

**OREGON COAST COMMUNITY COLLEGE
BOARD OF EDUCATION MEETING
Wednesday, September 11, 2024, 6:00pm
Newport Central County Campus, Room 140
400 SE College Way, Newport, OR 97366
Zoom Meeting ID: 971 5287 6560
<https://oregoncoast.zoom.us/j/97152876560>**

A. Call to Order

a. Board roll call

Vice-Chair Debbie Kilduff called the meeting to order at 6:33 PM. In attendance: Chair Rich Emery, Vice Chair Debbie Kilduff, Chris Chandler, Marion Mann, Alison Nelson-Robertson, Paul Schuytema, and Bud Shoemake.

b. Welcomes by President

President Ryslinge welcomed OCCC staff and members of the public in attendance.

c.1. Appoint _____ as Board Chair and _____ as Vice-Chair for 2024-2025 (retroactive to July 1, 2024)

Mann moved to nominate Debbie Kilduff as Chair and Bud Shoemake as Vice-Chair. Kilduff and Shoemake declined the nominations.

Chandler moved to nominate Rich Emery as Chair and Debbie Kilduff as Vice-Chair. Schuytema seconded. All voted in favor. **Motion Carried.**

C.2. Approval of Business Meeting Minutes from July 17, Special Meeting Minutes from July 31,
Chandler moved to approve the Business Meeting Minutes from July 17, Special Meeting Minutes from July 31, and Executive Session Minutes from July 25, August 26, and August 28, 2024. Nelson-Robert seconded. All voted in favor. **Motion Carried.**

C.3. Approval of Executive Session Minutes from July 25, August 26, and August 28, 2024
Executive Session minutes were approved with the previous motion.

e. Finalize agenda

Ryslinge announced there would be an additional motion added under F.a. Action Items

Note, Ryslinge advised Kilduff that Return to Open Meeting (from prior Executive Session) notification had been overlooked in this agenda and suggested it would be appropriate to do so now.

Vice Chair Debbie Kilduff announced the return to open meeting following the Executive Sessions held 8/26, 8/28 and 9/11/24 pursuant to *ORS 2(a) to consider the employment of a public officer, employee, staff member or individual agent.*

B. Communications

a. Written

No written communications received.

b. Public comment on agenda & non-agenda items (as received)

No public comment received on agenda items.

c. Public Comment Closed

Public comment was closed.

d. President's Response to Public Comment (if needed)

No response was given.

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. College and Program Updates

- Fall term starts September 16th, with student activities scheduled during Welcome Week September 16-19th.
- Associated Student Government members participated in the Georgia Pacific Containerboard Boat Race at the Port of Toledo Wooden Boat Show, winning the "Most Sinkable" trophy.
- The OCCC Library featured displays for Banned Books Week and Hispanic Heritage Month.

3. Community Engagement

- Ryslinge described the Pre-Apprenticeship and Construction Trades program (P.A.C.T) and praised the College's partnership with the local workforce investment board.

4. Roof Update

- The Central Campus Roof Project finished on time and under budget, with the final warranty close-out walk-through planned for the week of September 16th.
- The Board approved a final budget of \$2.284 million, but the projected total is an estimated \$1.715 million. The total is projected to be approximately \$569,000 under the Guaranteed Maximum Price.
- The crew averaged roughly 9,000 square feet of roofing per week.
- Interior wall repairs and a new roof access door were completed.
- Construction waste was made available to employees, leading to repurposed items such as picnic tables and benches.
- Ryslinge shared a comparison of year-to-year enrollments, reflecting a 23% increase in Full Time Enrollment (FTE) from a low point of 398 FTE during the pandemic to 502 FTE for the year just ended.

5. Media Report

- A monthly list is kept of news articles and media featuring OCCC. Current media highlights include the announcement of finalists in the OCCC President search, the fall term non-credit course lineup, and the Request for Qualifications for Project Management Services for the construction of the Oregon Coast Advanced Technology & Trades Center (OCATT).

c. Adult Basic Skills/ESOL/Corrections

Melissa Batchelor, Dean of Academic Pathways and CTE, updated the Board on the Adult Basic Skills, English Speakers of Other Languages (ESOL), and Corrections Education programs. OCCC has served 252 Workforce Innovation and Opportunity Act (WIOA) students this year, with 164 eligible learners reaching the 12-hour mark to become eligible for their GED.

The grant-funded Adult Basic Skills program has seen growth in GED completion and Integrated Education Training Programs (IET). This year already has 3 GED completers with 5 more students nearing completion. The IET program allows students to pursue a career while earning their GED. Virtual Reality software was purchased for career exploration as an additional way for students to determine their career interests. OCCC has continued to develop a relationship with the Lincoln County Jail for educational resources, including new computers.

D. Board Reports

a. Other Board Reports

OCCA Liaison Debbie Kilduff shared the OCCA September update. The monthly update document was forwarded to the Board.

Ryslinge attended the OCCA Board Member Training on September 7th and shared some event takeaways. The Board is encouraged to meet with the new Executive Director Abby Lee to discuss support and services for OCCC. Meeting management and public comment strategies and considerations were topics discussed at the event. Ryslinge suggested a future review of the board policy on public comment and a discussion of public comment strategies and procedures.

Ryslinge also mentioned a new bill going into effect in January, requiring Zoom recordings to be available for public consumption, and the need for planning and resources to ensure compliance.

E. Information and Discussion Items

a. Bond Project Manager Update & Board Interface Points

Robin Gintner, VP of Administrative Services, shared an update on the Bond Project Manager process. The Request for Qualifications (RFQ) for a Capital Project Management firm is in progress. The chosen firm will be responsible for Bond implementation, including managing multiple stakeholders, balancing budgets and risks, and ensuring compliance with legal and regulatory standards. This process will be guided by Board Policy 6340: Bids and Contracts and ORS 279A.055, which allows for personal service contracts.

A recommendation for a contract award will be brought to the Board in October. Nine eligible proposals were received. The Board will review the RFQ Committee's recommendation and vote to approve or reject the contract award in a regular or special meeting.

F. Action Items

a. Action Item Read by Nelson-Robertson

Nelson Robertson moved to authorize Rich Emery and Chris Chandler on behalf of the Board (in consultation with staff as needed) to negotiate the new presidential employment contract within the salary parameters set by the board at the beginning of the search process and any other non-

compensation related provisions necessary to attract and retain a new president. Schuytema seconded. Emery, Kilduff, Chandler, Nelson-Robertson, Schuytema, and Shoemake voted in favor. Mann abstained. **Motion Carried.**

G. Announcement of future meetings:

The next regularly scheduled meeting of the OCCC Board of Education will be held Wednesday, October 16, 2024, in person at Central County Campus, 400 SE College Way, Newport, OR & via Zoom.

Ryslinge announced upcoming vacation dates from September 17th to the 25th, during which time Joy should be contacted for any urgent matters.

H. Adjournment

Kilduff adjourned the meeting at 7:17 PM.

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 dark ink and is positioned above a horizontal line.

Birgitte Ryslinge, PhD
Clerk of the Board

OREGON COAST COMMUNITY COLLEGE
BOARD OF EDUCATION
Special Meeting
Monday, September 30, 2024
ZOOM ONLY: NO IN-PERSON MEETING
Meeting ID: 972 4295 1903
<https://oregoncoast.zoom.us/j/97242951903>

A. Call to Order

Chair Rich Emery called the meeting to order at 7:09 PM (due to some technical difficulties).

B. Board Roll Call

In attendance: Chair Rich Emery, Vice Chair Debbie Kilduff, Chris Chandler, Marion Mann, Alison Nelson-Robertson, and Paul Schuytema. Bud Shoemake was excused.

C. President Search Update and Action: Chair Emery

a. Contract Negotiation & Development

Emery provided an update on the President search and contract negotiations. At the September 11th Board meeting, Emery and Chandler were authorized to negotiate the new presidential contract with salary parameters set by the Board, and other non-compensation provisions. They worked with the necessary staff to accomplish the task. It was noted the contract was written for the position, not a specific person.

The parameters established by the Board were reviewed and discussions took place with legal counsel, finance staff, and presidential candidate Marshall Roache to develop a contract. The contract is ready to present to the Board for a vote.

b. Summary of Contract: HR Director Joy Gutknecht

Gutknecht reviewed the presidential contract's highlights, including the duties and responsibilities, termination scenarios, salary, benefits, contract length and the performance review timeline.

The contract is a rolling 3-year contract, extending one successive year upon a positive performance assessment. The annual performance review and goal setting will take place in January.

The next President of Oregon Coast Community College will become an employee as soon as November 12th and will assume the Presidency effective January 1, 2025, upon the retirement of President Ryslinge on December 31, 2024. A salary of \$170,000 annually was approved, with the salary increasing to \$180,000 with the completion of a doctorate degree.

c. Discussion

Rich initiated a discussion to clarify any questions or concerns about the contract. One Board member inquired whether the contract included specific goals for the next president, as had been the case when President Ryslinge was hired with the expectation of bringing the College to independent accreditation. Ryslinge clarified goals were not part of her contract, and instead were

addressed via the goal-setting process. Concern was expressed about the lack of contractual expectations, to which Ryslinge explained that the contract outlines high-level expectations and specific goals are established annually.

Emery emphasized the beginning of a strong and supportive relationship with the Board and invited each member to comment. Each Board member expressed support for Marshall Roache as the incoming President and expressed excitement for the upcoming collaboration.

Nelson-Robertson motioned that as of November 12, 2024, the Board of Education hire Marshall Mease Roache and; Mr. Roach assumes the presidency on January 1, 2025, upon the retirement of President Ryslinge, December 31, 2024; and the Board approves the employment contract as negotiated. Schuytema seconded. All voted in favor. **Motion Carried.**

Emery invited Roache to introduce himself and the Board expressed their congratulations.

The next board meeting is scheduled for October 16th. It was suggested to shift the upcoming November 20th Board meeting to November 13th, due to President Ryslinge's representing OCCC at the annual NWCCU Conference. The Board agreed to the date change.

D. Adjournment

Emery adjourned the meeting at 7:31 PM.

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Minutes submitted by: Executive Assistant, Lori Templeman

Approved by:

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

Birgitte Ryslinge, PhD
Clerk of the Board



PRESIDENT'S REPORT

Board of Education Meeting

October 16, 2024

- College & Program Updates
- Community Engagement
- Media Report



Welcome

Oregon Coast Community College's
next President: January 1, 2025

Marshall Roache



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summer '24 HONOR ROLL

Way to go, sharks!



**Coastbusters
Walk for Breast
Cancer**
Staffing the first aid station

Nursing student volunteers in action!



Senior Fair in Lincoln City



OCCC is claiming career education space.

- The billboard faces east, prominently visible as you approach Hwy. 101 on Hwy. 20 (from the east).
- Highlights Career Technical programs. Fall: Welding; Winter: Nursing and/or AQS, to align with their application window; Spring: PACT (Pre-Apprenticeship).
- Grant-funded allowable marketing expense.



OCAAT: Funding Programs - Staff and Materials

OCAAT Grants Office - Competitive Grand Funding in 2024					
Grant Title/Funder	Spending Timeframe Date	Status	State/Federal Private	Amount	Purpose
Future Ready Oregon (FRO) Bureau of Labor and Industry (BOLI) Round 4	1/2/2024-12/31/2024	Awarded	State	\$299,600	Pre-Apprenticeship for the Construction Trades
Perkins Improvement and Modernization Grant (applied with Chemeketa CC)	2/1/2024-1/31/2026	Awarded	Federal	\$246,237	Natural Resources Program; Early College
Youth Development Division Reengagement and Collaboration Grant (Applied w/ NW Oregon Works)	3/1/2024-6/30/2025	Awarded	State	\$75,000	Pre-Apprenticeship Coordinator from 1/1/25-6/30/25
Community Initiated Project (CIP) FY24 - Fund for the improvement of Postsecondary Education (FIPSE)	9/1/2024-8/31/2027	Awarded	Federal	\$899,000	3 years of Welding/Maritime Construction Faculty (2nd Position) and Equipment for Common Technical Maritime Core
FRO Workforce Ready Round 3 - Manufacturing (applied w/ Northwest Oregon Works)	10/11/2024	Notification of Award	State	\$100,000	Pre-Apprenticeship through 6/30/2026
AWARDED TOTAL: \$1,619, 837					
Community Initiated Project (CIP) FY25-Fund for the Improvement of Postsecondary Education (FIPSE)	2/25/2024	Applied	Federal	\$3,599,229	Automotoation/Tech Job Training Program (3 years)
Community Project Funding (CPF) FY25 - USDA Rural Community Facilities Program	4/30/2024	Applied	Federal	\$2,991,750	Construction of Maritime Welding and Workforce Training Facility in Toledo, Orogon; requires \$997,250 match.
Siletz Tribal Chairtable Contribution Fund	9/1/2024	Applied	Private	\$23,600	Foundation Endowment to support the Trades
Strengthening Community Colleges Round 5 (applied with Chemeketa CC)	9/23/2024	Applied	Federal	\$826,162	4 years; Expand Early College in Medical Fields
Meyer Memorial Trust	9/24/2024	Applied	Private	\$197,348	In partnership with Centro de Ayuda and Conexion Fenix, Spanish Speaking P.A.C.T. program
Business Oregon - Childcare Infrastructure Fund	9/30/2024	Applied	State	\$72,500	Feasability Study; 3rd Party Child Care Center
APPLIED TOTAL: \$7,710,589					
Northwest Oregon Works - Maritime Grant	Pending	TBD		\$41,247	Aquaculture Program Development
Maritime Center of Excellence Designation	Pending	TBD			COE Designation for 2025
U.S. Department of Education - Raise the Bar	Pending	TBD			Postsecondary Success Recognition Program.
TBD TOTAL: \$41,247+					
Metallica Scholars Program	5/31/2024	Denied	Private	\$75,000	Support for PACT Program
GRAND TOTAL: \$9,371,673					

Color Code:

Green - grant was awarded

Purple - applied or waiting on decision

Grey - grant was denied

Blue - Under Development

FOUNDATION

Grant Award:

The Roundhouse Foundation awarded a
\$22,500 grant to the OCCC Foundation

- Funds support students in CTE programs, covering costs beyond tuition and fees:
 - Textbooks for Early Childhood Education
 - Helmets & Steel-toed boots for Welding program
 - CPR Certification, exam packets, and medical supplies for Nursing Assistant program
 - Safety equipment for Aquarium Science Program
 - and more!





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Small Business Management

- Best-ever enrollment in current year
- 40-plus participants!
 - Restaurant SBM
 - Retail SBM
 - Traditional SBM



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COMMUNITY COLLEGE



Oregon Coast Community College
Published by Dave Price
· 4 days ago ·

Headed to the OCCC North County Center today? Due to increased enrollment, including Writing, GED, Small Business Management, ESOL, and Nursing, the parking lot is completely full this morning. There is excess parking on the west side of Voris Field, just east of the College.
Thank you for your understanding.



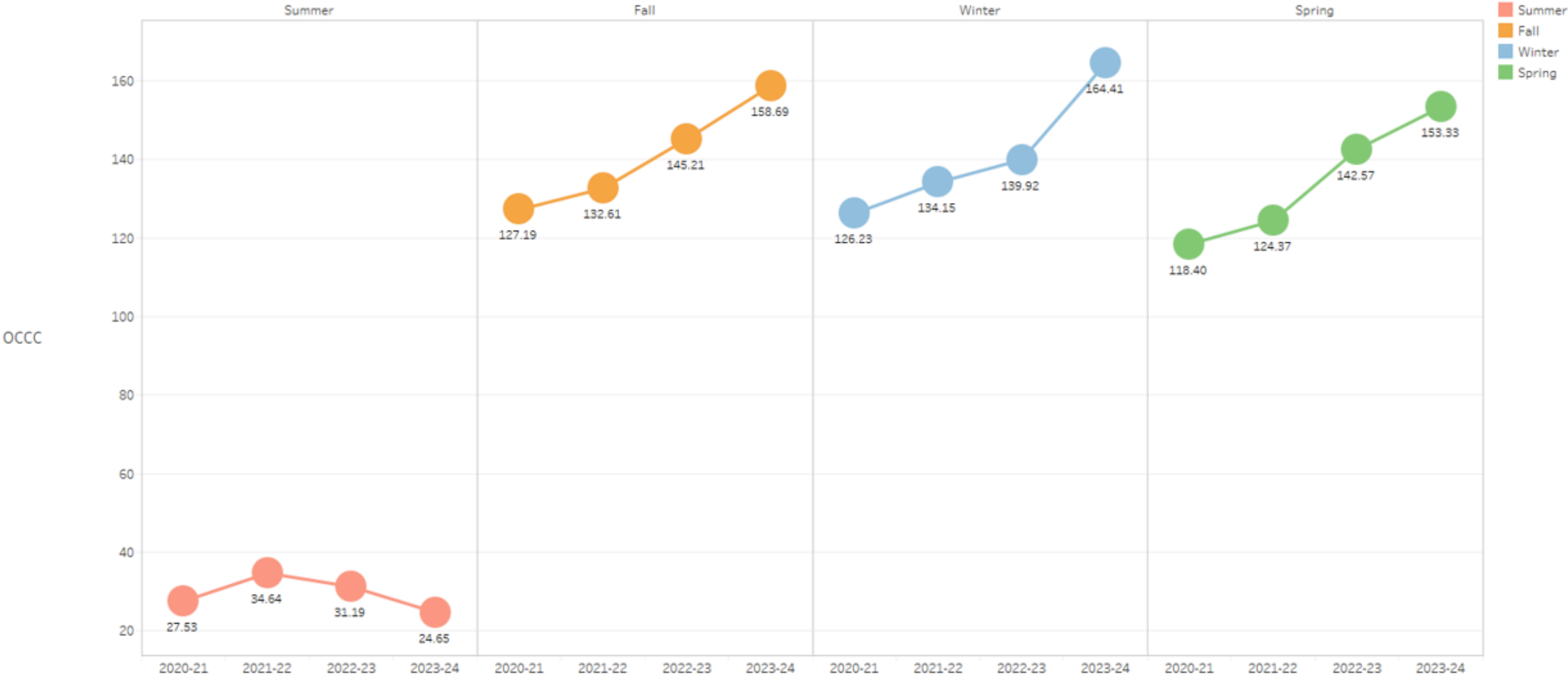
Enrollment growth evident
inside the college, and out.

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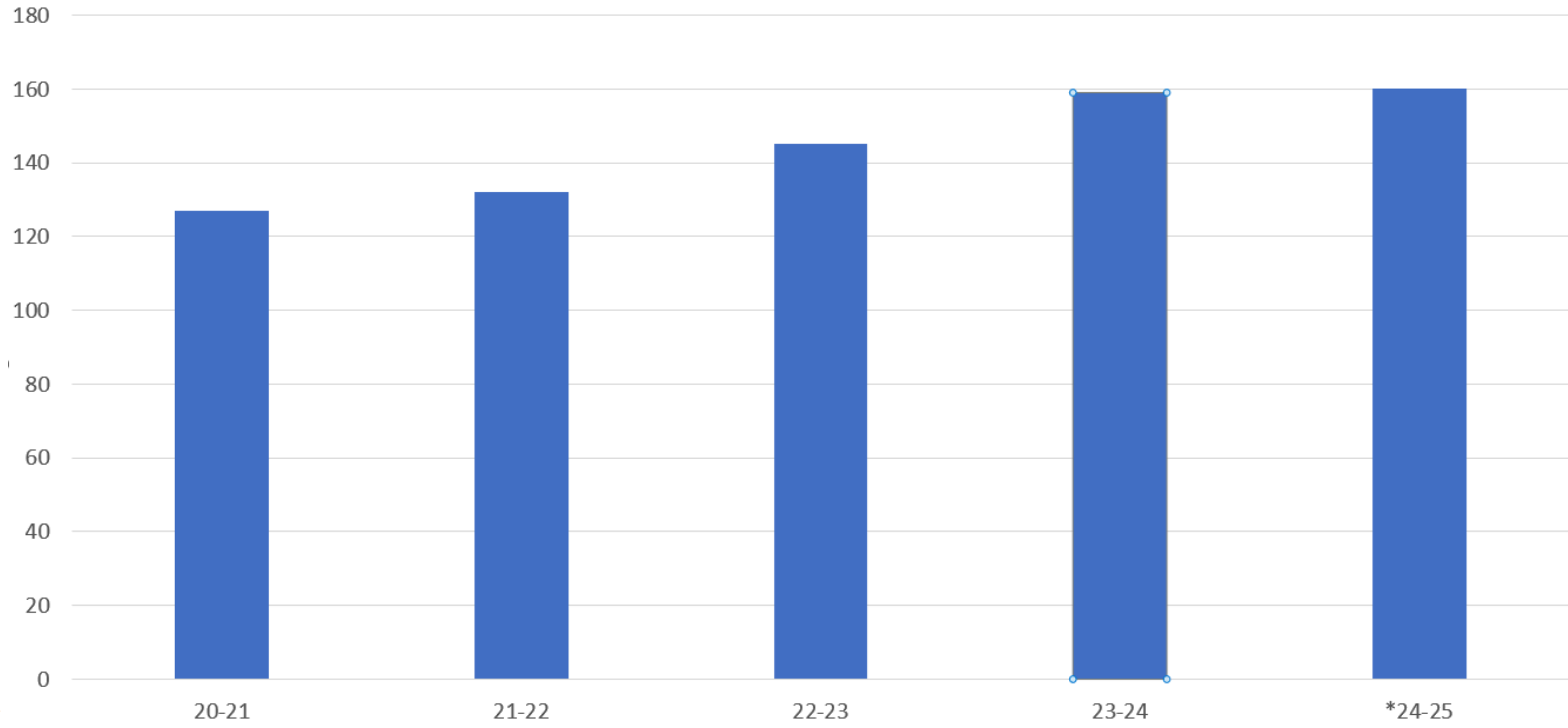
Full-Time Equivalent Enrollment: Year to Year Comparisons by Term

FTE of registered students

Hover over any point to see a daily view for that academic year and term type.



Fall Enrollments (End of Term) 2020-2021 through 2024-2025.



COLLEGE UPDATES



Kara and Delayna of ASG, doing the big Shark Shack restock just before welcome week



Welcome Week
Student Art & Fashion Collective



FALL '24

Current Club Schedule

MONDAY
11:00-12:00 - MEN'S CIRCLE
2:00-5:00 - ART & FASHION COLLECTIVE

TUESDAY & WEDNESDAY
2:00-5:00 - GAME CLUB

THURSDAY
2:00-5:00 - STUDENT STUDIO HOURS

TBD:
MEDIA PRODUCTION CLUB
D&D CLUB

Clubs meet in Room 61 at Newport Central Campus



**Student
Engagement**

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On October 8th, OCCC hosted several Lincoln County organizations showcasing available resources for non-academic and/or basic needs:

- Housing and food insecurity
- Mental and emotional health
- Physical health
- Childcare issues
- Flexible employment opportunities



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COLLEGE UPDATES



- Hayward Flow Control, a leading manufacturer of pumps, valves and flow devices visited the AQS program on October 16.
- Brian Brawner & Ray Hansen demonstrated new technologies from Hayward, including a 1200-pound demonstration system.
- Hayward has supported student travel to national conferences for many years.



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COLLEGE UPDATES

🌸🌸🌸🌸🌸🌸🌸🌸🌸 2nd Annual 🌸🌸🌸🌸🌸🌸🌸🌸🌸

Hispanic Heritage Month Celebration

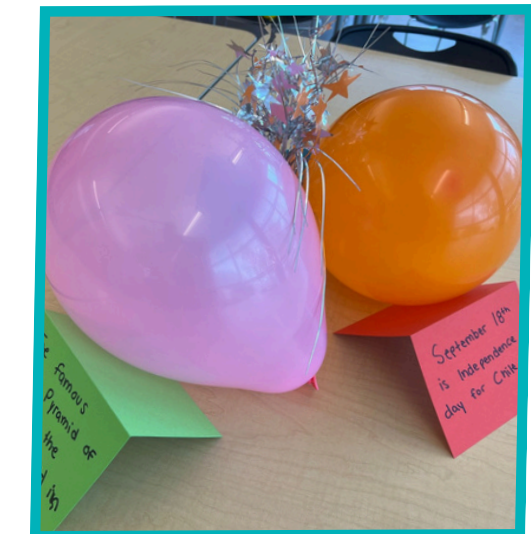
October 15th at Newport Campus



**Great Oregon Shakeout,
October 17th, 10:17am**



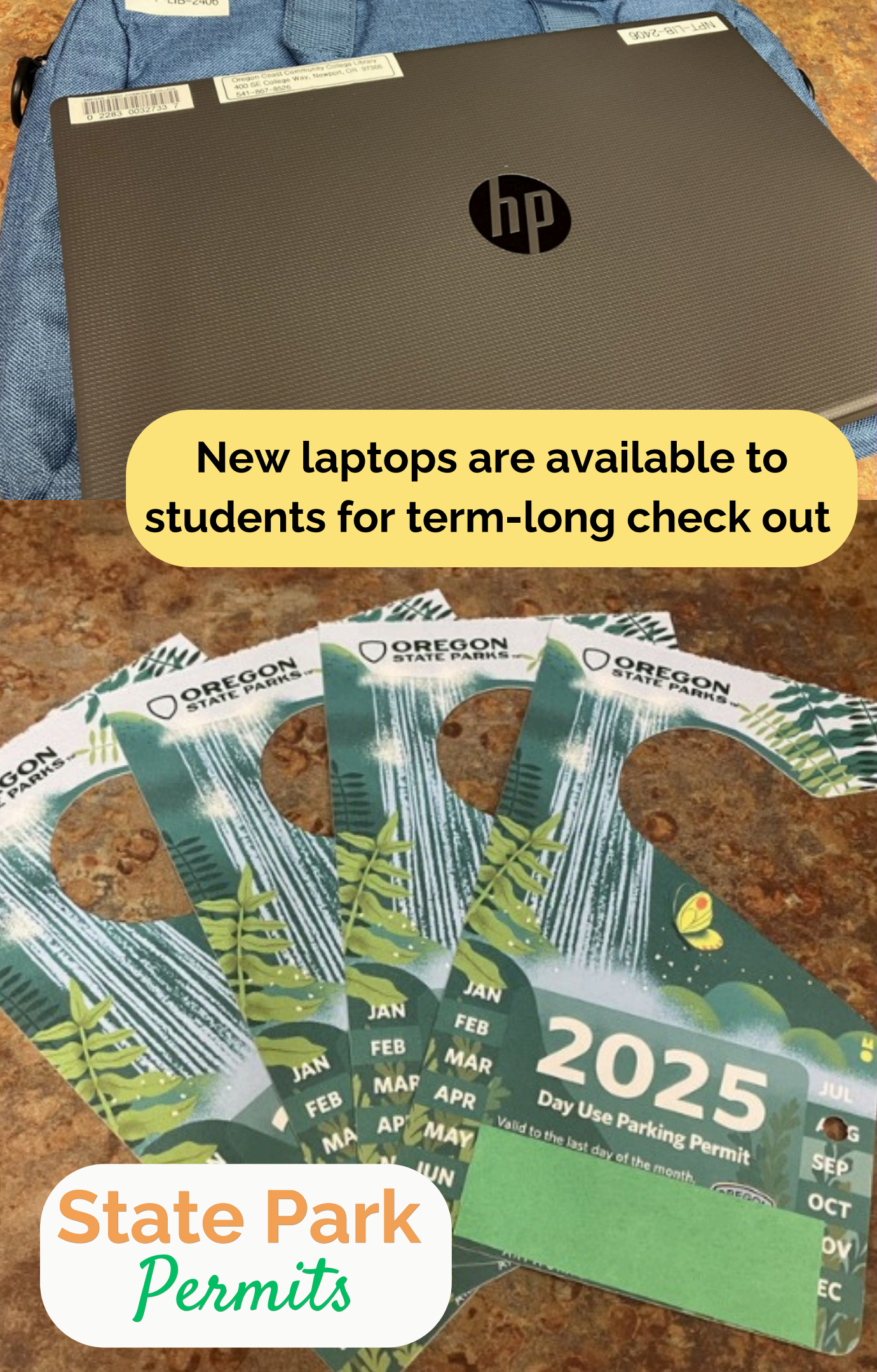
Homemade empanadas
and tamales + Lotería.



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OCCC LIBRARY

HALLOWEEN HORROR
& MYSTERY GENRES
ON DISPLAY IN
OCTOBER



New laptops are available to students for term-long check out

State Park
Permits



Pearls of Wisdom 2025

Date Change:

March 15, 2024

***Board of Education Retreat
needs a new date!***

Proposed Alternate Dates:

Saturday, March 8th

Saturday, March 22nd

10 AM - 2 PM



March 15, 2025



**Pearls of
Wisdom**

Pearls of Wisdom has a new date!

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IN THE NEWS

 newportnewstimes.com

OCCC selects new president

The Oregon Coast Community College (OCCC) Board of Education has appointed of Marshall Mease Roache as the College's next president.

 YachatsNews.com

Oregon Coast CC hires Chemeketa administrator to become its third president in 37 years

Marshall M. Roache, who is currently an executive dean at Chemeketa Community College in Salem, will become Oregon Coast Community College's...

 Community College Daily

Newsmakers

Marshall M. Roache will become the next president of Oregon Coast Community College on January 1. Since 2020, he has served as executive...

 YachatsNews.com

Lincoln County League of Women Voters candidates fair

The Lincoln County League of Women Voters and Oregon Coast Community College are co-sponsoring a local candidate forum from 5:30-8:30 p.m. Thursday,...



IN THE NEWS

Gribler Loving Trust Scholarships awarded to nursing students | [Coast Life | newportnewstimes.com](#)

Newport News Times

Two nursing students at Oregon Coast Community College have been awarded Gribler Loving Trust Nursing Scholarships from the Pacific Communities ...

  [Flag as irrelevant](#)

 The News Guard

OCCC hosts community resource fair

Oregon Coast Community College will host a resource fair for students and the greater community at its Central County Campus in Newport on...



 [YachatsNews.com](https://yachatsnews.com)
<https://yachatsnews.com> › state-grants-aid-two...

Workforce grants expand capacity of college maritime welding ...

 1 day ago · Oregon Coast Community College A \$62,500 grant from Northwest Oregon Works enabled Oregon Coast Community College to expand its maritime welding ...

OCCC hosts community resource fair

Oregon Coast Community College will host a resource fair for students and the greater community at its Central County Campus in Newport on Tuesday, Oct. 8, from 10 a.m. until 2 p.m.

Community members are welcome to attend and meet with local organizations available to assist with non-academic and basic needs, including housing and food insecurity, mental and emotional health, physical health, child care issues, and flexible employment opportunities.

Participating organizations will include: Charlie Health, Project Bravery, 2-11, Community Service Consortium (CSC), Voc Rehab, Oregon Employment Dept., Ardor Adventures, Elks Lodge Newport, Helping Hands Re-entry (Lincoln Hope Center), Newport WorkSource, ODFW, Northwest Coastal Housing, ArtFit Oregon, Newport Recreation Center, Newport Public Library, Newport Community Engagement, Bright Horizons Therapeutic Riding Center, Newport Veterans Services, U.S. Army, South Lincoln County

Resources, Lincoln County Mental and Behavioral Health (Behavioral health), Reconnections Counseling, and Yachats Lions Club, among others.

The resource fair is intended to connect students and community members to local agencies and allow them to put a face with a name of participating organizations. Although this event is held at the OCCC campus, anyone is welcome to attend.

For more information, contact OCCC Student Resource Navigator Tracy Jones at tracy.jones@oregoncoast.edu or call 541-867-8544.



A resource fair for students and the greater community will be hosted by Oregon Coast Community College on Tuesday, Oct. 8, from 10 a.m. until 2 p.m. at its Central County Campus, located at 400 SE College Way in Newport. (Courtesy photo)





THANK YOU

Any Questions?



Cybersecurity : A Look At the Last Year

Oregon Coast Community College
November 2024

Robin Gintner, VP of Administrative Services
Spencer Smith, Director of Information Technology

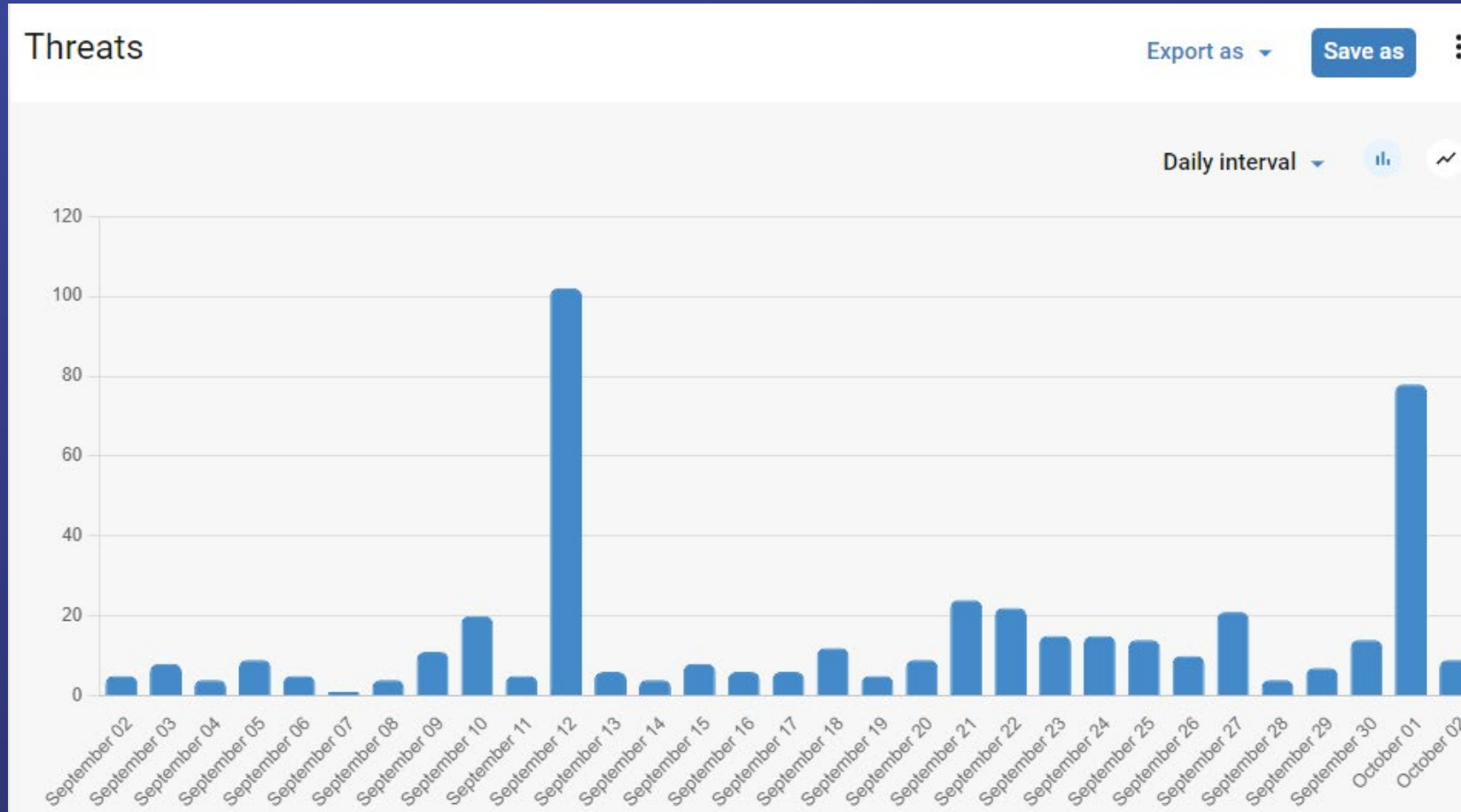


Our Primary Risks & the Tools We Use

- Email Phishing Attacks: [Barracuda](#)
 - Continued Phishing Campaigns
 - Spear Phishing (Targeted individuals or groups)
 - Site Spoofing (Links that aren't what they say they are)
- Spam and Impersonation: [Dark Trace](#)
 - Handled Automatically
 - Impersonation of VIPs like the President



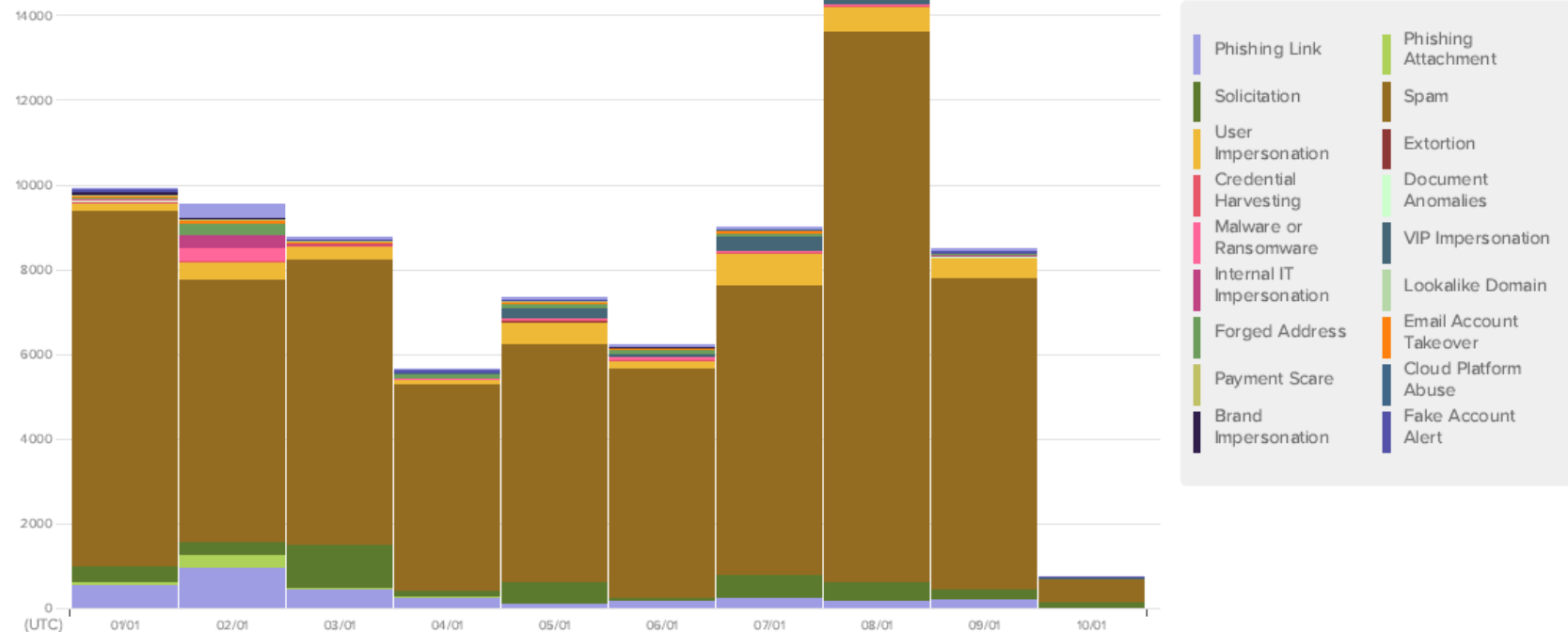
Email Threats, Last 30 Days (Barracuda Sentinel Reporting)



DarkTrace Threat Capture, Since 1/1/2024 (Spam is the major category)

Darktrace/Email Threat Breakdown

Below, we have shared some week-by-week threat trends that we have identified across your organization's email patterns. These insights can be shared with your security team to prioritize focus areas within email security, or even to promote cyber hygiene and best practices within your broader employee base.



10

Other Ways We Reduce Our Risk

- Our Small Footprint Helps Protect Us
- CISA Monthly Vulnerability Scanning
- PaloAlto Firewall Monitoring
- ThreatDown Detection and Prevention
- Employee Training
 - Vector Solutions – Training videos for employees
 - KnowBe4 – Phishing testing



Questions?



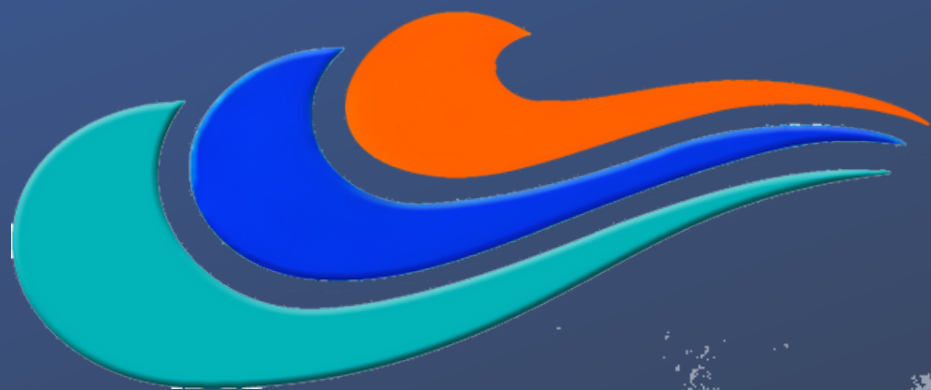
Clery Act & Disaster Prep at OCCC

Chris Rogers

DIRECTOR OF FACILITIES AND SAFETY

Robin Gintner

VICE PRESIDENT OF
ADMINISTRATIVE SERVICES



OREGON COAST
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- The Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act

The Clery act requires higher ed institutions to disclose information about crimes committed on campuses so students, family and employees can make informed decisions and feel safe

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How does it affect us



- Institutions who have signed a Program Participation Agreement and administer financial assistance programs are required to:

Disclose

- statistics of the number of dating violence, domestic violence, sexual assault and stalking incidents

Implement

- preventative measures and trainings around said crimes

Develop and make Available

- an emergency response plan

Designate and train

- (annually) Campus Security Authorities (CSA)



Annual Safety Report



- The Clery act requires an annual report that encompasses an institutions crime stats, Clery geography, preventative policies and emergency response and evacuation procedures



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Larceny-Theft	0	0	0	0	0	0	0	0	*
Simple Assault	0	0	0	0	0	0	0	0	*
Intimidation	0	0	0	0	0	0	0	0	*
Destruction/Damage/Vandalism of Property	0	0	0	0	0	0	0	0	*
<i>VAWA Offenses</i>									
Dating Violence	0	0	0	0	0	0	0	0	*
Domestic Violence	0	0	0	0	0	0	0	0	*
Stalking	0	0	0	0	0	0	0	0	*
<i>Arrests/Referrals for Disciplinary Action</i>									
Illegal Weapon Possession	0	0	0	0	0	0	0	0	*
Drug Laws	0	0	0	0	0	0	0	0	*
Liquor Laws	0	0	0	0	0	0	0	0	*

[illegible]

Clery Geography



Disaster Prep in South Beach

- The OCCC campus in South Beach is designated by the state as one of three assembly areas in the area, and the only one called out as a long-term shelter with Red Cross. We are currently planning for the possibility of 3,000 people for three weeks after a localized Cascadia event.





Any Questions?



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oregoncoast.edu

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

***ALL GOVERNMENTAL FUNDS**

	YTD JUN 2022	YTD JUN 2023	YTD JUN 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference
REVENUES:							
Revenue From Local Sources:							
Property Taxes	\$ 3,567,031	\$ 3,486,586	\$ 3,579,209	\$ 3,485,335	103%	100%	3%
Tuition and Fees	1,619,455	1,607,374	1,905,035	1,872,885	102%	100%	2%
Operating Grants	190,355	118,623	104,947	112,250	93%	100%	-7%
Donations	-	-	255,000	100,000	255%	100%	155%
Interest	20,367	140,626	214,703	76,497	281%	100%	181%
Merchandise Sales	63,571	108,657	148,861	164,360	91%	100%	-9%
Miscellaneous	881,969	473,108	496,643	515,336	96%	100%	-4%
Revenue From State Sources:							
State Appropriation	3,115,894	3,506,827	3,936,386	3,892,584	101%	100%	1%
Operating Grants	281,454	1,014,114	714,523	1,269,147	56%	100%	-44%
Financial Aid Received	265,346	409,744	522,490	605,000	86%	100%	-14%
Construction Funds	-	-	-	-	-	-	-
Revenue From Federal Sources:							
Operating Grants	459,194	888,522	531,678	1,628,802	33%	100%	-67%
Financial Aid Received	1,227,719	1,306,581	1,363,106	2,875,000	47%	100%	-53%
Total Revenues	11,692,353	13,060,763	13,772,581	16,597,195	83%	100%	-17%
EXPENDITURES:							
Salary	3,675,028	4,126,862	4,087,443	5,478,358	75%	100%	-25%
Benefits	1,890,915	2,058,907	2,050,600	2,815,617	73%	100%	-27%
Personnel Services	5,565,942	6,185,769	6,138,043	8,293,975	74%	100%	-26%
Materials and Services	1,654,116	2,646,456	2,534,911	3,941,011	64%	100%	-36%
Financial Aid Disbursed	1,495,474	1,713,493	1,969,269	3,480,423	57%	100%	-43%
Capital Outlay	-	298,929	9,861	275,000	4%	100%	-96%
Debt Service - Principal	1,895,000	2,015,000	2,140,000	2,140,000	100%	100%	0%
Debt Service - Interest	376,494	318,914	240,010	240,009	100%	100%	0%
Total Expenditures	10,987,026	13,178,561	13,032,093	18,370,418	71%	100%	-29%
Year To Date Surplus (Deficit)							
	705,327	(117,798)	740,488	(1,773,223)			
OTHER FINANCING SOURCES (USES):							
Proceeds From Sale of Assets	(22,676)	-	-	-			
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)	(22,676)	-	-	(1,556,647)			
Net Change in Fund Balance	682,651	(117,798)	740,488	(3,329,870)			
FUND BALANCE:							
Beginning Fund Balance	2,567,349	3,250,001	3,132,202	3,329,870	94%	100%	-6%
Ending Fund Balance	<u>\$ 3,250,001</u>	<u>\$ 3,132,202</u>	<u>\$ 3,872,691</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) June 2022, 2023, 2024 & 2023/24 Budget

GENERAL FUND

	YTD JUN 2022	YTD JUN 2023	YTD JUN 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								We finished the year 5% over budget with our revenue. Property Taxes and Tuition & Fees were both just a hair over budget (1%) while donations and Interest were two and a half times the budgeted amount. Our hard-to-predict Miscellaneous revenue came in at only 3% under budget, a shortfall of only \$14,520. State funding received was 2% over budget. Overall, a really great revenue picture for the year.
Property Taxes	\$ 1,505,142	\$ 1,526,215	\$ 1,581,730	\$ 1,565,735	101%	100%	1%	
Tuition and Fees	1,619,455	1,607,374	1,905,035	1,892,885	101%	100%	1%	
Operating Grants	-	-	-	-				
Donations	-	-	255,000	100,000	255%	100%	155%	
Interest	11,964	90,977	134,500	50,141	268%	100%	168%	
Merchandise Sales	-	-	-	-				
Miscellaneous	869,457	457,158	470,820	485,340	97%	100%	-3%	
Revenue From State Sources:								
State Appropriation	2,843,932	3,219,470	3,794,448	3,702,611	102%	100%	2%	
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	-				
Revenue From Federal Sources:								
Federal Work Study	-	6,450	11,445	-				
Total Revenues	<u>6,849,950</u>	<u>6,907,644</u>	<u>8,152,977</u>	<u>7,796,712</u>	<u>105%</u>	<u>100%</u>	<u>5%</u>	
EXPENDITURES:								
Salary	3,326,986	3,613,265	3,625,591	4,428,716				Personnel costs remained well under budget at year end. As mentioned with the May report, this was in part because negotiations were still ongoing at year end so only a portion of the budgeted increases were paid out in 23-24. The remainder were paid this past summer. Materials & Services finished 12% under budget and we closed the year with a strong fund balance. The higher fund balance was budgeted to be used this year to absorb the increases that were paid out once the union contract was settled.
Benefits	1,705,571	1,823,539	1,825,638	2,293,177				
Personnel Services	5,032,556	5,436,804	5,451,230	6,721,893	81%	100%	-19%	
Materials and Services	1,284,754	1,640,771	1,889,199	2,153,818	88%	100%	-12%	
Capital Outlay	-	-	-	75,000	0%	100%	-100%	
Debt Service - Principal	-	-	-	-				
Debt Service - Interest	-	-	-	-				
Total Expenditures	<u>6,317,310</u>	<u>7,077,575</u>	<u>7,340,429</u>	<u>8,950,711</u>	<u>82%</u>	<u>100%</u>	<u>-18%</u>	
Year To Date Surplus (Deficit)	<u>532,640</u>	<u>(169,931)</u>	<u>812,547</u>	<u>(1,153,999)</u>				
OTHER FINANCING SOURCES (USES):								
Proceeds From Sale of Assets	(22,676)	-	-	-				
Proceeds From Debt	-	-	-	-				
Contingency	-	-	-	(1,163,593)				
Unappropriated	-	-	-	-				
Transfers From Other Funds	-	-	-	-				
Transfers To Other Funds	-	(300,000)	-	-				
Total Other Financing Sources (Uses)	<u>(22,676)</u>	<u>(300,000)</u>	<u>-</u>	<u>(1,163,593)</u>				
Net Change in Fund Balance	509,964	(469,931)	812,547	(2,317,592)				
FUND BALANCE:								
Beginning Fund Balance	1,932,634	2,442,598	1,972,666	2,317,592	85%			
Ending Fund Balance	<u>\$ 2,442,598</u>	<u>\$ 1,972,667</u>	<u>\$ 2,785,214</u>	<u>\$ -</u>				

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) June 2022, 2023, 2024 & 2023/24 Budget

SPECIAL REVENUE FUNDS

	YTD JUN 2022	YTD JUN 2023	YTD JUN 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								
Property Taxes	\$ -	\$ -	\$ -	\$ -				
Tuition and Fees	-	-	-	(20,000)				
Operating Grants	190,355	118,623	104,947	112,250	93%	100%	-7%	
Donations	-	-	-	-				
Interest	-	-	1,413	-				
Merchandise Sales	-	-	-	-				
Miscellaneous	-	-	16	-				
Revenue From State Sources:								
Operating Grants	281,454	1,014,114	714,523	1,269,147	56%	100%	-44%	
Financial Aid Received	265,346	409,744	522,490	605,000	86%	100%	-14%	
Construction Funds	-	-	-	-				
Revenue From Federal Sources:								
Operating Grants	459,194	850,564	520,233	1,628,802	32%	100%	-68%	
Financial Aid Received	1,227,719	1,306,581	1,363,106	2,875,000	47%	100%	-53%	
Total Revenues	<u>2,424,068</u>	<u>3,699,627</u>	<u>3,226,728</u>	<u>6,470,199</u>	<u>50%</u>	<u>100%</u>	<u>-50%</u>	
EXPENDITURES:								
Salary	336,677	495,814	443,600	1,021,919				
Benefits	173,354	225,432	218,417	518,963				
Personnel Services	510,031	721,246	662,017	1,540,882	43%	100%	-57%	
Materials and Services	295,112	902,499	416,598	1,343,630	31%	100%	-69%	
Financial Aid Disbursed	1,495,474	1,713,493	1,969,269	3,480,423	57%	100%	-43%	
Capital Outlay	-	298,929	9,861	200,000	4.93%	100%	-95%	
Debt Service - Principal	-	-	-	-				
Debt Service - Interest	-	-	-	-				
Total Expenditures	<u>2,300,618</u>	<u>3,636,167</u>	<u>3,057,745</u>	<u>6,564,935</u>	<u>47%</u>	<u>100%</u>	<u>-53%</u>	
Year To Date Surplus (Deficit)	<u>123,450</u>	<u>63,460</u>	<u>168,983</u>	<u>(94,736)</u>	<u>0</u>			
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)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>			
Net Change in Fund Balance	123,450	63,460	168,983	(94,736)				
FUND BALANCE:								
Beginning Fund Balance	73,306	196,755	260,215	94,736	274.67%			
Ending Fund Balance	<u>\$ 196,755</u>	<u>\$ 260,215</u>	<u>\$ 429,198</u>	<u>\$ (0)</u>				

Taking into account the additional \$2M in grant capacity, total revenue ended at 72% of budget. This significant increase over where we were at the end of May was due to the receipt of a large state grant from BOLI that was booked in June.

Materials & Services ended 33% below budget after accounting for the \$2M extra capacity in the fund.

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) June 2022, 2023, 2024 & 2023/24 Budget

DEBT SERVICE FUNDS

	YTD JUN 2022	YTD JUN 2023	YTD JUN 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes
REVENUES:								
Revenue From Local Sources:								
Property Taxes	\$ 2,061,889	\$ 1,960,371	\$ 1,997,479	\$ 1,919,599	104.06%	100%	4%	
Tuition and Fees	-	-	-	-				
Operating Grants	-	-	-	-				
Donations	-	-	-	-				
Interest	8,403	49,648	78,791	26,356	298.95%	100%	199%	
Merchandise Sales	-	-	-	-				
Miscellaneous	-	-	-	-				
Revenue From State Sources:								
Unfunded PERS Liability Set-Aside	271,962	287,357	141,939	189,973	74.72%	100%	-25%	
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	-				
Revenue From Federal Sources:								
Operating Grants	-	-	-	-				
Total Revenues	<u>2,342,253</u>	<u>2,297,376</u>	<u>2,218,209</u>	<u>2,135,928</u>	<u>103.85%</u>	<u>100%</u>	<u>4%</u>	
EXPENDITURES:								
Salary	\$ -	\$ -	\$ -	\$ -				
Benefits	-	-	-	-				
Personnel Services	-	-	-	-				
Materials and Services	20	30	10	167	5.99%	100%	-94%	
Capital Outlay	-	-	-	-				
Debt Service - Principal	1,895,000	2,015,000	2,140,000	2,140,000	100.00%	100%	0%	
Debt Service - Interest	376,494	318,914	240,010	240,009	100.00%	100%	0%	
Total Expenditures	<u>2,271,514</u>	<u>2,333,944</u>	<u>2,380,020</u>	<u>2,380,176</u>	<u>100%</u>	<u>100%</u>	<u>0%</u>	
Year To Date Surplus (Deficit)	<u>70,740</u>	<u>(36,567)</u>	<u>(161,811)</u>	<u>(244,248)</u>	<u>0</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	70,740	(36,567)	(161,811)	(521,638)				
FUND BALANCE:								
Beginning Fund Balance	464,967	535,707	499,139	521,638	95.69%			
Ending Fund Balance	<u>\$ 535,707</u>	<u>\$ 499,139</u>	<u>\$ 337,328</u>	<u>\$ -</u>				

Revenue collections in this fund ended the year, 4% more than budgeted. Property Taxes and Interest were both over budget which more than made up for the shortfall in the PERS Set-Aside. As mentioned in the May report, the Set-Aside shortfall is due to the actual payroll costs being lower than planned.

All debt payments for the year were made. We have two more payments then the bonds will be finished.

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) June 2022, 2023, 2024 & 2023/24 Budget

ENTERPRISE FUND - YOUR COLLEGE STORE

	YTD JUN 2022	YTD JUN 2023	YTD JUN 2024	BUDGET 2023/24	% Executed	Fiscal Year Completion	Difference	Notes	
REVENUES:									
Revenue From Local Sources:									
Property Taxes	\$ -	\$ -	\$ -	\$ -				Revenue for the bookstore has drastically improved over the last several years and ended only 9% under budget.	
Tuition and Fees	-	-	-	-					
Operating Grants	-	-	-	-					
Donations	-	-	-	-					
Interest	-	-	-	-					
Merchandise Sales	63,571	108,657	148,861	164,360	90.57%	100%	-9%	However, a change in process around the purchasing and charges for Nursing scrubs, supplies, books, etc., resulted in significantly higher cost of goods sold for the bookstore (the process is being revisited in the current year).	
Miscellaneous	(538)	15	38	-					
Revenue From State Sources:									
State Appropriation	-	-	-	-					
Operating Grants	-	-	-	-				Personnel costs were well under budget for FY 23-24. Combined with the cost of goods sold overage, expenditures were 34% over budget resulting in a continued fund balance deficit.	
Construction Funds	-	-	-	-					
Revenue From Federal Sources:									
Operating Grants	-	31,508	-	-					
Total Revenues	63,032	140,180	148,900	164,360	90.59%	100%	-9%		
EXPENDITURES:									
Salary	11,365	17,783	18,251	27,722				Personnel costs were well under budget for FY 23-24. Combined with the cost of goods sold overage, expenditures were 34% over budget resulting in a continued fund balance deficit.	
Benefits	11,990	9,936	6,545	3,477					
Personnel Services	23,355	27,719	24,796	31,199	79.48%	100%	-21%		
Materials and Services	64,030	91,281	141,251	93,173	151.60%	100%	52%		
Capital Outlay	-	-	-	-					
Debt Service - Principal	-	-	-	-					
Debt Service - Interest	-	-	-	-					
Total Expenditures	87,385	119,000	166,047	124,372	134%	100%	34%		
Year To Date Surplus (Deficit)	(24,352)	21,180	(17,147)	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	(24,352)	21,180	(17,147)	39,988					
FUND BALANCE:									
Beginning Fund Balance	(30,504)	(54,857)	(33,676)	(39,988)	84.22%				
Ending Fund Balance	\$ (54,857)	\$ (33,677)	\$ (50,823)	\$ -					

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) June 2022, 2023, 2024 & 2023/24 Budget

INTERNAL SERVICE FUNDS

	YTD JUN 2022	YTD JUN 2023	YTD JUN 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	13,050	15,935	25,768	29,996	85.91%	100%	-14%	
Revenue From State Sources:	-	-	-	-				
State Appropriation	-	-	-	-				
Operating Grants	-	-	-	-				
Construction Funds	-	-	-	-				
Revenue From Federal Sources:	-	-	-	-				
Operating Grants	-	-	-	-				
Total Revenues	<u>13,050</u>	<u>15,935</u>	<u>25,768</u>	<u>29,996</u>	<u>85.91%</u>	<u>100%</u>	<u>-14%</u>	
EXPENDITURES:								
Salary	-	-	-	-				
Benefits	-	-	-	-				
Personnel Services	-	-	-	-				
Materials and Services	10,200	11,875	22,222	43,000	51.68%	100%	-48%	
Capital Outlay	-	-	-	-				
Debt Service - Principal	-	-	-	-				
Debt Service - Interest	-	-	-	-				
Total Expenditures	<u>10,200</u>	<u>11,875</u>	<u>22,222</u>	<u>43,000</u>	<u>52%</u>	<u>100%</u>	<u>-48%</u>	
Year To Date Surplus (Deficit)	<u>2,851</u>	<u>4,060</u>	<u>3,547</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	2,851	4,060	3,547	(128,668)				
FUND BALANCE:								
Beginning Fund Balance	119,724	122,574	126,634	128,668	98.42%			
Ending Fund Balance	<u>\$ 122,574</u>	<u>\$ 126,634</u>	<u>\$ 130,181</u>	<u>\$ -</u>				

Total revenue for this fund ended under budget by 14% but total expenditures were under budget by 48% so this fund is closing the year with a slight surplus which will add to the fund balance for next year.

The breakdown of activity within this fund has the Unemployment portion maintaining an ample reserve for covering claims and the Printing/Copying with a slight deficit due to the decrease in copying revenue.

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) June 2022, 2023, 2024 & 2023/24 Budget

	YTD JUN 2023	YTD JUN 2024	BUDGET 2023/24	% Executed	Notes	
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	0	65,631	307,224	21.36%	This fund was used to cover the initial roof expenditures while we waited for the bond proceeds. It will be reimbursed in the current year to bring the fund balance back to \$307,224.	
Total Expenditures	0	65,631	307,224	21.36%		
Excess of Revenues Over (Under) Expenditures	0	(65,631)	(307,224)			
OTHER FINANCING SOURCES (USES)						
Contingency	0	0	0			
Transfers In/(Out)	300,000	-	0			
Total Other Financing Sources (Uses)	300,000	0	0			
Net Change in Fund Balance	300,000	(65,631)	(307,224)			
Beginning Fund Balance	7,224	307,224	307,224	100.00%		
Ending Fund Balance	307,224	241,592	0			

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



STUDENT SUCCESS METRICS

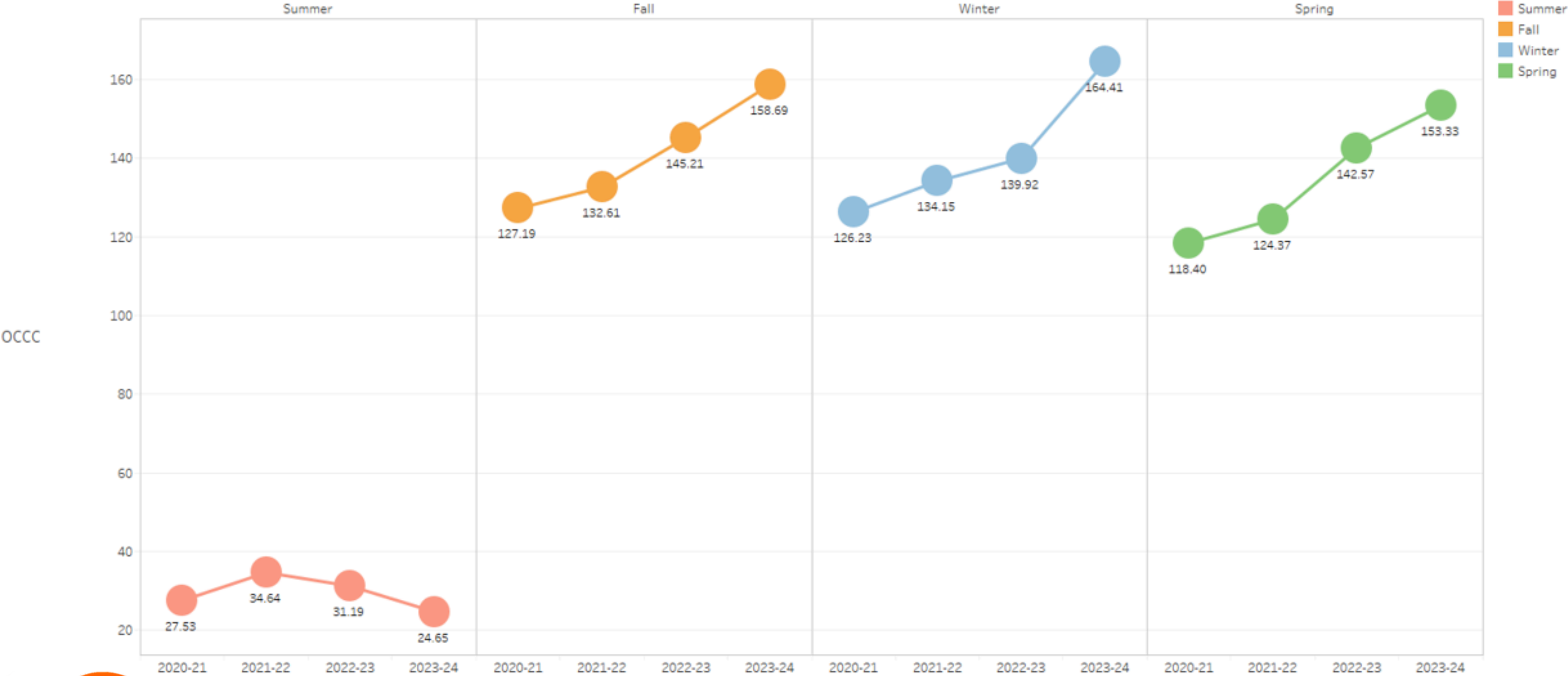
Annual Report to the Board of Education
October 16, 2024



Full-Time Equivalent Enrollment: Year to Year Comparisons by Term

FTE of registered students

Hover over any point to see a daily view for that academic year and term type.





Raise the Bar: College Excellence and Equity

"Some of the most important innovations in higher education today are being driven by institutions that get little glory but that are narrowing gaps in access to college opportunity and accelerating their graduates' economic mobility ... I can think of no work more worthy of prestige than putting higher education within the reach of more Americans, and helping our students attain degrees that change their lives — just as mine did for me."

- U.S. Secretary of Education Miguel Cardona

From Sonny Ramaswamy, President Northwest Commission on Colleges and Universities:

"Please join me in congratulating several of our member institutions that have been recognized by Secretary Miguel Cardona under the the **United States Department of Education's (USDE)** **Raise the Bar** Postsecondary Success Recognition Program.

100 predominantly associate's or certificate granting institutions includes these NWCCU Members:

Bates Technical College, Lake Washington Institute of Technology, North Seattle College, Walla Walla Community College, Yakima Valley College, Columbia Gorge Community College, Columbia Basin College, Ilisagvik College, **Oregon Coast Community College**, Pierce College District, Salish Kootenai College, Weber State University.

The Department identified these institutions using publicly available data to measure performance on key indicators related to equitable access, success, and post-college outcomes at public and non-profit institutions across the country.

These metrics consider the extent to which institutions:

- Enroll low-income students and students of color in their state;
- Help those students graduate or transfer successfully; and
- Prepare them to enter the career of their choice and enjoy upward mobility, including recouping their costs and earning a premium over high school graduates in their state.

We wish these institutions our thanks for their efforts in support of students."



Context & Challenges for our Student Success Metrics System

- Data lags, considerably.
- Meaningful tracking examines cohorts over time, 3 years and beyond for “success.”
- Prior to 2019-2020 our data “belonged” to the variety of contracting institutions. With independence and the migration from SharkNet to Anthology, we started from scratch in 2019 with no externally documented data history. Data generation with Anthology was not always smooth.
- All of our cohorts up until 2023 were impacted by the Pandemic.
- Oregon Community Colleges did not establish Data Sharing Agreements until 2022.
- Small numbers are susceptible to large year over year fluctuations and make disaggregation difficult.



Big Picture of Assessing Student Success at OCCC

We track “**the Big 4**” (along with a variety of more situation-specific data)

- Pace/Content: Gateway Courses (Math/Writing)
- Momentum/Pace (credits first term/credit first year)
- Staying Enrolled: Persistence (fall to winter/fall to fall retention)
- Achieving Success: Completion (graduation/transfer)

These metrics represent leading and lagging indicators in the lifecycle of the student and allow the College to make strategic investments of financial and human resources in order to improve overall student achievement and close equity gaps. While they do not capture every aspect of student success, these metrics are significant and meet the guidance provided by our NWCCU Peer Evaluators, which noted: **urgency for OCCC to identify which data sources are currently most available, reliable, and useful for assessing institutional effectiveness**, particularly if the college is to complete multiple assessment cycles prior to its next self-study.

We **benchmark** (compare and track) our metrics data with 7 similar (mission, small, rural serving) colleges:

- **Five Oregon Small College Group:** OCCC, Tillamook Bay, Clatsop, Columbia Gorge, Blue Mountain
- **Two National:** Dawson, Miles (Montana). An “aspirational benchmark.”



We **disaggregate** our data, when sample size allows: Pell Status, Gender, Age, Race/Ethnicity, First Generation, Program

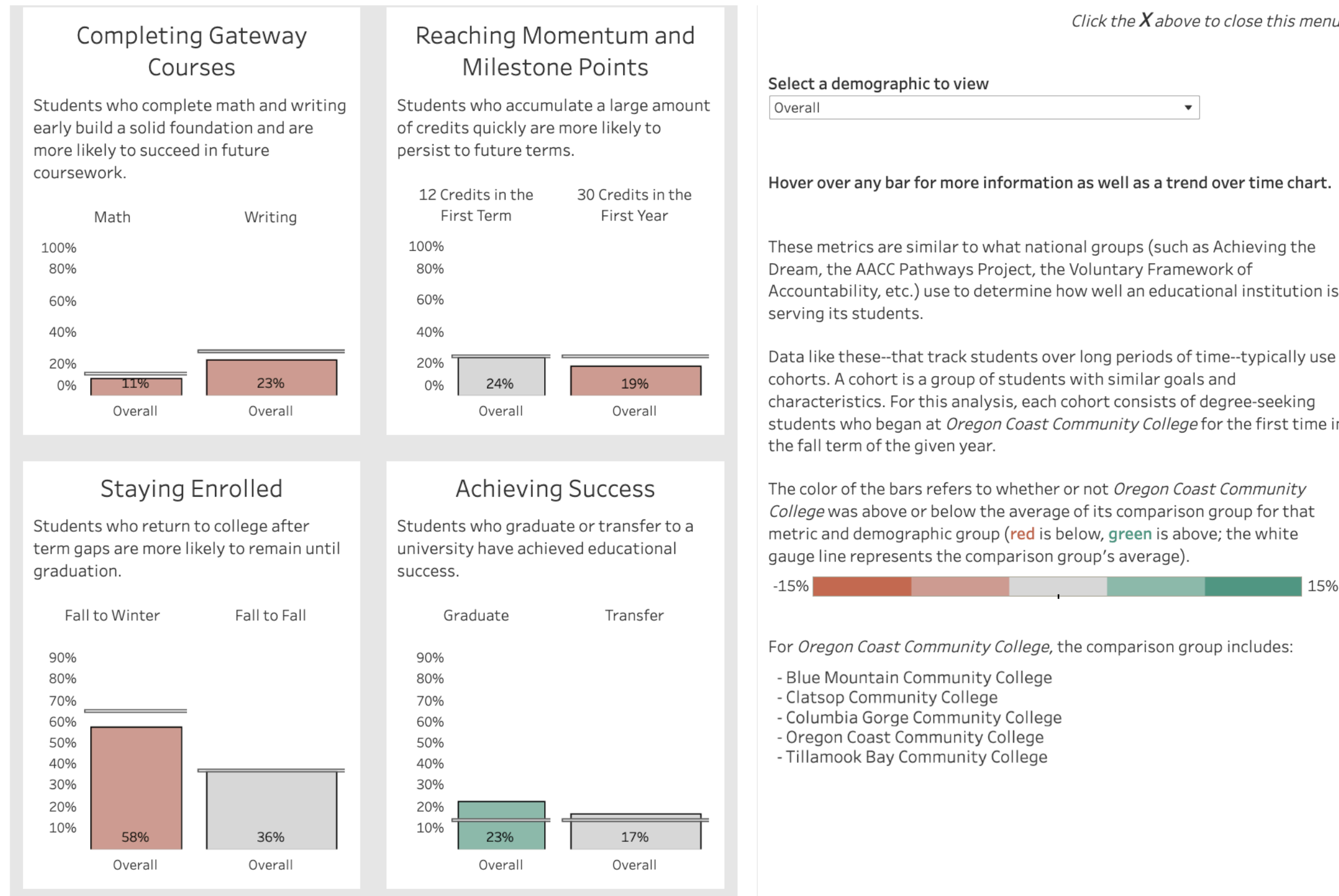
The Big 4 Data Measures

Benchmarking Capacity Newly Established via Oregon CC Data Sharing Agreements.
2022-2023 is the first year.

- **Pace/Content: Gateway Courses (Math/Writing*)**
- **Pace/Momentum (credits first term/credit first year)**
- **Staying Enrolled: Persistence (fall to winter/fall to fall retention)**
- **Achieving Success: Completion (graduation/transfer)**

*Completing Gateway Courses: expanding a pathway that does not require math/writing negatively impacts this data point...the smaller the college the larger the impact. When we account for our own (purposeful) institutional changes we are generally trending at or above what is happening with our peers in the state.



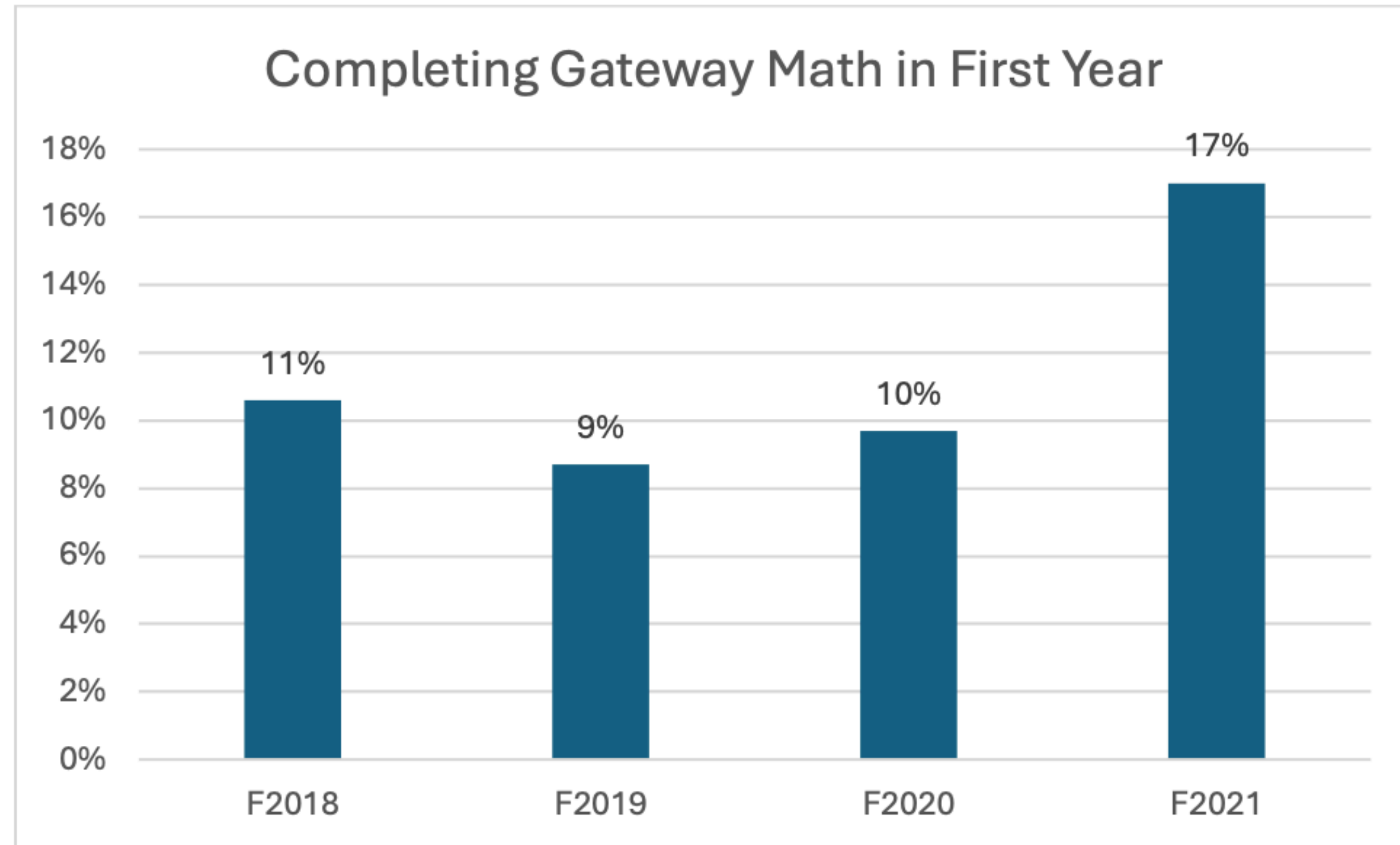


Note: Data sharing between institutions within the state of Oregon only began in **2022**, utilizing an agreed upon shared set of metrics from the Guided Pathways Framework. As such, the comparison of overall and disaggregated data amongst colleges is limited to 2022, though OCCC and the other Oregon Institutions are in the process of a 2nd year of data collection, which will be updated in the chart above as it becomes available.

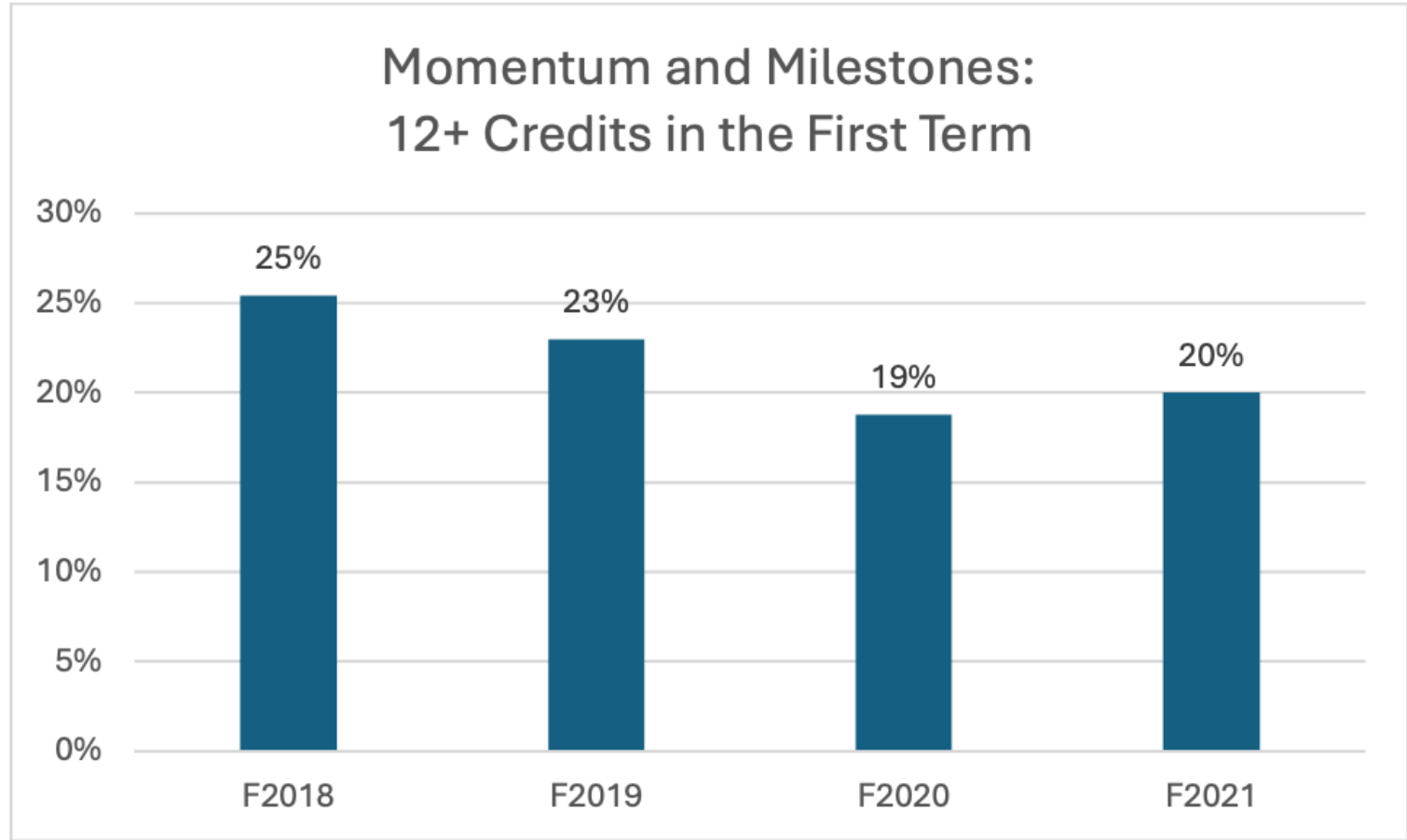
<https://oregoncoast.edu/student-achievement/>

Longitudinal, Prior Years

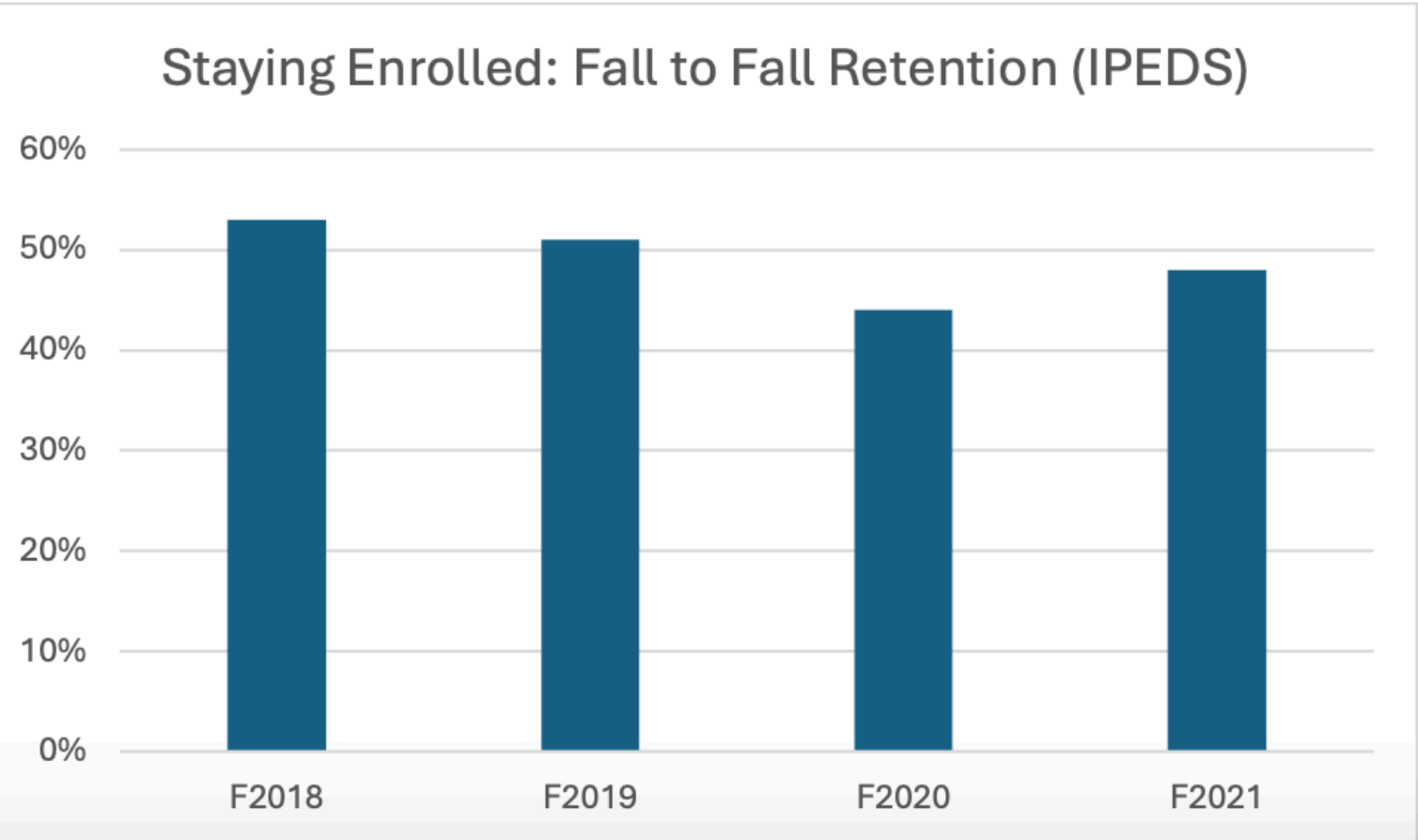
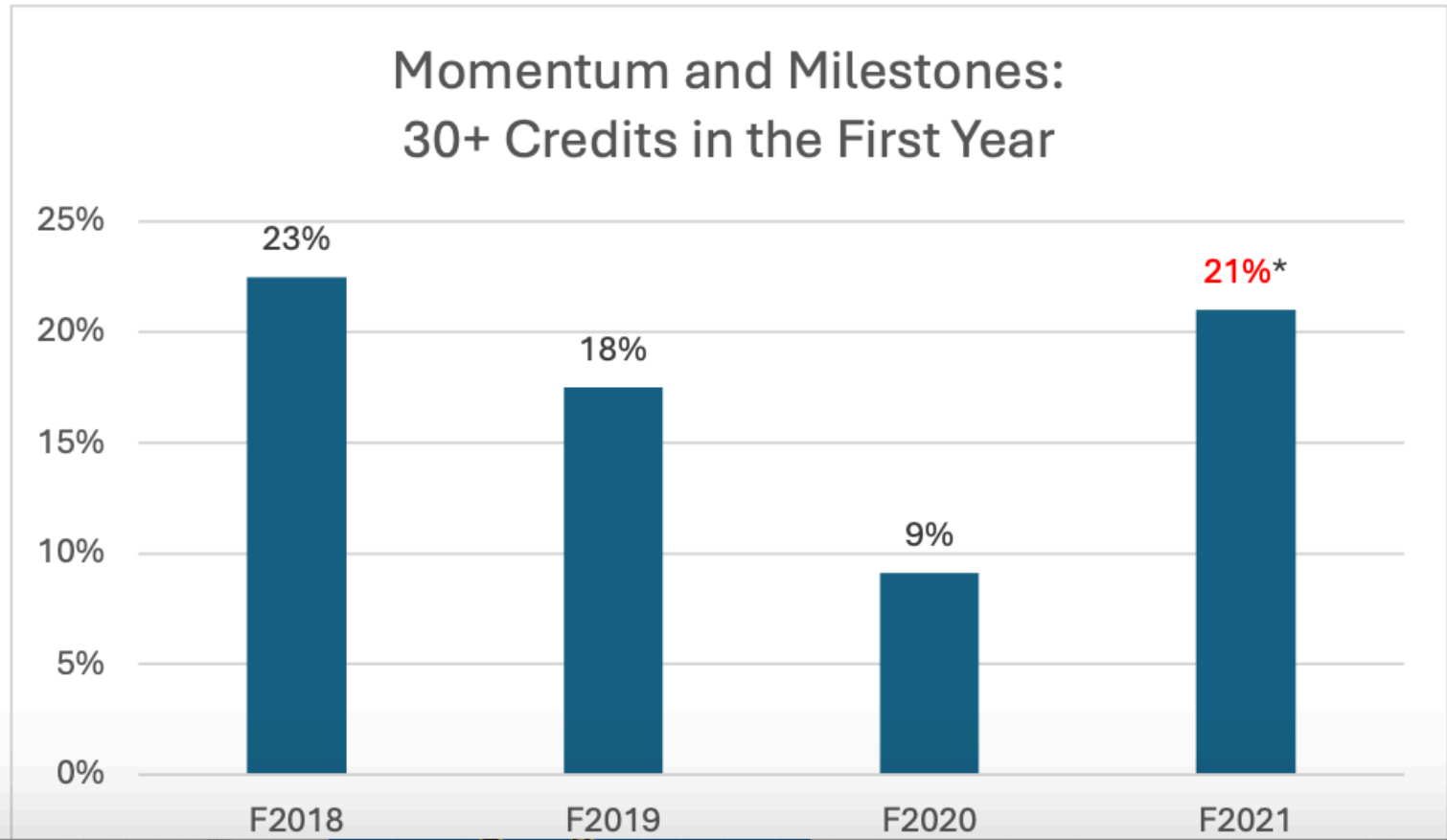
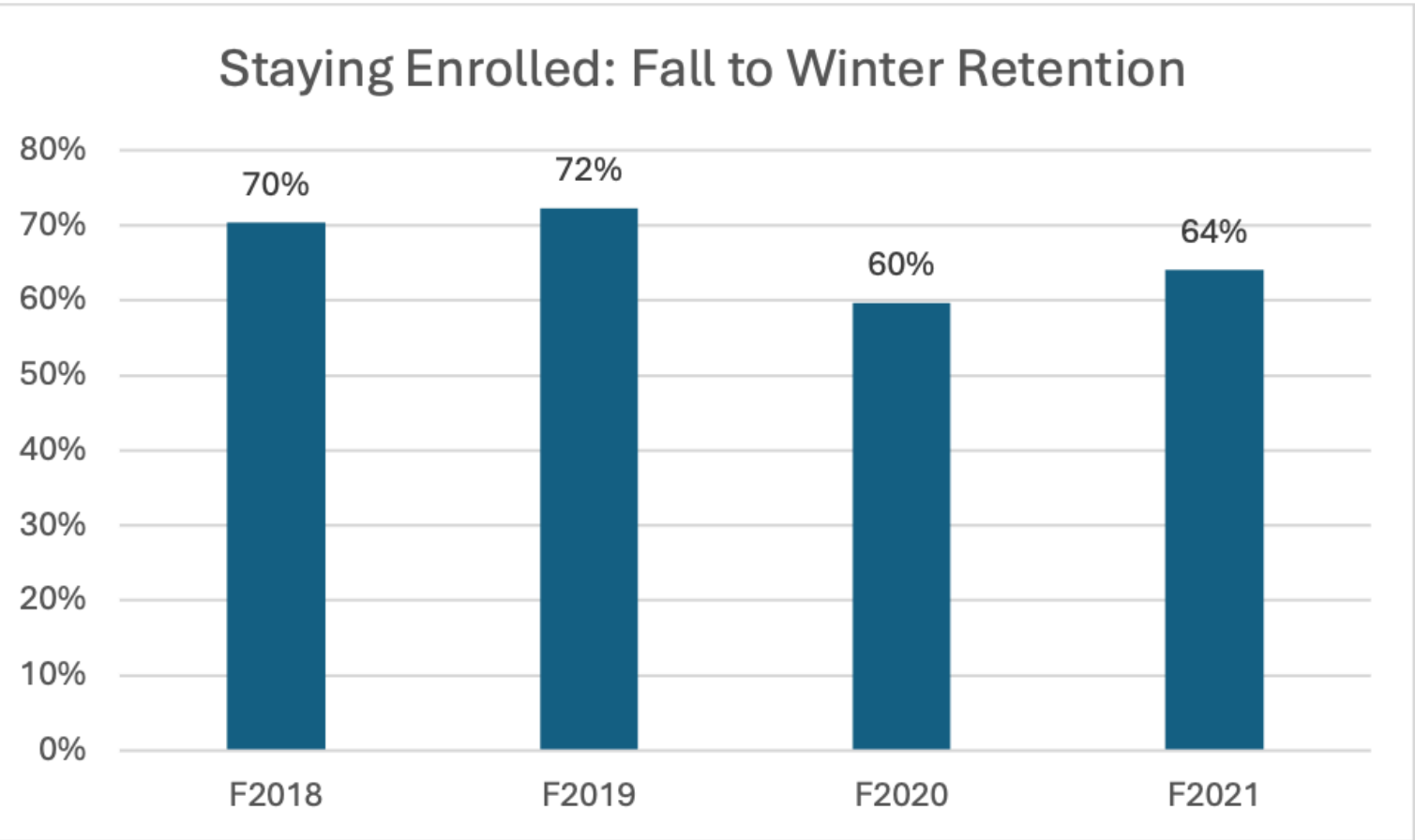
PACE: Completing Gateway Math and Writing



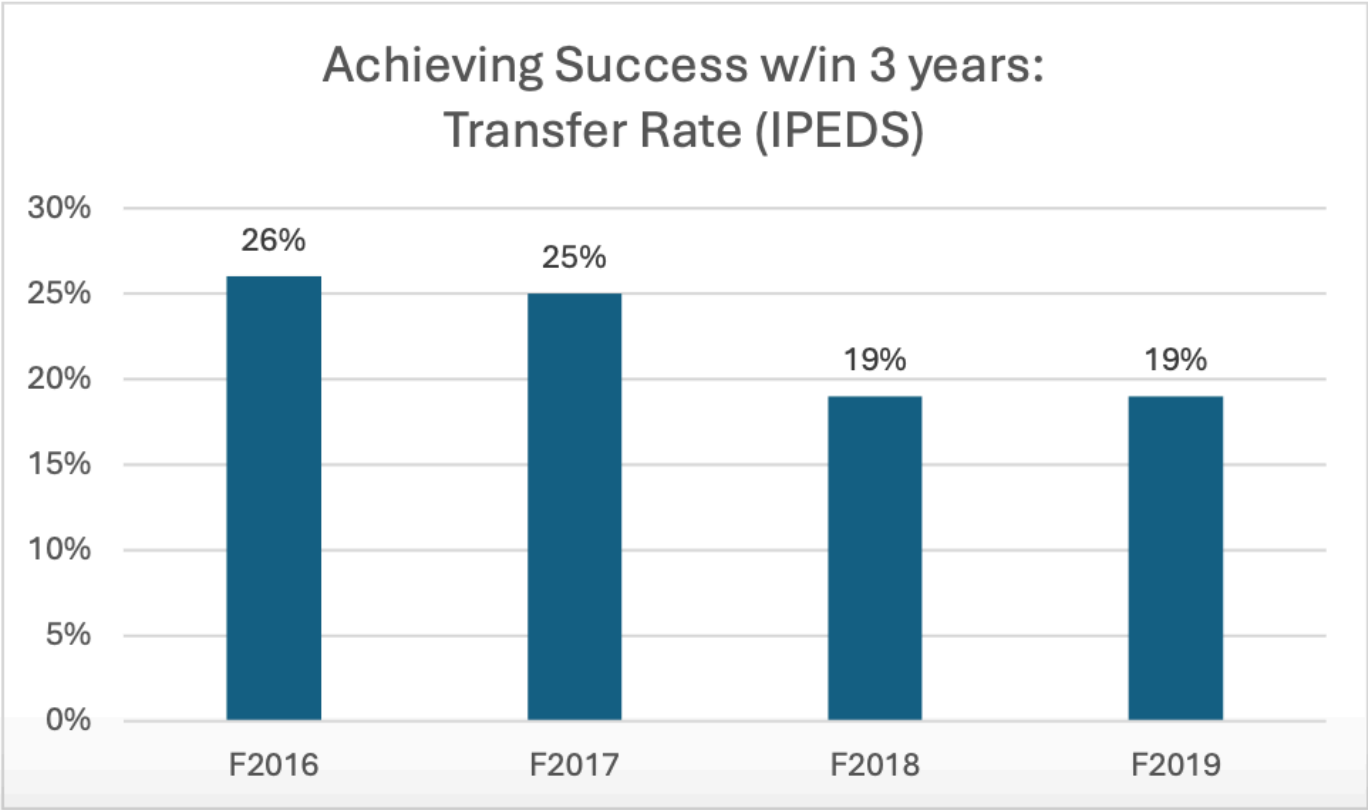
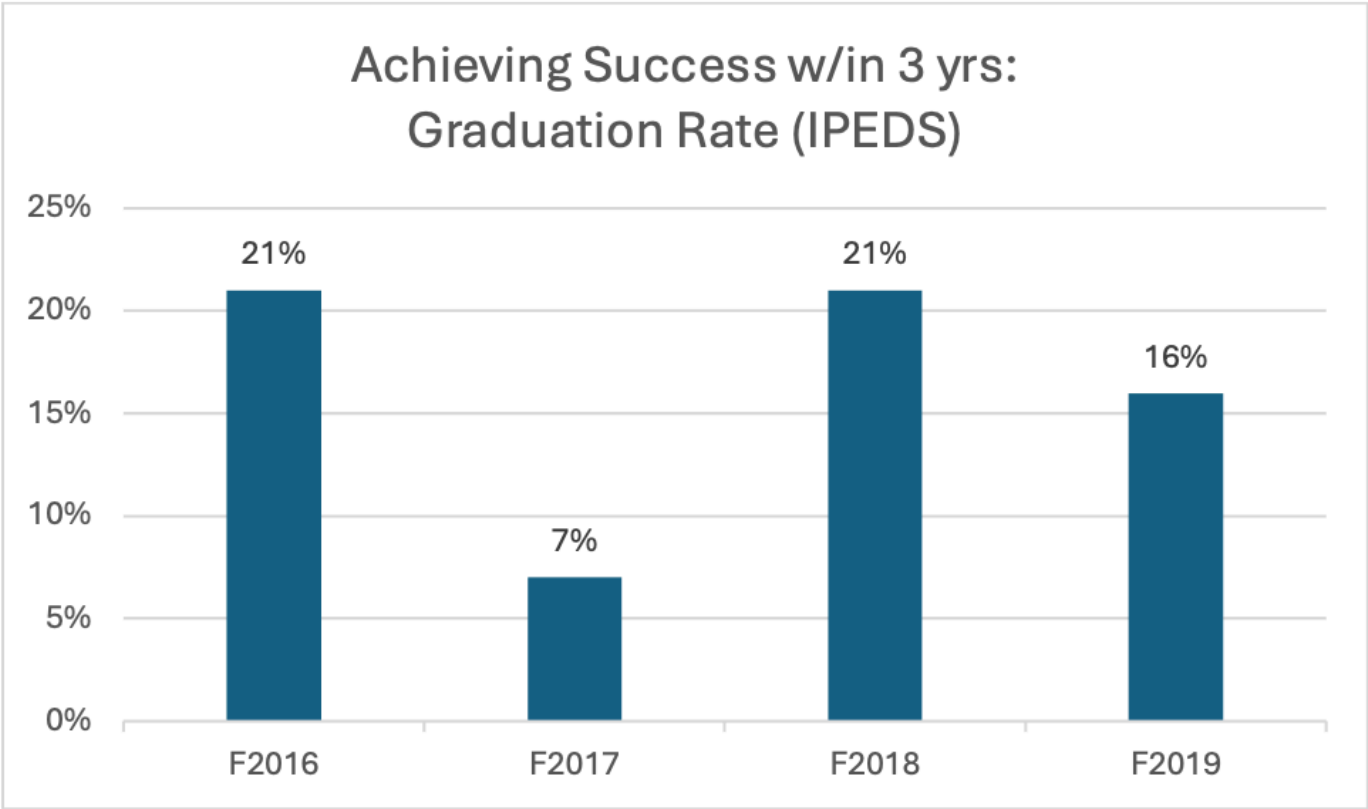
PACE: Reaching Momentum and Milestone Points



RETENTION/PERSISTENCE: Staying Enrolled



GRADUATION/TRANSFER: Achieving Success



Benchmarking

Prior to the Oregon Data Sharing Agreements, using IPEDS

<https://nces.ed.gov/ipeds/use-the-data>

The following reports show latest available:

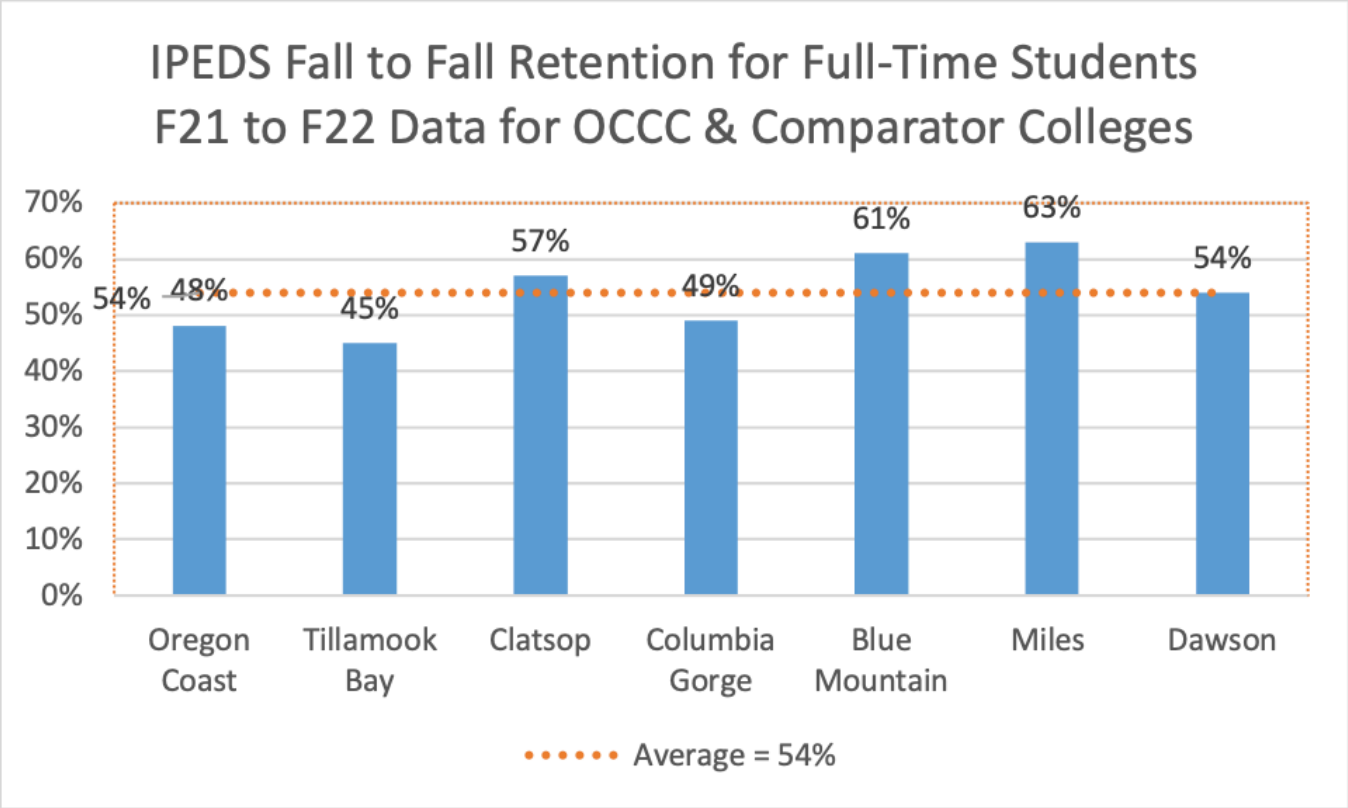
**Fall to Fall retention for 2021 to 2022 cohort (Full-time & Part-time)
150% time to graduation data 2019 cohort (other available cohorts on our
Institutional Effectiveness Webpage)**



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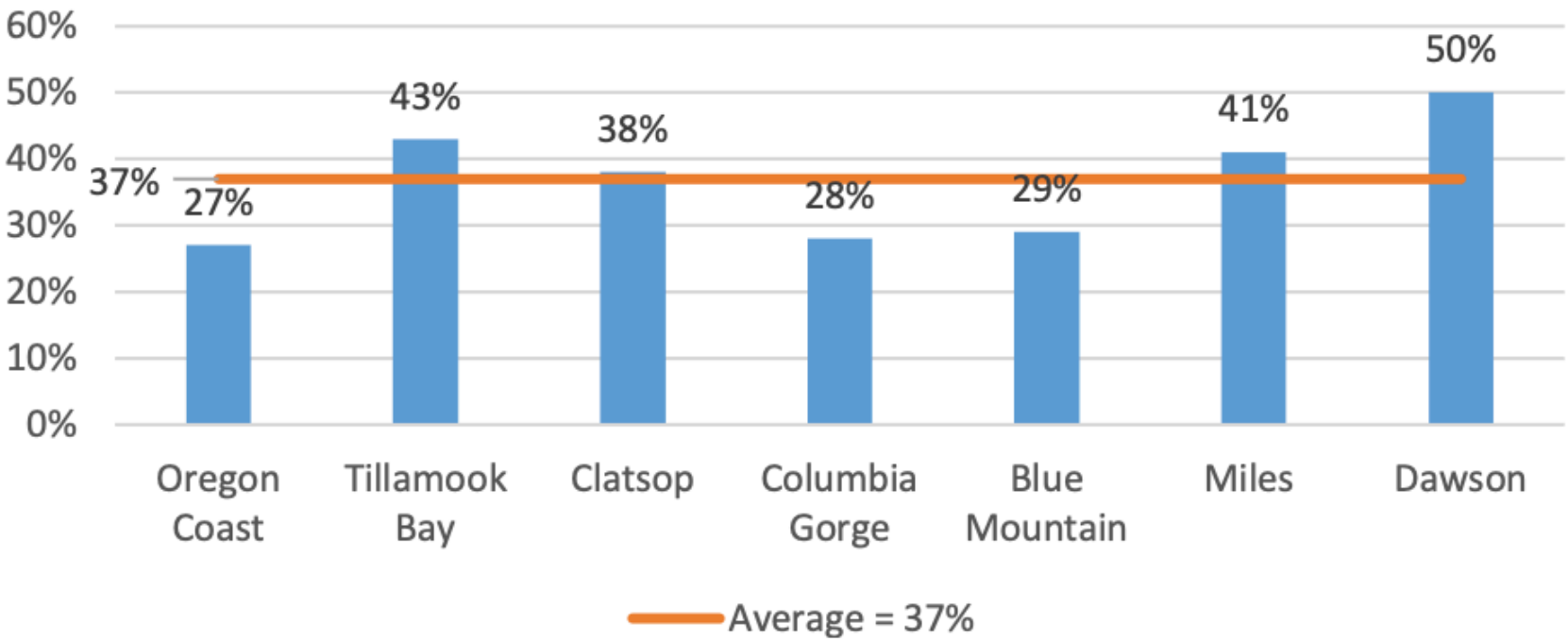
FALL to FALL RETENTION RATES (FALL 2021 COHORT)

Data Source: IPEDS Data Tool, Published Winter 2024. Link to [OCCC DFR 2023](#)



Fall-To- Fall Retention 2021 Starting Cohort First-Time Full-Time Students		
OCCC	Oregon Schools Cohort	State & National Cohort
48%	52%	54%

IPEDS Fall to Fall Retention for Part-Time Students
F21 to F22 Data for OCCC & Comparator Colleges

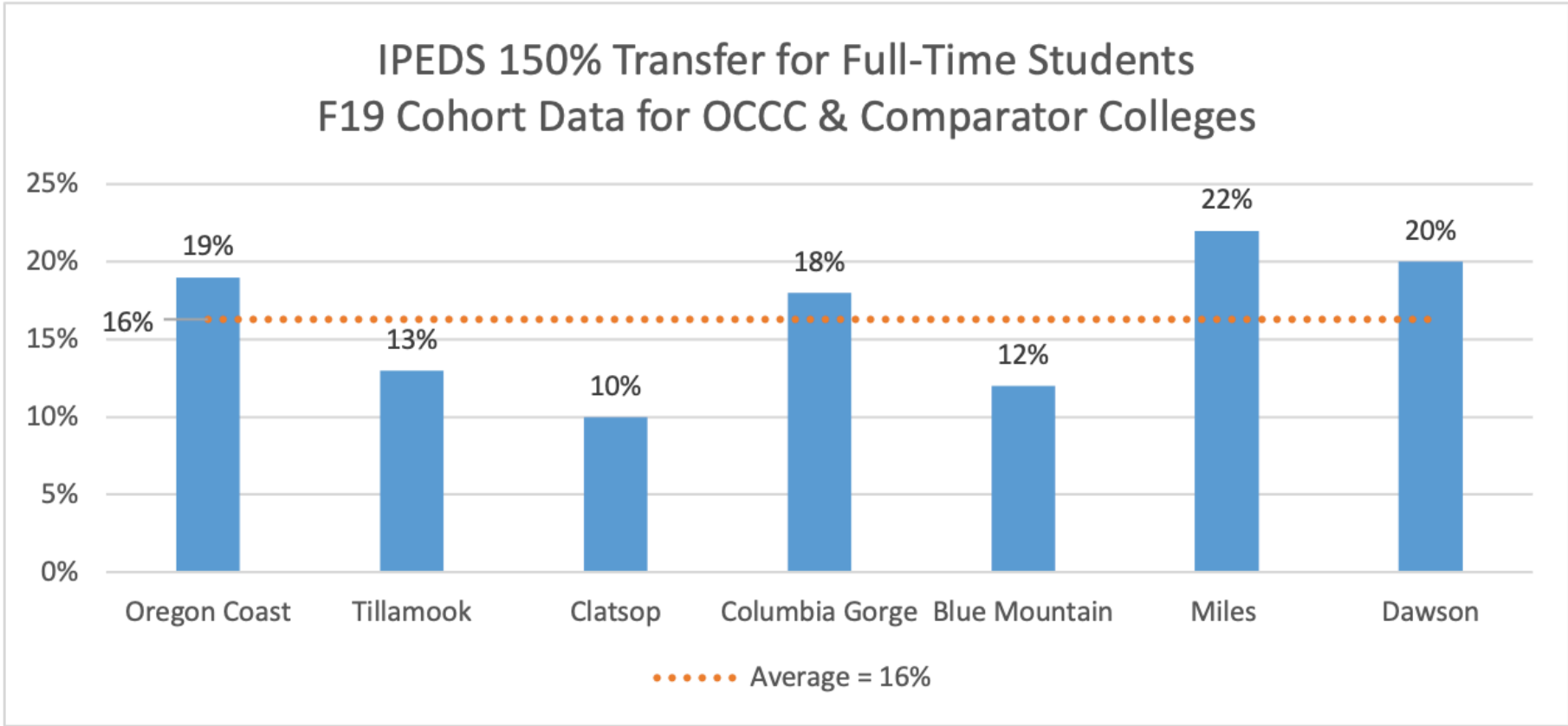


Fall-To- Fall Retention 2021 Starting Cohort First-Time Part-Time Students		
OCCC	Oregon Schools Cohort	State & National Cohort
27%	33%	37%



TRANSFER RATES (FALL 2019 COHORT)

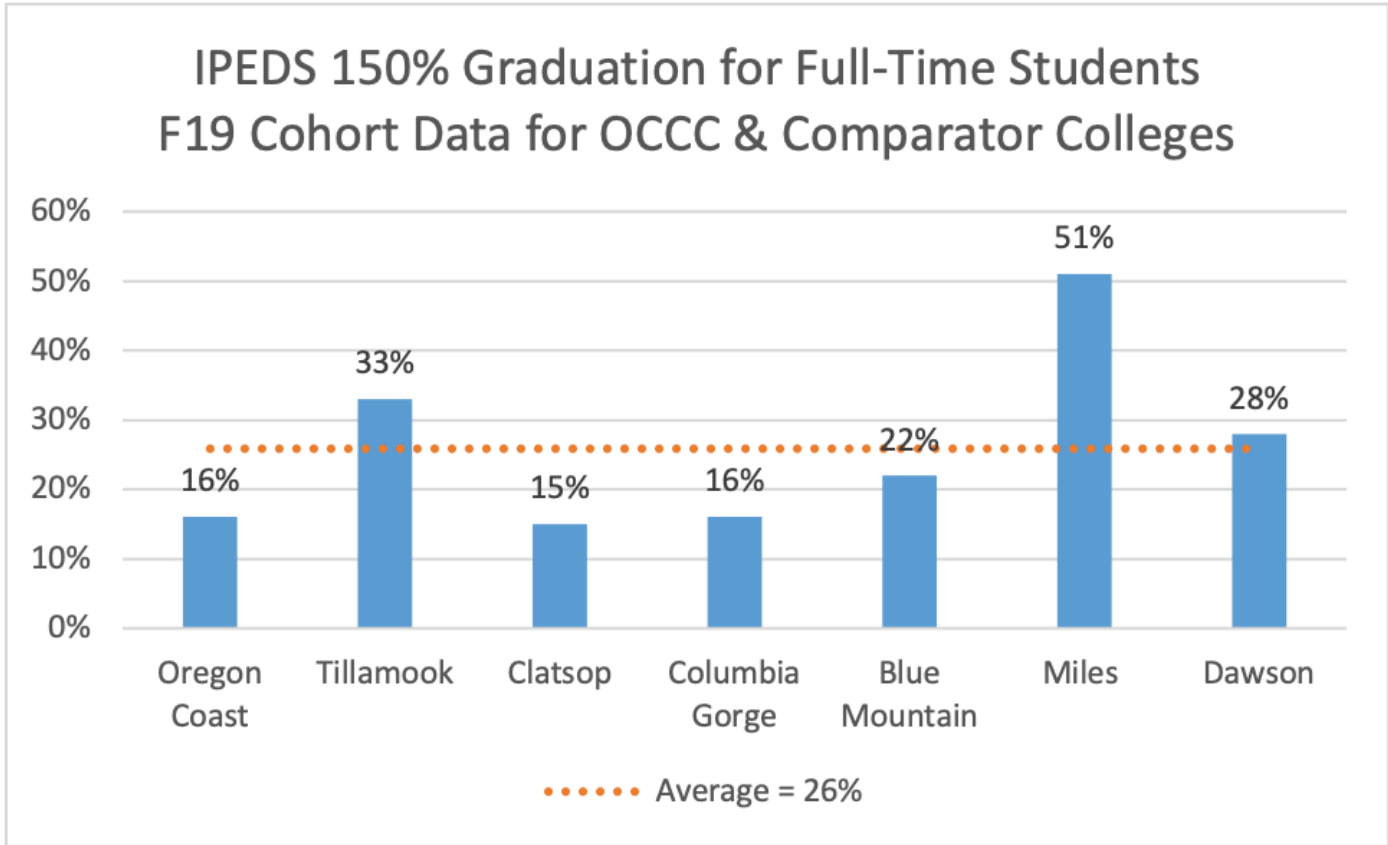
Data Source: IPEDS Data Tool, Published Winter 2024. Link to [OCCC DFR 2023](#)



150% Transfer Rate 2019 Starting Cohort First-Time Full-Time Students		
OCCC	Oregon Schools Cohort	State & National Cohort
19%	14%	16%

GRADUATION RATES (FALL 2019 COHORT)

Data Source: IPEDS Data Tool, Published Winter 2024. Link to [OCCC DFR 2023](#)



150% Graduation Rate 2019 Starting Cohort First-Time Full-Time Students		
OCCC	Oregon Schools Cohort	State & National Cohort
16%	22%	26%



Questions?



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Selection of OCCC's
Owner's Representative/
Project Management Partner

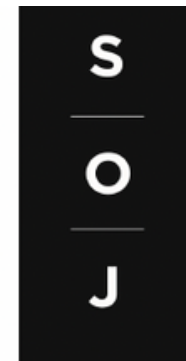


to support the
OCATT Bond Project





Nine respondents submitted proposals responding to the RFQ posted on the website Aug. 7, 2024



RFQ was also published in the Daily Journal of Commerce and the Lincoln County Leader



Andiamo Consulting

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OREGON COAST
COMMUNITY COLLEGE



INTEGRITY MANAGEMENT
SOLUTIONS, LLC

Selection Committee Recommendation:

- Integrity Management Solutions, LLC
 - Local
 - 100% attention to our project
 - Education focused
 - Rural and coastal experience
 - Coos Bay Schools
 - Handles all aspects of “business” management: compliance, procurement, reporting, recordkeeping.
 - \$1,072,000 Total project cost



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Public Meetings in the Age of Zoom

What Board Members Need to Know

September 7, 2024 – OCCA Board Training

Finding Your Way to Sunshine

Public decisions in Oregon are made in public.

- **Not a public participation law.**
- **Public comment allowed with limits.**



- **Community College Governing Boards – 7 members**
 - **A Quorum is 4 members**
 - **Action Requires at Least 4 members**
- **Authority to take action lies in Board, not individual board members**

Changes to OR Public Meetings Law

HB 2560 (2021) - Publicly Accessible Meetings

- Public must be allowed to access and attend the meeting “to extent reasonably possible” by phone, video, or other electronic or virtual means.
 - *This requirement does NOT apply to executive session.*

HB 2805 (2023) – Enforcement and New Training Requirements

- Adds new definitions for “convening” and “deliberation” to clarify law.
- Public complaint process is created, and Oregon Government Ethics Commission given authority to enforce public meeting laws.
- Training required for board members at least once during term of office.

SB 1502 (2024) – Post Video Recordings of Public Meetings on Website

- Applies to school districts, ESDs, community colleges, and public universities – January 1, 2025

Zoom “Bombers”, Profanity, and More

Managing public comment during
board meetings...



Managing Public Comments

- Adopt a policy or procedure on public participation during regular meetings.
 - *Set time, place, and manner limits on public comments*
 - *Time limits – e.g. 3 minutes*
 - *Sign up prior for in-person and on-line commenters*
 - *Consolidate comments if all saying the same thing*
 - *Limit comments to agenda topics*
- Listen attentively but do not respond to commenters.
- Allow Board Chair to manage public comment period. Be prepared in advance.
- Set an example by how you engage with each other in your discussions.



Recorded Meetings Bring Risks to Boards too!

Making Decisions in Public on Video

How to Avoid a Meeting That Goes Viral

- **Remember your role. You set the tone for the College community.**
 - *Students, employees, faculty, and community members are watching.*
- **Discuss and establish Code of Conduct for board members every year.**
 - *Check in regularly and evaluate yourselves.*
- **No surprises!**
 - *Give a heads up to the Board Chair and President BEFORE the meeting.*
- **Bring your perspective to the discussion BUT speak with one voice after the vote is taken.**

| QUESTIONS?

Karen M. Smith

Senior Policy Advisor & General Counsel

ksmith@occa17.com