



Introduction

Thank you for your review of this budget document. The budget herein is presented to the Oregon Coast Community College (OCCC) Budget Committee and district residents. This budget message describes our current budget environment, our approach to resource allocation, and our budget process. The 2026-2027 Budget for Oregon Coast Community College adapts to the current fiscal environment and builds capacity for the future within limited available resources.

The cumulative impact of these changes on the current budget is substantial. The total proposed budget for 2026-2027 is \$63,439,990.

Relevant Conditions and Trends

System changes for independent accreditation

OCCC’s recognition in 2020 as an independently and regionally accredited college brought significant new institutional responsibilities. These included establishing a Registrar’s Office and Financial Aid Department, strengthening key Human Resources functions, and redesigning multiple pre-existing systems across the College to meet accreditation, compliance, and operational requirements.

Rising costs, particularly compensation

Ensuring appropriate compensation is essential for pay equity and for the effective operation of an independent college. Staffing costs now account for approximately 72% of general fund expenditure. Balancing fair and competitive compensation—while accounting for our rural context and limited small-college resources—remains an ongoing challenge for recruitment, retention, and organizational stability.

Facilities

OCCC’s facilities are aging and increasingly require maintenance, while limited access to specialized Career and Technical Education (CTE) space constrains our ability to expand high-demand workforce programming. The successful passage of the 2024 bond measure is critical to addressing both deferred maintenance and future CTE facility needs. The move to create an East County Center in Toledo will also help extend high quality programming to East County.

Partnering organizations

The College and its students continue to benefit substantially from partnerships with community organizations that collaborate with OCCC and help bring additional resources to targeted programs and initiatives. Key partners include local Health Districts, Lincoln County School District, Northwest Oregon Works, Port of Toledo, Confederated Tribes of Siletz Indians, Samaritan Hospitals, Georgia Pacific, Yakona Nature Preserve and the Oregon Coast Aquarium.

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Changes to Oregon community college funding formula

The Higher Education Coordinating Commission has begun phasing in revisions to the state funding distribution model, shifting from a strictly enrollment-based approach to one that increasingly incorporates student outcomes. While near-term fiscal impacts are modest, the effects will grow over time and require continued attention and planning.

Demand for new programming

OCCC’s enrollment recovery reflects our ongoing transition toward a more student-centered institution. Sustaining this momentum requires continued investment in new and responsive programming aligned with Lincoln County workforce needs. Developing pathways to living-wage employment demands both strategic partnerships and dedicated resources.

Spending sustainability

In the 2024–2025 budget cycle, the Board of Education and administration set a goal to reduce reliance on one-time funding from 11% to 7% over four years. Over the past three years, this reliance has already declined to 5.93%. With passage of the 2024 bond measure, this target may warrant future reassessment within a broader long-term sustainability framework.

Discussion

This budget provides the staffing and supports necessary for operating an independent college while responding to the diverse and evolving needs of our students and community. Both returning and new students arrive with expectations for access to state-of-the-art technical learning environments, flexible instructional delivery (remote one day and on-site the next), and expanded support to help navigate increasing barriers to education. As in prior years, these needs exceed annual operating revenues. Through careful stewardship of our fund balance and other resources, we can present a balanced budget that provides essential capacity and important services, as we build for the future and advance the College’s strategic priorities. The 2026-2027 budget provides a 14% contingency in the general fund and an anticipated transfer up to \$500,000 to the reserve fund which would bring the balance to just over \$2,000,000.

The 2026–2027 budget prioritizes student success while continuing our investment in strong organizational capacity with a growth-oriented mindset. It reflects our gratitude for Lincoln County’s investment in a state-of-the-art Trades Education facility and strategically leverages grant funding to advance the College’s priorities. This budget positions the College for continued enrollment growth, aligned with both our mission and the needs of Lincoln County. Developed using conservative assumptions, it balances current-year operations while intentionally building long-term stability to serve our community well into the future.

The Budget Process

Local Budget Law of the State of Oregon (hereafter State), reflected in Oregon Revised Statutes 294.305 through 294.565, requires the chief budget officer of a local government to prepare a formal

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budget message that helps the budget committee and the public to understand the proposed budget. This message is intended to satisfy the requirements of the Oregon Revised Statutes as they pertain to the budget for the Oregon Coast Community College District for Fiscal Year (FY) 2026-2027. The budget for the Oregon Coast Community College District has been prepared in accordance with the budgeting and forecasting policies of the elected officials – known collectively as the Oregon Coast Community College District Board of Education – who are responsible for the administration of the College. Specifically, the budget has been prepared in accordance with Board Policy 6200 Budget Preparation, which reads, in part, as follows:

Each year, the President shall present a budget to the Board of Education. The schedule for presentation and review of budget proposals shall comply with Oregon law and regulations and provide adequate time for Board of Education study. Budget development shall meet the following criteria:

- *The annual budget shall support the College’s strategic and educational plans.*
- *Assumptions upon which the budget is based are presented to the Board of Education for review.*
- *Changes in the assumptions upon which the budget was based shall be reported to the Board of Education in a timely manner.*
- *Budget projections should address long-term goals and commitments.*

As required by Oregon State Budget Law, the Oregon Community College Accounting Manual, and other applicable policies, we hereby present to the Oregon Coast Community College Budget Committee and the Board of Education a proposed balanced budget for the 2026-2027 fiscal year. As with OCCC budgets in the past, this budget has been prepared on a modified accrual basis of accounting (revenues reported when earned; expenditures reported when the liability is incurred; taxes accounted for on a cash basis, when received). The result is that carryovers of financial obligations from year to year are precluded and projections of anticipated revenues are not inflated.

The budget is a quantitative expression of the mission of Oregon Coast Community College and addresses current economic realities and future needs of the institution. To continue our progress in an environment of great uncertainty and significantly constrained financial resources is a testament to the commitment, professionalism and adaptability of the faculty, staff, and administration of Oregon Coast Community College.

Funding Model & Financial Resources

There are three major components of community college revenue: the Oregon Community College Support Fund (CCSF), local tuition and fees, and local property tax (property taxes reflect a 3% increase based on information from the County regarding Taxable Assessed Values and the Urban Renewal Excess.)

Community College Support Fund (CCSF) and Tuition

The CCSF is the primary source of state funding supporting educational and operational expenses at Oregon’s 17 community colleges. The CCSF distribution formula aims for equitable distribution of

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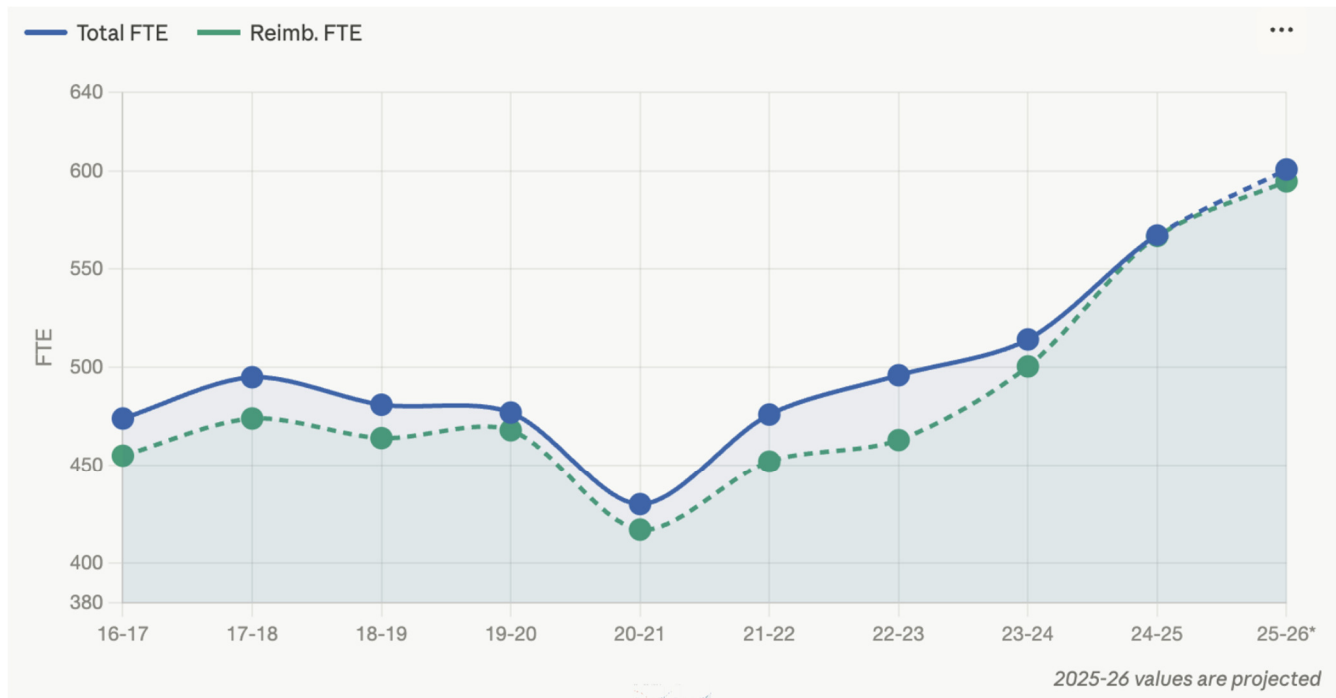
public resources per student, considering both CCSF and local property tax dollars. This fund provides investment in a range of educational activities, including associate degrees, transferable postsecondary undergraduate coursework, career and technical education, pre-college, adult basic education, literacy, and local workforce training. As noted, the CCSF Formula changed to include an outcomes-based component beginning in 2025-2026.

The second source of College funding is Tuition and Fees. Implementation of a tuition increase was approved for 2026-2027 (per credit \$3 tuition, \$2 fees). Both CCSF and Tuition and Fees are dependent upon enrollment levels. Consequently, the tracking and projection of revenue is highly dependent upon enrollment trends and projections.

Enrollment Trends and Projections

OCCC Full-Time Equivalent Student Enrollment

OCCC	2016-2017	2017-2018	2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026 proj.	% change from 20-21
Total FTE	474	495	481	477	430	476	496	514.2	567.5	601	39.8%
Reimb. FTE	455	474	464	468	417	452	463	500.5	566.9	595	42.7%



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From Program Review to Budget

SPARE (Service and Program Area Review and Evaluation Process) is an annual process used at OCCC for programs and specialized operational divisions to document objectives, assess progress, and identify needed resources to address gaps between objectives and outcomes. Since 2021-2022, most areas (instructional programs and service areas) complete a SPARE, which includes resource requests which become inputs to the budget development process. All SPARES are reviewed by the Executive Team (ET) to develop a resource request master list, adding institutional priorities which did not emerge via the SPARE process. ET then works to identify available funding sources: grants if applicable, unspent prior year funds, inclusion in the next budget, or not funded at this time.

Integrated Planning and Budgeting

The 2026-2027 Budget remains designed to fulfill the mission of the College, and to advance strategic priorities. Mission fulfillment at OCCC is framed in one core college theme: Student Success. Specific priorities and supporting initiatives are identified in the College Strategic Plan 2023-2028. Multiple mechanisms connect planning and budget.

Mission: At Oregon Coast Community College, we equip students for success by providing educational pathways and supports in response to the evolving needs of Lincoln County and beyond.

OCCC’s Strategic Plan (CSP 2023-2028) builds and expands upon the 2015-2022 “Five Big Ideas” framework. The new CSP is a result of a year-long process led by former President Ryslinge, engaging with the College Board of Education and employees, industry partners, Lincoln County School District, various data sources, and the Economic Development Alliance of Lincoln County. Each year, the College will adopt a series of Planned Activities to ensure progress – and, within five years, achievement – of the five Strategic Priorities. This process is now lead by President Roache and the College’s Executive Team.

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STRATEGIC PLAN 2023-2028



strategic priorities

Approved by BOE 10.19.22

#1 Students at the Center

OCCC is a student-centered college

- College is designed and organized for student success
- Guided Pathways model is fully implemented and scaled
- Equitable outcomes for all students

#2 Careers Built Here

Center for Trades Education is built and occupied; OCCC is known for launching careers on the coast.

- CTE capacity is expanded to meet the needs of the County
- Students, employers, and partners have access to state-of-the-art CTE facilities
- CTE needs of employers and students are regularly assessed

#3 Resourced & Ready

Our people, technology and facilities are student-ready, sustained by a strong fiscal foundation,

- A strong, inclusive, and cohesive culture exists for students and employees
- Well-maintained technology and buildings provide current and relevant learning environments
- OCCC demonstrates fiscal stability and sufficient resources for mission fulfillment

#4 First Choice, Best Choice

OCCC is front of mind in Lincoln County for education and employment.

- OCCC is the educator of choice for Transfer, Employment, Workforce Readiness, and Community Education
- Small business owners think OCCC first
- OCCC is regarded as an employer of choice in Lincoln County

#5 Sharks Make Their Marks

OCCC positively impacts the quality of life in Lincoln County.

- OCCC is an integral partner in growing the local workforce
- OCCC supports, engages with, and grows a vibrant business community
- OCCC serves as a convener of community discourse

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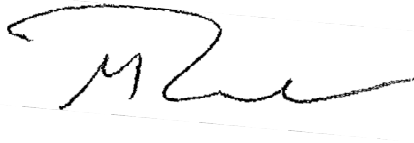
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Conclusion

The proposed budget was developed through a deliberate and inclusive process that engaged the college community through SPARE, the Budget Alignment Process (BAP), and departmental consultation, followed by careful review by the President and the College Executive Team. Through prudent cost containment and resource alignment, the budget responds to current economic conditions while addressing institutional and staffing needs and maintaining a focus on the college's long-term stability.

Since its founding in 1987, Oregon Coast Community College has consistently confronted financial and operational challenges with discipline and purpose, stewarding its resources in service of its mission. The college's continued student growth and sustained community investment affirms its value to Lincoln County, and this budget reflects that shared responsibility. It is a privilege to serve as President during this important period in the college's history. The faculty and staff of OCCC remain steadfast in their commitment to our students and communities, and we continue to strengthen our focus on being a truly student-centered and community-centered institution.

I extend my sincere appreciation to the members of the Budget Committee for their leadership and diligence throughout this process, and to OCCC employees, the Board of Education, our students, the OCCC Foundation, and our community partners whose ongoing support makes this work possible.



Dr. Marshall Mease Roache, President
Oregon Coast Community College
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