshop and workshop for Board of Trustees
- June 18 Final budget approved by Board of Trustees for transmittal to the Division of Florida Colleges
- June 19 - 29 FY2019-2020 departmental budgets allocated and entered online

Phase 4

- July 1, 2019 – June 30, 2020 Budgets monitored and modified as necessary.