

Clatsop Community College
Fiscal Year 2025–26 Budget
President’s Budget Message

Dear Colleagues,

I am pleased to submit the Fiscal Year 2025–26 Budget for Clatsop Community College. This document reflects the college’s commitment to long-term financial sustainability while actively pursuing our vision of being a diverse, dynamic center for education, workforce development, and community enrichment.

The 2025–26 budget was developed in the context of uncertain state appropriations, a long-term trend in declining Full-Time Equivalency (FTE) enrollment, and rising operational costs. Expenses related to wages, benefits, insurance, utilities, and technology continue to increase, requiring careful planning to maintain essential services and prepare for future needs. While core revenues such as property taxes and tuition have remained relatively stable, targeted adjustments are necessary to ensure continued fiscal stability and strategic alignment.

This year’s budget includes several organizational changes focused on reducing administrative overhead while maintaining instructional quality and student support. These changes are designed to preserve core functions, increase efficiency, and better position the college to meet its long-term goals.

Positions eliminated or consolidated in the 2025–26 budget include:

- Chief Financial Officer (CFO) – Responsibilities will stay assigned to the President and a part-time financial consultant.
- Dean of Enrollment Services and Registrar – Functions will be reorganized and absorbed by Student Services leadership, while First Stop will receive additional front desk support.
- Dean of Career and Technical Education (CTE) – Oversight will be combined with the OSBN-designated Nursing Director to form a new Associate Vice President for Professional & Technical Programs.
- Full-Time Nursing Director – Duties will be merged into the new Associate Vice President role.
- Director of Computer Services – IT operations will be restructured, with ERP implementation shifting to a 0.50 FTE position.
- Administrative Assistant (Human Resources) – Position will be eliminated and responsibilities redistributed.
- Full-Time Faculty in Historic Preservation – Position will remain on hold, pending program review and enrollment growth.

New or restructured positions include:

- Associate Vice President for Professional & Technical Programs – Provides integrated leadership for CTE programs, including Nursing and Health Professions.
- Institutional Research and Data Analytics Capacity – Builds internal expertise to support enrollment strategy, program planning, and student success through evidence-based decision-making.

Additional highlights of the 2025–26 budget include:

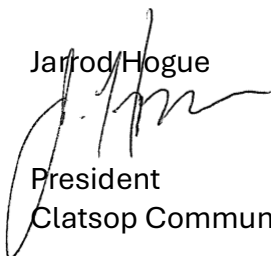
- Dedicated funds for Facilities and Maintenance – Allocates \$250,000 to the Plant Fund to support deferred maintenance and facility improvements.
- Instructional Equipment Investment – Sets aside \$100,000 in the Plant Fund for instructional equipment upgrades or to leverage external grant match opportunities.
- Reserves/Contingency – Maintains a healthy contingency to address unforeseen needs during the year while preserving adequate reserves for long-term financial stability.

This budget advances the College’s strategic priority to strengthen its reputation by investing in the facilities that reflect the quality of our education. Maintaining and reinvesting in campus infrastructure is essential to providing a safe, effective learning environment and earning the trust of our community. The allocation of timber revenue to the Plant Fund is a key step toward that goal.

Thank you to the faculty, staff, administrative team, and members of this committee for your ongoing engagement. The recommendations presented here are the result of thoughtful, data-driven planning and ongoing input. I look forward to working with you in the weeks ahead to refine and adopt a final budget that supports student achievement and meets the evolving needs of our region.

Respectfully submitted,

Jarrod Hogue



President
Clatsop Community College