

**Clatsop Community College
Annual Summary of
Revenues and Expenses**

	1998-1999			Statewide Comparison
	Resources Received	%-age of Total		
Tuition and fees	\$ 1,321,693	17.2%	21.3%	
Property taxes	\$ 2,914,191	38.0%	20.8%	
State	\$ 2,924,874	38.1%	52.3%	
Federal	\$ 9,000	0.1%	0.3%	
Other Local	\$ 497,174	6.5%	5.4%	
	\$ 7,666,937	100.0%	100.0%	
	% -age of Statewide			Comparison
	Resources Used	Total		
Instruction	\$ 3,007,386	39.0%	53.0%	
Instructional Support	\$ 1,016,744	13.2%	10.0%	
Student Services	\$ 707,447	9.2%	9.3%	
Community Services	\$ 33,228	0.4%	0.5%	
College Support	\$ 1,934,794	25.1%	17.9%	
Plant	\$ 786,963	10.2%	9.3%	
Institutional Aid	\$ 218,444	2.8%		
Total Instruction	\$ 7,705,006	100.0%	63.0%	
Personal Services	\$ 5,801,243	75.3%		
Materials and Supplies	\$ 1,476,139	19.2%		
Other	\$ 385,504	5.0%		
Capital Outlay	\$ 42,119	0.5%		
	\$ 7,705,006	100.0%		

	1999-2000			Statewide Comparison
	Resources Received	%-age of Total		
Tuition and fees	\$ 1,445,026	18.7%	22.5%	
Property taxes	\$ 3,070,402	39.7%	21.0%	
State	\$ 3,062,286	39.6%	51.7%	
Federal	\$ 9,000	0.1%	0.3%	
Other Local	\$ 140,387	1.8%	4.5%	
	\$ 7,727,211	100.0%	100.0%	
	% -age of Statewide			Comparison
	Resources Used	Total		
Instruction	\$ 3,331,427	40.5%	52.3%	
Instructional Support	\$ 1,380,960	16.8%	10.6%	
Student Services	\$ 708,490	8.9%	9.3%	
Community Services	\$ 38,709	0.5%	0.5%	
College Support	\$ 1,793,137	21.8%	18.2%	
Plant	\$ 682,162	8.3%	9.0%	
Institutional Aid	\$ 285,637	3.5%		
Total Instruction	\$ 8,216,517	100.0%	62.9%	
Personal Services	\$ 6,244,647	76.0%		
Materials and Supplies	\$ 1,680,233	20.4%		
Other	\$ 291,637	3.5%		
Capital Outlay	\$ -	0.0%		
	\$ 8,216,517	100.0%		

	2000-2001			Statewide Comparison
	Resources Received	%-age of Total		
Tuition and fees	\$ 1,707,601	20.8%	24.1%	
Property taxes	\$ 3,246,427	39.5%	20.8%	
State	\$ 3,152,597	38.4%	50.7%	
Federal	\$ 12,000	0.1%	0.3%	
Other Local	\$ 95,011	1.2%	4.1%	
	\$ 8,213,637	100.0%	100.0%	
	% -age of Statewide			Comparison
	Resources Used	Total		
Instruction	\$ 3,719,087	41.9%	52.3%	
Instructional Support	\$ 1,470,650	16.6%	10.7%	
Student Services	\$ 751,516	8.5%	9.5%	
Community Services	\$ 46,023	0.5%	0.6%	
College Support	\$ 1,796,509	20.3%	17.8%	
Plant	\$ 778,087	8.8%	9.0%	
Institutional Aid	\$ 394,811	4.5%		
Total Instruction	\$ 8,866,680	100.0%	63.0%	
Personal Services	\$ 6,740,045	76.0%		
Materials and Supplies	\$ 1,770,228	20.0%		
Other	\$ 356,407	4.0%		
Capital Outlay	\$ -	0.0%		
	\$ 8,866,680	100.0%		

	2001-2002			Statewide Comparison
	Resources Received	%-age of Total		
Tuition and fees	\$ 1,917,692	22.2%	25.3%	
Property taxes	\$ 3,198,136	37.0%	20.6%	
State	\$ 3,405,152	39.4%	50.5%	
Federal	\$ 10,500	0.1%	0.3%	
Other Local	\$ 108,563	1.3%	3.3%	
	\$ 8,640,043	100.0%	100.0%	
	% -age of Statewide			Comparison
	Resources Used	Total		
Instruction	\$ 3,620,526	42.1%	53.1%	
Instructional Support	\$ 1,448,452	16.8%	10.2%	
Student Services	\$ 754,550	8.8%	9.6%	
Community Services	\$ 51,136	0.6%	0.7%	
College Support	\$ 1,818,227	21.1%	17.2%	
Plant	\$ 611,106	7.1%	9.0%	
Institutional Aid	\$ 270,116	3.1%		
Total Instruction	\$ 8,604,513	100.0%	63.4%	
Personal Services	\$ 6,668,403	77.5%		
Materials and Supplies	\$ 1,614,398	18.8%		
Other	\$ 321,712	3.7%		
Capital Outlay	\$ -	0.0%		
	\$ 8,604,513	100.0%		

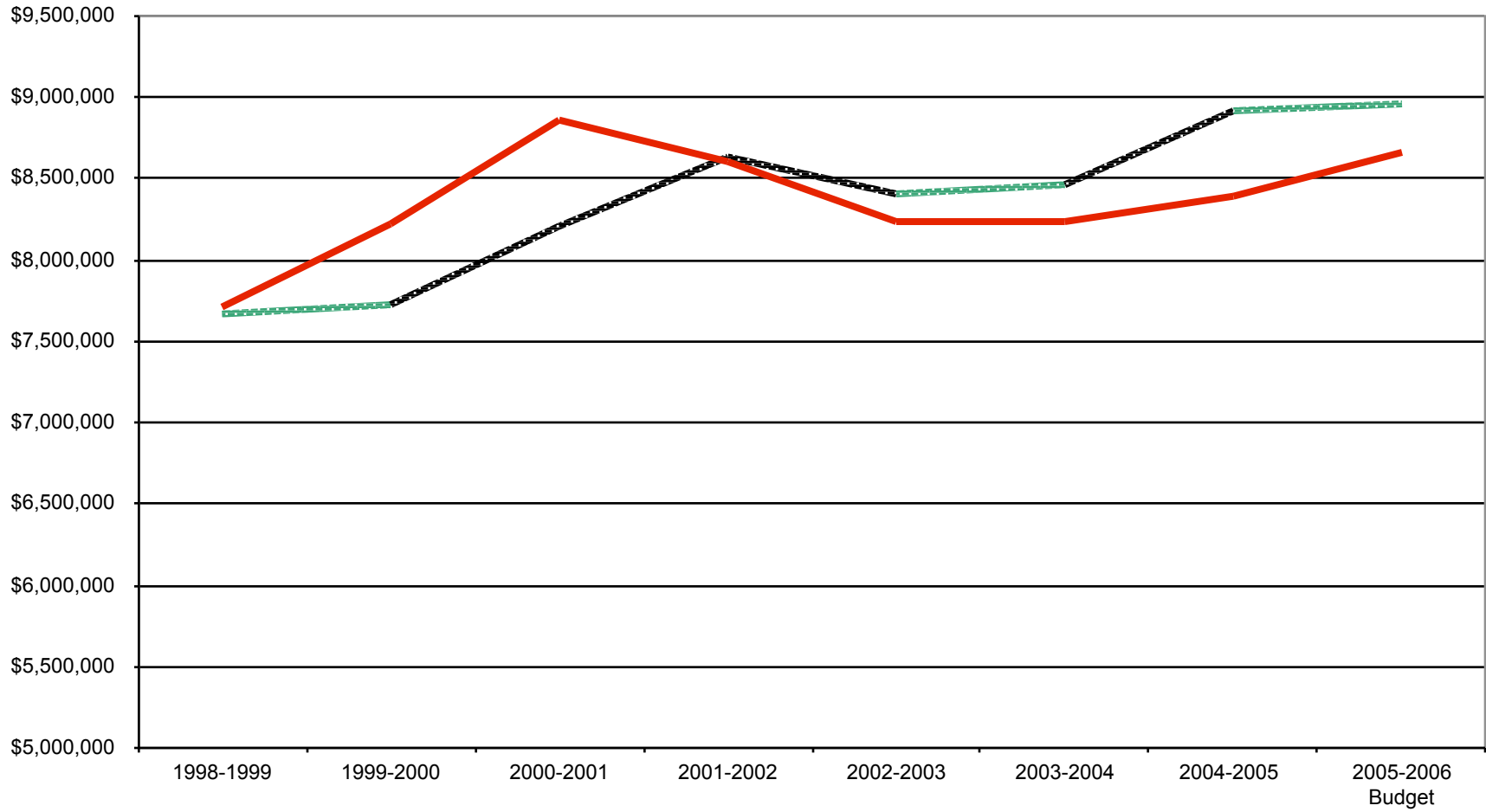
	2002-2003			Statewide Comparison
	Resources Received	%-age of Total		
Tuition and fees	\$ 1,856,298	21.1%	21.5%	
Property taxes	\$ 3,235,215	38.4%	21.4%	
State	\$ 3,162,110	37.6%	35.9%	
Federal	\$ 26,325	0.3%	0.3%	
Other Local	\$ 128,009	1.5%	7.2%	
	\$ 8,412,957	100.0%	100.0%	
	% -age of Statewide			Comparison
	Resources Used	Total		
Instruction	\$ 3,197,456	41.2%	52.4%	
Instructional Support	\$ 1,362,690	16.5%	9.7%	
Student Services	\$ 775,083	9.4%	9.7%	
Community Services	\$ 49,149	0.6%	0.7%	
College Support	\$ 1,824,259	22.1%	18.5%	
Plant	\$ 639,240	7.8%	9.1%	
Institutional Aid	\$ 191,829	2.3%		
Total Instruction	\$ 8,240,326	100.0%	60.0%	
Personal Services	\$ 6,485,777	78.7%		
Materials and Supplies	\$ 1,527,289	18.5%		
Other	\$ 227,260	2.8%		
Capital Outlay	\$ -	0.0%		
	\$ 8,240,326	100.0%		

	2003-2004			Statewide Comparison
	Resources Received	%-age of Total		
Tuition and fees	\$ 1,923,621	22.7%	30.5%	
Property taxes	\$ 3,021,315	35.7%	21.4%	
State	\$ 3,208,478	39.1%	43.0%	
Federal	\$ 28,458	0.3%	0.3%	
Other Local	\$ 182,328	2.2%	4.9%	
	\$ 8,464,200	100.0%	100.0%	
	% -age of Statewide			Comparison
	Resources Used	Total		
Instruction	\$ 3,567,650	43.3%	50.3%	
Instructional Support	\$ 1,228,704	14.9%	10.0%	
Student Services	\$ 800,479	9.7%	9.7%	
Community Services	\$ 43,374	0.5%	0.6%	
College Support	\$ 1,688,653	20.5%	19.9%	
Plant	\$ 760,140	9.2%	9.8%	
Institutional Aid	\$ 147,418	1.8%		
Total Instruction	\$ 8,236,418	100.0%	60.0%	
Personal Services	\$ 6,350,300	77.1%		
Materials and Supplies	\$ 1,706,254	20.7%		
Other	\$ 179,864	2.2%		
Capital Outlay	\$ -	0.0%		
	\$ 8,236,418	100.0%		

	2004-2005			Statewide Comparison
	Resources Received	%-age of Total		
Tuition and fees	\$ 1,964,529	22.0%	0.0%	
Property taxes	\$ 3,171,564	35.5%	0.0%	
State	\$ 3,206,090	35.3%	0.0%	
Federal	\$ 1,760	0.0%	0.0%	
Other Local	\$ 279,126	3.1%	0.0%	
	\$ 8,922,869	100.0%	0.0%	
	% -age of Statewide			Comparison
	Resources Used	Total		
Instruction	\$ 3,597,601	42.8%		
Instructional Support	\$ 1,259,653	14.2%		
Student Services	\$ 834,081	9.8%		
Community Services	\$ 53,856	0.6%		
College Support	\$ 1,713,004	20.4%		
Plant	\$ 774,352	9.2%		
Institutional Aid	\$ 203,435	2.4%		
Total Instruction	\$ 8,391,581	100.0%		
Personal Services	\$ 6,449,390	76.9%		
Materials and Supplies	\$ 1,743,194	20.8%		
Other	\$ 198,997	2.4%		
Capital Outlay	\$ -	0.0%		
	\$ 8,391,581	100.0%		

Corrected for \$913,749
deferred payment

Total Annual Revenues and Expenses



Legend: Total Annual Revenues ———— Total Annual Expenses