



## 2020-21 Budget Calendar

Time	Activity	Responsible party	Engagement
<b>May 8, 2020</b>	Publish notice of public Budget Committee Meeting; post notice on OCCC website	Budget Officer	
<b>May 20, 2020</b>	Budget Committee Meeting: --Vote on a Chair of the Budget Committee --Hear the presentation of the Budget Message and Proposed Budget by the OCCC President and Budget Officer --Possibly vote to approve the Proposed Budget	Budget Committee – 7 BOE directors and 7 appointed community members	Public Meeting
<b>May 27, 2020</b>	Possible second Budget Committee Meeting if needed to approve the Proposed Budget	Budget Committee	Public Meeting
<b>June 5, 2020</b>	Publish notice of public Budget Hearing; post notice on OCCC website	Budget Officer	
<b>June 17, 2020</b>	Budget Hearing --Hear public comment on the Approved Budget Regular Board of Education Meeting --Possibly vote to adopt the Approved Budget	Board of Education	Public Meeting
<b>June 24, 2020</b>	Possible additional Board of Education Meeting for purpose of adopting the Approved Budget	Board of Education	Public Meeting
<b>July 15, 2020</b>	The Adopted Budget and Budget Resolutions are filed with Lincoln County	Budget Officer	

## Oregon Coast Community College Budget Development Process

	<b>Activity</b>	<b>Responsible party</b>	<b>Engagement</b>
<b>Dec-March</b>	Develop initial budget assumptions and define cost escalators for revenues and costs	President and Chief of Finance and Operations (CoFO)	Budget Advisory Committee (BAC)
<b>Dec-March</b>	Work with faculty and staff to determine and prioritize needs. (Using budget worksheets, projected area budgets are developed)	ET	BAC, Staff, Faculty
<b>March</b>	Identify strategic priorities using Core Themes & Big Five Frameworks.	Executive Team (ET)	BAC
<b>March-April</b>	Project grant opportunities where relevant	ET and CoFO	BAC
<b>March-April</b>	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
<b>March &amp; April Board Meetings</b>	Consideration of Tuition and Fees	Board of Education (BOE)	Public Meeting
<b>April</b>	Budget worksheets compiled to a College-wide draft master budget	ET and CoFO	BAC
<b>April</b>	Review and refine draft master	President and CoFO	BAC
<b>April</b>	Review draft master to understand available resources and make funding recommendations for planning priorities.	President and ET	BAC
<b>April-May</b>	Await final state Oregon Community College Support Fund funding decisions (especially in odd-numbered years, due to Oregon Legislative session schedule)	All	
<b>May</b>	Finalize budget assumptions and reconcile the draft master budget	CoFO	BAC
<b>May</b>	Publish notice of Budget Committee Meeting	CoFO	
<b>May</b>	Finalize proposed budget for presentation to the Budget Committee	President and CoFO	
<b>May</b>	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
<b>June</b>	Publish notice of Budget Hearing	CoFO	
<b>June</b>	Budget Hearing is held  BOE adopts the approved budget	Board of Education (BOE)	Public Meeting
<b>July</b>	Adopted budget published	CoFO	