



May 1, 2020

Dear OCCC Community,

This is the time of year in which the College must adopt a balanced budget for the upcoming year (2020-2021). As you may recall from prior years, OCCC (like most community colleges) has consistently been in a slight negative position each year. This is more apparent in years with large one-time expenses such as our ERP migration, or transition to independence. Each year we carefully plan for and manage that deficit. Without significant changes in how we approach expenses next year, the deficit would be close to 12%, with most of that attributed to on-going personnel costs. Like most colleges, expenses at OCCC are heavily weighted (80%) towards personnel.

Even in normal times, a 12% deficit is neither acceptable nor sustainable. These are not normal times. The full economic fallout of the pandemic is yet to be ascertained making it even more critical that the 2020-21 budget preserve the essential aspects of our operations and provide capacity for recovery. We must make very difficult choices and decisions. In this painful process of reductions, we have relied on our mission, vision, and core themes to guide how to best meet the needs of students, programs, and essential operations with limited and diminishing fiscal resources. I am very sorry that we are unable to address our fiscal challenges without impacting some of our colleagues. Supervisors have already met with the individual staff most impacted.

Taking major steps now is also meant to provide some certainty rather than a piecemeal approach that keeps everyone guessing what could happen next. Unfortunately, there will be further reductions ahead, as the Higher Education Coordinating Commission and Governor's office have notified all of higher education to expect cuts in 2020-21 that might approach 20% of our community college support fund, and to expect reductions to continue into the 2021-2023 biennium. The 2020-21 state budget will not be finalized in time for the legally required adoption of our college budget and so we will not have a certain reduction number in time. To build it into our college budget now. Additionally, further reductions will require more time for consideration and planning. Consequently, we are not able to complete all the necessary reductions at this time. Please regard the reductions below as Phase 1 and expect a Phase 2 later this year.

SOUTH COUNTY CENTER
3120 Crestline Drive
Waldport, Oregon 97394
541-563-4502

CENTRAL COUNTY CAMPUS
400 SE College Way
Newport, Oregon 97366
541-265-2283

NORTH COUNTY CENTER
3788 SE High School Drive
Lincoln City, Oregon 97367
541-994-4166

Phase 1 Reductions and Changes at OCCC

College-Wide

- President and managers will forgo previously approved salary increases for 2020-21
- All travel budgets are reduced by 50% or more
- Materials & Supplies are held at 2019-20 levels, plus additional targeted decreases where feasible
- Very stringent spending controls for the remainder of the current fiscal year

Positions Status and Plan

Vacancies

- College Success Faculty- not being filled
- Math Faculty- recruitment on hold at least until 2021-22
- Aquarium Science/Science Faculty -not being filled. The AQS program will assess program design during 2020-21.
- Nursing Faculty- recruitment underway for 2020-21
- Welding Faculty, new position shared with LCSD, recruitment delayed for 20-21 start in winter term
- Nursing Faculty for Tillamook Bay CC cohort, funded by TBCC- currently under review
- Foundation Director - redesigned as non-management and reduced to .8. (funding is shared with Foundation)
- Director of Career and Technical Education (CTE) Programs-Health and Human Services Careers Programs- redesign as Nursing Manager- recruitment for 20-21
- Dean of Students- current interim, recruitment for 20-21 with a deferred start date of September

New Position

Lab Technician- .4 position to support science instruction and hazardous materials – recruitment for 20-21

Position Reductions and Eliminations

- The Spanish Program will be discontinued, the FT Faculty position is eliminated
- Reduce overall number of course sections offered by the college while maintaining capacity for student enrollment
- Custodial services are decreased (2.6 FTE to 2.1 FTE reduction shared across custodial positions)
- Your College Store access decreased, the Clerk position is eliminated, and the Bookstore Assistant position is reduced.
- Library: Library Assistant position is reduced.

I know this news likely feels dismal and unsettling, particularly given the uncertainty you are all experiencing in your personal lives and the many changes we have already made in how OCCC operates. We all feel for our colleagues who will be impacted by these reductions. These have been very difficult decisions, and there will quite likely be more to come.

In the midst of all this, I would like to close by reminding us there remain many reasons to be hopeful and optimistic for the future. OCCC has survived worse, and together we have accomplished so much for students and the community, especially our very recent achievement of independent regional accreditation. Our independent status has permanently increased our ability to respond to local needs. We did not anticipate that local needs would include response to a pandemic, but independence has made us stronger in that response as well. We are also in the midst of implementing new systems to enable us to accomplish our work in better ways. By focusing on becoming more efficient in terms of operational processes and more effective with student and employee outcomes, the new normal could be even better than the old normal. Thank you all for what you do every day for our students (however remote they are just now) and our community, and the ways you are supporting them in this strange new world.



Birgitte Ryslinge, Ph.D.
President
Oregon Coast Community College

Our Vision: Shaping the Future Through Learning.

Our Mission

At Oregon Coast Community College, we equip students for success by providing educational pathways and supports in response to the diverse needs of our community. Through accessible and engaging programs, we enrich the economic and civic vitality of Lincoln County and beyond.

Our Core Themes

Student Success

At Oregon Coast Community College, we equip students for success in college and in life by providing exemplary teaching, student development programs and support services. Students receive customized and relevant advising and enriched supports to maximize completion and success. In response to the diverse needs and histories of our community we are institutionalizing a philosophy of student success and strengthening the College's policies, processes, and business practices to facilitate access and completion.

Educational Pathways

At Oregon Coast Community College, we assess the needs of individuals and employers, and respond by designing pathways and partnerships that address community and regional priorities. We create bridges into our pathways from high school, adult education, non-credit, and other feeders. Educational pathways are accessible through place and modality and facilitate transitions to transfer or employment. We strengthen the economy and workforce through our business development, career technical and transfer programs. By narrowing achievement gaps in post-secondary education and raising post-secondary educational attainment, we advance the economic and civic vitality of Lincoln County and beyond.