

# OCCCA Advocacy Training

Virtual – Oct 10, 2024

# Legislative and Budget Process

- Long legislative session in odd years to pass a two-year budget
- Shorter session in even years to make budget adjustments and pass policy bills
- New Governor's Recommended Budget to Legislature by December 1, 2025
- May revenue forecast predicts revenues available for budget
- Legislature to pass a balanced budget based on the May forecast
- New biennium starts July 1, 2025

# Legislative and Budget Process

- **Late November:** Leadership Elections and Committee Assignments
- **Dec 1:** Governor's Budget Released
- **Dec 10 -12:** Legislative Committee Days
- **Jan 13-17:** Organizational Days
- **January 21:** 2025 Legislative Session Begins
- **Feb – March:** Ways and Means Co-Chairs Release Budget
- **May – June:** Legislature Passes Budget Bills
- **June 28:** Session Ends

# Key Issues in the 2025 Session

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- Housing
- Behavioral Health
- Early Childhood Education
- K-12 Funding
- Transportation
- Significant Member Turnover and Retirements

# Current Service Level Budget and Budget Ask

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# Key Points

- **Community college enrollment is increasing across the state**
- **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%          |
| <b>Total GF Revenues</b> | <b>\$924,722,687</b> | <b>\$957,602,832</b> | <b>\$1,882,325,519</b> | <b>100%</b> |                         |         | <b>\$274,873,450</b> | <b>\$2,147,798,969</b> | <b>100%</b> |

# Community College Current Service Level

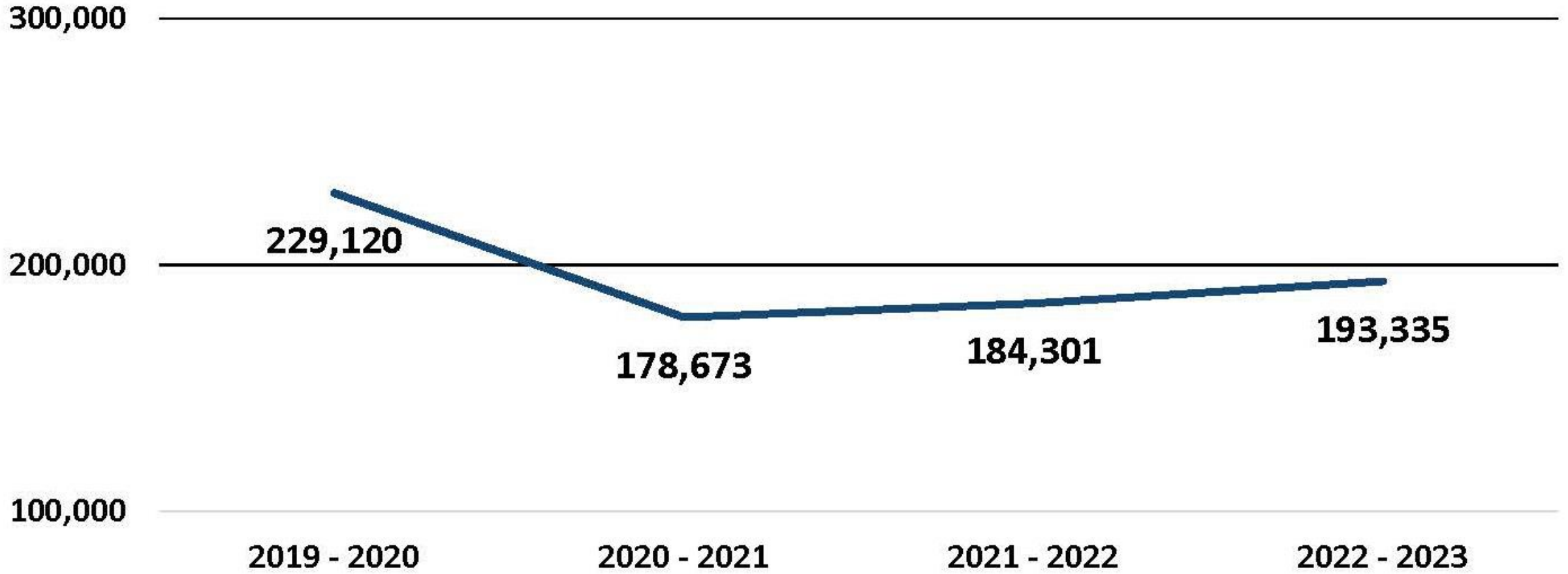
## Expenses\*

| General Fund EXPENSES*       | 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  |
| 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%          |
| <b>Total GF Revenues</b>     | <b>\$935,964,646</b> | <b>\$1,010,160,881</b> | <b>\$1,946,125,527</b> | <b>100%</b> |                         |         | <b>\$203,817,161</b> | <b>\$2,147,798,969</b> | <b>100%</b> |
| <b>Net Surplus (Deficit)</b> |                      |                        | <b>\$(63,800,008)</b>  |             |                         |         | <b>\$71,056,289</b>  |                        |             |

\*Actual Expenses with Deficit Spending

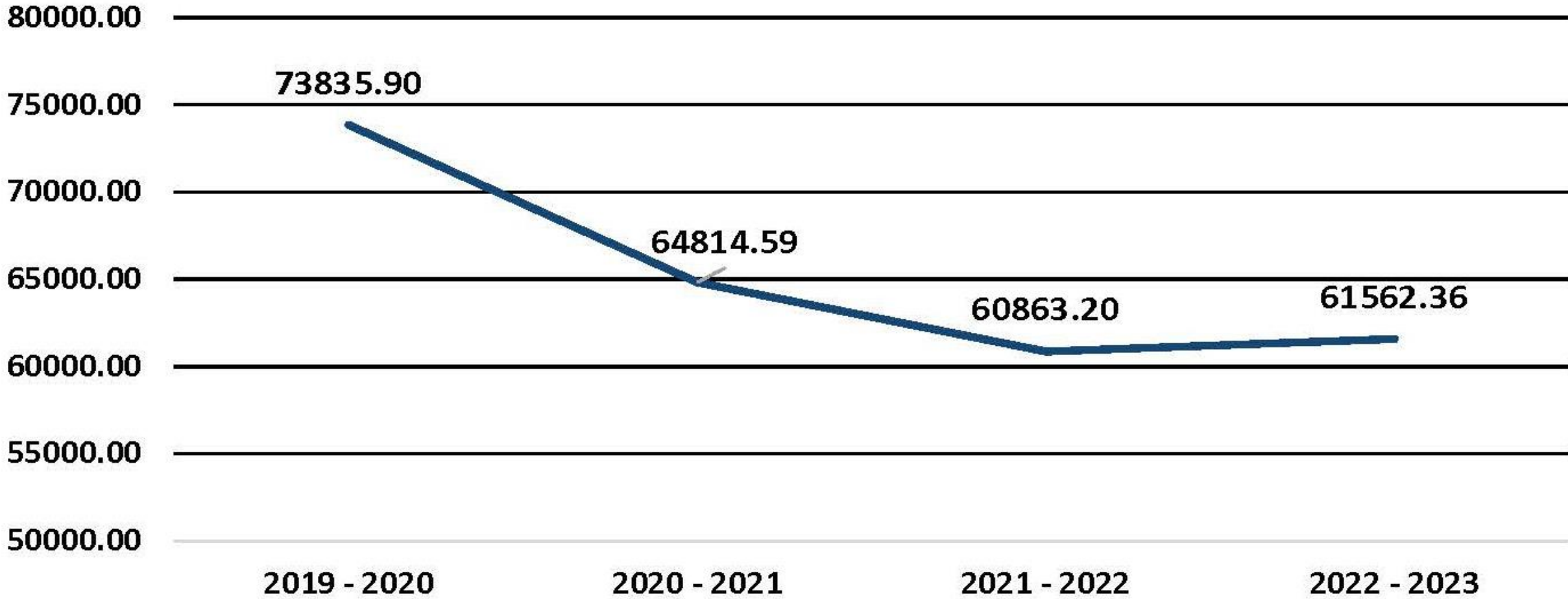


# Community College Headcount: 2019-2023



## 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

\* Behavioral Health

\* Early Learning



## Cybersecurity

Total Cost: \$3.57 million (ongoing)



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

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



# 2024-25 Advocacy Plan

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**Unified Voices for a Stronger Message**

# 2024-25 OCCA Advocacy Plan

- Plan developed annually by Campus Advocacy Coordinators (CACs) during CAC summer retreat & updated/modified throughout the Session
- Not a decision-making group – the plan carries out the priorities of the OCCA Board for the session through advocacy strategies
- Identifies themes, audiences, strategies/action, deadlines

# 2024-25 OCCA Advocacy Plan

## November 2024

- Post-Election legislator introductions & outreach
- Op-Ed – Budget & Congratulate new/re-elected legislators
- Draft resolution in support of legislative priorities

## February 2025

- CTE Month
  - Press Release
  - Weekly social media posts
- Valentine’s Day cards to legislators (“We love the work our legislators do!”)

## December 2024

- Response to Governor’s Recommended Budget (GRB)
  - Press Release
  - Op-Ed
  - One-Click Politics Campaign
- Campus Legislator Visits/Breakfasts

## March 2025

- Legislative Summit & Lobby Day
- One-Click Politics campaign on budget & Student Videos
- Press release on Ways & Means budget presentation

## January 2025

- Legislative priorities press release
- Session begins
- Board resolutions in support of legislative priorities

## April 2025

- All Oregon Academic Team announced
- National Community College Month
- Highlight students, student success programs & student basic needs

# 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/>

# Budget One-Pager

## OREGON'S Community Colleges

### 2025 COMMUNITY COLLEGE SUPPORT FUND (CCSF) REQUEST

Oregon's community colleges have been innovative and strategic through challenging times, and enrollments are climbing as a result. State support is critical to maintaining access and fostering student success.

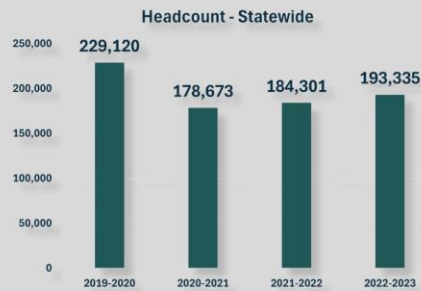


COLLEGES NEED  
YOUR SUPPORT!

# \$920 MILLION

Why?

- 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.
- The final biennium of federal relief funds has ended.
- Community colleges are adapting to serve changing student needs.



Source: HECC Data Mart, 2019-2023

While not yet back to pre-pandemic levels, community college enrollment continues to steadily increase. Preliminary enrollment figures for 2024-2025 show significant increases at many of the colleges.

## POLICY OPTION PACKAGES



### Corequisite Workgroup

Requests funds to implement the recommendations put forward by the Corequisite Workgroup mandated by SB1552 in 2024. **Cost: \$1 million (one-time)**



### Applied Baccalaureate Program

Fund development of new applied baccalaureate programs and potentially invest in the ongoing cost to offer these programs at community colleges. **Cost: \$2.5 million (one-time) for new AB programs; ongoing costs TBD**



### Cybersecurity

Secure ongoing funding for cybersecurity to address growing cyber threats and the increased costs of cybersecurity and insurance in case of breaches. **Cost: \$3.57 million (ongoing)**



### Adult Reconnect

Creates last-dollar grant program for people ages 25+ seeking associate degrees or industry-recognized certificates or credentials. Goal is to increase the number of earned credentials for Oregonians ages 26-64 by over 100,000 by 2030, and increase the number of those with education and skills to meet workforce demands. **Cost: \$10 million (ongoing); 1 FTE**



### 8th Quarter Payment

Secure one-time funding to fully or partially restore the 8th quarterly payment of the Community College Support Fund, which is deferred from the end of every biennium until the beginning of the next biennium, which comes at a measurable cost to the colleges. **Cost: \$100-\$115 million to fully restore the 8th quarter payment; \$50-\$57 million to restore half the payment and continue to defer half the 8th quarter payment to the following biennium.**



Oregon's 17  
Community Colleges

# Lobbying Tips

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# Lobbying Tips

## Do:

- Make an appointment
- Dress neatly – college logo attire is ok!
- Be on time – be prepared to wait
- Introduce yourself
- Cultivate a good rapport with the assistant and staff – they can be very helpful!
- Stick to the subject at hand
- Be honest if you don't know something, say so
- Know something about the official
- GET A COMMITMENT – ask them whether they will support your position
- Thank the public official for the meeting
- Follow up & send a thank you note
- Treat legislative staff with same respect as a legislator

# Lobbying Tips

## Don't:

- Be angry
- Be hostile (I'm a taxpayer!)
- Threaten (You'll pay for this at the polls)
- Be afraid to be assertive
- Lose credibility (it will affect everyone who lobbies on the same subject after you)



# Lobbying Tips

## Points to Know:

- Most public officials are happy when their constituents visit – they'll be friendly
- Public officials want people to like them
- You pay their salary, they work for you
- Common pitfalls – Don't let them throw you!
- There may be times when the public official doesn't show up for your appointment – you may instead meet with a staff member
- There may be times when the public official is late for your appointment
- There may be constant interruptions during your meeting

# Lobbying Tips

## Helpful Hints:

- Confirm appointment the morning of the appointment
- Bring a copy of the bill/proposal with you
- Know exactly what you want to get from the official (yes or no vote, commitment not to vote, etc.)
- Prioritize your points (especially important if the meeting is cut short) – use talking points, when available
- Know your officials background (voting record, position on the issues, personal history)
- Try to find a common ground with the official
- Make yourself available as a resource
- Thank the assistant or staff person

# Questions? Thank you!

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**John Wykoff**

Deputy Director – Oregon Community College Association

[jwykoff@occa17.com](mailto:jwykoff@occa17.com)

**Casey White-Zollman**

Communications Director – Oregon Community College Association

[casey@occa17.com](mailto:casey@occa17.com)