

**Clatsop
Community
College**

Budget Advisory Committee

2020-2021 Budget Development

February 13, 2020

Time: 3:00 p.m. to 5:00 p.m.

Location: **Towler Hall 307**

Agenda

Committee Members: Chris Breitmeyer, Margaret Frimoth, Jerad Sorber, TJ Lackner, Pat Keefe, Bryce Potter, Rinda Johansen, Tina Hayes, Kristen Wilkin, Sarah Geleynse, Kurt Donaldson, Evon Jacobsen, JoAnn Zahn

Guests: Doris Jepson, Teena Toyas, Stephanie Homer

1. Welcome & Introductions
2. Overview and Discussion - Strategic Enrollment Management - Sorber
3. Review and Discuss the FY2020-2021 State Support Revenue
4. Review and Discuss FY2020-2021 Draft Proposed Revenue
5. Overview Physical Plant Staffing Reorganization
6. Next Meeting Information Requests

Next meeting: **Thursday**, February 27, 2020, 3:00 p.m. to 5:00 p.m. in Towler Hall 307

Strategic Enrollment Management Committee Proposal

Charge

The Strategic Enrollment Management Committee will develop a holistic and integrated approach to enrollment management that supports college-wide collaboration, engagement, creative-thinking and consensus building.

The purpose of the Strategic Enrollment Management Committee is to discuss enrollment strategies and to make recommendations that contribute to sustainable student access, recruitment, persistence, completion, and lifelong learning through diverse program offerings.

Committee Responsibilities:

- Evaluate on-going enrollment trends, activities, and initiatives within the college and the community.
- Evaluate college practices that impact recruitment, retention, and completion, including new student recruitment and onboarding, class scheduling, registration, financial aid, and advising.
- Use high-quality qualitative and quantitative data to inform recommendations
- Collaborate with college constituencies to develop, implement, and evaluate enrollment management goals and strategies that align with the college's Strategic Plan.
- Assess, evaluate, and make recommendations for strategies to enhance student access, success, persistence, and goal attainment
- Monitor and evaluate progress toward strategic enrollment planning goals
- Develop intentional marketing strategies to prospective and current students unique to the college's student population and community

Membership:

Vice-President, Student Success	Recruitment
Vice-President, Academics	Marketing & Communications
Vice-President, Finance and Administration	FT Faculty: 2 CTE, 2 Transfer
DEI Council Representative	PT Faculty: 2
Registrar	Classified: 2
Advising or TRIO	Students: 2

Work Product:

Propose strategic enrollment priorities for long term guidance and planning as well as inclusion in the college's strategic plan.

Annually propose strategies to improve recruitment, retention, and completion as well as goals and indicators of success.

Quarterly report to Strategic Planning Committee, College Council, President's Cabinet, and Diversity, Equity, and Inclusion Council on college's progress towards the current goals.

Expected Frequency:

Monthly during Fall, Winter, and Spring

DRAFT

			FY2020-2021 Proposed GF Revenue	Notes
accountn	Object Code	description		
11000000	8111	UNDISTRIBUTED-CREDIT TUITION	(2,000,000)	
11000000	8112	UNDISTRIBUTED-TUITION BORDER STATE	(360,000)	
11000000	8124	UNDISTRIBUTED-OUT OF STATE TUITION	(2,000)	
11000000	8144	UNDISTRIBUTED-DONATED TUITION	3,500	
11000000	8153	UNDISTRIBUTED-SELF-SUPPORT FEES	(15,000)	
11000000	8154	UNDISTRIBUTED-TECHNOLOGY FEES	(215,000)	
11000000	8155	UNDISTRIBUTED-COMPASS TEST FEE	(7,000)	
11000000	8156	UNDISTRIBUTED-GED TESTING FEE	(8,000)	
11000000	8158	UNDISTRIBUTED-PROFESSIONAL TECHNIC	(160,000)	
11000000	8159	UNDISTRIBUTED-MATERIAL FEES	(40,000)	
11000000	8162	UNDISTRIBUTED-COMMUNITY EDUCATION	(95,000)	
11000000	8163	UNDISTRIBUTED-MISC GENERAL FEES	(15,000)	
11000000	8164	UNDISTRIBUTED-MARITIME SCIENCE FEE	(125,000)	
11000000	8167	UNDISTRIBUTED-PROCTORING FEE	(4,000)	
11000000	8168	UNDISTRIBUTED-ADMISSION FEE	(12,000)	
11000000	8170	UNDISTRIBUTED-FIRE SCIENCE SELF SU	(50,000)	
11000000	8171	UNDISTRIBUTED-REGISTRATION FEES	(77,250)	
11000000	8172	UNDISTRIBUTED-NURSING PROGRAM FEE	(20,000)	
11000000	8173	UNDISTRIBUTED-LATE PAYMENT FEE	(15,000)	
11000000	8175	UNDISTRIBUTED-DEFERRED PAYMENT FEE	(5,000)	
11000000	8180	UNDISTRIBUTED-EVENT ADMISSION FEES	(8,000)	
11000000	8221	UNDISTRIBUTED-STATE APPROPRIATION	(4,218,224)	source: CCSF January 2020
11000000	8421	UNDISTRIBUTED-TIMBER SALES	(450,000)	
11000000	8441	UNDISTRIBUTED-PROPERTY TAX - CURRE	(4,645,453)	assumes 3 percent growth
11000000	8442	UNDISTRIBUTED-PROPERTY TAX - PRIOR	(150,000)	
11000000	8623	UNDISTRIBUTED-LIBRARY PATRON FEE	(500)	
11000000	8635	UNDISTRIBUTED-FACILITY LEASE/RENT	(12,000)	
11000000	8638	UNDISTRIBUTED-MERTS APT RENT INC	(9,000)	
11000000	8642	UNDISTRIBUTED-SALES AND SERVICES	(50,000)	
11000000	8671	UNDISTRIBUTED-SALE OF SURPLUS ITEM	(500)	
11000000	8811	UNDISTRIBUTED-LIBRARY FINES/LOANS	(100)	
11000000	8815	UNDISTRIBUTED-MISCELLANEOUS REVENU	(15,000)	
11000000	8825	UNDISTRIBUTED-OVERHEAD RECOVERY	(13,000)	
11000000	8835	UNDISTRIBUTED-ADMIN SERVICES FEES	(5,000)	
11000000	8881	UNDISTRIBUTED-INTEREST INCOME	(7,500)	
11000000	8882	UNDISTRIBUTED-UNSEGRATED TAX INTER	(500)	
11000000	8899	UNDISTRIBUTED-BEGINNING CASH BALAN	(1,400,000)	
			(14,206,527)	

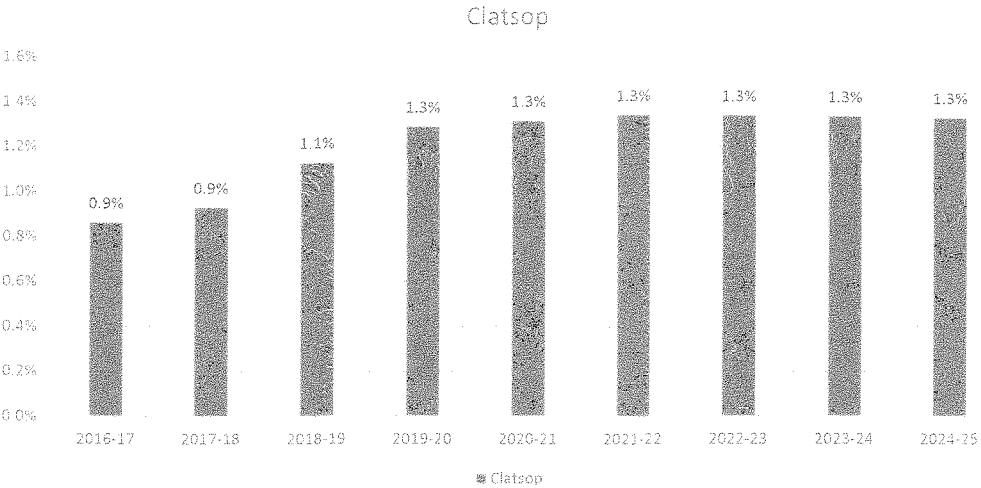
COMMUNITY COLLEGE SUPPORT FUND (CCSF)

Total CCSF Resources and Percent of Total Resources

(Locked)

College	Total CCSF Resources								
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Blue Mountain	\$ 4,818,294	\$ 5,171,989	\$ 4,840,839	\$ 5,455,444	\$ 4,928,629	\$ 4,441,358	\$ 4,107,206	\$ 3,755,350	\$ 3,351,143
Central Oregon	9,321,102	9,073,473	7,814,314	8,856,542	8,075,176	7,110,850	6,514,251	5,918,993	5,245,188
Chemeketa	31,685,032	32,086,759	31,252,559	35,182,567	35,137,425	34,588,802	34,458,745	34,403,965	34,243,936
Clackamas	14,279,233	15,738,277	16,039,151	19,188,792	18,744,286	18,103,233	17,815,950	17,571,518	17,248,642
Clatsop	2,364,345	2,619,598	3,183,303	4,129,351	4,218,224	4,229,906	4,215,208	4,212,261	4,196,252
Columbia Gorge	4,138,231	4,240,684	4,277,565	4,893,539	5,045,659	5,136,857	5,198,634	5,320,444	5,463,236
Klamath	6,648,136	7,424,165	8,111,823	9,467,225	9,870,305	10,070,281	10,208,900	10,369,729	10,518,659
Lane	27,230,149	24,461,565	22,479,177	25,610,185	25,611,235	25,422,167	25,465,454	25,584,672	25,636,365
Linn Benton	19,291,026	20,335,372	21,017,168	23,424,656	23,473,210	23,126,642	23,215,458	23,350,070	23,433,189
Mt. Hood	27,057,711	27,884,403	28,174,989	32,395,831	32,755,468	32,482,591	32,855,413	33,314,914	33,722,985
Oregon Coast	1,787,622	1,837,982	1,985,627	2,295,077	2,393,185	2,399,769	2,419,074	2,470,306	2,532,364
Portland	89,344,276	94,343,945	95,914,172	107,655,859	108,136,669	106,425,580	107,027,324	107,856,739	108,467,724
Rogue	9,457,105	9,420,197	9,228,159	11,335,813	11,334,934	11,114,748	11,003,365	10,927,719	10,808,677
Southwestern Oregon	7,467,808	7,645,316	7,634,937	8,146,460	7,842,357	7,298,604	7,254,179	7,225,588	7,173,306
Tillamook Bay	1,428,665	1,613,456	1,792,494	2,238,915	2,418,066	2,485,276	2,491,307	2,528,338	2,575,145
Treasure Valley	7,082,906	6,981,388	6,933,382	7,654,483	7,790,722	7,845,327	7,948,214	8,069,254	8,180,253
Umpqua	10,498,947	11,159,522	11,358,432	12,762,758	12,917,948	12,889,305	12,972,614	13,080,325	13,163,121
Totals	\$ 273,900,588	\$ 282,038,092	\$ 282,038,092	\$ 320,693,498	\$ 320,693,498	\$ 315,171,297	\$ 315,171,297	\$ 315,960,183	\$ 315,960,183

Percent of Total CCSF Resources								
2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1.8%	1.8%	1.7%	1.7%	1.5%	1.4%	1.3%	1.2%	1.1%
3.4%	3.2%	2.8%	2.8%	2.5%	2.3%	2.1%	1.9%	1.7%
11.6%	11.4%	11.1%	11.0%	11.0%	11.0%	10.9%	10.9%	10.8%
5.2%	5.6%	5.7%	6.0%	5.8%	5.7%	5.7%	5.6%	5.5%
0.9%	0.9%	1.1%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
1.5%	1.5%	1.5%	1.5%	1.6%	1.6%	1.6%	1.7%	1.7%
2.4%	2.6%	2.9%	3.0%	3.1%	3.2%	3.2%	3.3%	3.3%
9.9%	8.7%	8.0%	8.0%	8.0%	8.1%	8.1%	8.1%	8.1%
7.0%	7.2%	7.5%	7.3%	7.3%	7.3%	7.4%	7.4%	7.4%
9.9%	9.9%	10.0%	10.1%	10.2%	10.3%	10.4%	10.5%	10.7%
0.7%	0.7%	0.7%	0.7%	0.7%	0.8%	0.8%	0.8%	0.8%
32.6%	33.5%	34.0%	33.6%	33.7%	33.8%	34.0%	34.1%	34.3%
3.5%	3.3%	3.3%	3.5%	3.5%	3.5%	3.5%	3.5%	3.4%
2.7%	2.7%	2.7%	2.5%	2.4%	2.3%	2.3%	2.3%	2.3%
0.5%	0.6%	0.6%	0.7%	0.8%	0.8%	0.8%	0.8%	0.8%
2.6%	2.5%	2.5%	2.4%	2.4%	2.5%	2.5%	2.6%	2.6%
3.8%	4.0%	4.0%	4.0%	4.0%	4.1%	4.1%	4.1%	4.2%
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



Note:

Information on the chart can be displayed for any college or multiple colleges by clicking on the chart and changing the filter data.