



**CLACKAMAS COMMUNITY COLLEGE
BUDGET COMMITTEE
MINUTES, May 13, 2026**

CALL TO ORDER

Budget Committee Chair David Chitsazan called the meeting of the Clackamas Community College Budget Committee to order at 6:03 p.m. on Wednesday, May 13, 2026.

ROLL CALL

PRESENT:

14 – Budget Committee members David Chitsazan, Alina Krollenbrock, Andrey Chernishov, Christine Didway, Irene Konev, Jamie Damon, Jane Reid, Jo Crenshaw, Michael Morrow, Nancy Bush, Rob Wheeler, Ryan Ingersoll, Wade Byers, Wade Hathhorn.

COLLEGE

REPRESENTATIVES:

6 - President Tim Cook, Vice President David Plotkin, Vice President Jeff Shaffer, Dean Christy Owen, Recorder Kattie Riggs, Executive Assistant Jessi Alley-Snell, and other staff.

APPROVAL OF MINUTES

Chair Chitsazan asked for a motion to approve the minutes from the May 21, 2025, Budget Committee meeting.

BC-2026-01 Motion made by Wade Byers, seconded by Jo Crenshaw, to approve the minutes of the May 21, 2025 Budget Committee meeting. The motion carried by the following vote:

Aye: 14 – Budget Committee members David Chitsazan, Alina Krollenbrock, Andrey Chernishov, Christine Didway, Irene Konev, Jamie Damon, Jane Reid, Jo Crenshaw, Michael Morrow, Nancy Bush, Rob Wheeler, Ryan Ingersoll, Wade Byers, and Wade Hathhorn

ELECTION OF OFFICERS

The group considered the selection of the Budget Committee Chair for this year.

BC-2026-02 Wade Hathhorn nominated Wade Byers to serve as Chair of the Budget Committee for the 2026/27 budget preparation; Christine Didway seconded the nomination. There were no other nominations. Wade Byers was elected as Budget Committee Chair by the following vote:

Aye: 14 – Budget Committee members David Chitsazan, Alina Krollenbrock, Andrey Chernishov, Christine Didway, Irene Konev, Jamie Damon, Jane Reid, Jo Crenshaw, Michael Morrow, Nancy Bush, Rob Wheeler, Ryan Ingersoll, Wade Byers, and Wade Hathhorn

MEETING MANAGEMENT

Kattie Riggs, Executive Assistant to the President, reminded the Committee of the rules and procedures for public comments. With anticipated high participation at the May 20, 2026 Budget Committee meeting, the Committee needs to determine if they would like to add and implement any additional rules or procedures for public comment during that meeting. There were a few suggestions provided such as establishing a fixed cutoff time or a specific amount of time to allocate to public comments, adjusting the per-speaker time limit based on the number of speakers that register to speak, and having a random selection (“lottery”) for the election of the order of speakers. There was a great deal of discussion with several Committee members wanting to allow all that wanted to speak the opportunity and allowing the public comment period to go as long as needed. There were other Committee members that felt there should be the opportunity to yield time to other speakers and they liked the idea of the lottery, so that it provided a more equitable and fair approach.

BC-2026-03 Motion made by Wade Hathhorn, seconded by Nancy Bush, to limit the public comment period at the May 20, 2026 Budget Committee Meeting to 1 hour with each speaker able to speak for up to 3 minutes being selected through a random lottery and allowing those selected to speak the ability to yield their time to someone other than themselves. The motion carried by the following vote:

Aye: 10 – Budget Committee members Wade Byers, Christine Didway, Irene Konev, Jamie Damon, Jane Reid, Jo Crenshaw, Michael Morrow, Nancy Bush, Rob Wheeler, Ryan Ingersoll, and Wade Hathhorn

No: 4 – Budget Committee members David Chitsazan, Alina Krollenbrock, Andrey Chernishov, and Michael Morrow

ROLE OF THE BUDGET COMMITTEE

Tim Cook, College President, reviewed the role of the budget committee.

BUDGET MESSAGE

President Cook also provided the budget message. He reviewed the importance of balancing the College’s mission with what the College could afford. Discussed the reality of uncertain revenues but wants to ensure the College is not only viable now but in the future for the students.

OVERVIEW OF THE FINANCIAL STATE FOR CCC

Vice President Jeff Shaffer explained that public sector budgeting process involves annual forecasting of revenue and expenses. He provided an overview of statewide budgeting, discussed state funding in the future and what was to come next biennium. Jeff provided an overview of other budget crises throughout the state highlighting a few other colleges and schools. He discussed the lower growth-rate in property tax revenues, lower enrollment growth-rate, increased fraud happening in higher education that is causing a higher uncollectible debt, and the increase in insurance and benefit costs. There were some good savings opportunities that helped offset some of the debt. Jeff explained why the College administration was proposing a \$2 million reduction to look ahead for the next budget cycle. He also went into detail about the state community college funding emphasizing the impacts on state funding and how that would effect community colleges.

OVERVIEW OF THE BUDGET PROCESS

Christy Owen, Dean of Business Services, provided a summary of the budget process, the budget principles, and guidance used. This summary included:

- *Milestones throughout the fiscal year*
- *How the budget principles adopted by the CCC Board were implemented into the budget development process*
 - *Fiscally responsible*
 - *Student Support*
 - *Shared governance*
 - *Use the Cougar pause*

David Plotkin, Vice President of Instruction and Student Services, explained that a weighted impact matrix was created and used in this budget process. He shared information about the weighted impact matrix and the College's Cougar Pause equity decision-making framework. The cougar pause was used throughout the whole process.

Virginia Chambers, Director of Health Sciences and member of the Budget Advisory Subgroup (BAS) shared how BAS members looked at budget reductions and discussed impacts. They were presented in scenario packets. She also highlighted how they provided feedback after each packet and discussed as a group.

GENERAL FUND REDUCTIONS

President Tim Cook talked about the why a fiscally sustainable budget is important. We want to ensure we transition off one-time funding sources. Talked about how the state used one time fund to prevent cuts this biennium.

President Cook talked about how new revenues are 1/3 of this new budget. He wants to emphasize that there is always an impact when applying reductions and realignments. President Cook went deeper into the reductions applied and their implementation timeline.

ADDITIONAL FUNDS IN THE FY 2026-27 PROPOSED BUDGET

Vice President Jeff Shaffer shared information about:

- *Overview of the process and steps each submitted proposal went through. Discussed further reductions impacting Instruction and Student Services.*
- *Reiterated how hard a budget reduction year is for all of us, and that difficult decisions have impact.*

Jeff talked more about other funding such as bond, grants, foundation and other non-general fund supports that we rely a lot on.

Tim acknowledged how this was a lot and how seriously we took these decisions. We put students and mission first to guide decisions along with keeping eye on the future sustainability.

CLOSING COMMENTS, QUESTIONS, AND NEXT STEPS

Tim provided some final comments and opened it up for questions and comments from the Committee.

College administration responded to questions from the Budget Committee:

Question: Did the College take into account that rising tuition would have impacts on enrollment?

Answer: The College recognizes that any tuition increase would have an impact, but CCC still prides itself in being affordable compared to other colleges in the metro area. CCC also supports students in other ways through basic need grants, wrap-around services, and other Foundation funding for students.

Question: Surprised to hear CCC has been impacted by student financial aid fraud and that it is increasing.

Answer: Christy explained how AI (or bad actors) and fictitious students are basically applying and receiving financial aid. David emphasized this is a national issue. CCC is in the process of implementing a new software to help mitigate these fraudulent acts.

Question: What was the overall feeling of this year's budget process versus the last year's process?

Answer: Tim responded that he recognized how much time and thought went into the process. He said that this process was the most thorough process he had ever been involved with. Jeff mentioned the increase in communication and clarity in this year's process. There were lessons learned and applied from gaps in last year's process. The impact matrix was a great addition this year. David mentioned that the College has been reducing its budgets for years and this year it is starting to cut into core things. Also mentioning that the College is already thin and burdening the workforce so the more that is reduced the harder it gets.

Question: Tell us more about the reduction of the First Year Faculty Experience (FYFE) and the burdens/impacts this will cause.

Answer: In the last five years, there has been an increase in the number of experienced faculty leading to less needs from the FYFE. He shared that the number of faculty hires has decreased and the training is only provided to full-time faculty as opposed to all the faculty or staff. There will be a year to look at the redesign of the program.

Question: Can you please tell us more about the reduction in the automotive tool room?

Answer: Tim provided clarity that there are two tool rooms, one in automotive and one in manufacturing. They are both used to support certificate programs. There are not classes during the summer utilizing these tool rooms and the demand has declined during that time.

Question: With reductions in staff and maintenance, how will the College be able to keep up with the new building anticipated with the bond funds?

Answer: One of the focuses of this bond was taking care of deferred maintenance. Jeff shared the new cameras, security measures, and lighting installed. Tim explained the moving of programs to assist with this and that with reductions of any kind there will always be impacts.

Question: There was a question around funding sources.

Answer: Jeff provided a break-down of bond funds, major maintenance funds, and a few others.

There were discussions regarding utility costs and how the College is planning for increases. There were a couple of questions that the staff will need to get back to the Committee regarding and there were a few errors pointed out to be corrected. There was a Committee member that felt the faculty and staff impacts would be weighted higher in the matrix rubric. They also proposed an amendment to the proposed budget regarding the two staff that would lose two months of pay, they are being reduced from 12-month to 10-month.

ADJOURNMENT

Chair Byers expressed appreciation for the work in preparing the budget. There being no further business to come before the Budget Committee, at 8:20 p.m. the Chair declared the Budget Committee adjourned until the next meeting on May 20, 2026.

Kattie Riggs, Recorder

May 20, 2026
Date