

President's Report to the Board
March 21, 2017

Budget

Senior administrators have been consumed in the budget process for the past month. Some of the monthly reports are missing or are short because of this all-consuming nature of budget preparation. Since budget work will continue to be of primacy in our work, and because there are only 3 weeks between this board meeting and the next, you may find next month's reports to be similarly brief.

We are close to balancing next year's budget. The draft budget proposal will be ready by early next week. A collaborative effort across campus was made to find ways to eliminate the \$1.2M shortfall projected for next year without touching our reserves. Many sacrifices have been made by multiple operational areas, and increases in tuition and fees will be proposed.

Note, however, that these stop gap measures are unsustainable. We may be able to balance next year's budget, but there is no doubt that some areas of operation will be compromised, and continuing to make such adjustments will disallow us to fulfill our mission. We have declining high school numbers, insufficient state support, and escalating costs that challenge our ability to be fiscally healthy.

So, we are not out of the woods. We have to make some substantial changes in our business model. We have to develop a multi-year sustainability plan that incorporates new ways of doing business.

Policies

OCCA purchased a policy package that includes federally compliant policies and administrative procedures for all operational areas of a community college. OCCA is currently assuring that the policies are also state compliant and should be done with that process by the end of this month. UCC has purchased the package and will use the information to more effectively update our own policies.

Building Dedication

Just a reminder that the dedication of Tap^hòyt^ha' Hall is Friday at 3 p.m. Though I missed last week's Oregon Presidents Council meeting, I received multiple notes of appreciation from other presidents on the selection of the name.