

Oregon Coast Community College Budget Development Process

	Activity	Responsible party	Engagement
Jan-Mar	Develop initial budget assumptions for revenues and define cost escalators for expenditures	President and VP-Administrative Services (VPAS)	
Jan-Mar	Work with faculty and staff to determine and prioritize needs.	Executive Team (ET)	Staff, Faculty
Feb-Mar	Identify strategic priorities using Core Themes & Big Five Frameworks.	ET	Budget Advisory Committee (BAC)
Mar-Apr	Project grant opportunities and LCSD program support where relevant	ET and VPAS	BAC
Mar-Apr Board Meetings	Consideration of Tuition and Fees	Board of Education (BOE)	Public Meeting
April	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 VPAS	Students, Staff, Faculty
April	Budget worksheets compiled to a College-wide draft master budget	ET and VPAS	BAC
April	Review and refine draft master	President and VPAS	BAC
April	Review draft master to understand available resources and make funding recommendations for planning priorities.	President and ET	BAC
Apr-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	VPAS	BAC
May	Publish notice of Budget Committee Meeting	VPAS	
May	Finalize proposed budget for presentation to the Budget Committee	President and VPAS	
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	VPAS	
June	Budget Hearing is held BOE adopts the approved budget	Board of Education (BOE)	Public Meeting
July	Adopted budget published	VPAS	