

## Oregon Coast Community College Budget Development Process

	<b>Activity</b>	<b>Responsible party</b>	<b>Engagement</b>
<b>Jan-Mar</b>	Identify strategic priorities for the budget using Core Themes & the current Strategic Plan. Review and prioritize resource requests from SPARE/C's. Develop initial budget assumptions for revenue and define cost escalators for expenditures. Work with departments and college committees to determine operational budgets.	Executive Team (ET) and Vice President of Administrative Services (VPAS)	College Committees & Departments
<b>Feb-Mar</b>	Review tuition and fees and hold student forums to provide fiscal information and gather feedback if increases are under consideration.	ET President and VPAS	Students and College Committees & Departments
<b>Feb-Mar</b>	Project grant opportunities and outside-agency program support where relevant.	ET	Departmental Staff & Faculty
<b>Mar-Apr</b>	Determine funding for prioritized SPARE/C requests	ET	
<b>Mar-Apr BOE Mtgs</b>	Consideration of Tuition and Fees	Board of Education (BOE)	Public Meeting
<b>April</b>	Compile area budgets into a draft college-wide proposed budget.	VPAS	
<b>April</b>	Review proposed budget to understand available resources and make funding recommendations for planning priorities.	ET	
<b>April-May</b>	Hold forums with the campus community to provide legislative updates, fiscal information & budget assumptions and gather feedback and comment.	President and VPAS	Staff & Faculty
<b>May</b>	Review and refine proposed budget	President and ET	
<b>May</b>	Await new biennium State Community College Support Fund funding decisions in odd-numbered years according to the Oregon Legislative Session schedule.	VPAS	
<b>May</b>	Publish notice of Budget Committee Meeting	VPAS	
<b>May</b>	Finalize budget assumptions and reconcile the proposed budget schedules	VPAS	
<b>May</b>	Finalize proposed budget for presentation to the Budget Committee	President and VPAS	
<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 BOE directors with seven appointed community members	Public Meeting
<b>June</b>	Publish notice of Budget Hearing(s) – an additional hearing and notice is required for a supplemental budget	VPAS	
<b>June</b>	Budget Hearing(s) then regular Board meeting where BOE adopts the approved budget and any supplemental budget	Board of Education (BOE)	Public Meeting
<b>June</b>	Communication back to SPARE/C authors – departments and college committees – regarding resource request outcomes	ET	
<b>July</b>	Budget Resolutions submitted to County	VPAS	