Fond du Lac Tribal and Community College
Budget Process

**October**
- Review staffing requirements

**November**
- 1. Budget Committee discussions
- 2. Continued Student Life

**December**
- 1. Cost Center Budget Requests sent to fac/staff for new fiscal year
- 2. Review Enrollment projects and make adjustments if necessary

**January**
- 1. Duty Day budget update
- 2. Review tuition scenarios with Leadership and Budget committees

**February**
- 1. Cost Center Requests due
- 2. CFO compilation of requests
- 3. Presentation to Budget Committee
- 4. Comment period for college community

**March**
- 1. Budget Committee recommendations to President
- 2. Cost Centers roll in ISRS/SCUPPS
- 3. Monitor proposed budget
- 4. Updated enrollment projections
- 5. Review staffing requirements

**April**
- 1. Prelim. salary/fringe loaded to ISRS/SCUPPS
- 2. Review for accuracy

**May**
- 1. Budget & tuition/fees materials due
- 2. Student Consultation Letter due
- 3. Leadership Committee tuition approval
- 4. President approves budget

**June**
- 1. President’s Report of Accomplishments/Results
- 2. Preparation for close of fiscal year
- 3. Board of Trustees budget reading

**July**
- 1. Fiscal year closes
- 2. Board approves budget for new fiscal year

**August**
- 1. Presentation of budget to faculty/staff
- 2. Past fiscal year books close
- 3. Determine Carryforward

**September**
- 1. Review enrollment projections
- 2. Make any necessary budget adjustments

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**Quarterly Budget Review**
Send Quarterly Report to All Staff and Faculty of FDLTCC

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