

**OREGON COAST COMMUNITY COLLEGE
BOARD OF EDUCATION MEETING**
Taking place after the Budget Hearing meeting
Wednesday, June 20, 2024
North County Center
3788 SE High School Dr.
Lincoln City, Oregon
Zoom Meeting ID: 992 8723 2151
<https://oregoncoast.zoom.us/j/99287232151>

Budget Hearing for FY 2024-2025 Budget

A. Call to Order & Roll Call

The Budget Hearing for FY 2024-2025 was called to order at 6:00pm. In attendance: Chair Rich Emery, Vice Chair Debbie Kilduff, Marion Mann, Alison Nelson-Robertson, Paul Schuytema, and Bud Shoemake. Chris Chandler was excused.

B. Public Comment

No public comment.

C. Board Discussion

None.

D. Close of Hearing

There being no discussion, Emery closed the budget hearing at 6:03pm

Regular Business Meeting

A. Call to Order

a. Board roll call

Vice-Chair Rich Emery called the meeting to order at 6:03pm. In attendance: Chair Rich Emery, Vice Chair Debbie Kilduff, Marion Mann, Alison Nelson-Robertson, Paul Schuytema, and Bud Shoemake. Chris Chandler arrived during agenda item D.a.

b. Welcomes by President

President Ryslinge welcomed OCCC staff and members of the public in attendance. Ryslinge shared the history of Juneteenth in Oregon.

c. Approval of Budget and Business Meeting Minutes from May 15, 2024

Kilduff moved to approve the May 15 Business and Budget minutes, and the May 22nd Special meeting minutes. Schuytema seconded. All present voted in Favor. **Motion carries.**

d. Approval of Special Meeting Minutes from May 22, 2024

The Special Meeting Minutes were approved with the previous motion.

Emery called a short recess to review the public comment sign-ups received and determine a course of action.

e. Finalize agenda

Emery announced an addition of Public Comment on Non-agenda items as item G.a. moving Announcement of future meetings to Agenda letter H.

B. Communications

a. Written

No written communications received.

b. Public comment on agenda items (as received)

No public comment received on agenda items. Emery reviewed the process for public comment.

C. College Reports

a. President's Report

President Ryslinge shared highlights of happenings around the college since the last Board meeting. The President's Report is available online as a PDF for public record on the [Board of Education Meetings and Agendas](#) page.

1. Commencement and Nursing Pinning

- Ryslinge reflected on the Commencement and Nursing Pinning events on June 14th and provided an overview of degrees and certificates awarded in 2024.

2. College and Program Updates

- OCCC held the annual Celebrateus employee recognition event on June 7th. Educator of the Year is Lynn Barton. Five C-Star Awards were given to employees from various divisions of the College, and service pins were presented to employees for 5-year increments of service.
- On-the-spot Admissions events will be held at various locations throughout July and August.
- June is Pride Month. Campus facilities are flying the Pride flag and the OCCC library created a themed display.

3. Campus Reroof Project Update

- Work on the Central Campus roof began on June 17th. Alternate workstations are being provided to staff in impacted areas to reduce noise and impact on employees.

4. Community Engagement

- The success of the Youth Entrepreneurship Program was celebrated.
- The SBDC Small Business Management program graduated a total of 41 students.
- A new Google search campaign and geo-fencing techniques were implemented to increase brand awareness.

5. Media Report

- A monthly list is kept of news articles and media featuring OCCC. Current media highlights include election results, coverage of the Youth Entrepreneurship Program pitch competition, and AQS Director Larry Boles shared opinions on the health of Charlotte the Stingray at the Aquarium and Shark Lab in North Carolina.

b. Bond Update

Ryslinge provided the first monthly Bond Update report, noting the Board will receive monthly reports on high-level developments of the bond process. More focused reports and work sessions will be scheduled as needed.

Dave Price, VP of Engagement reported on the successful passage of a bond measure to fund educational facilities in Lincoln County. The voting results by precinct were shared.

Ryslinge reviewed the timeline from bond measure to funding from May 27 to August 15. The full timeline can be viewed [here](#). Summer priority Bond projects are the Newport roof replacement, the Owner's Representative RFP process, determining the Bond staffing structure, AQS and Waldport small non-RFP projects, and developing bond governance and communication structures.

D. Board Reports

a. President Search Process Update: Chair Emery

The position application closed on May 31, resulting in a strong applicant pool. Board member questions regarding the methods to attract applicants were addressed.

Emery provided an updated timeline to provide additional time for the next phases. The revised start date for the new President is "at least by Winter Term, January 1, 2025". Ryslinge is willing to extend her time as President to accommodate this change. In July, Zoom interviews will be conducted by College staff for the purpose the assessment of president-level competencies. The final phase of the process will include Board interviews and other activities, all in-person in Lincoln County. The College will secure the support of an external expert: Human Capital Enterprises, to support the Chair and the Board in supporting the finalist process through to appointment. Human Capital Enterprises is the firm that completed the OCCA Director search and has agreed to support the remaining part of OCCC's process at approximately 1/3 of its normal fee. Cost is estimated at \$8,000 to \$10,000 and the funds are available.

The remaining timeline and Board interactions will include in-person interviews with the Board in late August, internal and external stakeholder engagement, and follow-up interviews via Zoom. The specifics of this process, including Board participation, will be determined by Chair Emery in consultation with Human Capital Enterprises. The update and timeline attachment is available [here](#). Board members will be sent a survey regarding their availability for the finalist activities.

b. Foundation Report

Mann provided an update on the Foundation. A new Mary Lamfrom Charitable Foundation grant in partnership with the Explore Lincoln City Finders Keepers program provided \$2,500 to the OCCC Foundation from a glass float found and registered to OCCC Foundation. An upcoming meeting is scheduled with the Georgia Pacific Public Affairs office to discuss further support for the Foundation and College. Mann also highlighted the awarding of 79 scholarships totaling \$96,500 to 68 students, the Foundation's invitation to present at the Yachats Ladies Club, and its new Oregon Community College Foundation Consortium membership.

c. Other Board Reports

No other Board reports

E. Information and Discussion Items

a. 2024-2025 Board Meeting Calendar

The proposed 2024-2025 meeting calendar was presented. Three areas for consideration might impact the calendar: meeting locations (increase distribution at North and South?), scheduling of the regular February Board meeting considering the joint LCSD meeting, and whether the Board retreat should occur in the Fall, or after the next President starts.

b. Board Approval of purchase > \$100,000. When purchases are over \$100,000, they must be approved by the Board. Ryslinge advised the Board of a pending action item for contract approval by the Board next month. Bid \$127,200, Grant funded from Future Ready Oregon P.A.C.T (Pre-Apprenticeship in the Construction Trades) program. Virtual Reality System for Career Exploration and Skill Building/Training Construction Trades (3-year license and hardware). Sole source vendor: *Transfr VR*. The bid is from a sole source vendor because their product integrates with OCCC's current welding headsets. This will be on the agenda for approval in July. If Board members would like more information about the bid and purchase, please reach out to President Ryslinge.

c. 2024-25 Budget Update

Robin Gintner, VP of Administrative Services, discussed a 0.5% change in the budget, well within the 10% threshold, primarily due to transferring funds between the general and special revenue funds and reestablishing a reserve fund. The updated budget can be viewed [here](#).

d. Board Role in Issuance of Bonds

Carol McCoog from Hawkins, Delafield & Wood LLP and David Williams from Piper Sandler & Co. introduced themselves as bond counsel and financial advisor to the board. McCoog and Williams emphasized their role in ensuring compliance with state, federal tax, and securities laws. Carol detailed the bond issuance process, highlighting the importance of the authorization resolution and the future comprehensive Preliminary Official Statement. She clarified that the document serves both marketing and informative purposes. A question was raised about the availability of bonds for local residents to purchase. Williams promised to address this by gathering information on how community members can engage in the sale process.

G. Action Items

a. Approve Budget Resolution No. 2024-06-01 – Adoption of 2023-25 Budget and Appropriations

Chandler motioned to approve Resolution No. 2024-06-01 and 2024-06-02. Kilduff seconded. All voted in favor. **Motion Carries.**

b. Approve Budget Resolution No. 2024-06-02 – Impose and Categorize taxes for 2024-25

Resolution No. 2024-06-02 was approved with the prior motion.

c. Approve Budget Resolution No. 2024-06-03 – Resolution Authorizing the Sale of General Obligation Bonds

Chandler moved to approve Resolution 2023-06-03. Nelson-Robertson seconded. All voted in favor. **Motion Carries.**

Emery called a 5-minute Recess

G. Public Comment on Non-Agenda Items

a. Public Comment

The Board opened the floor for public comments on non-agenda items. Ten of the eleven people who signed up were allowed by the chair to provide public comment to the board as noted below. The chair did not recognize one commenter whose topic indicated the potential inclusion of personal personnel information of a former employee.

Each person was given three minutes to speak.

Name; Topic; In-Person or Zoom

1. Ren Whipple; Staffing Issues; In-Person
2. Lacy Jane; Student Letter; In-Person
3. Justin MacKey; Nursing; In-Person
4. Shannon McKibben; Student Experience at OCCC – withdrew comment
5. Dr. Francisca Trujillo-Dalbey; Sharing personal employment experience; Zoom
6. Tatiana Wong; Personal Concern; In-Person
7. Maria Eliosa; Personal Concern; In-Person
8. Marisel Martinez-Garcia; Personal Concern; In-Person
9. Mayra Vasquez; Personal Concern; In-Person
10. Rev. Kim Puttman; Personal Concern; In-Person

b. President's Response to Public Comment

Chair Emery provided President Ryslinge the opportunity to provide clarifications if needed for information presented in public comment. Clarifications included:

- The College's need to ensure that the average class size is fiscally self-sustaining and the cancellation process of low-enrolled classes.
- HR has focused on increasing consistency in conducting exit interviews for departing employees.
- Challenges faced by nursing institutions in Oregon, particularly in terms of compensation disparities between the healthcare industry and education sectors.
- There will be a follow-up to clarify the practice for issuing student IDs for ESOL students and consider changes if needed.

H. Announcement of future meetings:

- The next regularly scheduled meeting of the OCCC Board of Education will be held July 17, 2024, Business Meeting at South County Center, 3120 Crestline Dr. Waldport, OR and via Zoom

H. Adjournment

Emery adjourned the meeting at 8:36pm.

OCCC Board meetings are held in accordance with open meeting laws and with accessibility requirements. If a person with a disability needs assistance to participate in a meeting, please notify the President's Office at (541) 867-8532 at least 48 hours in advance. A sign-up sheet for those who wish to offer comments or testimony on any item will be available at the entrance.

Minutes submitted by: Executive Assistant, Lori Templeman

Approved by:

A handwritten signature in cursive script that reads "Birgitte Ryslinge". The signature is written in black ink and is positioned above a horizontal line.

Birgitte Ryslinge, PhD
Clerk of the Board



PRESIDENT'S REPORT

Board of Education Meeting

July 17, 2024

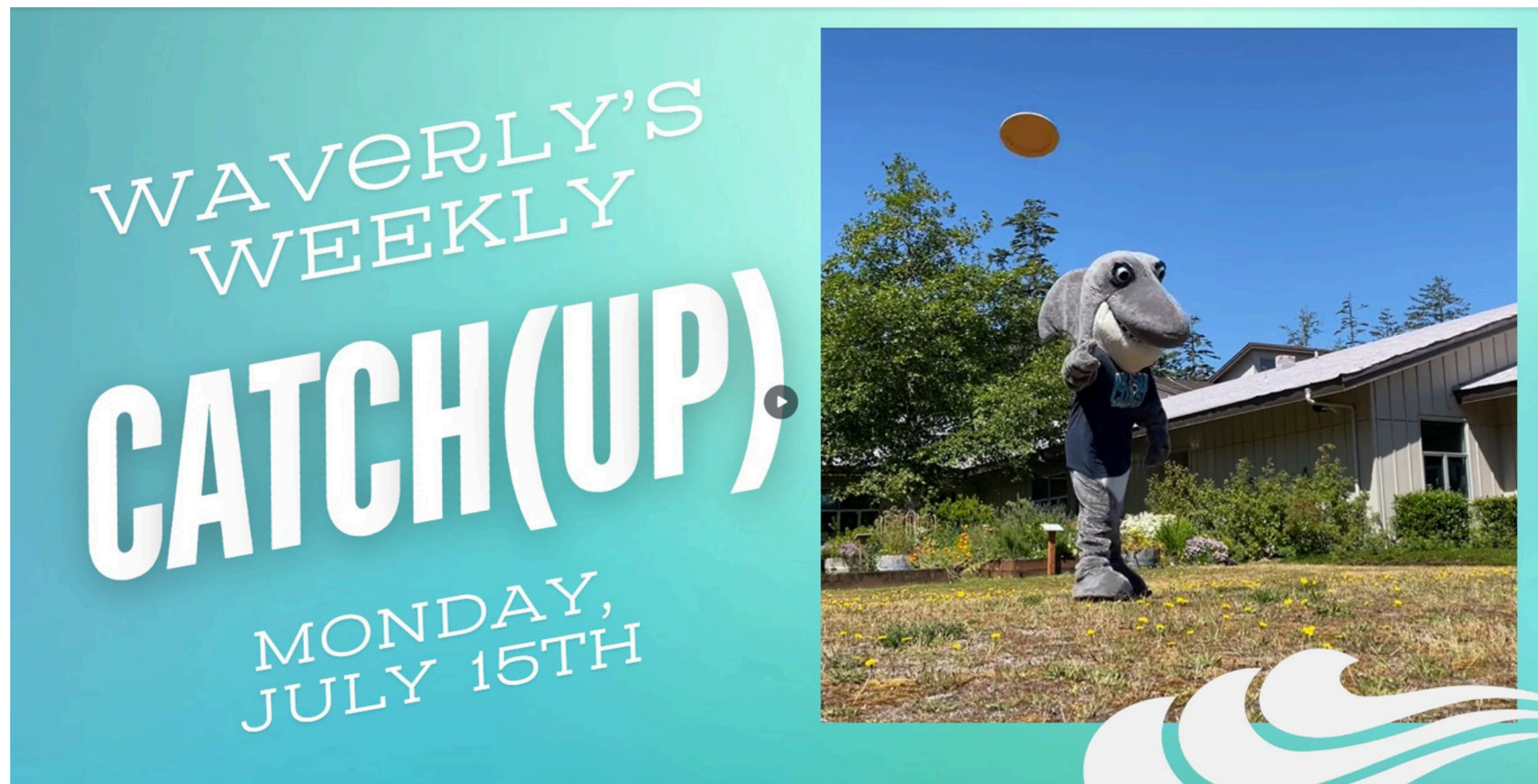
- College & Program Updates
- Community Engagement
- Media Report



College Updates

Waverly's Weekly Catch (up)

Weekly video updates sent to staff In collaboration
with Engagement & Human Resources



*Summer
Hours*

7:30 a.m.-6:00 p.m.
Monday-Thursday
Closed Fridays



College Updates



Spring 2024 Term Honor Roll! Announced July 11th
Congratulations, Sharks!



Student Issue Updates

Student IDs for ESOL Students?

ALL students are eligible and may request a student ID. The person must be registered in the current or a future term. IDs for any student are available on-demand in Lincoln City and Newport. Each location prints regular and specialized healthcare program IDs.



New Business certificate for ESOL Students

The certificate was approved by College Council. During leadership transitions in multiple areas, the certificate did not complete state or accreditation approval. We hope to have HECC and NWCCU authorization to offer the certificate by end of fall term. All the courses the students completed meet business degree requirements. For the 3-5 students who completed all 3 courses in the proposed certificate, we cannot award a certificate prior to its approval from HECC and NWCCU. However, we will pay (grant funds) for them to take one course this academic year which will make them eligible to receive the certificate. This aligns with academic standards we follow as an accredited college.

Dr. Clemetsen is reaching out to the impacted students with these clarifications and updates.



Engagement Highlights

Leadership Lincoln 2023-2024 Graduates



Summer Parade & Event Schedule

- Sat. July 20th - Toledo Summer Fest Parade
- Tues. August 6th - Lincoln City National Night Out
- Sat. August 10th - Siletz Nesika Illahee Parade



Waverly at Lincoln City Touch-a-Truck



Media Highlights

 The News Guard

Letter: Master gardeners say 'thank you' | Opinion | thenewsguard.com

The Lincoln County Master Gardener Association says thank you to all of our county residents and visitors who came to this year's LCMGA...

 The News Guard

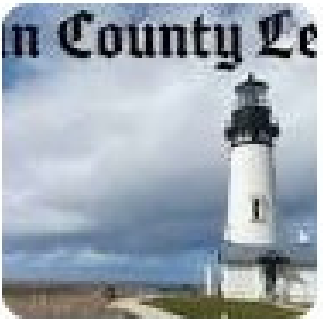
College offers Medical Assistant Certificate Program | Coast Life | thenewsguard.com

The application period for Oregon Coast Community College's Medical Assistant Certificate Program for the 2024-25 academic year is now...

 The Des Moines Register

Internet-famous stingray Charlotte dies of rare reproductive disease, aquarium says

Charlotte, housed at The Aquarium and Shark Lab by Team Ecco in North Carolina, became famous after the aquarium said she was pregnant...



Media Highlights

Learn a little

Don't be dragon
your feet

Sign up for a community
education class today



This Summer, Oregon Coast Community College's community education lineup runs across time (and tortured rhymes) with classes featuring Layers, Lairs and Players.

The non-credit workshop lineup for the summer term is the leanest of the year, as attendance is traditionally far lighter than during the school year, but what this lineup lacks in sheer numbers, it more than makes up for in variety and content.

Layers

First, there's "The Geology of Roads End," a one-session workshop designed to help teach participants how to "read the rocks" at this beautiful Central Coast destination. Every attendee will receive a field trip guide so that they may visit Roads End on their own schedule and experience the geology firsthand.

The class is led by Lincoln County native Margery Price, who will complete her Master's degree in Earth Sciences at the University of Oregon this Winter. The course is \$20 and runs from 2 to 4:30 pm on Thursday, July 11, at the North County Center in Lincoln City.

Lairs

Next up are two sessions led by Jake Holshue, an introduction and a deeper dive into one of the most iconic of all table-top role-playing games – Dungeons & Dragons.

Originally created in the 1970s, it is a game that generations of enthusiasts have enjoyed.

Now in its 5th Edition, the game is seeing a rise in popularity.

The 10-session introductory course will explore the rich history of DnD, the evolution of tabletop role-playing games, game mechanics, Lore 101 and, of course, the playing of a game or two.

Class will be held from 4 to 5:45 pm Mondays and Wednesdays, July 8 through Aug. 7, at the Central County Campus in Newport. The cost is \$75.

Those who have played the game before, or have previously taken D&D 101 at the college, may be ready for Dungeons & Dragons 202: a more comprehensive dive where the first class is a character-sheet creation. From that point, the group will delve into an adventure about which the bards will sing tales for generations.

D&D 202 will be held from 4 to 5:45 pm Tuesdays and Thursdays, July 9 to Aug. 8, at the Central County Campus in Newport. The cost is \$75.

Players

The final offering in the summer Community Education Lineup is Improv Comedy. In this program, taught by members of the Porthole Players Theatre Company, participants will learn to improve their stage wit and wisdom. The class will include elements of movement, accent work, sketch writing, content editing, prop mastery, scene work and general fearlessness on stage or wherever fun times are to be had.

The class will use theater games, work groups and real-time evaluation to help attendees refine their skills as comedy writers and actors. All ages are welcome.

Led by Sean Orton, the eight-session class will be held from 4 to 5 pm on Thursdays, July 11 to Aug. 22 at the OCCCC Central County Campus in Newport. The cost is \$15.

For more information and to register, go to oregoncoast.edu/communityed. ★

Oregon Coast Today



Newport News Times

https://www.newportnewstimes.com/coast_life/many...

Many-layered summer lineup at OCCC | Coast Life



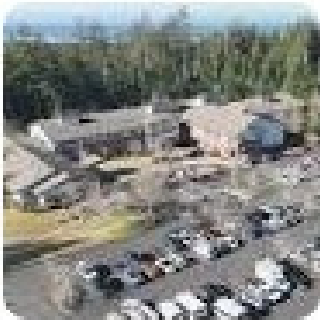
WEB 17 hours ago · D&D 202 will be held from 4 to 5:45 p.m. Tuesdays and Thursdays, July 9 to Aug. 8, at the Central County Campus in Newport. The cost is \$75. Players. The final ...



The News Guard

Community college announces 'On-the-Spot Admissions' events

Oregon Coast Community College has scheduled a series of "On-the-Spot Admissions" events for prospective students. These events will provide...





THANK YOU

Any Questions?



@occcsharks

OREGON COAST
COMMUNITY COLLEGE

Bond Report July 2024



July Bond Report

Critical Next Step: Secure Project Management (Owner's Rep) Firm

Goal to have on board in September

RFP is nearing completion, target issuance August 7

Determining BOE role in this contracting process, **may need a short focused zoom**

BOE meeting prior to September

Early site work can start

Geotechnical Site Study by Engineer

Updating land survey

Review adequacy of Environmental Impact report already completed

Renew planning conversations with City of Newport

In progress

Professional development of all managers in what will be involved

Early thinking about comparable site visits (OLMIC, RCC Table Rock, LBCC Advanced Tech

Projections of space needs for existing programs and services

OCAAT Building size given the budget.





OREGON COAST
COMMUNITY COLLEGE

Strategic Priorities

Update on Planned Activities
2023-2024
July 2024 Board of Education



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



oregoncoast.edu

2023-2024 Planned Activities

to Advance Strategic Priorities

Priority 1: Students at the Center

- Launch and implement the College Strategic Plan (2023-2028) with annual plans guiding tangible progress towards the five Strategic Priorities.
- Increase learning initiatives focused on equity and inclusion and evaluate their effectiveness.
- Improve student engagement, satisfaction, and learning achievement.
- Continue to examine and enhance the student journey and experience to remove/reduce barriers and increase engagement and sense of belonging.

Priority 2: Careers Built Here

Subject to Board approval, develop and launch a capital construction local bond measure to

- a) obtain funding for new building focused on Career Technical programs, and
 - b) modernize existing facilities. When successful, engage stakeholders in design and construction planning
- Update Facility and Academic Master Plan

2023-2024 Planned Activities

to Advance Strategic Priorities

Priority 3: Resourced and Ready

- Systematize the integration of planning and goal setting, assessment, and linkage to budget throughout all levels of planning, ensuring that all levels of planning support and advance Mission, Core Themes, and the College's Strategic Plan
- Conduct Program Reviews with all programs (Instructional and Service Areas) as scheduled, ensuring outcomes associated with all degree programs are assessed on a regular basis, that the results are reported, and appropriate improvement plans are documented and implemented with support from the Office of Instruction and the Executive Team.
- Develop long-term plan for automation systems (ERP) for SIS, CRM, Finance & related integrations.

Priority 4: First Choice, Best Choice

- Improve student achievement in retention, pace, and graduation. (Also supports #1)
- Ensure systems of employee performance evaluation, professional development, and employee training and support are all operating effectively and contributing to a satisfied and engaged workforce. (Also supports #3)

Priority 5: Sharks Make Their Marks

- Expand programs and pathways which are of interest to students and meet the needs of the region. (Also supports #1,2,4)
- Advance engagement with and support of Lincoln County's key industry sectors. (Also supports #2,3)

Students at the Center

Launch and implement the College Strategic Plan (2023-2028) with annual plans guiding tangible progress towards the five Strategic Priorities.

- CSP developed June 2022 to January 2023
- Planned Activities 2023-2024 presented Jan 23, reported July 24
- Planned Activities 2024-2025 (in Budget Message)

Increase learning initiatives focused on equity and inclusion and evaluate their effectiveness.

Support non-native English speaking students to co-enroll in both ESOL and Career and Technical Education courses.

This model is referred to as Integrated Education and Training (IET).

- 6 students completed the IET for Early Childhood.
- Market and inform students about the IET for welding, Medical Assistant, Nursing Assistant, and Early Childhood.
- Assist students with tuition and books (Title II Finds)

Initiated Male Mentoring Program (Ford Family Foundation)

- Male students recruited for leadership in Associated Student Government (2/5)
- Established new student clubs: Game Club, Men's Circle & more

Expanded Opportunities for Incarcerated Student Learning

- Computers in the jail classroom

Students at the Center

Improve student engagement, satisfaction, and learning achievement.

Monitoring results

- via SENSE & CCSSE
- Benchmarking with Oregon CC's
- Small School Cohort: OCCC, Clatsop, BMCC & CGCC



Administer *SENSE*

About *SENSE* National Results Tools Members Only

Why *SENSE*?



The Survey of Entering Student Engagement (*SENSE*) helps community colleges discover why some entering students persist and succeed and others do not.

Administered during the 4th and 5th weeks of the fall academic term, *SENSE* asks students to reflect on their earliest experiences (academic and services-related) with the college. *SENSE* serves as a complementary piece to the [Community College Survey of Student Engagement \(CCSSE\)](#), with a more narrowed focus on early student experiences.



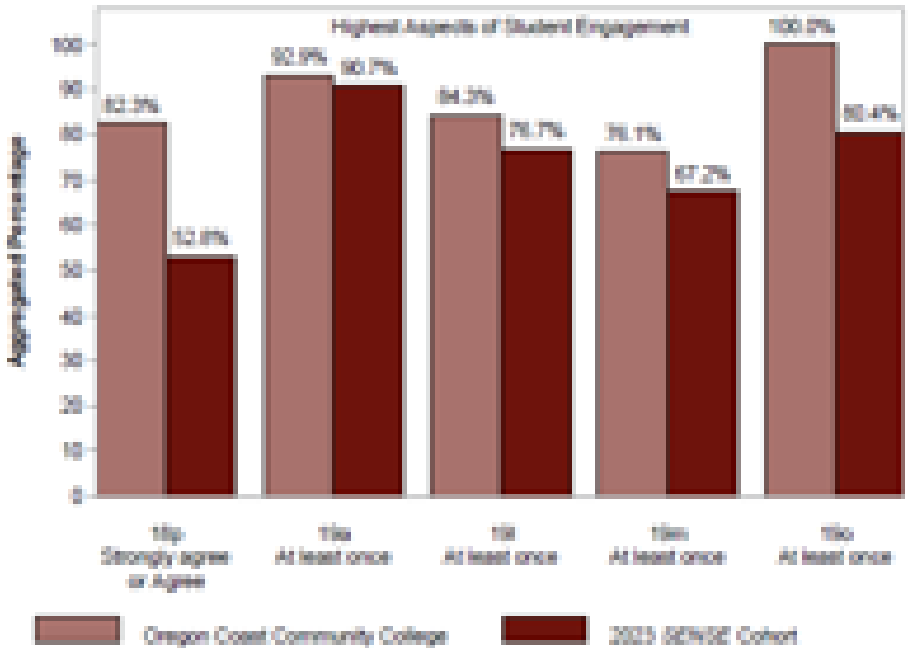
Registration Now Open for CCSSE 2025

[Registration](#) for the 2025 Community College Survey of Student Engagement (CCSSE) is currently underway. CCSSE results help institutions focus on good educational practice and identify areas in which they can improve their programs and services for entering students.

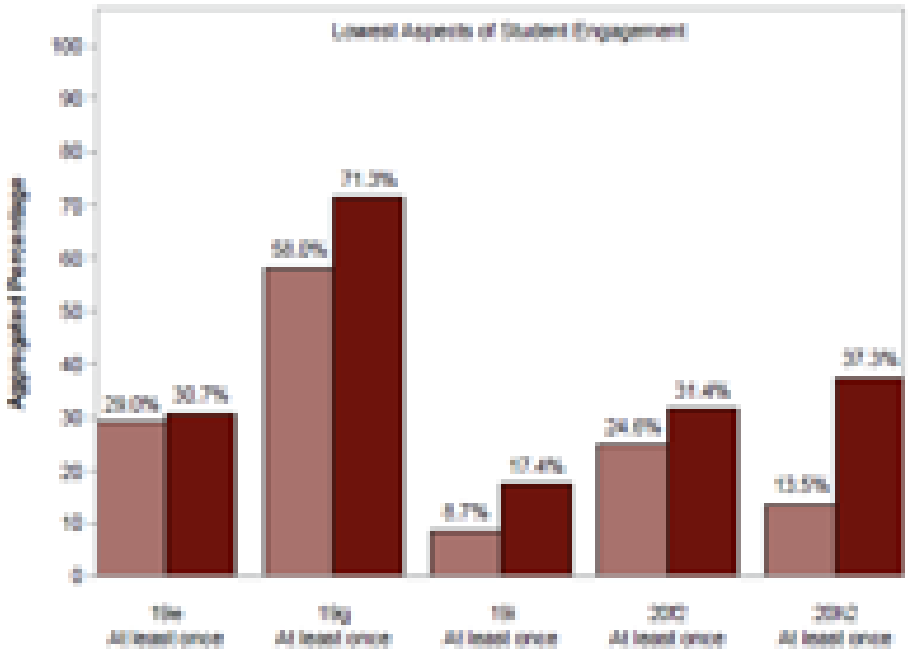
All CCSSE 2025 participating colleges will receive five special-focus items on AI and the Learning Environment (forthcoming), and all colleges not administering a standard or custom additional item set of their own choosing will receive a 15-item set on [Campus Accessibility](#) free of charge.

For more information, please contact info@cccse.org.

Highest and Lowest Aspects of Student Engagement



Item	Benchmark
11ip. At least one college staff member (other than an instructor) learned my name	Early Connections
11ia. Frequency: Asked questions in class or contributed to class discussions	Engaged Learning
11i. Frequency: Used an electronic tool to communicate with an instructor about coursework	Engaged Learning
11im. Frequency: Discussed an assignment or grade with an instructor	Engaged Learning
11io. Frequency: Received prompt written or oral feedback from instructors on your performance	Engaged Learning



Item	Benchmark
11ie. Frequency: Participated in supplemental instruction	Engaged Learning
11ig. Frequency: Worked with other students on a project or assignment during class	Engaged Learning
11i. Frequency: Participated in a required study group outside of class	Engaged Learning
20i2. Frequency: Used writing, math, or other skill lab	Engaged Learning
20i2. Frequency: Used computer lab	Engaged Learning

Students at the Center

Continue to examine and enhance the student journey and experience to remove/reduce barriers and increase engagement and sense of belonging.

- Integration of Student and Academic Affairs. Team approach has brought student-centered improvements.
- Earlier availability of schedule of course offerings
- Longer horizon for schedule enabled addition of specific classes needed by students.
- The Registrar has made submitting requests for CPL (Credit for Prior Learning) easier and more transparent.
 - We are promoting that veterans are encouraged to submit military transcripts for credit for prior learning.
 - The transcript evaluation form now includes requesting credit for prior learning evaluation.

Students at the Center

Continue to examine and enhance the student journey and experience to remove/reduce barriers and increase engagement and sense of belonging.

- Most financial webpages have had language changed to be less technical – AI is being used.
- We now have a dedicated bulletin board in Newport for Fin Aid information
- We have a mentoring coordinator, funded by a The Ford Family Foundation grant, advising ASG, helping them sponsor regular activities for students, and guiding them in providing Shark Shack supports to students.



Careers Built Here

Subject to Board approval, develop and launch a capital construction local bond measure to
a) obtain funding for new building focused on Career Technical programs, and
b) modernize existing facilities. When successful, engage stakeholders in design and construction planning.

- \$33 mil Bond Passed! (2 to 1)
- Design & construction planning is underway

Notable Achievement: Bond Rating

Moody's assigned a rating of AA3 to our Series 2024 bonds –
“Very good – it's hard for a small municipality or district to get any kind of AA rating. Fourteen states, including California and Illinois, are rated below AA3. (finance executive with ties to OCCC)

Update Facility & Academic Master Plan

- Moved to 24-25 Planned Activities, target Fall of 2024



First Choice, Best Choice: Students

Improve student achievement in retention, pace, and graduation.

Data on Student Achievement will be reported in a more detailed written report, available by September 2024.

How OCCC Tracks Student Achievement over Time

- Completing Gateway Courses in Math and Writing (Pace)
 - Reaching Momentum and Milestone Points (Pace)
 - Staying Enrolled (Retention/Persistence)
 - Achieving Success (Graduation/Transfer)
-
- **Best Practice: Co-requisites replacing Dev Ed sequences:**
 - **Math:** Development and Implementation of MTH111L- a co-req model 1 credit course that replaces previous developmental education sequence courses for students interested in the STEM math pathway. Student interested in non-STEM take the previously developed MTH105L.
 - **Writing:** Development and Implementation of WR121L class is to engage students in critical thinking, effective college reading, and writing compositions that include basic composition, language/grammar skills to achieve college-level reading and writing capability and successfully complete WR121Z.



First Choice, Best Choice: Workforce

Notable Achievement: 5-year Collective Bargaining Agreements, significant compensation increases.

Ensure systems of employee performance evaluation, professional development, and employee training and support are all operating effectively and contributing to a satisfied and engaged workforce. (NWCCU Recommendation)

Employee Training + Support: Systematized via Vector Training System, a prescribed schedule of training with higher impact to personnel.

- Compliance training is completed throughout different times of the year, to allow for target time on each topic.
- Trainings have been enhanced to include OCCC Policy (& where to find that policy on OCCC website.)
- Currently at 73% completion for June training assignments (our highest to date)

First Choice, Best Choice: Workforce

Evaluations

- Automated in payroll system: Hourly, professional and management personnel
 - 30, 60, 90 day reviews for new hires, Annual on anniversary date
- Part time faculty: Within first term- new hires, Every 2 years – ongoing personnel
 - Paper process- transitioning to automated in 2024-24
- Full time faculty: Annually first three (3) years
- Status from 3/09/23- 7/16/24
 - Total 130: 96 Complete (73.85%) 34 In Progress (26.15%)
(includes past due, and upcoming in the next 30 days)

Professional Development Opportunities:

HR provides information to the campus community on professional development opportunities and tracks participation. Focused area of growth for 24-25.

Sharks Make Their Marks

Expand programs and pathways which are of interest to students and meet the needs of the region.

Welding

- Welding training to support Millwright and Pipefitter Apprentices at Georgia Pacific
- Aluminum Welding



Pre-apprenticeship

- College received Future Ready Oregon BOLI Round 4 Funding (\$299,560) to create Pre-Apprenticeship for Construction Trades program. Scheduled to start enrolling students for Fall 2024.
- Partnered with Northwest Oregon Works on a Youth Development Division (YDD) Reengagement Collaborative Grant (\$80,000) to support the Pre-Apprenticeship Coordinator position at OCCC (which will develop additional pre-Apprenticeship pathways at the College).

Sharks Make Their Marks

Expand programs and pathways which are of interest to students and meet the needs of the region.

Health: Increasing Access

- Admitting the largest nursing and allied health cohorts we have ever had - 38 first year students, 20 LPN-RN students, 24 returning second year students, 15 MA students, 16 NA students
- Graduated a class of 28 nursing students. 8 of these students were LPN-RN students and all the students have jobs
- Approval for BSN received, OCCC is part of a 6-college consortium. BSN program development underway, anticipated admission Fall 2026

Other program areas: Maritime & Dual Credit Natural Resources

- College received FY24 Congressionally Directed Spending (\$896,000) through Senator Wyden and Merkley's Offices to expand Maritime Construction/Welding and develop a certificate program that will support the Maritime sector.
- College received Perkins Improvement and Modernization Grant (\$246,237) which, among other things, builds toward a pathway in Natural Resources programming.

Sharks Make Their Marks

Advance engagement with and support of Lincoln County's key industry sectors.

- **Healthcare:** added MOUs for multiple new clinical partnerships
- **An amazing second-annual CTE day**, engaging industry and employers from across the county.
- **Union connections and other industry partnerships** were further cemented this year through dozens of outreach presentations related to our successful bond effort
- **Georgia Pacific:** Relationship-building began in the 23-24 year with the new public relations staff at G-P, now invited to apply for GP Foundation support) .
- **YBEF** (Yaquina Bay Economic Foundation): Dr. Ryslinge (as a member) and Dave Price (as president) met regularly with representatives across county industries. YBEF provided support for Friends of OCCC.
- **PACT** – significant work with union partners in Lincoln County and developing relationships with several union partners to ensure the trades are well represented in our OCATT programming. IBEW and Siletz Fire Department committed to providing training on OSHA 10 and first aid.
- **Northwest Oregon Works** –Work on Maritime jobs and secured some funding for welding instructor.
- **Community Support:** Each and every nursing student contributes 24 hours each term of community service. This community service reaches across many key industry sectors in Lincoln County and beyond

Resourced & Ready

Notable Achievement: Replacing Newport Roof

Systematize the integration of planning and goal setting, assessment, and linkage to budget throughout all levels of planning, ensuring that all levels of planning support and advance Mission, Core Themes, and the College's Strategic Plan.

NWCCU Recommendation, In Progress

Develop long-term plan for automation systems (ERP) for SIS, CRM, Finance & related integrations.

- Finance is final module, conversion underway. 1 year parallel with Sharknet
- Anthology 7-year contract ends July 2025, will transition to shorter term
- RFP for alternatives post NWCCU 7-year review

Conduct Program Reviews with all programs (Instructional and Service Areas) as scheduled, ensuring outcomes associated with all degree programs are assessed on a regular basis, that the results are reported, and appropriate improvement plans are documented and implemented with support from the Office of Instruction and the Executive Team.

Two NWCCU Recommendations, In Progress



OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) May 2022, 2023, 2024 & 2023/24 Budget

***ALL GOVERNMENTAL FUNDS**

	YTD MAY 2022	YTD MAY 2023	YTD May 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference
REVENUES:							
Revenue From Local Sources:							
Property Taxes	\$ 3,494,740	\$ 3,414,099	\$ 3,497,390	\$ 3,485,335	100%	92%	9%
Tuition and Fees	1,717,801	1,603,521	1,920,075	1,872,885	103%	92%	11%
Operating Grants	190,455	33,061	84,794	112,250	76%	92%	-16%
Donations	-	-	255,000	100,000	255%	92%	163%
Interest	18,604	110,617	196,033	76,497	256%	92%	165%
Merchandise Sales	62,984	102,123	143,887	164,360	88%	92%	-4%
Miscellaneous	595,847	140,798	436,389	515,336	85%	92%	-7%
Revenue From State Sources:							
State Appropriation	3,086,891	3,488,017	3,919,129	3,892,584	101%	92%	9%
Operating Grants	174,867	327,992	366,427	1,269,147	29%	92%	-63%
Financial Aid Received	150,800	409,744	522,490	605,000	86%	92%	-5%
Construction Funds	-	-	-	-	-	-	-
Revenue From Federal Sources:							
Operating Grants	452,278	383,693	299,929	1,628,802	18%	92%	-73%
Financial Aid Received	56,295	1,276,660	1,360,978	2,875,000	47%	92%	-44%
Total Revenues	10,001,562	11,290,323	13,002,521	16,597,195	78%	92%	-13%
EXPENDITURES:							
Salary	3,192,021	3,677,535	3,570,864	5,478,358	65%	92%	-26%
Benefits	1,667,845	1,855,276	1,801,115	2,815,617	64%	92%	-28%
Personnel Services	4,859,867	5,532,811	5,371,979	8,293,975	65%	92%	-27%
Materials and Services	1,290,498	2,095,345	2,339,290	3,941,011	59%	92%	-32%
Financial Aid Disbursed	1,316,544	2,176,166	1,970,411	3,480,423	57%	92%	-35%
Capital Outlay	-	-	9,861	275,000	4%	92%	-88%
Debt Service - Principal	1,000,000	1,840,000	-	2,140,000	0%	92%	-92%
Debt Service - Interest	188,247	290,169	120,005	240,009	50%	92%	-42%
Total Expenditures	8,655,155	11,934,492	9,811,546	18,370,418	53%	92%	-38%
Year To Date Surplus (Deficit)	1,346,407	(644,168)	3,190,976	(1,773,223)			
OTHER FINANCING SOURCES (USES):							
Proceeds From Sale of Assets	-	-	-	-			
Proceeds From Debt	-	-	-	-			
Contingency	-	-	-	(1,556,647)			
Unappropriated	-	-	-	-			
Transfers From Other Funds	-	300,000	-	-			
Transfers To Other Funds	-	(300,000)	-	-			
Total Other Financing Sources (Uses)	-	-	-	(1,556,647)			
Net Change in Fund Balance	1,346,407	(644,168)	3,190,976	(3,329,870)			
FUND BALANCE:							
Beginning Fund Balance	2,567,349	3,250,001	3,132,202	3,329,870	94%	92%	2%
Ending Fund Balance	<u>\$ 3,913,756</u>	<u>\$ 2,605,833</u>	<u>\$ 6,323,178</u>	<u>\$ -</u>			

* All budgeted college funds, fiduciary funds are excluded (i.e. Club funds).

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) May 2022, 2023, 2024 & 2023/24 Budget

GENERAL FUND

	YTD MAY 2022	YTD MAY 2023	YTD May 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								At the end of May, total revenue was at 103% of budget with all revenue types except Miscellaneous, showing at or in excess of the budget projection. Miscellaneous Revenue is under budget by only 7% which is good given that this is a category of revenue that can vary wildly and be hard to project.

General Fund is a major fund of the College and is used to account for the activities directly related to the College's basic education objectives.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) May 2022, 2023, 2024 & 2023/24 Budget

SPECIAL REVENUE FUNDS

	YTD MAY 2022	YTD MAY 2023	YTD May 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes	
REVENUES:									
Revenue From Local Sources:									
Property Taxes	\$ -	\$ -	\$ -	\$ -				This fund has \$2M of capacity for grant funding built into it which keeps the percentages for actual compared to budget artificially low. Taking that into account, total revenue is 58% executed and expenditures 64% executed when compared to the annual budget totals. At this time of year, grants are being expended as quickly as possible with the grants then billed to the grantors. Until all of the grantors pay, revenue will lag behind the expenditures.	
Tuition and Fees	-	-	-	(20,000)					
Operating Grants	190,455	33,061	84,794	112,250	76%	92%	-16%		
Donations	-	-	-	-					
Interest	-	-	-	-					
Merchandise Sales	-	-	-	-					
Miscellaneous	-	-	-	-					
Revenue From State Sources:									
Operating Grants	174,867	327,992	366,427	1,269,147	29%	92%	-63%		
Financial Aid Received	150,800	409,744	522,490	605,000	86%	92%	-5%		
Construction Funds	-	-	-	-					
Revenue From Federal Sources:									
Operating Grants	452,278	352,185	290,366	1,628,802	18%	92%	-74%		
Financial Aid Received	56,295	1,276,660	1,360,978	2,875,000	47%	92%	-44%		
Total Revenues	1,024,695	2,399,642	2,625,055	6,470,199	41%	92%	-51%		
EXPENDITURES:									
Salary	284,521	421,754	382,802	1,021,919					
Benefits	151,394	199,192	193,896	518,963					
Personnel Services	435,915	620,946	576,698	1,540,882	37%	92%	-54%		
Materials and Services	97,296	520,216	365,386	1,343,630	27%	92%	-64%		
Financial Aid Disbursed	1,316,544	2,176,166	1,970,411	3,480,423	57%	92%	-35%		
Capital Outlay	-	-	9,861	200,000	4.93%	92%	-87%		
Debt Service - Principal	-	-	-	-					
Debt Service - Interest	-	-	-	-					
Total Expenditures	1,849,755	3,317,328	2,922,356	6,564,935	45%	92%	-47%		
Year To Date Surplus (Deficit)	(825,060)	(917,687)	(297,300)	(94,736)	(0)				
OTHER FINANCING SOURCES (USES):									
Proceeds From Sale of Assets	-	-	-	-					
Proceeds From Debt	-	-	-	-					
Contingency	-	-	-	-					
Unappropriated	-	-	-	-					
Transfers From Other Funds	-	-	-	-					
Transfers To Other Funds	-	-	-	-					
Total Other Financing Sources (Uses)	-	-	-	-	-				
Net Change in Fund Balance	(825,060)	(917,687)	(297,300)	(94,736)					
FUND BALANCE:									
Beginning Fund Balance	73,306	196,755	260,215	94,736	274.67%				
Ending Fund Balance	\$ (751,754)	\$ (720,931)	\$ (37,085)	\$ (0)					

Special Revenue Funds account for the resources that are legally restricted to expenditures for specific purposes.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) May 2022, 2023, 2024 & 2023/24 Budget

DEBT SERVICE FUNDS

	YTD MAY 2022	YTD MAY 2023	YTD May 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								
Property Taxes	\$ 2,021,534	\$ 1,919,540	\$ 1,951,694	\$ 1,919,599	101.67%	92%	10%	
Tuition and Fees	-	-	-	-				
Operating Grants	-	-	-	-				
Donations	-	-	-	-				
Interest	7,966	47,959	75,489	26,356	286.42%	92%	195%	
Merchandise Sales	-	-	-	-				
Miscellaneous	-	-	-	-				
Revenue From State Sources:								
Unfunded PERS Liability Set-Aside	242,959	274,338	124,681	189,973	65.63%	92%	-26%	
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	-				
Revenue From Federal Sources:								
Operating Grants	-	-	-	-				
Total Revenues	<u>2,272,459</u>	<u>2,241,838</u>	<u>2,151,863</u>	<u>2,135,928</u>	<u>100.75%</u>	<u>92%</u>	<u>9%</u>	
EXPENDITURES:								
Salary	\$ -	\$ -	\$ -	\$ -				
Benefits	-	-	-	-				
Personnel Services	-	-	-	-				
Materials and Services	10	20	10	167	5.99%	92%	-86%	
Capital Outlay	-	-	-	-				
Debt Service - Principal	1,000,000	1,840,000	-	2,140,000	0.00%	92%	-92%	
Debt Service - Interest	188,247	290,169	120,005	240,009	50.00%	92%	-42%	
Total Expenditures	<u>1,188,257</u>	<u>2,130,189</u>	<u>120,015</u>	<u>2,380,176</u>	<u>5%</u>	<u>92%</u>	<u>-87%</u>	
Year To Date Surplus (Deficit)	<u>1,084,202</u>	<u>111,648</u>	<u>2,031,848</u>	<u>(244,248)</u>	<u>1</u>			
OTHER FINANCING SOURCES (USES):								
Proceeds From Sale of Assets	-	-	-	-				
Proceeds From Debt	-	-	-	-				
Contingency	-	-	-	(277,390)				
Unappropriated	-	-	-	-				
Transfers From Other Funds	-	-	-	-				
Transfers To Other Funds	-	-	-	-				
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(277,390)</u>	<u>-</u>			
Net Change in Fund Balance	<u>1,084,202</u>	<u>111,648</u>	<u>2,031,848</u>	<u>(521,638)</u>				
FUND BALANCE:								
Beginning Fund Balance	464,967	535,707	499,139	521,638	95.69%			
Ending Fund Balance	<u>\$ 1,549,169</u>	<u>\$ 647,355</u>	<u>\$ 2,530,988</u>	<u>\$ -</u>				

We've received 100% of the total budgeted revenue for the year with property taxes and interest exceeding their budgeted amounts.

The PERS set aside remains lower than budgeted primarily because of the lower personnel costs in the General Fund. We will be adjusting our remaining payroll allocation to make up for this.

The first bond payments for the year were made in December. The principal and remaining interest payments were made in June.

Debt Service Funds accounts for the accumulation of resources, and the repayment of general long-term debt, interest and related cost.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) May 2022, 2023, 2024 & 2023/24 Budget

ENTERPRISE FUND - YOUR COLLEGE STORE

	YTD MAY 2022	YTD MAY 2023	YTD May 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes	
REVENUES:									
Revenue From Local Sources:									
Property Taxes	\$ -	\$ -	\$ -	\$ -				Sales revenue has fallen just slightly under budget (4%) but still not bad compared to prior years since the pandemic. Personnel costs were well under budget through May. Material and Services remain high due to text book purchases but some of that cost will be recouped when books get sold back to the publishers now that the year is over.	
Tuition and Fees	-	-	-	-					
Operating Grants	-	-	-	-					
Donations	-	-	-	-					
Interest	-	-	-	-					
Merchandise Sales	62,984	102,123	143,887	164,360	87.54%	92%	-4%		
Miscellaneous	(538)	10	38	-					
Revenue From State Sources:									
State Appropriation	-	-	-	-					
Operating Grants	-	-	-	-					
Revenue From Federal Sources:									
Operating Grants	-	-	-	-					
	-	31,508	-	-					
Total Revenues	62,446	133,640	143,925	164,360	87.57%	92%	-4%		
EXPENDITURES:									
Salary	10,252	17,783	15,796	27,722					
Benefits	10,885	9,936	5,601	3,477					
Personnel Services	21,137	27,719	21,397	31,199	68.58%	92%	-23%		
Materials and Services	54,577	95,223	138,405	93,173	148.55%	92%	57%		
Capital Outlay	-	-	-	-					
Debt Service - Principal	-	-	-	-					
Debt Service - Interest	-	-	-	-					
Total Expenditures	75,714	122,942	159,802	124,372	128%	92%	37%		
Year To Date Surplus (Deficit)									
	(13,269)	10,698	(15,877)	39,988	(0)				
OTHER FINANCING SOURCES (USES):									
Proceeds From Sale of Assets	-	-	-	-					
Proceeds From Debt	-	-	-	-					
Contingency	-	-	-	-					
Unappropriated	-	-	-	-					
Transfers From Other Funds	-	-	-	-					
Transfers To Other Funds	-	-	-	-					
Total Other Financing Sources (Uses)	-	-	-	-	-				
Net Change in Fund Balance	(13,269)	10,698	(15,877)	39,988					
FUND BALANCE:									
Beginning Fund Balance	(30,504)	(54,857)	(33,676)	(39,988)	84.22%				
Ending Fund Balance	\$ (43,773)	\$ (44,159)	\$ (49,553)	\$ -					

An enterprise fund furnishes goods to students, staff and the public (i.e. Your College Store). The goal is for the fund to be self supporting.

OREGON COAST COMMUNITY COLLEGE
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE-DRAFT
For the year to date (YTD) May 2022, 2023, 2024 & 2023/24 Budget

INTERNAL SERVICE FUNDS

	YTD MAY 2022	YTD MAY 2023	YTD May 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								
Property Taxes	\$ -	\$ -	\$ -	\$ -				
Tuition and Fees	-	-	-	-				
Operating Grants	-	-	-	-				
Donations	-	-	-	-				
Interest	-	-	-	-				
Merchandise Sales	-	-	-	-				
Miscellaneous	8,014	14,947	24,378	29,996	81.27%	92%	-10%	
Revenue From State Sources:	-	-	-	-				
State Appropriation	-	-	-	-				
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	-				
Revenue From Federal Sources:	-	-	-	-				
Operating Grants	-	-	-	-				
Total Revenues	<u>8,014</u>	<u>14,947</u>	<u>24,378</u>	<u>29,996</u>	<u>81.27%</u>	<u>92%</u>	<u>-10%</u>	
EXPENDITURES:								
Salary	-	-	-	-				
Benefits	-	-	-	-				
Personnel Services	-	-	-	-				
Materials and Services	9,575	8,893	19,637	43,000	45.67%	92%	-46%	
Capital Outlay	-	-	-	-				
Debt Service - Principal	-	-	-	-				
Debt Service - Interest	-	-	-	-				
Total Expenditures	<u>9,575</u>	<u>8,893</u>	<u>19,637</u>	<u>43,000</u>	<u>46%</u>	<u>92%</u>	<u>-46%</u>	
Year To Date Surplus (Deficit)	<u>(1,561)</u>	<u>6,054</u>	<u>4,740</u>	<u>(13,004)</u>	<u>0</u>			
OTHER FINANCING SOURCES (USES):								
Proceeds From Sale of Assets	-	-	-	-				
Proceeds From Debt	-	-	-	-				
Contingency	-	-	-	(115,664)				
Unappropriated	-	-	-	-				
Transfers From Other Funds	-	-	-	-				
Transfers To Other Funds	-	-	-	-				
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(115,664)</u>	<u>-</u>			
Net Change in Fund Balance	<u>(1,561)</u>	<u>6,054</u>	<u>4,740</u>	<u>(128,668)</u>				
FUND BALANCE:								
Beginning Fund Balance	119,724	122,574	126,634	128,668	98.42%			
Ending Fund Balance	<u>\$ 118,163</u>	<u>\$ 128,629</u>	<u>\$ 131,375</u>	<u>\$ -</u>				

Revenue is slightly under budget (10%) while costs are well under budget (46%) so the fund overall is maintaining a small surplus.

Within the fund, the Unemployment portion is maintaining a 2:1 ratio of revenue over expenses so more than ample fund balance is available to cover unemployment claims.

The Printing/Copying portion is not recouping enough revenue from departmental copying costs to cover expenses so we are adjusting the per-copy charge to the departments in order to adequately cover costs and build a fund balance for the future replacement of machines.

Internal Service Funds (ISFs) exist primarily to provide services to the other instruction or administrative units of the College. The College has 3 ISFs, Unemployment, Copier and Insurance Deductible funds.

OREGON COAST COMMUNITY COLLEGE
CHANGE IN FUND BALANCE-DRAFT
For the year to date (YTD) May 2022, 2023, 2024 & 2023/24 Budget

	YTD <u>MAY 2023</u>	YTD <u>May 2024</u>	BUDGET <u>2023/24</u>	% <u>Executed</u>	<u>Notes</u>
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RESERVE FUND - STRATEGIC INITIATIVES 5000

Established: 12/18/2013 Education Board resolution 14-12.08

Reviewed: n/a

Purpose: Funds reserved for strategic initiatives

Materials & Services	<u>0</u>	<u>56,199</u>	<u>307,224</u>	18.29%
Total Expenditures	<u>0</u>	<u>56,199</u>	<u>307,224</u>	18.29%
Excess of Revenues Over (Under) Expenditures	0	(56,199)	(307,224)	

This fund has been covering the costs incurred for the roof replacement. Once the bond revenue is received, the fund will be brought back to its original balance of \$307,224.

OTHER FINANCING SOURCES (USES)

Contingency	0	0	0	
Transfers In/(Out)	<u>300,000</u>	<u>-</u>	<u>0</u>	
Total Other Financing Sources (Uses)	<u>300,000</u>	<u>0</u>	<u>0</u>	
Net Change in Fund Balance	300,000	(56,199)	(307,224)	
Beginning Fund Balance	<u>7,224</u>	<u>307,224</u>	<u>307,224</u>	100.00%
Ending Fund Balance	<u><u>307,224</u></u>	<u><u>251,025</u></u>	<u><u>0</u></u>	

The Reserve Fund is used to account for specific programs where money is Board of Education restricted.

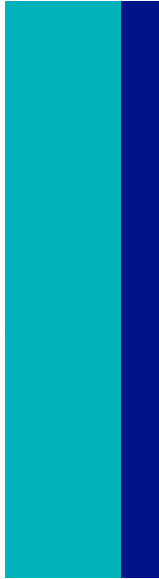
South County

Oregon Coast Community College Update

Board of Education | July 17, 2024



OREGON COAST
COMMUNITY COLLEGE



South County Snapshot



OREGON COAST
COMMUNITY COLLEGE



TOLEDO | WALDPOR | NEWPORT | LINCOLN CITY

South County Snapshot

Just over 5% of county residents live in Waldport and Yachats.

WALDPOR: Pop. 1875
\$48,553 Median HH Income;
53% derived from earnings

YACHATS: Pop. 706
\$54,833 Median HH Income;
45.7% derived from earnings

OREGON: 76.2% of all HH
income is dervied from earnings



OREGON COAST
COMMUNITY COLLEGE

TOLEDO | WALDPOR | NEWPOR | LINCOLN CITY

South County

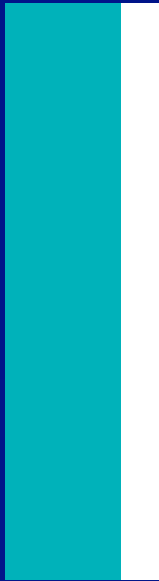
OCCC Engagement



OREGON COAST
COMMUNITY COLLEGE



TOLEDO | WALDPOR | NEWPORT | LINCOLN CITY



South County

OCCC Engagement



GED: This summer, 24 students are working towards their GED certificates in this facility: 14 focused on Math 1, 10 Language Arts

PARTNERS: EDALC operations continue (thanks, Paul!) and garden improvements continue as the former Yachats Community Garden improves over time. South Lincoln Resources group meets regularly here.

South County & Engagement Updates



OREGON COAST
COMMUNITY COLLEGE



TOLEDO | WALDPOR | NEWPORT | LINCOLN CITY

South County & Engagement

Updates



CHAMBER: DP and Michelle Merhib both addressed most recent Waldport Chamber meeting, hosted by Angell Job Corps

CLASSES: Fall lineup includes SBDC (incl. 'Content Creation Lab'), & Community Ed, including Writing ('In a Time of Turmoil'), Legacy Planning, Art ('Kick Start Your Sketchbook'), Rainwater Collection, Guitar, and more

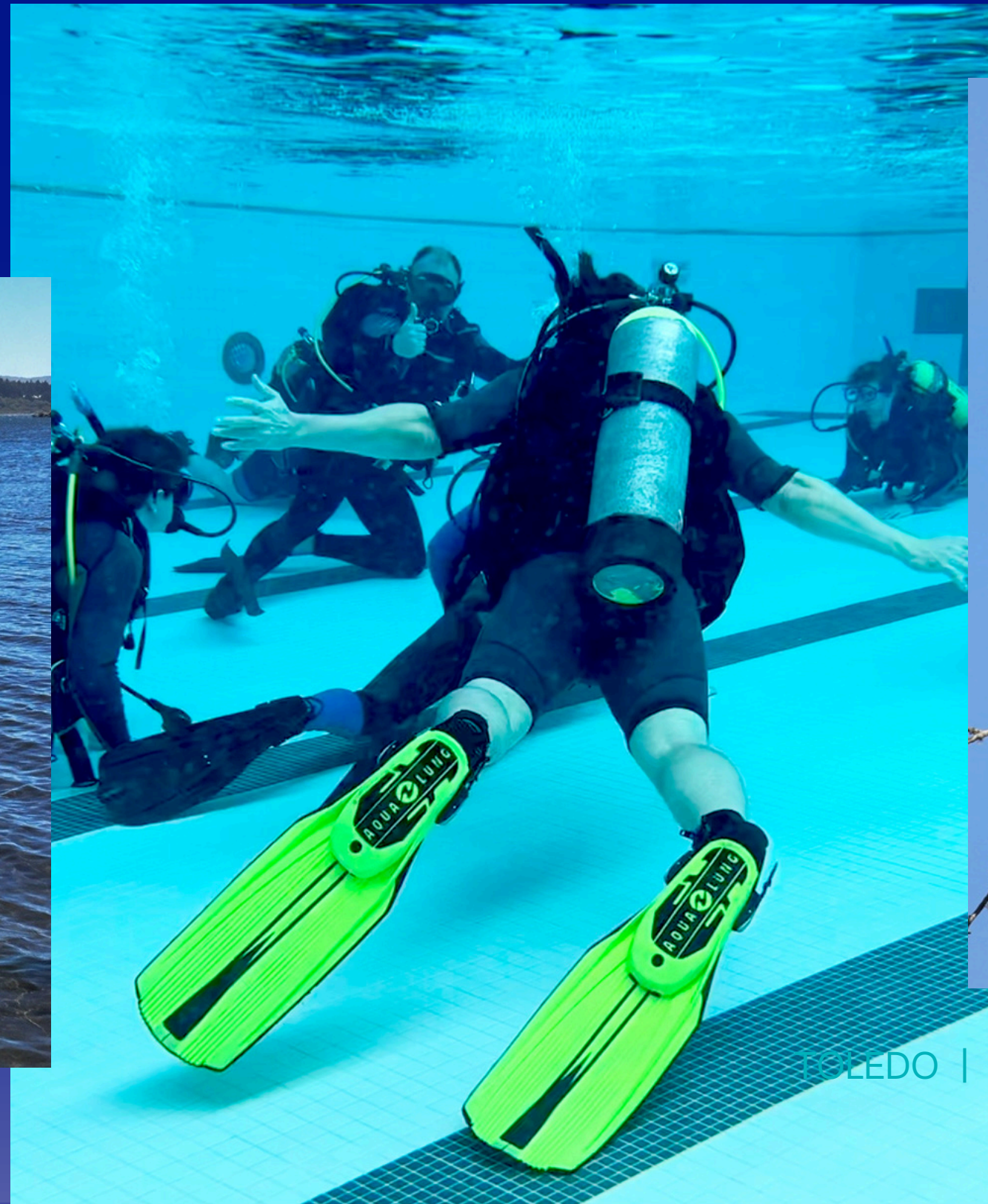
BOND: 64% of Waldport voters supported the May '24 bond measure. (Waldport also supported '04 measure, at 56%)

Fall 2024

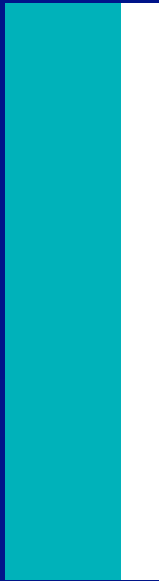
Comm Ed Preview



OREGON COAST
COMMUNITY COLLEGE



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Fall 2024

Comm Ed Preview



OREGON COAST
COMMUNITY COLLEGE

LUDICROUSLY RICH LINEUP INCLUDES: Choir, Guitar, Irish Step Dancing, Intro to Musical Theatre, Hiking, History Corrected: Drake In Oregon, Become an Informed Voter, Holiday Cookies, Chocolate Covered Strawberries, Gyotaku/Fish-Printing, Write a 10-Minute Play, Mosaics, Ceramics, Knitting, Fitness, CPR and First Aid Certification, Tango ... and a whole lot more.

CATCH THE WAVE: In your mailboxes Aug. 11

TOLEDO | WALDPOR | NEWPORT | LINCOLN CITY

South County

Oregon Coast Community College Update

Board of Education | July 17, 2024



Questions?
Thank you!



E.b.

Board Member: _____

Year: 2024-2025

Affirmation/Reaffirmation of OCCC Board of Education Code of Ethics/Standards of Practice

(Board Policy 2715 –References: NWCCU Standard 2.D.2 ORS 244.010 to ORS 244.400)

The Board of Education maintains high standards of ethical conduct for its members. Members of the Board of Education are responsible to:

- Act only in the best interests of the entire community.
- Ensure public input into board deliberations, adhering to the law and spirit of the open meeting laws and regulations.
- Prevent conflicts of interest and the perception of conflicts of interest.
- Exercise authority only as a Board.
- Use appropriate channels of communication.
- Respect others; acting with civility.
- Be informed about the College, educational issues, and responsibilities of Board membership.
- Devote adequate time to board work, including preparing for Board deliberations by reviewing the agenda and materials prior to meetings.
- Maintain confidentiality of executive sessions.

All Board of Education members are expected to maintain the highest standards of conduct and ethical behavior and to adhere to the Board's Code of Ethics.

Each member of the Board of Education will reaffirm adherence to the Code of Ethics by signing a statement at the annual organizational meeting.

Board Member Signature

Date