

**Schedule and Agenda Outline
President's Staff Meetings
As President's Budget Committee
2020-2021 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 20/21 operating budget year Discussion of fund obligations (i.e. grant commitments) that impact budget planning for 20/21 budget year Begin review of funds available projection for 20/21	March 23* <i>Tentative</i>	9:00
	<i>Board Workshop – Preliminary Budget update</i>	<i>April 21</i>	1:30
3	Discussion of employee benefits-if needed Discussion of Enrollment Projections Discussion of Non-State Revenue Changes for 20/21 Discussion of Student Activities & Auxiliary Funds to maximize resource allocation Discussion of Planning Unit Budget Reductions/Realignment	March 23*	9:00
4	Requests (Associated with College Strategic Plan, Division Operation Initiatives, or Cost to Continue)	April 20*	9:00-11:00
5	<i>Presentation of RPC recommended 20/21 Operating Revenue & Expenditure Assumptions & Projections, Strategic Plan & other information – Dr. Lisa Armour/Andy Barnes</i>	April 20*	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	April 27	9:00-12:00
7	Final review and approval of 2020-2021 operating funds available/allocated Review and approval of Capital Outlay & Facility requests Final review of Student Activities, Auxiliary, & Plant Fund budgets	May 11*	9:00-12:00

* Within regularly scheduled President's Staff meeting

** Within regularly scheduled Cabinet meeting

Finalization		
Final Review with President	May 15	9 am
Trustee Budget Workshop	May 19	2:00-3:30 Tentative
President's Budget Presentation to College	June 3	2:00 Tentative
Board Approval at regular meeting	June 16	4:00
Budget due to Division of Florida Colleges	June 28	