

E.a. Oregon Coast Community College Budget Development Process

	Activity	Responsible party	Engagement
Dec-February	Develop initial budget assumptions and define cost escalators for revenues and costs	President and Chief of Finance and Operations (CoFO)	Budget Advisory Committee (BAC)*
Dec-March	Work with faculty and staff to determine and prioritize needs. (Using budget worksheets, projected area budgets are developed)	ET	BAC, Staff, Faculty
February	Budget forums are held with staff and students to provide the campus community with fiscal information, budget assumptions, and legislative updates and to give them opportunity to provide input and comment	President and CoFO	Students, Staff, Faculty
February - April Board Meetings	Consideration of Tuition and Fees	Board of Education (BOE)	Public Meeting
March	Identify strategic priorities using Core Themes & Big Five Frameworks.	Executive Team (ET)	BAC
March-April	Project grant opportunities where relevant	ET and CoFO	BAC
April	Budget worksheets compiled to a College-wide draft master budget	ET and CoFO	BAC
April	Review and refine draft master	President and CoFO	BAC
April	Review draft master to understand available resources and make funding recommendations for planning priorities.	President and ET	BAC
April-May	Await final state Oregon Community College Support Fund funding decisions (especially in odd-numbered years, due to Oregon Legislative session schedule)	All	
May	Finalize budget assumptions and reconcile the draft master budget	CoFO	BAC
May	Publish notice of Budget Committee Meeting	CoFO	
May	Finalize proposed budget for presentation to the Budget Committee	President and CoFO	
May	President presents proposed budget and budget message to Budget Committee for discussion and possible revision Budget Committee approves proposed budget and makes recommendation to BOE	Seven Board of Education directors with seven appointed community members	Public Meeting
June	Publish notice of Budget Hearing	CoFO	
June	Budget Hearing is held BOE adopts the approved budget	Board of Education (BOE)	Public Meeting
July	Adopted budget published	CoFO	

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Budget Advisory Committee Members*:

Committee Chair

Robin Gintner – Chief of Finance & Operations

Business Office

Sharon Hahn

Instruction

Linda Mollino

Steve Seney

Student Services

Ben Kaufmann

Blake Hagan

Faculty

Lynn Barton

Gilbert Bernhardt

2019-20 Budget Year Committee Meeting Schedule:

February 27

March 6

March 13

April 10

April 24

May 8