

President's Report

April, 2007

March has been a busy and productive month! Of course you've all seen pictures from this year's Pi Day (3.14) and I hope you have had a chance to get over to our Art Gallery to see the High School Student Art Exhibit there (March 5-30), but there have been some less "visual" activities this month as well. Here are a few.

Maritime Workforce Training

In an effort to gain insight as to how Clatsop Community College can help develop the workforce in the Lower Columbia region's maritime fields, Sheila Ruhland and other college leaders invited representatives from a variety of local marine-related businesses to a series of focus groups aimed at discussing what kind of training they would like to see for individuals entering those fields. I was able to attend one of these meetings myself and was amazed by the variety of maritime-related employment and training needs that exist in our community. With this information in hand I believe we will see some changes in the workforce training and education opportunities we provide this important industry area.

EMT Program Accreditation Visit

Nursing and Allied Health Director Laurie Choate was commended by the Department of Human Services - Health Services for her efforts in preparing a self-study of Clatsop Community College's EMT Training program in an EMT Program Accreditation Summary report conducted last week. Of course, the report also noted some needs for improvement but, overall the report was an affirmation of the importance of and our good effort in the health occupations area.

One very specific outcome of this visit and report will be a renewed look on our part at the possibility of / need for the development of a full EMT program are part of our Allied Health "cluster." Quoting from the report,

"We anticipate that the Program Director and Dean will promote the EMT program to a higher level, creating partnerships with local emergency services and responding to the needs of the community."

Budget

The internal activities devoted to developing the 2007-08 Budget are close to complete and Lindi Overton is now ready to present an overview of that budget to you and then begin her annual work with the Budget Committee. I am extremely pleased with both our budget process and the proposed budget that has resulted, as it clearly reflects and supports our Strategic Plan to the extent that our resources allow.

As you prepare to hear Lindi's overview and then participate in the work of the Budget Committee, please note the following Revenue assumptions, as they play a significant role on setting our Expense Budget.

- We are assuming a Community College Support Fund (CCSF) of \$483 Million. This is the number that was in the Governor's Budget and we believe still represents a reasonably conservative estimate of the level of support the 2007 Legislature will eventually approve.
- We are assuming an enrollment of 1270 FTE. This is based on current enrollment numbers and a new enrollment projection model developed by our Institutional Researcher, Javier Ayala.
- We are assuming a \$3 increase in Tuition, from \$60/credit to \$63/credit. Currently our Tuition is about \$3 less than the State average for community colleges, so this increase will keep us in the "second from the bottom" quartile, as identified as a "benchmark" in our recently adopted Resource Guideline Benchmarks (a copy is attached for reference). Please note that, if the State should provide the community colleges with a CCSF of \$529, as we have requested, I would come back to you with a recommendation that we reverse our decision to raise tuition and keep it at the current rate of \$60/credit.

Legislature

Working to constructively and compellingly represent the funding needs of Clatsop Community College – and of all 17 Oregon Community Colleges – has been a challenging, time-consuming, sometimes enjoyable, and hopefully fruitful endeavor. As of our April Board Meeting I will have traveled to Salem (or Portland) no less than 7 times to attend, and on 4 occasions, provide testimony on one or more aspects of the State’s support for us. I thank you for your support in this, and I thank my PAT team for making it easy for me to trust that the college is always in good hands, even in my absence. As a reminder, here are the funding requests that the 17 community colleges are united in presenting to the Legislature

- **\$110 million to the Oregon Student Assistance Commission** to fund the Shared Responsibility Model for post-secondary financial aid in the second year of the biennium.
- **Funding for several policy package initiatives** including “Pathways to Advancement,” community college’s share of the Healthcare Workforce Initiative, community college coordination with the Virtual School District project, and positions to enhance positions at the Department of Community College and Workforce Development for fiscal management, research, program management, data integration and performance evaluation.
- **\$529 million in the Community College Support Fund** with no restrictions directing which programs may be supported. (The Governor’s Budget included \$483 million for the CCSF, and the recently released Co-Chairs’ Budget included \$458 million. Both of these numbers are inadequate if we are to play the important education and workforce training role that that State – and our community – needs us to play.)
- **Capital funding for projects at fourteen community colleges, including \$17.5 million for a new Clatsop Community College campus.**

Campus Replacement Project / May Bond Ballot Measure

I believe that things are proceeding well with regard to our own efforts to secure a new community college campus for Clatsop County. The \$22 million Bond Measure approved by the Board on February 27th has been filed with the County and will be included on the May 15th 2007 ballot. In addition, we have worked with SRG Architects to develop a schematic rendering of the probable layout of the campus on the 15 acres in Warrenton (included in my PowerPoint presentation and the Campus Replacement Project information brochure).

Campaign Co-Chairs Steve Phillips and Skip Hauke – along with campaign team leaders Max Bigby, Bob Hauke, Dave Phillips, Kitty Paino, Rita Hamann, Ann Gramson, June Spence, Dick Rideout, and Duane Johnson and numerous other campaign committee members– are leading a positive, grassroots effort to gain voter approval. Nadine Faith has been doing a great job as “information liaison” between the College and the Campaign Committee! Board member help with this effort is very important – and legal – so, if you are able to help, please contact either Steve or Skip as soon as possible.

Thanks for sharing with me in this great work that is ours at Clatsop Community College.

Sincerely,

A handwritten signature in black ink, appearing to be "S. Hauke", with a long horizontal line extending to the right.

Clatsop Community College

Resource Guideline Benchmarks

President's Council – December 2006

Definitions

Benchmark and Benchmarking

For the purposes of the Resource Guidelines and the utilization of these guidelines in future budget review and development, a “Benchmark” is a reference point – a relatively stable indicator of the status of an environment in which we find ourselves and/or to which we compare ourselves. Its role is to guide, but not direct; inform, but not dictate; describe, but not prescribe. Benchmarking is an ongoing, systematic process for measuring and comparing the work processes of one organization to those of another by bringing in external focus for internal activities, functions, or operations. A Benchmark helps us in making longitudinally consistent decisions in pursuit of or in relation to that Benchmark – it helps define and measure progress and/or success over time.

Student FTE

For the purposes of the Resource Guidelines, Student FTE will consist of all student credits that can be applied by a recipient to meet the requirements for a degree, diploma, certificate, or other formal award, including

- lower division collegiate
- professional technical preparatory
- professional technical supplemental (including Small Business Management, Maritime and Business 9 pt. classes)
- professional technical apprenticeship
- ESL
- ABE
- GED
- post-secondary remediation
- reading and conference and independent study

It will not include student credit instruction provided by instructors other than those employed by the college: high school articulated credits, dual credit course taught by a high school instructor, and distance education classes offered from the consortium.

Faculty FTE

For the purposes of the Resource Guidelines, Faculty FTE will consist of

- Full Time Faculty (as determined by inclusion in the Full Time Faculty bargaining unit) one a 1-to-1 basis (1 FT faculty, regardless of specific teaching load = 1 FTE)

- Plus, all “Part Time Faculty,” defined here as personnel providing credit instruction included in Student FTE above, provided on a workload unit basis, and not as part of a FT faculty teaching load, including credit instruction provided by
 - FT Faculty as overload, summer, and/or reading and conference,
 - PT Faculty, and
 - any others providing credit instruction as included under Student FTE above.

For the purposes the Resource Guidelines and of determining Full-time / Part-time Faculty Ratios, FT and PT will be defined in the same manner as described in the two components of Faculty FTE described above.

Comparator Institutions

For the purposes of the Resource Guidelines, “similar institutions of similar size” will include the following Oregon Community Colleges:

- Blue Mountain
- Central Oregon
- Rogue
- Southwestern
- Treasure Valley
- Umpqua

Benchmarks

- Approximately 55% of all credit instruction will be provided by Full Time Faculty (or Full Time staff with teaching responsibilities), with the remainder provided by instructors who are contracted on a course-by-course basis.
- Over-all Institutional Student Faculty Ratio will benchmarked to 16-to-1.
- The distribution of Budgeted Operating Expenses across functions in the General Operating Fund will be benchmarked to the mean for similar institutions of similar size.
- The college’s initial benchmark for all employee groups’ compensation, including all Staff, Full Time Faculty and Part Time Faculty, will be the mean for similar institutions of similar size. The college will work collaboratively with employee groups to establish benchmarks for each groups’ salaries and benefits that may vary from one group to another, recognizing that each group may initially select comparisons that they believe most accurately correspond to their work here at Clatsop. Salary increases will be benchmarked to an inflationary index (such as the Portland CPI) to protect the buying power of employees’ pay.
- Tuition will be benchmarked to the mean for Oregon community colleges whose tuition is in the second lowest quartile of for all Oregon community colleges.