

# 2025 Legislative Session

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Clackamas Community College – Jan 15, 2025

# Key Issues in the 2025 Session

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- Housing
- Behavioral Health
- K-12 Funding
- Transportation

# Current Service Level Budget and Budget Ask

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# Key Points

- Statewide community college FTE enrollment was up 7 percent for fall 2024 and headcount enrollment was up 4.3 percent
- More students are enrolling in CTE and short-term certificate programs which lead to good careers but cost colleges more to offer
- Community colleges need a budget increase of \$120m (\$920m) to cover 15.7 percent in biennial cost increases
- Community colleges are adapting to serve changing student needs
- State support is critical to maintaining access and fostering student success

# Community College Current Service Level

## Revenues

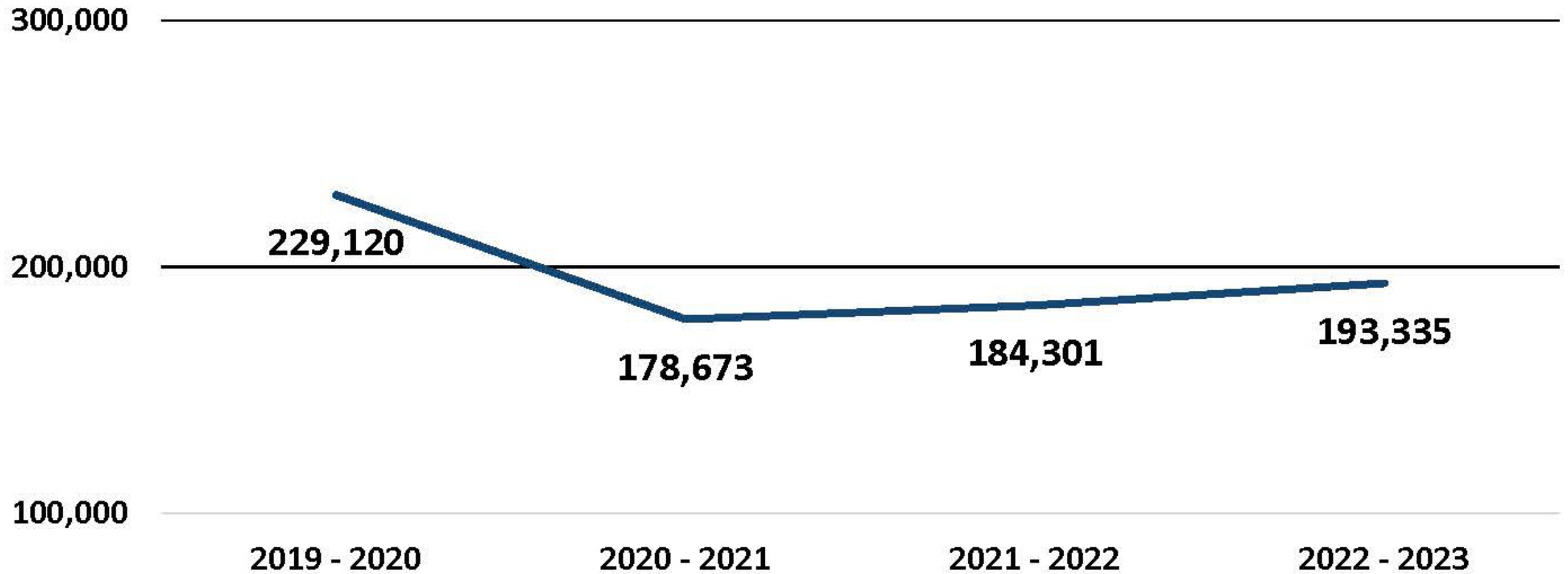
General Fund REVENUE	2023-25 Projections				Change to Next Biennium			2025-27 Needs	
	2023-24	2024-25	2023-25 Biennium		2025-26	2026-27	\$ Change	2025-27 Biennium	
			\$ Amount	% of Total				\$ Amount	% of Total
State Aid	\$391,300,620	\$403,800,620	<u>\$795,101,240</u>	42%	15.7%			<u>\$919,678,378</u>	45%
Property Taxes	\$224,726,085	\$234,924,920	\$459,651,005	24%	3.6%	3.7%	\$33,860,686	\$493,511,691	23%
Tuition & Fees	\$262,588,735	\$275,345,006	\$537,933,741	29%	Tuition	Tuition	\$63,118,139	\$601,051,880	28%
					3.0%	3.0%			
Other	\$42,107,247	\$38,132,286	\$80,239,533	4%	- 2.0%	-3.0%	(\$4,204,273)	\$76,035,261	4%
HEERF/ERC	\$4,000,000	\$5,400,000	\$9,400,000	0%				-	0%
Total GF Revenues	\$924,722,687	\$957,602,832	\$1,882,325,519	100%			\$274,873,450	\$2,147,798,969	100%

# Community College Current Service Level

## Expenses\*

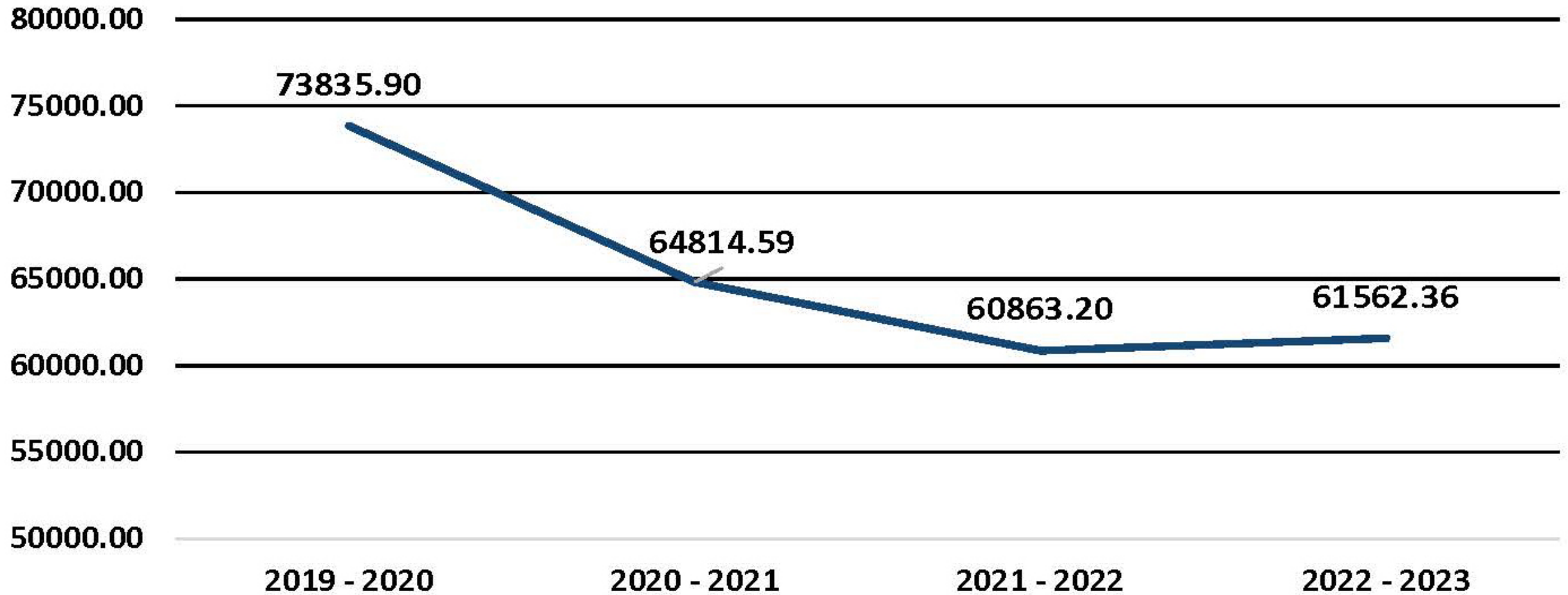
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	2023-24	2024-25	2023-25 Biennium		2025-26	2026-27	\$ Change	2025-27 Biennium	
			\$ Amount	% of Total				\$ Amount	% of Total
Salary (including payroll)	\$535,639,163	\$583,585,074	\$1,119,224,237	58%	4.5%	4.5%	\$128,489,860	\$1,247,714,097	58%
Health Insurance	\$99,853,614	\$103,343,945	\$203,197,560	10%	4.1%	3.8%	\$16,679,728	\$219,877,288	10%
PERS	\$117,388,848	\$120,989,469	\$238,378,317	12%	7.8%	4.3%	\$32,399,811	\$270,778,128	13%
Materials & Services	\$124,404,044	\$132,391,886	\$256,795,930	13%	3.2%	3.3%	\$18,701,738	\$275,497,668	13%
Other (transfers, etc.)	\$57,807,014	\$68,578,750	\$126,385,764	6%	0.3%	2.0%	\$5,684,269	\$132,070,033	6%
Unfunded Mandates	\$871,963	\$1,271,756	\$2,143,719	0%			\$1,861,756	\$1,861,756	0%
Total GF Revenues	\$935,964,646	\$1,010,160,881	\$1,946,125,527	100%			\$203,817,161	\$2,147,798,969	100%
Net Surplus (Deficit)			\$(63,800,008)				\$71,056,289		

## Community College Headcount: 2019-2023



# Community College Enrollment

## Community College FTE Reimbursable: 2019-2023



# Community College Enrollment



# Inspiring Innovation

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**Community colleges have found ways to be innovative in challenging times to meet their communities' needs**

# *Inspired Innovation:* **Umpqua Community College**

UCC purchased three buildings in downtown Roseburg to convert into student housing and community learning spaces.

- The purchases are part of the college's strategic plan that aims to grow programming by ensuring local students, and those from out of the area, have a place to live, work and learn.

“Roseburg has already enjoyed the benefits of having students living downtown which provides the opportunity for them to shop at local businesses and volunteer for events. We believe almost 100 additional students will continue to help with economic and cultural vibrancy as well as ensure our students have somewhere to live while they learn.”

~ Dr. Rachel Pokrandt, President of UCC



# *Inspired Innovation:* **Mt. Hood Community College**

MHCC has partnered with College Housing Northwest (CHNW) to open a new student community in the Gresham area in fall 2024.

- MHCC was one of the earliest adopters of CHNW's Affordable Rents for College Students program to provide rent assistance and personalized supports to students referred by partners.

**"As we witness the growing challenges of housing insecurity among our student population, this partnership underscores our commitment to providing holistic support for our students' success.. Together, we are building a brighter future for our students and our community."**

**~ Dr. Lisa Skari, President of MHCC**





# *Inspired Innovation:* **Portland Community College**

PCC's Addictions Counseling Program equips students with the knowledge and skills necessary to counsel individuals with addiction.

- Students qualify to work in various settings including treatment centers, hospitals, community health centers, outreach or outpatient clinics.

Addiction is a public health problem that affects individuals, families, and communities. By addressing the addiction crisis through education, PCC's Addictions Counseling Program plays a crucial role in helping train the next generation of counselors.







# Keep the Momentum Moving

Community colleges are making significant strides in closing achievement gaps, creating access for all students, and making college a reality for all Oregonians.

**State investment in community colleges is critical to meeting the needs of students and our communities**



# Policy Option Package (POP) Requests



## Corequisite Workgroup

Total Cost: \$1 million (one-time)



## Applied Baccalaureate Program

Total Cost: \$2.5 million (one-time)  
for new AB programs; TBD ongoing



## Adult Reconnect

Total Cost: \$10 million (ongoing); 1 FTE

## \* Early Learning



## Cybersecurity

Total Cost: \$3.57 million (ongoing)



## 8<sup>th</sup> Quarter Payment

Total Cost: \$100-\$115 million to fully restore

# Current Service Level (CSL) Summary

- Student enrollment continues to increase across the state
- College costs are projected to grow 14.9% for the biennium
- Many employee contracts have reflected recent high inflation
- Final biennium of federal relief funds

# 2024-25 Advocacy Plan

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**Unified Voices for a Stronger Message**



# 2024-25 OCCA Advocacy: Key Dates

- January 13 – 17: Legislative Organizational Days
- January 21: 2025 Session Begins
- Feb: CTE Month
- Feb 26: Revenue Forecast
- March 5-6: OCCA Legislative Summit

# 2025 Advocacy Toolkit

- Advocating with one voice creates a stronger, louder and consistent message to legislators
- Toolkit provides items that aid all advocates throughout the Session to keep messaging consistent
- Toolkit is updated throughout the Session to remain current & provide additional tools
- Toolkit will include:
  - *Talking Points*
  - *Informational One-Pagers*
  - *Testimony Templates*
  - *Lobbying Tips*
  - *Advocacy Training Recording Link*
  - *Social Media Guidance*

Find it! <https://www.occa17.com/advocacy-toolkit/>

# Questions? Thank you!

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