2023-24 Budget Development & Communication Plan

Clackamas Community College

Budget related decision item ▉
Budget related Board or All-Staff Presentations ▉

Project start date: October, 2022		Project end date: July 1, 2023		
Action Date	**Audience**	**Purpose & Message**	**Mechanism**	**Sent/Delivered by**
Jul. 14	Budget Advisory Group	Team agreement & approach to decision making	BAG Meeting	Corragio Group & Jeff Shaffer
Aug. 11	Budget Advisory Group	Best practices budget process	BAG Meeting	Corragio Group & Jeff Shaffer
Sept. 7	Budget Advisory Group	Role & expectations/Consensus recommendation discussion/Community agreement discussion	BAG Meeting	Corragio Group & Jeff Shaffer
Oct. 27	Budget Advisory Group	Guiding principles	BAG Meeting	Corragio Group & Jeff Shaffer
Nov. 1	Leadership Cabinet	Budget Process Update	LC Meeting	Jeff Shaffer
Nov. 10	Budget Advisory Group	Budget Forecast Update	BAG Meeting	Corragio Group & Jeff Shaffer
Nov. 14	All-Staff	Budget Forecast Update	Email	Tim Cook
Nov. 16	Board of Education	Budget Forecast Update/Budget Work Session	Board of Education Meeting	Jeff Shaffer
Nov. 18-23		Unit Planning Process wrapping up -budget proposals submitted		Jeff Shaffer
Dec. 8	Budget Advisory Group		BAG Meeting	Corragio Group & Jeff Shaffer
Dec. (mid)		Governor's Proposed Budget announced		
Dec. 14	Board of Education	TBD	Board of Education Meeting	Jeff Shaffer
Dec. (mid/late)	InSS Deans/College Svcs Deans	Review and clarify Unit Plans at internal deans meetings	InSS/CS Deans Meetings	David & Jeff
Jan. (TBD)	Budget Advisory Group	TBD	BAG Meeting	Corragio Group & Jeff Shaffer
Jan. 18	Board of Education	TBD	Board of Education Meeting	Jeff Shaffer
Jan. (TBD)	Leadership	Review Emergency Requests		
Jan./Feb. (TBD)	College Council	Budget Process Update placeholder (potential tuition and fee's update)		Jeff Shaffer
Feb. (TBD)	Budget Advisory Group	TBD	BAG Meeting	Corragio Group & Jeff Shaffer
Feb. (TBD 2nd week of Feb)	Budget originators	Budget originators training sessions	Training Sessions	Jeff & Sheila
Feb. 15	Board of Education	TBD	Board of Education Meeting	Jeff Shaffer
Feb. (TBD)	ASG Members	Discussion/update placeholder	ASG Meeting	Jeff Shaffer
Feb. (TBD)	All Staff	Budget Communication	Email	Tim Cook
Mar. (TBD)	Budget Originators	Base Budget Templates	Workshops	Jeff Schaffer
Mar. (TBD)	Executive Team	Review Innovation and Emergency Requests	Exec Team Meeting	Jeff Schaffer
Mar. (TBD)	Budget Advisory Group	TBD (Potential discussion of final reccomendations)	BAG Meeting	Corragio Group & Jeff Shaffer
Mar. 15	Board of Education	TBD (Final reccomendations)	Board of Education Meeting	Jeff Shaffer
Apr. (TBD)	Budget Advisory Group	TBD (Debrief)	BAG Meeting	Corragio Group & Jeff Shaffer
Apr. – before BOE	All staff	Communication to all staff	All-Staff Email	Tim Cook
Apr. 19	Board of Education	TBD	Board of Education Meeting	Jeff Shaffer
May 10	Board of Education Meeting	Budget Committee Meeting 1		
May 17	Board of Education Meeting	Budget Committee Meeting 2		
May (TBD)	All-staff	Final budget info to all staff	All-Staff Email	Tim Cook
June 28	Board of Education	Budget Hearing and Adoption - Action Budget Amendment - Action Budget Appropriations - Action	Board of Education Meeting	

* Dates & Agenda items subject to change