

2023-24 Budget Calendar

Time	Activity	Responsible party	Engagement
May 8, 2023	Publish notice of public Budget Committee Meeting; post notice on OCCC website	Budget Officer	
May 17, 2023	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 --If needed, review and vote on a supplemental budget for the current fiscal year	Budget Committee – 7 BOE directors and 7 appointed community members	Public Meeting
May 24, 2023	Possible second Budget Committee Meeting if needed to approve the Proposed Budget	Budget Committee	Public Meeting
June 12, 2023	Publish notice of public Budget Hearing; post notice on OCCC website	Budget Officer	
June 21, 2023	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
June 28, 2023	Possible additional Board of Education Meeting for the purpose of adopting the Approved Budget for the next fiscal year and any supplemental budget that might be needed for the current fiscal year	Board of Education	Public Meeting
July 15, 2023	The Adopted Budget and Budget Resolutions are filed with Lincoln County	Budget Officer	

Oregon Coast Community College Budget Development Process

	Activity	Responsible party	Engagement
Jan-Mar	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
Feb-Mar	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
Feb-Mar	Project grant opportunities and outside-agency program support where relevant.	ET	Departmental Staff & Faculty
Mar-Apr	Determine funding for prioritized SPARE/C requests	ET	
Mar-Apr BOE Mtgs	Consideration of Tuition and Fees	Board of Education (BOE)	Public Meeting
April	Compile area budgets into a draft college-wide proposed budget.	VPAS	
April	Review proposed budget to understand available resources and make funding recommendations for planning priorities.	ET	
April-May	Hold forums with the campus community to provide legislative updates, fiscal information & budget assumptions and gather feedback and comment.	President and VPAS	Staff & Faculty
May	Review and refine proposed budget	President and ET	
May	Await new biennium State Community College Support Fund funding decisions in odd-numbered years according to the Oregon Legislative Session schedule.	VPAS	
May	Publish notice of Budget Committee Meeting	VPAS	
May	Finalize budget assumptions and reconcile the proposed budget schedules	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 BOE directors with seven appointed community members	Public Meeting
June	Publish notice of Budget Hearing(s) – an additional hearing and notice is required for a supplemental budget	VPAS	
June	Budget Hearing(s) then regular Board meeting where BOE adopts the approved budget and any supplemental budget	Board of Education (BOE)	Public Meeting
June	Communication back to SPARE/C authors – departments and college committees – regarding resource request outcomes	ET	
July	Budget Resolutions submitted to County	VPAS	