Umpqua Community College
Oregon Legislative Request
February 2016

Description of Umpqua Community College

Established in 1964, Umpqua Community College (UCC) is a two-year fully accredited, public community college nestled along the North Umpqua River in southern Oregon. The college lies six miles north of Roseburg and 175 miles south of Portland. UCC serves residents of Douglas County – a super-rural region of 4,062 square miles that stretches from the Pacific to the Cascades.

In 2013-14, UCC served 3,172 credit students out of 13,566 total students (including non-credit). The average age of students is 37; approximately 58 percent are female, 42 percent male. UCC serves a large number of low-income students (UCC Institutional Research Office [IRO]). In 2013-14, 80 percent of degree-seeking students were financial aid dependent, and 66 percent are Pell-eligible (*Dept. of Institutional Research, 2014)*.

UCC students are primarily nontraditional—single parents, displaced workers, and individuals underprepared for college although some students come with degrees and advanced skills. UCC students seek training for new careers, literacy, proficiency in English as a second language, certification, licensure, degrees, lower-division transfer, specific skills, and skill upgrades. UCC represents a way to enter or reenter the workforce, transfer to a baccalaureate program, or improve lives economically and personally. These students and the community depend on UCC as the sole postsecondary institution in Douglas County to meet all of their diverse needs in this isolated area.

Douglas County residents have always been connected to the land. Forests, farms and ranches, and rich mineral deposits brought great prosperity to early settlers. Today, with the steep reduction in logging and the collapse of the housing market, employment in the wood products industry has dwindled to less than half of what it was 25 years ago. Timber – once more than 50 percent of Oregon's economy – makes up less than 12 percent and continues to decline. The table below highlights how Douglas County lags the state and country in economic well-being.

Socioeconomic Indicators of the UCC Service Area					
Geographic Region	**Population 2010**	**Bachelor's Degree or Higher Individuals Age 25>**	**Persons Below Poverty, 2010**	**Unemployment Rate September 2015**	**Median Household Income, 2010**
Douglas County	107,667	15.5%	15.6%	8.2%	$39,711
Oregon	3,831,074	28.6%	14.0%	6.2%	$49,260
United States	308,745,538	27.9%	13.8%	5.1%	$51,914
Sources: U.S. Census, 2012; Oregon Labor Market System, 2015. During the recession, unemployment in Douglas County skyrocketed, reaching its peak of 18% in May 2009. According to the Oregon Economic and Community Development Department, Douglas County is categorized as economically distressed.					

New economies have emerged in Douglas County's transitioning economy. Local businesses – such as the sewage system developer Orenco, Umpqua Dairy, the casinos of the Cow Creek Tribe, and Mercy Hospital – employ thousands of Douglas County residents. The local wine industry, an emerging giant in the industry and sector, has expanded significantly with a string of major vineyard purchases and the Southern Oregon Wine Institute, a UCC program in viticulture and enology. In 2015, Umpqua Valley's own Brandborg Wines was named the 2015 Oregon Winery of the Year.

Douglas County has been described as a "community of contradictions" because its people are individualistic; they do not hold themselves to a standard of political or social norms. Douglas County honors and supports its veterans – it is home to the largest Veterans' Day Parade in the state of Oregon and is home to a regional Veterans' Administration Hospital. It is a community that listens to the local radio station in the morning, stops to chat at the bank, and knows its local politicians by their first name. It is a community that supports FFA kids at the county fair, huddles in the stands at the high school football games, gathers at the Stewart Park band shell for live music every Tuesday in the summer, and floats the river every August.

Despite its economic situation, Douglas County is a community rich with possibility, small town pride, and natural beauty. At its heart lies UCC, a place of promise, a place of second chances, a place to build and rebuild the community.

Description of the Traumatic Incident

The unthinkable happened at UCC around 11 am on Thursday, October 1, 2015. A young man – equipped with six firearms and a flak jacket – entered a classroom in Snyder Hall where Larry Levine was set to teach his expository writing course to a class of traditional and nontraditional students. This young man immediately executed the 67-year-old instructor, murdered eight students, and injured seven more – one of whom remains in therapy for a traumatic brain injury. Of the injured, many sustained multiple gunshot wounds.

Law enforcement arrived at the college campus within six minutes of multiple 911 calls. The assailant engaged in a gunfight with two Roseburg-based officers and was wounded in the exchange. He reentered the classroom in Snyder where he took his own life.

The college remained on lockdown for several hours as law enforcement officials escorted every individual in buses to the Douglas County fairgrounds. The campus, now a crime scene, was cleared by Friday afternoon when staff and students could be escorted back to campus to retrieve their belongings and vehicles.

Description of Impact on Learning Environment

Beyond the loss of life of the instructor and eight students and beyond the injuries to seven others, the city of Roseburg, Douglas County, and – especially – UCC have been rocked by the tragedy. Normal life and standard operating procedures have been upended.

In the days following the shooting, the community experienced additional trauma. Those that lost their lives, called "The UCC 9", were buried. National media swarmed the community and the college campus, overwhelming all involved during a time of mourning and loss. Hundreds of people offered assistance in the way of volunteer work, well-wishes, flowers, comfort dogs, prayers, and more. Memorials were set up, tributes and fundraisers were held.

Campus closed on October 1st and 2nd. Classes were canceled beginning the day of the shooting (October 1) and remained canceled through Friday, October 9, 2015, although the campus reopened for counseling services on Monday, October 5, 2015. During the week after the incident, campus staff, the community, and support agencies focused efforts on counseling the grieving and traumatized. Again, students lost instructional time and staff lost valuable worktime to deal with the aftermath of the tragedy. All classes scheduled to be held in Snyder Hall were transferred to other temporary locations. Administrative and staff offices located in Snyder Hall also needed to be relocated. A new instructor was assigned to teach the writing course that lost eight classmates and their professor.

October 1st had an overwhelming emotional impact on staff and faculty. During the week of October 5, staff and faculty returned to the campus in stages due to the emotional and traumatic nature of the event. Some staff, who suffered PTSD in the past, had a recurrence of symptoms. The cumulative impact of the event on staff has also affected normal operations at the college. Normal college operations were destabilized through the impacts on staff and students. Two significant problems emerged that impacted college operations. The last day to drop classes passed while classes were canceled. The college extended this date as students need time to evaluate whether certain classes are appropriate for them in their educational pursuits. Also, financial aid disbursements were in process when the incident occurred. Given UCC's high percentage of students who need financial aid to attend college, this disruption can negatively impact students' educational progress and living expenses.

The magnitude of the emotional toll has been immense and staggering. While we expect that the mechanical and physical fallout of the incident to be resolved during the rest of the academic year, the emotional impact of the tragedy will affect people for years to come.

Explanation of Proposed Activities to Restore the Learning Activity

UCC is undertaking immediate activities listed below to restore the college's learning environment and to address ongoing needs in the aftermath of the shooting. The college president's staff met at least once daily through November with security updates, mental health assessment updates, communications updates, and a focus on restoring the learning environment. Leadership team members met with the classified and faculty associations, administrative team, students, community partners, and external stakeholders to assess immediate needs. The most immediate needs reported by staff and students to restore the learning environment are 1) safety and security; 2) student support and wellness; and 3) staff and faculty training and support.

These activities represent a part of a comprehensive set of activities that UCC has begun or plans to implement with its limited funds and some external volunteered assistance.

Safety and Security

Security Measures

Students, faculty, and staff have had a difficult time coming back to UCC after the event. What had been a quiet, pastoral setting became, for many, a place of insecurity and uncertainty. The impact of that is seen in numerous ways on campus: the black tarping shrouding Snyder Hall for several weeks, a large memorial set up at Swanson Amphitheatre in the middle of campus through December, relocation of classes, heightened sensitivity to loud noises (particularly related to construction of a new Health, Nursing, and Science Center on campus), and the pervasive trauma endured by all in the community and at UCC.

In addition to feeling a lack of emotional security, students and staff have safety concerns as well. Faculty have reported that they feel some rooms do not lock adequately. Despite increased security, staff and students continually communicate vulnerability and fear of recurrence. Staff and students have requested that additional security patrol presence is necessary for feeling safe enough to return to class and to work. They have also expressed a very serious need for additional communication measures to alert them to emergencies, such as a public address system.

Threat Intervention

October 1st brought an onslaught of attention to Umpqua Community College that has contributed to a delay in restoration of the learning environment. In addition to a tremendous outpouring of support, the college has received threatening emails, Facebook messages, unwanted visitors, and hate mail, as well as intrusive media and other outsiders constantly bombarding campus. Communications have been significantly delayed due to a tremendous increase in volume of needs, requests, and proposals to help or for information. Many times support staff do not have enough people or time to answer the sheer volume of calls and emails. At the same time, staff also have reported having inadequate information about responding, such as how to help, where to donate, or how to respond to individuals requiring assistance or offering services. The volume of mail coming to the college has been unmanageable for the mail delivery service. Public information requests, which must be accommodated, take time to respond to, and have been exponentially increased.

The UCC president and president's staff have highlighted a significant number of requests that require careful decision-making and that are exhausting of current resources. For instance, a large number of individuals want to honor the community and survivors, and have held numerous tributes, fundraisers, concerts, memorials, and are requesting events to be held on campus. The president received requests for interviews and appearances on CNN and the major television networks, as well as meetings with political dignitaries such as President Obama, Oregon Governor Kate Brown, and more. Other communities and colleges who have experienced similar tragedies have visited and want to provide guidance, expertise, and support.

The college has reported a need for guidance and assistance in reviewing these providers and expertise, content, and help in developing a team that meets their needs, as well as a strategic communications plan for how to address recovery and the future.

Based on feedback received from faculty, staff, and students, we will implement immediate safety measures to restore a sense of safety and security on campus and off-campus sites. Specifically:

- Contract badged security officers in addition to increased campus-based security patrol.
- Purchase and install effective door locks on classrooms and buildings.
- Install an external public announcement system on the main campus with 30 speakers.
- Install speaker phones with broadcast capability in classrooms for widespread communication to classes in session.
- Install improved lighting in the parking lots and walkways to increase safety for evening and nighttime classes and activities.
- Contract with an experienced strategist to provide a strategic three-year overview for the release of public information.
- Contract with a threat management team to deal with threats, lawsuits, social media monitoring, public information requests, and to manage longer-term crisis points and the college's strategic response and communication approach.
- Install fiber system and network upgrades to support networking all security notifications systems (fire alarms, burglar alarms), information systems, communications systems, door locks, and campus notification systems.
- Virtualize desktop systems to allow campus-wide central control of desktop devices so safety and other notifications have minimal chance of failure.

Student Support and Wellness

Mental Health and Support

The impact of October 1st has been felt by the entire community; almost all families in Douglas County have some connection to UCC and are struggling with the loss and trauma. While there are thousands of UCC alumni in the community, current students face different struggles that need additional care. For instance, UCC does not have a licensed counselor or mental health professional on staff. This left a gaping hole in the support needed during a crisis and its aftermath.

Immediate psychological first aid was provided by the U.S. Public Health Service (USPHS) Disaster Mental Health Team who deployed a total of 11 highly trained mental health personnel and seven additional support staff to the UCC campus within 24 hours of the incident. USPHS made over 1,800 therapeutic contacts within two weeks. The team demobilized on October 16th. Captain John Smart and his team worked collaboratively with the Community Health Alliance (CHA), the Veterans Administration (VA), American Red Cross, faith-based

community and others during the crisis. The American Red Cross deployed 16 people from their national disaster mental health corps who did community debriefing and provided emergency health services and made 1,283 individual contacts prior to demobilizing.

Since that time, UCC, Umpqua Health Alliance (UHA), CHA, the faith-based community and others have worked tirelessly to provide behavioral health services where needed. Private practitioners, community providers, from neighboring counties have stepped up to provide disaster mental health services for up to several weeks at a time.

UCC is working with the Greater Oregon Behavioral Health Institute (GOBHI), Oregon Health Authority (OHA), and Community Health Alliance on acquiring funding for four mental health professionals to continue to be stationed at UCC for two years. However, the college still needs a student support and wellness director to oversee services for students and staff, to coordinate with the four mental health professionals, and to liaise with community health organizations.

Student Retention and Support

Preliminary reports on student drop rates for fall 2015 show an increase in the number of students who have dropped classes, are experiencing academic challenges such as difficulty concentrating, lack of motivation, and general anxiety about returning to campus. Individual advising meeting with students has increased substantially following October 1. In addition, these appointments take extra time as students and advisors work through schedules that students feel they can actually handle. The college temporarily needs increased academic advising services to provide timely, accurate, and helpful assistance to students.

Some of the academic challenges facing students impacted by October 1 have not revealed themselves yet. Students, faculty, and administrators have noted a heightened need for retention and intervention services related to the academic impact caused by October 1.

Relocation of Classes and Office Spaces

Relocation of many classes to less-than-ideal locations in makeshift classrooms has taken students out of their routine and to far-off locations on the 100-acre campus. The inconvenience of relocation impacts parking and facility needs, eliminates all meeting spaces on campus, while also providing a constant reminder to students of why they must hike up a large hill to their writing classes in a winemaking laboratory. In addition to the students' needs, staff and faculty have had to adjust to new temporary settings while also teaching effectively and providing additional strength and support for students when they themselves are grieving.

Based on immediate needs identified for student support and wellness, we will implement several measures in addition to contracting with CHA to provide four licensed counselors at UCC:

- Employ a student support and wellness director to oversee counseling and mental health services at UCC.
- Establish and implement a student retention plan with a recovery and advising specialist for maintaining and increasing student persistence for students impacted by October 1st.
- Increase student advising support for six months.
- Lease and prepare site for three temporary modular buildings to replace classroom and office space taken out of service due to the shooting.

Faculty and Staff Support and Training

Many faculty and staff have reported that the emotional impact on the event has caused posttraumatic stress reactions, sleeplessness, fear, generalized anxiety, grief, and depression. They have communicated a lack understanding how to deal with a return to an effective learning environment. Faculty and staff have also expressed a need for support groups, interventions, and education on how to assist students in need, and understand behaviors and mental illnesses. They have also expressed a need for more training in emergency procedures and incident management.

Currently the college is providing an employee support specialist to assist employees with questions and applications for SAIF, insurance-related employee assistance program, and getting supports that employees need. In addition to providing the mental health and wellness services that are also offered to students, we will provide professional development trainings for all faculty and staff regarding:

- Threat management
- Incident command
- Emergency preparedness
- Self defense
- Understanding grief and dealing with trauma
- Understanding and dealing with students with mental illness

Program Evaluation

Evaluation efforts will be managed by a Recovery Task Force led by the Director of Emergency Services and the Director of Student Support and Wellness. The task force will include the Director of Information Technology, Director of Facilities and Security, Director of Institutional Research, and all grant-funded positions to form the core internal evaluation team. The team will coordinate the collection, analysis, and reporting on elements included in this project: 1) safety and security, 2) student support and wellness, and 3) faculty and staff support. UCC will use standardized and customized data collection instruments and procedures to measure the outcomes and results.

Data will be collected regarding progress on project initiatives throughout the performance period. Data metrics for mental health initiatives will include a baseline and

follow-up measures of distress, behavior, and functioning. Additional program data will include: academic performance, grades, academic probation, visits to mental health professionals on campus, and staff attendance / performance. Training activities will be evaluated by participant surveys.

Community Collaborations

UCC is collaborating with numerous community groups to maximize the effectiveness of this project and to coordinate efforts of healing and restoring the whole community surrounding UCC. An organic group has been meeting since October 2nd that is now called the Community Healing and Recovery Team (CHART) and is made up of United Way, district attorney's office, Oregon Health Authority (OHA), Greater Oregon Behavioral Health Institute (GOBHI), Community Health Alliance (CHA), City of Roseburg, Douglas County, The Ford Family Foundation, the Oregon Community Foundation, Mercy Foundation, clergy from local places of worship, Umpqua Dairy, and the Umpqua Community College Foundation. The group continues to grow and expand its mission, which is to serve the needs of the community in response to October 1st.

An additional collaborative called *UCC Strong* is the financial conduit to accepting donations to be distributed to victims of October 1st. This is a joint fund pooled with funds from the United Way and the UCC Foundation, overseen by an attorney, bank vice president, and other community leaders to administer the funds prudently for victims and families.

Budget and Budget Narrative.

Several key elements to recovery are included in other <u>non-state funded requests</u>. Funding requested from the State of Oregon is intended to supplement other diversified funding sources, including the federal government (U.S. Department of Education, U.S. Department of Justice), private funding sources (grants and donations), insurance reimbursements, and sub-awards in partnership with other agencies.

Some key elements to be funded from <u>non-state sources</u> include:

<u>New Recovery Positions</u>

- Emergency Services and Environmental Safety Director
- Recovery and Advising Specialist
- Student Support and Wellness Director
- Employee Support Specialist
- Advising Specialists (part-time)
- Administrative Assistant (part-time)

<u>Contractual services</u>

- Douglas County Sheriff's Office services for two years
- Mental health professionals on UCC campus (4 FTE) for two years

<u>Equipment, supplies, and other</u>

- Property damage repair
- Surveillance equipment
- 15-month lease on three modular buildings (2 classroom building and one office building) and modular site preparation
- IT consulting and equipment relocation
- Professional development for staff and faculty related to threat assessment, emergency preparedness, and incident response, as well as trainings related to enhancement of the learning environment, grief and anxiety management, and dealing with student behaviors
- Volunteer and emergency support
- Additional archiving expenses

The table below provides the budget for funds requested from the Oregon Legislature.

Umpqua Community College Legislative Request for 2015-2017 Biennium	
Personnel (Salaries)	
Recovery Grants Accountant (1 FTE) (*paid 12/1/15 – 12/31/16 thru other source*) 1/1/17 - 6/30/17	22,378
Security Patrol (3 FTE) (*in addition to 2 current security patrol)* 1/1/16 – 12/31/16 1/1/17 – 6/30/17	96,219 48,927
IT Network Systems Security Specialist (1 FTE) (*to manage IT infrastructure to support all security measures)* 1/1/16 – 12/31/16 1/1/17 – 6/30/17	64,000 32,544
Historian/Archivist (1 FTE) (*paid 10/2/15 – 6/30/16 thru other source*) 7/1/16 – 12/31/16 1/1/17 – 6/30/17	29,639 30,143
Fringe Benefits	
Full-time benefits @ 40% of administrative salary (historian) and 55% of classified salaries	169,150
Equipment	
Wireless PA system with speakers	35,500
VHF base stations, 8 radios, and antennae	21,920
Door locks (46 @ $2,948 each for Keyscan entry on outside building doors) (Push-button classroom door locks are purchased through private grant)	135,608
Door lock upgrades and installation	22,847
Lighting improvements in parking lots (79 high mast lights @ $6000 per unit)	474,000
Supplies	
Office supplies (five new positions @ $800 each)	4,000
Computers (4 @ $2250 each)	9,000
Security vests (6 @ $1000 each)	6,000
Security uniforms (6 @ $1585 each)	9,510
Speaker phones with broadcast capability (120 @ $329 each)	39,480

Shipping for speaker phones	520
Archiving supplies	46,500
Contractual	
Network fiber system upgrades	465,600
Threat management team ($14,500/mo. @ 4 months, $2,000/mo. @ 10 mo.) plus threat management strategist ($3,000/month @ 12 mo.)	114,000
Legal fees related to Oct. 1	13,280
Construction	
Reconstruction of Snyder Hall	4,250,000
Other	
Strategic Fund Payback	145,000
Recovery Team Expenses	30,000
Volunteer and emergency support for weeks 1 and 2	19,727
Student Drop Rate Reimbursement	53,951
TOTAL	**6,389,444**

Umpqua Community College Legislative Request for 2017 – 2019 Biennium	
Personnel (Salaries)	
Recovery Grants Accountant (1 FTE)	
7/1/17 – 6/30/18	45,517
7/1/18 – 6/30/19	46,291
Security Patrol (3 FTE)	
7/1/17 – 6/30/18	96,219
7/1/18 – 6/30/19	97,854
IT Network Systems Security Specialist (1 FTE)	
7/1/17 – 6/30/18	65,088
7/1/18 – 6/30/19	66,194
Fringe Benefits	
Full-time benefits @ 55% of classified salaries	229,440
TOTAL	**646,604**

Budget Narrative

Funds will be used to restore the learning environment, specifically (1) to provide immediate security measures to restore a sense of safety for students and staff; (2) to provide student support and wellness; and (3) to provide faculty and staff training and support. These are the most critical short-term needs to restore the campus's learning environment. The support will be necessary to help UCC students, faculty, and staff as they cope with the tragedy and try to regain a sense of normalcy in their respective roles at UCC.

Personnel and Fringe Benefits.

Recovery Grant Accountant (1 FTE): The recovery grant accountant will provide the accounting and recovery grant management functions for grant monitoring, administration, compliance, and financial reports of awarded grants through their closing. Essential duties include:

- Coordinates financial management of recovery grants, specifically from the State of Oregon
- Prepare and coordinate financial reports for grant compliance
- Completes processing of expenditures and payments related to the project
- Implements procedures to communicate, educate, and ensure compliance with college policies and applicable grant regulations
- Assists in fiscal year-end close of the accounting records as well as with preparation of college financial statements, spreadsheets, and annual audit with independent auditors
- Maintain budget and expense analysis for grant awards

Security Patrol (3 FTE): The security patrol positions are responsible for providing direct safety and security services to UCC campus and off-site locations. Essential duties include:

- Provides protection of college property, watch for and report fires or other dangerous occurrences
- Provide a uniformed presence on campus
- Make periodic rounds of campus grounds and buildings and off-campus sites
- Monitor surveillance cameras
- Provide dispatch services
- Coordinate with Douglas County Sheriff's Office services and other local law enforcement providers
- Arm and disarm alarm systems

IT Network Systems Security Specialist (1 FTE): The network systems security specialist is responsible for the maintenance, support, and planning of college network and associated services related to safety and security of the campus. Essential duties include:

- Implements desktop virtualization project in response to UCC's safety and security plan

- Oversees network fiber system upgrades as part of the campus safety and security plan
- Performs network management and monitoring of college network
- Performs installation, configuration, and upgrading of network server operating systems, software, and hardware components
- Assists in management and monitoring of network backup systems

Historian/Archivist (1 FTE): The historian/archivist has been assigned the duties of overseeing artifacts, articles, documents, and all materials related to the October 1st event. The historian/archivist will also assist in documenting outcomes of grants related to October 1st. Essential duties include:

- Catalogues materials and articles for historical records
- Preserving all artifacts and materials
- Serves as the point of contact for all items received by the college related to October 1st
- Manages and measures outcomes for grants related to recovery
- Oversees the historical committee and liaises with the Umpqua Valley Museum on preservation of historical materials

Equipment.

Wireless public address system: UCC is in need of a wireless intercom system in order communicate across campus for enhanced safety. It will provide voice and data wireless paging systems for instant alerts and emergency announcements throughout campus using wireless equipment to be installed on the exterior of buildings for outdoor announcements.

VHF base stations, radios, antennae: Radios and associated equipment will provide a stronger communication network with local law enforcement and campus security.

Door locks: Many rooms on the main campus of UCC have been equipped with keyless entry lock systems. However, not all rooms (classrooms, offices, and buildings) on the main campus and UCC satellite sites have been equipped and are in need. The cost per door includes the door Keyscan controller and all associated parts (electric strike, card reader, power supply, REX, and door contact) and labor (electrical labor, mechanical install, and programming). The additional funding for upgrades and installation includes upgrading older Keyscan panels and upgrading Keyscan software for the campus.

Lighting improvements: UCC currently has 79 masts in parking lots and on campus in walkways. The current masts are too short to provide sufficient lighting to illuminate most areas of campus in the evenings and at night, when many classes and events occur on campus.

Supplies.

General office supplies and computers: The College generally estimates $4,000 for office supplies and materials and $9,000 for computers (4 at $2,250 each).

Security vests and uniforms: Six security vests ($100 each) and uniforms ($1585 each) are needed to ensure the safety of campus first responders and security personnel for incident management and threat response.

Speaker phones with broadcast capability: UCC will install 120 phones in classrooms ($329 each) with broadcast capability to ensure emergency notifications are heard inside classrooms.

Archiving of materials related to 10/1: Materials need to be professionally archived to preserve their integrity. Materials include art, gifts, cards, banners, stories, and more. They need to be stored in safe, temperature-controlled locations to be preserved for the future.

Contractual.

Fiber system upgrades: Single mode fiber upgrades will allow UCC to network all security, information systems, door locks, and notification systems. The current multi-mode fiber is not robust enough to handle issues needed for a more complete set of safety systems.

Threat intervention management: The threat intervention management team responds to the myriad requests for public information, responds to media requests, monitors all social media sites and the UCC website, communicates with law enforcement regarding threatening behavior, emails, hate mail, and social media messages, and attends meetings and events related to October 1st to provide accurate messaging and intervention services. The team also manages longer-term crisis points and the college's strategic response and communication approach.

Legal fees related to 10/1: Legal fees for the month of October 2015 were significantly higher than usual, with 100 percent of fees related to the incident on 10/1.

Construction.

Renovation of Snyder Hall: Snyder Hall, the site of the incident, is centrally located on the main campus of UCC. It has become a site of distress for many students and staff, and all classes have been relocated for fall term. Research into other schools who have experienced similar tragedies has shown that the function of the site changes dramatically. A board member-led committee has been formed to decide on the future function and renovation of Snyder Hall. A separate document includes plans for renovation and a detailed construction budget.

Other.

Strategic Fund payback: Funding received from the Emergency Strategic Fund in October was intended to act as bridge funding until other funds could be obtained to support the recovery efforts.

Recovery Team expenses: The Oregon Community College Association (OCCA) coordinated a team of retired community college administrators to assist with the recovery efforts for approximately four to six weeks. This Recovery Team has performed significant administrative functions as volunteers. The only costs associated with the Recovery Team are for housing, per diem, and mileage reimbursements.

Volunteer and emergency support: During the course of re-establishing operations the college had to rely on volunteers for assistance with numerous tasks such as mental health first aid, counseling services, redirecting foot traffic to new classrooms, providing emergency transportation, assisting with multiple events, and more. The college also set up a space for counseling services that was previously not in place. Costs associated included counseling space furniture, volunteer badges, lanyards, and snacks.

Student drop rate reimbursement: UCC has experienced a larger than normal complete withdrawal rate. The percentage of withdrawals for fall term through week 6 is 4.65%; almost four times more than the average rate of 1.22% over the last five years. This drop rate has resulted in a hefty loss in revenues as students were allowed two extra weeks, with 100% refund, to make adjustments to their schedules or drop classes. This extra time was given to allow students the time to adjust to the tragedy and determine if they would be able to continue their courses for the term. Estimated revenue lost from fall 2015 is $69,075. However, accounting for the average lost revenue per year of $15,123, UCC is requesting the difference of $53,951.