

**Schedule and Agenda Outline
President's Staff Meetings
as President's Budget Committee
2019-2020 Budget Preparation**

Meeting	Agenda Items	Date	Time
1	Budget Preparation Schedule	via email	
2	Discussion of any program/service area realignment that will impact budget planning for 19/20 operating budget year Discussion of fund obligations (i.e. grant commitments) that impact budget planning for 19/20 budget year Begin review of funds available projection for 19/20	February 25*	9:00
	<i>Board Retreat-Preliminary Budget Discussion - TBD</i>	March 19	12:00
3	Discussion of employee benefits-if needed Discussion of Enrollment Projections Discussion of Non-State Revenue Changes for 19/20 Discussion of Student Activities & Auxiliary Funds to maximize resource allocation Discussion of Planning Unit Budget Reductions/Realignment	March 25*	9:00
4	Requests (Associated with College Strategic Plan, Division Operation Initiatives, or Cost to Continue)	April 15*	9:00-11:00
5	<i>Presentation of RPC recommended 19/20 Operating Revenue & Expenditure Assumptions & Projections, Strategic Plan & other information – Dr. Lisa Armour/Ginger Gibson</i> Discussion of Budget Requests for unfunded Unit Discussion of 2019-2020 Salary Schedule to be presented to Cabinet on May 13 th - Presented by Patti Locascio	April 29*	9:00-11:00
6	Review and approve continuation/base budget (with reallocations/reductions) Review funds available/tentative allocation and/or realignment Review and finalize funded budget requests for unfunded unit requests Review Capital Outlay & Facility requests; tentative allocation Review proposed budgets for Plant Funds Review proposed budgets for Auxiliary Funds	May 20*	9:00-12:00
7	Final review and approval of 2019-2020 operating funds available/allocated Review and approval of Capital Outlay & Facility requests Final review of Student Activities, Auxiliary, & Plant Fund budgets	June 3*	9:00-12:00

*within regularly scheduled President's Staff meeting

**within regularly scheduled Cabinet meeting

Finalization	Date	Time
Final Review with President by Gibson	June 13 & 14	10:00 & 9:00
Presidents Budget Presentation to College	June 17	2:00 (tentative)
Board Budget Workshop	June 18	2:00-3:30 (tentative)
Board Approval at regular meeting	June 18	4:00
Budget due to Division of Florida Colleges	June 28	