College Council
President's Update
February 8, 2024

Enrollment

What is OCATT?

Newport Campus Main Building: New Roof Summer 2024

- Planning underway
- Assessing how best to minimize student and employee impacts
- <u>Tentative</u> Timeline
  - Design Phase: January 29thth – February 19th
  - Bidding Phase: February 19th – March 8th
  - Construction Phase: March 18th – September 1st
  - Substantial Completion: September 1st

CENTRAL CAMPUS ROOF UPDATE: NEW AND EXPANDING ISSUES

Budget Alignment Process: Your Ideas Wanted
2/6/2024 Email

Dear OCCC Employees,

Developing our next College Budget (for the 2024-25 Fiscal Year) will require some changes. We must find ways to reduce our total expenditure – and, if possible, increase revenue – for 24-25 and the years to come. If you participate in College Council or Town Halls, you have heard me reference this as our **Budget Alignment Process (BAP).**

Background
We achieve a balanced budget each year by relying:

- mostly on continuing revenue (state funding, tuition & fees, local property tax)
- a modest proportion of one-time revenues (grants and prior year ending balance)

The proportion of one-time funds has increased in recent years. Currently, over 10% of our regular expenses are supported by one-time funds. Our Board of Education (responsible for the fiscal integrity of the College) has given us a reasonable goal to decrease that reliance to 7% by the 26-27 budget.

Process
Annual Budget Development is the responsibility of the President and Executive Team. Input from area supervisors is considered as well as the completed annual program reviews (SPARES & SPARCS). Through this process this year we will carefully examine potential reductions along with ways to increase revenue.

This year, given the goal set by the Board, we are also extremely interested in any ideas you might care to share. We welcome YOUR ideas and invite you to make submissions between now and **5 p.m. Friday, February 23**. Here is a **link to a form** for you to input your ideas. At the end of this email, there are two hypothetical examples showing the type of information you will need to input on the form.

How will ideas be assessed?
We have examined two models used at institutions going through similar processes: Clackamas Community College and UC Berkeley in California. Both establish a set of "impact areas" and have multiple people consider each idea and give a rating (1-4) for each of the impact areas. We have blended the two models and arrived at the following four impact areas by which ideas will be assessed as part of choosing what ideas to implement.

1. Student Centered
2. Equity
3. Mission & Strategic Priorities
4. Operationally Efficient & Effective

If you have questions about this process, please check with your supervisor or email questions to Lori. Look for a future email explaining how this review process will be implemented.