

CENTRAL OREGON COMMUNITY COLLEGE

BUDGET COMMITTEE MEETING

Wednesday, APRIL 11, 2007 – 6: 00 PM
Christiansen Board Room-Boyle Education Center

AGENDA

	<u>Exhibit</u>	<u>Action</u>	<u>Presenter</u>
I.			Friedman
II.			Friedman
III.			Friedman
IV.			
	a. Budget Meeting – March 14, 2007	4.a X	Smith
V.			Middleton
VI.			Dona
VII.			Bloyer/Dona
VIII.			
	Budget Calendar, Next Meeting – (Exh. 8)		
	<u>Wednesday, May 9, 2007 6:00 PM</u>		
	Christiansen Board Room, Boyle Education Center		
IX.			

CENTRAL OREGON COMMUNITY COLLEGE
BUDGET COMMITTEE MEETING
Wednesday, March 14, 2007 – 6:00 PM
Christiansen Board Room, Boyle Education Center

PRESENT: Dana Bratton, Dr. Ronald Foerster, Donald Reeder, John Overbay, Connie Lee, Ron Bryant-Board Attorney, Dr. James Middleton-President, Julie Smith-Executive Assistant.

ABSENT: Anthony Dorsch and Dr. Joyce Garrett

APPOINT BUDGET COMMITTEE MEMBER:

Ms. Connie Lee moved to appoint Evan B. Dickens as Zone 3 Budget Committee Member for the term to expire June 30, 2009. Mr. Dana Bratton seconded the motion. MCU. Approved. 03/07:1

Adjourn Regular Board of Directors' Meeting: 6:05 PM

Convene Budget Committee Meeting: 6:05 PM

PRESENT: Lester Friedman-Chair, Steve Curran, Laura Hiller, Jay Henry, Karen Pringle, Dana Bratton, Donald Reeder, Connie Lee, John Overbay, Dr. Ronald Foerster, Evan Dickens, Ron Bryant, Board Attorney; Dr. James Middleton, President; Julie Smith, Executive Assistant.

ABSENT: Dr. Joyce Garrett and Anthony Dorsch

INTRODUCTION OF GUESTS: Matt McCoy, Richard Dallum, Kathy Wash, Jim Jones, Matt McCoy, Dan Cecchini, Aimee Metcalf, Ross Tomlin, Mary Jeanne Kuhar, Carol Moorehead, Jim Weaver, David Dona, Gene Zinkgraf, Lisa Bloyer, Alicia Moore, Ron Paradis, Monique Balas -The Bulletin.

Chair Friedman introduced and welcomed new budget committee member from Redmond, representing Zone 3, Mr. Evan Dickens.

ELECTION OF CHAIR:

Mr. Steve Curran moved to re-elect Mr. Lester Friedman as Chair for the 2007-08 Budget Committee. Dr. Ronald Foerster seconded the motion. MCU. Approved. 03/07:2

2006-07 BUDGET MESSAGE: (Handout: 4)

President Middleton presented the 2007-08 Budget Message summarizing that COCC continues to work its way through a transition in the fiscal framework which underlies the annual budget, leading to “the good, the bad and the uncertain” of the 2007-08 budget.

He reviewed that the implementation of the State Board of Education's funding distribution model continues to decrease State revenue that would otherwise be provided to COCC.

He continued that within our resources, COCC continues to move forward with initiatives to serve citizens of the district, noting that the staffing and programs at the institution remain stable and strong.

While the Governor's budget recommendation breaks the multi-year pattern of cuts or freezes, the Oregon Community College Association and the seventeen community colleges continue to lobby for a higher funding level to restore educational opportunity across the state. The final funding level will not be certain for several months. Secondly, COCC staff have a range of scholarship, marketing and outreach initiatives to strengthen college enrollment, with the results not clear until fall 2007. Given these uncertainties, he has directed the COCC Executive Team to freeze at least \$200K in expenditures until these two key fiscal issues are clarified.

He concluded that even though COCC faces challenges with the state budget allocations, the budget being presented preserves core institutional programs, maintains current employee positions and provides flexibility for moderate salary/benefit improvements to respond to regional rising costs. COCC's fiscal strength and its ability to serve students and the community will increasingly be linked to developing alternative incomes. These strategies will be critical to moderate the tuition burden on students, to improve instructional opportunities in outlying areas, and to develop new programs to meet emerging community and economic developmental needs.

CASH FLOW - REVENUE/EXPENSE PROJECTION: (Handout: 5)

Mr. Jim Jones-Vice President and Chief Financial Officer, reported that the College is up in revenues by 6%, up in expenditures by 2% and reported that budgets for the 2007-09 biennium are forecast to be in balance. He reviewed highlights of PowerPoint presentation – Handout: 5.

Budget Assumptions – Revenues

- 12.3% increase in CCSF as proposed by Governor (\$483M)
- Continued strong property tax growth
- Increase in tuition of \$2 per credit hour
- Increase in enrollment of 1%
- \$250K transfer-in from PERS reserve
- Overall revenues up by 6%

Budget Assumptions – Expenditures

- 3.75% budgeted increase in salaries
- Health insurance increase projected at 9%
- PERS assessment rate to decrease slightly next biennium
- Transfer for Continuing Education reduced by \$183K
- Efforts made to reduce “underutilization” in budget

PROPOSED GENERAL FUND BUDGET 2007-08 (Handout: 6)

Mr. Jones defined the General Fund Budget as the accounting of the fundamental operations of the college.

- Credit Instruction
- Student Services
- Information Technology
- College Support Services
- Plant Operations & Maintenance

He added that the General Fund is the largest fund and is one of two funds that receive property taxes (the other fund is the 'debt service fund' the college receives property taxes to pay off the library bonds, scheduled to be paid off in 2009).

BUDGET CALENDAR

The next Budget Committee Meeting is scheduled for Wednesday, April 11, 2007 at 6:00 PM in the Christiansen Board Room, Boyle Education Center – Central Oregon Community College.

Chair Friedman adjourned the budget committee meeting.

ADJOURN: 7:05 PM

APPROVED;

ATTEST TO;

Mr. Lester Friedman,
Chair-Budget Committee

Dr. James E. Middleton, President

CENTRAL OREGON COMMUNITY COLLEGE

2007-08 BUDGET CALENDAR

2007

- March 15- May 7 Budget Committee Work Sessions as scheduled - if necessary.
- April 11** Budget Committee Meeting. Continue budget review and discussion.
- May 9** Budget Committee Meeting. Continue budget review and discussion. Consider approval of budget.
- June 1 Fax to the Bulletin: Notice of Budget Hearing (including summaries).
- June 6 Notice of Budget Hearing to appear in The Bulletin (including summaries).
- June 13** Budget Hearing: Adopt budget, levy taxes, and make appropriations.

CENTRAL OREGON COMMUNITY COLLEGE
Board of Directors' Meeting – AGENDA
Wednesday, April 11, 2007 – 7:00 PM
Christiansen Board Room, Boyle Education Center

TIME**	ITEM	ENC.*	ACTION	PRESENTER
7:00 pm	Executive Session: Real Property Transactions – ORS 192.660 (1)(e) Labor negotiations – ORS 192.660(1)(d)			Jones McCoy
7:15 pm	I. Call to Order II. Introduction of Guests III. Agenda Changes			Reeder Reeder
7:20 pm	IV. Public Hearing and Testimony A. ASCOCC			Sangston ^P
7:25 pm	V. Consent Agenda*** A. Minutes 1. Board of Directors, March 14, 2007 B. Personnel 1. New Hire Report (March '07) C. Redmond Campus Easement D. Approval to Hire (Turner)	5.a1 5.b1 5.c* 5.d	X X X X	Smith Buckles ^A Zinkgraf ^A
7:25 pm	VI. Information Items A. Financial Statements B. Campus Indicators – Redmond Campus C.	6.a* 6.b*		Bloyer ^A Moorehead ^A
7:30 pm	VII. Old Business A. Underserved Needs-Information 1. Underserved Needs Report	7.a 7.a1		McCoy
8:00 pm	VIII. New Business A.			
8:00 pm	IX. Board of Directors' Operations A. Board Member Activities			
8:15 pm	X. President's Report A. OSU-Cascades Appointment of new CEO B. Facility / Master Plan Retreat – April 30			Middleton ^P
	XI. Dates: A. Spring Board Retreat – Monday, April 30, 2007; 4:30-7:30pm Location: Christiansen Board Room B. April thru May 11 – Bruce Jackson-Celebrated Local Photographer Show Location: Rotunda Gallery-COCC Library C. May 2 - "Make History" – Help define OSBA for the future Program and Discussion - Location: High Desert ESD- 145 SE Salmon Ave., Redmond - Dinner included starting at 6:00 PM (Contact Julie Smith for Registration/Attendance)			

D. Cascade Winds Symphonic Band – www.cascadewinds.org
Spring Concerts: Sunday, June 3, 2:00pm
& Monday, June 4, 7:30pm

Concerts are performed at the Tower Theatre, Tickets are free, and required for admission, available at the Tower Theatre box office (317-0700), or from any band member.
Donations are gratefully accepted.

* Material to be distributed at the meeting (as necessary).

** Times listed on the agenda are approximate to assist the Chair of the Board.

*** Confirmation of Consent Agenda items submitted by the President. Any item may be moved from the Consent Agenda to Old/New Business by a Board Member asking the Chair to consider the item separately. **P** = indicates a Presentation will be provided.

A = indicates the presenter is Available for background information if requested.

CENTRAL OREGON COMMUNITY COLLEGE
BOARD OF DIRECTORS' MEETING
Wednesday, March 14, 2007 – 7:00 PM
Christiansen Board Room, Boyle Education Center

6:00 PM – Convene Regular Board of Directors' Meeting

PRESENT: Dana Bratton, Connie Lee, Dr. Ronald Foerster, Donald Reeder, John Overbay, Ron Bryant-board Attorney, Dr. James Middleton-President, Julie Smith-Executive Assistant

ABSENT: Anthony Dorsch and Dr. Joyce Garrett

APPOINT BUDGET COMMITTEE MEMBER:

Ms. Connie Lee moved to appoint Evan B. Dickens as Zone 3 Budget Committee Member for the term to expire June 30, 2009. Mr. Dana Bratton seconded the motion. MCU. Approved. 03/07:1

6:05 PM - Adjourn Regular Board of Directors' Meeting

6:06 PM - Convene Budget Committee Meeting

7:05 PM – Convene Regular Board of Directors' Meeting

PRESENT: Dana Bratton, John Overbay, Connie Lee, Donald Reeder, Dr. Ronald Foerster, Anthony Dorsch, Ronald Bryant-Board Attorney, Dr. James Middleton-President, Julie Smith-Executive Assistant

ABSENT: Dr. Joyce Garrett

INTRODUCTION OF GUESTS:

Carol Moorehead, Jim Jones, Matt McCoy, Jon Bouknight-Faculty Forum President, Kathy Walsh, Alicia Moore, Ron Paradis, Ross Tomlin, Aimee Metcalf, Mary Jeanne Kuhar, Gene Zinkgraf, Jim Weaver, Dan Cecchini, Doug Nelson, Lew Cousineau, Stacey Donohue, Lester Friedman-Budget Committee, Lisa Bloyer, Monique Balas-The Bulletin and others.

REPORTS:

Awbrey Butte Property: President Middleton reported that the offer to buy the five acres of college property on Awbrey Butte (known as Observatory Court) had expired and was not executed by Glassow Ventures, LLC. He reported that a second offer from NLH, LLC had been submitted.

Mr. Dana Bratton motioned that the Board of Directors' of Central Oregon Community College, ratify the offer to sell five acres of land referred to as the Awbrey Butte property to NLH, LLC for the amount of \$1,850,000. Mr. John Overbay seconded the motion. MCU. Approved. 03/07:2

Touchmark: President Middleton noted that the College has been working with Touchmark for approximately one year. Plans have progressed there is an inability to match Touchmark's business plan with the colleges commitment to maintain long term ownership and control of college property. Touchmark's process is to buy rather than lease. President Middleton stated "on behalf of the Board and Staff, I want to say we have the utmost respect for Touchmark, but we realize we have a disconnect between the principals the Board has set and what Touchmark was hoping to do. We will continue to partner with them in instructional areas at their current location."

The Board discussed holding a special meeting in late April or May for follow up and to further discuss strategies related to College real estate planning.

CONSENT AGENDA:

Mr. John Overbay moved to approve the Consent Agenda. Mr. Anthony Dorsch seconded. MCU. Approved. M03/07:3

BE IT RESOLVED that the Board of Directors' reviewed and approved the Meeting Minutes of January 10 and January 29, 2007 (Exhibit: 5.a1 & 5.a2);

BE IT RESOLVED that the Board of Directors' reviewed and approved the December 2006/January 2007 and February 2007 New Hire Reports (Exhibit: 5.b1 & 5.b2);

BE IT RESOLVED that the Board of Directors' approves the list of naming opportunities identified in (Exhibit: 5.c);

BE IT RESOLVED that the Board of Directors' approves the employment contract for David Dona-Associate Chief Financial Officer (Exhibit: 5.d);

BE IT RESOLVED that the Board of Directors' were apprised of the Sabbatical Requests for 2007-08 – Stacey Donohue-Professor of English and Ken Mays-Professor of Automotive Technology (Exhibit: 5.e);

BE IT RESOLVED that the Board of Directors' grants tenure to Mr. Lew Cousineau, Dr. Amy Harper, Dr. Scott Hayes, Mr. William Hoppe, Dr. Eddie Johnson and Dr. Crystal McCage (Exhibit: 5.f);

BE IT RESOLVED that the Board of Directors' approves the promotion of the faculty as recommended by the Promotion Committee. Professor I to Assistant Professor II Robin Martinez–Humanities Department; Kathleen McCabe–Social Science Department Sean Rule–Mathematics Department, Andria Woodell–Social Science Department Assistant II to Associate Professor - Nancy Zavacki–Nursing Department

Associate to Professor - Doug Nelson–Mathematics Department, Christine Ott Hopkins – Science Department, Robert Reynolds–Science Department, Nancy Zens–Social Science Department - (Exhibit: 5.g);

BE IT RESOLVED that the Board of Directors' approves the proposed language change to Board Policy GP II: Board Monitoring/Evaluation (2nd Reading) (Exhibit: 5.h);

BE IT RESOLVED that the Board of Directors' approves the contract for James Ellis-Assistant Professor I, Accounting-General Business (Exhibit: 5.i);

BE IT RESOLVED that the Board of Directors' approves the contracts for Michael McCann-Temporary Instructor of Geography (Exhibit: 5.j).

President Middleton welcomed Mr. David Dona – newly hired Associate Chief Financial Officer.

President Middleton congratulated and affirmed the faculty members who received tenure and promotions.

Ms. Alicia Moore-Interim Dean of Students and Enrollment Services, introduced Ms. Aimee Metcalf-Interim Director of Admissions and Records.

INFORMATION ITEMS:

Financial Statements – (Exhibit: 6.a)

The Board of Directors' were apprised of the February 2007 Financial Statements.

Campus Indicators-Short Term Certificates (Exhibit: 6.b)

President Middleton reviewed that the data shows a decrease in Fall enrollment, the college anticipates a recovery with outreach services being amplified.

Interim Accreditation Visit & Report (Exhibits: 6.c; Handout: 6.c1)

The Board of Directors' were apprised by Dr. Stacey Donohue-Professor of English and Chair of Accreditation Planning and Review Committee, that the Executive Summary and the Five Year Interim Accreditation Report have been completed and ready for review. She noted that the Report is also available on the COCC website. Two out-of-state evaluators will arrive on campus on April 17-18 to meet with staff and board members during the evaluation process.

President Middleton and Dr. Kathy Walsh-Vice President for Instruction, thanked Dr. Donohue for her hard work and good job on the Accreditation Report.

OLD BUSINESS:

New Budget Committee Members-Zones 4

Mr. Anthony Dorsch moved to appoint Bridget Burns as Zone 4 Budget Committee Member. Mr. Dana Bratton seconded. MCU. Approved. 03/07:4

(Note: Ms. Bridget Burns term expires 6-30-07 – filling out vacated Zone 4 position. Appointment of Mr. Eric B. Dickens as Zone 3 Budget Committee Member was approved in the Budget Committee Meeting of March 14, 2007 – 6:00 PM)

NEW BUSINESS:

Underserved Needs Report & Charts (Exhibits: 8.a-8.a1 & 8.a2)

Mr. Matt McCoy-Vice President for Institutional Advancement, and Dr. Kathy Walsh-Vice President for Instruction, reviewed that at the fall 2006 Board Retreat – meeting the needs of underserved students in the college district was discussed. The College has a strong commitment to serving the needs of all area residents and increasing access by removing barriers to education (travel, finances, academic background, race or ethnicity). Through both long-standing and new and innovative programs and services, COCC is working to increase participation among members of the various groups who have been traditionally underserved. A summary report “Meeting Underserved Needs through Access Opportunities” was reviewed.

Chair Reeder asked for comments regarding the Report.

Ms. Lee – would like to see a comparative report showing community colleges throughout the nation who have similar boundary areas and how they manage the underserved needs of their district.

Mr. Overbay – more information re: campus housing

Mr. Dorsch – more information re: public transportation

Mr. Bratton – appreciated the research of the report

Dr. Foerster – applauds the effort of the data presented

Mr. Reeder – what is the definition of ‘critical mass’

The Board will continue discussion at its April meeting.

Allocation of Funds (Exhibit: 8.b)

President Middleton reviewed that there has been Board discussions, but not formal action on what to do with the proceeds from the sale of the five acres the College owns on Awbrey Butte. The College desires to proceed with the construction of a Campus Center Building without incurring any additional debt.

Mr. Anthony Dorsch moved to direct that the proceeds from the sale of the Observatory Court property be dedicated towards the construction of the Campus Center Building. Mr. John Overbay seconded. MCU. Approved. 03/07:5

Targeted Investments (Handout: 8.c)

President Middleton reviewed that prior Board discussions and administrative review indicated that the following likely changes that would occur at the \$529M level of funding.

Potential Tuition Freeze -

\$529M Level

- Strong consideration of no tuition increase

\$483M Level

- Likely \$1 to \$2 tuition increase

\$473M (w/2% reduction)

- Almost certainly a \$2 (3.2%) or \$3 (4.8%) tuition increase

Mr. Anthony Dorsch moved to ratify the potential tuition freeze; expanded credit and non-credit offerings to rural areas; expansion of distance education nursing education; expansion of other health care programs; curriculum development for new sustainability program; expanded student retention initiatives and design and implement a “step up to college” program as outlined in Handout: 8.c. Mr. Dana Bratton seconded. MCU. Approved. 03/07:6

BOARD OF DIRECTORS' OPERATIONS

Ms. Lee Attended “Meal of the Year”
Attended Special Board Meeting on January 29
Richard Thompson’s Retirement Party
Attended the Open House for “thecollegeplace”
Lunch w/Dana Bratton, Joyce Garrett and President Middleton
Attended OCCA Legislative Summit & OCCA Board Meeting
Visits at the Capital w/Senator Whitsett and Senator Ferrioli’s Aide,
Representative’s Whisnant, Burley and Gilman
Chaired five OCCA Legislative Committee Conference Call Meetings
Lunch w/Matt McCoy re: OCCA history
Attended two OCCA sub-committee meetings on governance
Attended Legislative sub-committee hearing on Community College
Capital projects

Mr. Bratton Attended Culinary Capital Campaign Fund Raiser
Attended activities during the Martin Luther King Jr. Week at COCC
Attended the Nancy R. Chandler visiting scholar presentation by
Taylor Branch at Mt. View High School
Attended Special Board Mtg. on January 29
Lunch w/President Middleton and John Overbay
Real Estate Committee Mtg. re: Touchmark
Lunch w/Connie Lee, Joyce Garrett and President Middleton
Lunch w/Ron & Molly Foerster and President Middleton
Richard Thompson’s Retirement Party
Foundation Board Meeting
Lunch w/Jim Weaver and Ron Federspiel Foundation business
Attended COCC Foundation’s “Taste of the Town”
Met w/Impressive Events for strategy meeting
Master of Ceremonies for COCC Foundation’s Meal of the Year
Phone calls w/Norma DuBois re: Observatory Court

Mr. Dorsch Performed in Concert
Appointed by Deschutes County –
Historical Heritage Building Committee
Phone calls to Matt McCoy and Ron Paradis
Special Board Meeting on January 29 – by phone

Mr. Overbay Attended Real Estate Committee Meeting
Special Board Meeting on January 29
Lunch w/Matt McCoy and Tony Dorsch at Tony Dorsch’s home
Lunch w/Matt McCoy and Don Reeder in Madras

Dr. Foerster Attended COCC Foundation's "Meal of the Year"
Attended 'College Affairs' Committee Meeting
Lunch w/Dana Bratton & President Middleton regarding
the Culinary Capital Campaign – Made a Pledge

Mr. Reeder Attended "Meal of the Year"
Attended Real Estate Committee Meeting
Richard Thompson's Retirement Party
Special Board Meeting on January 29
Lunch w/John Overbay and Matt McCoy in Madras
Phone call w/Kathy Walsh
Phone call re: Agenda Planning for March 14 Board Meeting

PRESIDENT'S REPORT:

Strategic Plan-Process & Progress

President Middleton reported that the "College Affairs" committee is preparing a 'working draft' of the strategic plan. Once the working draft is approved it will be moved from policy to implementation.

"Taste of the Town" and "Meal of the Year"

Mr. Jim Weaver-COCC Foundation Executive Director, reported that this years events were an extraordinary success. Highlights -

- 575 people attended Taste of the Town
- 390 people attended Meal of the Year
- People giving directly to scholarship \$170K
- Over \$240K net income – (over \$15K from last year)
- Announcement of Frank and Julie Junger's \$1M donation
- \$200K in commitments from the entire Board of Directors and the Foundation Board

Mr. Weaver thanked Mr. Bratton for the good job he did as Master of Ceremonies for the Meal of the Year. He also thanked President Middleton, and Vice President McCoy for their valued contributions in several areas of all the events related to the Culinary Capital Campaign.

President Middleton reviewed that he is serving on -

- OSU-Cascades CEO Candidate Search Committee
- Chair of CORRECT

ADJOURN: 9:05 PM

APPROVED;

ATTEST TO;

Mr. Donald V. Reeder, Board Chair

Dr. James E. Middleton, President

Exhibit 5.b1
April 11, 2007
Approve: __Yes__No
Motion:

Central Oregon Community College
New Hire Report

MARCH 2007

Name	Date Hired	Job Title
Classified Full-Time		
McClellan, Gary	3/11/2007	Custodian
Temporary Hourly		
Bryan, Marta	3/16/2007	French Tutor
Garcia, Jaime	3/6/2007	EMS Lab Assistant
Hamilton, Susan	3/5/2007	Information Office Assistant
Johnson, Sarah	3/1/2007	Spring Support Specialist
Sanchez, Kimberly	3/1/2007	Childcare Provider
Drake, Andrew	3/15/2007	Forestry Assistant

Exhibit: 5.d
April 11, 2007
Approval____Yes____No
Motion_____

Central Oregon Community College
Board of Directors

RESOLUTION

Prepared by: Eric Buckles-Director of Human Resources

A. Action Under Consideration

Approve employment contract for Shannon Turner, Full-time Student & Community Outreach Coordinator.

B. Discussion/History

The employment contract for Shannon Turner is for an administrative position. This position was filled through an external College search.

C. Options/Analysis

Approve the employment contract for Shannon Turner.
Decline approval of the employment contract for Shannon Turner

D. Timing

For the 10 month contract period. The 2006-07 contract will be from April 18, 2007 – June 30, 2007

E. Recommendation

Be it resolved that the Board of Directors of Central Oregon Community College hereby approves the employment contract for Shannon Turner.

F. Budget Impact

The salary conforms to the salary schedule approved by the Board.

G. Miscellaneous

Ms. Turner received her Bachelor of Arts Degree in Business Administration with a minor in Spanish from Southern Oregon University. Ms. Turner has also studied abroad in Costa Rica, Mexico and Guatemala. She is currently an Executive Support Specialist for the City of Medford where she has worked since 2004. Her prior college/student experience includes several positions held at Southern Oregon University including, Assistant Club Advisor for student clubs/organizations, Residential Life Hearings Officer, and Resident Assistant.

Central Oregon Community College

Prepared by: Matthew McCoy – Vice President for Institutional Advancement

(Brought forward from March Board Meeting for further discussion – per Chair Reeder)

A. Issue

Meeting underserved needs in the district through increased access opportunities.

B. Discussion/History

At the fall 2006 planning retreat of the Central Oregon Community College Board of Directors a number of topics were identified for future discussion by the Board. One of the topics identified is meeting the underserved needs in the College district.

Central Oregon Community College has a strong commitment to serving the needs of all area residents and increasing access by removing barriers to education, whether they are barriers created by distance, finances, academic background, race or ethnicity. Through both long-standing and new and innovative programs and services, COCC hopes to increase participation among members of the various groups who have been traditionally underserved.

Attached is a brief summary of current and future initiatives designed to increase access to College programs among members of traditionally underserved groups in the district. Also included for consideration is demographic information and placement test results.

The information was prepared by staff, including:

Mary Jeanne Kuhar – Instructional Dean
Alicia Moore – Interim Dean of Student and Enrollment Services
Carol Moorehead – Dean of Continuing Education and Extended Learning
Ron Paradis – Director of College Relations
Brynn Pierce – Institutional Researcher
Kathy Walsh – Vice President for Instruction
Beth Wickham – Business Development Center Director

Meeting Underserved Needs through Access Opportunities

March 14, 2007

Introduction

Central Oregon Community College has a strong commitment to serving the needs of all area residents and increasing access by removing barriers to education, whether they are barriers created by distance, finances, academic background, race or ethnicity. Through both long-standing and new and innovative programs and services, COCC hopes to increase participation among members of the various groups who have been traditionally underserved.

Demographics

[SEE ATTACHED POPULATION/ENROLLMENT TABLES]

Current - Ongoing Initiatives

Adult Basic Education & College Preparation - Academic preparation for students needing basic skills training and/or preparation for completing a GED or high school diploma; includes English language learning.

- ELL - English Language Learning for people from other countries, who want to learn to speak, read and write English; includes Even Start, a family literacy program.
- Citizenship Prep - Instruction in English for immigrants who want to earn their US citizenship
- GED Prep/College Prep - General Education Development for people who have not completed high school and want to take the GED exam; skills improvement in reading, writing, and math.
- High School Diploma - Adult high school for those wanting to earn a COCC high school diploma. High School Courses Program - High school courses for public school students with counselor referrals who want to take courses to meet their high schools' requirements
- COCC Computer Labs - Open labs free to COCC students and to the public in Prineville, Madras and La Pine.
- Transitions to College – For basic skills students considering enrolling in College classes

Advising & Counseling - COCC's CAP Center provides career, academic and personal counseling to all students, as well as coordinating COCC's placement testing services. CAP Center counselors, along with assistance from faculty advisors and Admissions & Records Staff, are the first-point-of-contact for all incoming certificate- or degree-seeking students, coordinate the pre-advising workshop, offer placement testing on the Bend and Redmond campuses as well as in all in-district high schools. The CAP Center also contracts with St. Charles Medical Center to provide mental health counseling and has an on-site certified career counselor; all services are free to all students.

Bookstore Online Access - May purchase textbooks and selected supplies online: www.cocc.edu/bookstore Processed three ways: 1) pre-paid picked-up at bookstore, 2) pre-paid shipped to student, or 3) reserved (held in the bookstore), picked-up, and paid for in the bookstore (highest use). Considering possibility of all students using their bookstore credit for pre-paid or shipped online orders - currently cannot because of signature verification requirements. Financial aid students can reserve books online and pick up at the bookstore. Secured site overseen by COCC ITS Dept., managed by bookstore, allows Visa, MC, Discover, checks and cash payments.

College Bound - College Bound is an event aimed at encouraging fifth graders from lower-income Central Oregon elementary schools that college is possible, no matter their background. The Admissions & Records Office coordinates up to ten professionals to speak with students about different careers and the importance of education to those careers. Students apply to COCC, get a letter of admission, get a scholarship to attend COCC for a day; and spend a day on the COCC campus taking classes from COCC faculty, meeting with current students, touring the campus and related activities. COCC also sponsors a mini-graduation ceremony for students and their parents. The event started in 1999 and participants of the first program started classes fall 2006.

“College Knowledge” Workshops & “College Success Program”, Redmond High School - COCC hosts various “college knowledge” workshops throughout Central Oregon, with topics focusing on searching for scholarships; choosing a college; differences between public and private, two-year and four-year institutions; financial aid; and related college and university information. The goal of these workshops is to provide participants with the tools needed to make the right decision about their higher education options. In cooperation with Redmond High School, COCC’s Admissions & Records Office started a year-long workshop series in fall 2006, with eight workshops scheduled throughout the academic year.

Continuing Education

- **Business Development Center** - Offers *free* business advising at the Redmond campus weekly. Clients come from Madras, Prineville and Redmond.
 - **Small Business Management** program enrollment and visits to the business sites including businesses outside of Bend.
- **On-line Classes** – Continuing Education provides access to hundreds of non-credit skill building classes on-line averaging 40 students enrolled per month.

Developmental Course Work - Nationwide, fully 50% of high school graduates enter community colleges needing remediation in basic skills areas (reading, writing, and/or math) before they are able to succeed in college level work. To enable high school students the opportunity to take additional math and writing courses in high school to prepare for college, we are giving placement tests in many high schools early in a high school student’s career. We offer literacy-based writing courses and a range of developmental mathematics courses, beginning in ABE and continuing into over a year of non-transfer credit instruction. Because the need for such courses is even higher in certain outlying areas of the district, we are experimenting with a variety of modes of delivery to make these courses available. For the past three years we have provided all developmental levels of math in and on-line format with tutoring assistance at both the Bend and Redmond campuses. We find that the courses further both longer term college completion goals and short term employability goals.

Financial Aid Services - COCC’s Office of Student Financial Aid coordinates the federal financial aid programs (Stafford loans, Parent Plus Loans, Pell Grants, Oregon Opportunity Grants, Oregon Educational Opportunity Grants and Work-Study) and the Foundation Scholarship program; provides personal financial aid and financial assistance counseling; coordinates the Turner and Luminary Fund emergency scholarship program; and offers financial aid, scholarship and financial planning workshops.

Library Online Access - Approximately 4,000 e-books, 500 e-journals, 50 databases. 24/7 access to our catalog, the Summit catalog, e-reference, e-reserves, e-interlibrary loan requests. This does not include such things as links to online government publications through the catalog or our government documents website.

Mosaic - COCC and OSU-Cascades coordinate an on-campus recruiting event for high school students of color. The primary purpose of the event is to give students an opportunity to visit the Bend campus and get a feel for college-life by participating in classes taught by COCC and OSU-Cascades faculty, meeting with current COCC students, touring the campus and related activities. Nearly 100 high school students and their counselors attended Mosaic this year.

Native American Program - COCC's Native American program works to ensure a successful college experience for Native American students by providing personal support services, culturally enriching activities, academic advising and registration assistance. Another function of the Native American Program (NAP) is to bring forth concerns and recommendations and act upon them to foster a welcoming and positive learning environment, as well as working to increase understanding of native issues both on campus and beyond.

Radiology Technician – With the help of DOLETA funding, Linn Benton Community College and COCC partnered to provide a distance education opportunity for students living in Central Oregon to obtain an AAS degree in Radiation Technology. Students were assisted in completing program prerequisites by the Allied Health Advisor in the CAPS Center. Rural hospitals in Madras and Prineville identified incumbent workers who were part of the first cohort of students. The program plans to admit additional 3-4 student cohorts fall of 2007 and potentially fall 2008.

Testing & Tutoring - This student centered learning resource provides tutoring (at no additional charge to credit students) in twenty subjects with 74 hours/week availability. Tutoring in eight areas is available on the Redmond Campus, to reduce the geographic challenge for students, and we are considering ways of providing service in more locations via distance (at this point, phone tutoring is available for students unable to get to either campus). Various ethnicities are served through the provision of math and Spanish language tutoring in the Multi-Cultural Center, ESL tutoring in the writing lab.

Veteran Services - COCC provides a full-time position dedicated to helping veterans with their educational funding, coordinating visits with a Veterans' Affairs advisor, tracking veteran progress towards degrees and helping to ensure they meet federal veteran funding requirements.

Current – Recent Initiatives

“Achieve Your Dream” Scholarship Program - In spring 2006, COCC created the “Achieve Your Dream” scholarship targeted toward students with a “mid” level of financial need (meaning that they are not in a low enough income bracket to qualify for grants, but aren't in so high of a bracket that they can pay college expenses out-of-pocket), as research shows that this population tends to be the group that will put off their education due to financial constraints and lack of federal aid. The \$1,000 scholarship was awarded to 59 students for fall term and initial assessment results show that compared to the overall student population, AYD students registered for and completed a higher number of credits, had a slightly higher GPA and had a higher retention rate. As a result, Admissions & Records and Financial Aid will continue to work with the Foundation to strategically award scholarship dollars to help the institution reach its enrollment targets and more importantly, help students meet their educational goals.

College Now/Tech Prep - The College Now/Tech Prep program offers high school students, working with their high school teachers, the opportunity to gain the essential skills needed for many technical fields.

College Now/Transfer - COCC is working with area high schools to offer college-level general education transfer courses in the high school. Courses are articulated with College faculty and taught by high school teachers exclusively for high school students.

Continuing Education

- **Customized Training** - We recently trained eighty individuals for the Madras school district in Spanish for Educators; provided ELL training in Prineville for Contact Lumber

- **Continuing Education /Community Learning** - In a partnership with the Crook County Foundation we are offering Leadership Crook County, a nine month program to develop the skills of future community leaders. We are delivering Spanish for Educators in Redmond.
- **Redmond Student Services** - Services to students in Redmond have expanded to keep pace with the growing population; advising, placement testing, financial aid information are all available along with registration and cashiering.
- **Services to Warm Springs** - In collaboration with OSU's Extension Services and the Early Childhood Education program at Cascades campus, COCC is providing placement testing, advising and classes for students who have determined they want to seek post-secondary education.

Expanded Online/Hybrid Course – Recognizing a desire from students to have choices about educational delivery options, COCC offers selected courses in online and/or hybrid formats. Online courses are delivered via web-based technology and offer students the opportunity to complete all coursework through this format. Hybrid courses (as offered currently) combine face to face instruction with additional web based learning opportunities. This year, 46 online and 12 hybrid courses are offered. For 2007/2008, these options expand with the addition of 10 new online and 25 new hybrid courses.

Expanded Options - This program allows students to take college classes and the high school pays for associated tuition, fees and books.

High School Options

- Concurrent enrollment – High School students can Take up to 11 credits at COCC whether the class is offered on the Bend or Redmond campuses, or in other locations in Central Oregon. Students pay full tuition and fees and register just like any other college student.
- Contracted Concurrent - Some high schools may opt to contract with COCC to offer a specific transfer course to a group of their students. Tuition and fees will vary, based on the contract with the high school. We are currently providing classes on request in the Sisters and Crook County High Schools.

Multicultural Center / Diversity Coordinator - COCC created a Multicultural Center, accessible for all students, approximately five years ago. The primary mission of the center is to provide a safe and supportive atmosphere for all students and create a greater awareness of diversity issues. Beginning fall 2006, COCC also created a half-time temporary Diversity Coordinator position whose primary responsibilities include providing personal and academic support services for students, working with Human Resources to ensure that applicant pools reflect the diversity of Central Oregon, working with faculty on multicultural curriculum projects and coordinating special events to increase the understanding of diversity issues for the campus and community.

Oregon Leadership Institute - This program works with the local Latino community to expand and extend COCC's Latino educational and developmental mentoring program. Because of an influx of Hispanics into Central Oregon, COCC is motivated to continue these efforts by increasing the number of high school and middle school students exposed to the program. This program expansion, generously supported by a grant from the Braemar Charitable Trust, helps provide younger students with tools for academic success, leadership and civic engagement. Approximately 30 students per term attend on campus sessions with COCC faculty and students that emphasize leadership, team work, conflict resolution, career exploration and community participation.

Future Initiatives

Continuing Education - QuickBooks software is now available in Madras, Sisters, Prineville, La Pine and Redmond. We have applied for a grant to supplement these classes in rural areas by providing

individual coaching for the businesses and to assist them with implementation. We have applied for a grant through USDA for scholarships for rural area students enrolled in health care courses such as Phlebotomy and Pharmacy Tech training.

Expanded Courses in Redmond - To better serve the northern region of the district, in 2007-08 COCC is doubling the number of credit classes offered on the Redmond Campus and leading to the AAOT.

Facilities Plan - The facilities Master Plan of 2002-12 being updated to aid in vision for the near future - 2006 to 2012. Review committee updating plan for Awbrey Butte Campus to accord with vision of a campus inviting to students and visitors, conducive to learning, and promoting a sense of secure and usable place. Planned facilities beyond Bend – Madras, Prineville and possibly other areas – remain as previously recommended. Update intended to integrate new or improved buildings and way finding with existing site contours, maximize pedestrian use and minimize vehicle traffic, integrate signage, and place new buildings to create inviting walkways and comfortable gathering areas. Update will be presented to the College through internal governance process for review and refinement before finalizing.

Gilchrist High School – COCC is a partner with GHS as it seeks funding for a National Rural Scholars Program to assist underserved low-income youth to improve academic performance, graduate from high school and obtain a college education.

La Pine Business Training - Continuing Education along with La Pine's chamber of commerce is surveying membership to determine what additional business related classes should be scheduled.

Madras Willow Creek Community School - COCC staff sits on the curriculum design committee and will be providing curriculum articulation assistance to help assure graduates are "college ready".

"Step Up to College" - In collaboration with local school districts COCC is developing a program to offer classes and services to former high school dropouts. Students earn a high school diploma and college credits.

Student & Community Outreach Coordinator - COCC is currently in the process of hiring a Student & Community Outreach Coordinator position whose primary responsibilities will be to provide enrollment and academic support to COCC students from the Prineville, Madras and Redmond communities. This position will also coordinate recruiting and outreach activities and represent the College at various community events. Anticipated hiring date is mid-March.

Student Services in Redmond - Since the fall of 2005, a financial aid staff member has spent two days per week at the Redmond campus providing personal financial aid assistance to students and a CAP Center academic advisor is scheduled for four hours per week for on-site academic advising. Beginning fall 2006, Enrollment Services and the CAP Center partnered to expand student services at the Redmond Campus by providing workshops on topics such as financial aid, choosing a major, searching for scholarships; hosting orientation sessions about COCC's nursing program; scheduling admissions advising appointments and COCC open house/admissions programs; and related activities. Over 75 students participated in these programs.

TheCollegePlace/ECMC - COCC recently partnered with the Educational Credit Management Corporation (ECMC) to provide administrative overhead, office space and related support for "The College Place". TCP's primary purpose is to provide college information to Central Oregon high school students or other community members from low-income families, first-generation college students, minority student or other at-risk populations. While the goal is to encourage all students that college is possible, regardless of the student's choice of institutions, efforts in other areas of the country show a positive enrollment impact for the host institution.