

Clatsop Community College

Strategic Plan for 2005-06

Annual Progress Report – January 2007

Being Student Learner Centered

- provide a student-centered learning environment
- help students develop a sense of responsibility to self and society
- maintain our open admission policy with equal educational access and opportunity.

1. Increase course/section availability to students
 - *We have developed a full 3-term + Summer scheduling process that allows students to know and plan on the basis of course availability for the full year.*
 - *We are continuing to make available and market GED/ESL programs at the South County Campus.*
 - *We have developed and implemented a three-year “evening plan” that makes it possible for students to complete and AA in three years by taking only evening classes.*
 - a. Student satisfaction with course availability is to be better than the national average, as measured by the Noel-Levitz Student Satisfaction Inventory
 - b. Student satisfaction with course availability is to be better than prior reports of satisfaction, as measured by the Noel-Levitz Student Satisfaction Inventory
 - i. On the Fall 2004 Noel-Levitz survey the mean satisfaction difference between importance and satisfaction for the statement “Classes are scheduled at times that are convenient for me” was a -0.30, indicating that Clatsop’s students were less satisfied with our performance in this area than the national comparison group.
 - *On the Fall 2006 Noel-Levitz survey the mean national difference for the statement “Classes are scheduled at times that are convenient for me” indicates a statistically significant difference of -0.27. When compared to 2004, this decrease shows that more students in 2006 are satisfied than in 2004 with the scheduling of classes.*
 - c. Level out seat availability
 - i. Capacity should exceed registration by not less than 10% and not more than 25%
 - ii. Set and maintain seats-per-hour limit @ 400
 - *We have adjusted class schedules to reduce overlap by agreeing upon common scheduling blocks. These scheduling matrices have been developed and were used for the 2006-2007 schedule.*

2. Achieve and maintain a Fall-to-Fall retention rate for 1st time full-time freshmen of 60%
 - a. CCC retention rate
 - i. For 2001 cohort was 58.7%
 - ii. For 2002 cohort was 49.3%
 - iii. For 2003 cohort was 46.15%
 - *For 2005 cohort was 41.1%. Retention is an area to which we need to focus attention in future years.*
 - b. National retention rate is 47.2%
 - *A retention initiative has been implemented in Fall 2006 to reverse the drop in retention rates. Included in this initiative are programs focused on first year student retention, an early alert system to intervene for students in crisis, a renewed effort to determine and meet students' needs, increased advisor training and develop student campus culture.*
3. Develop and implement plan to index institutional funding for financial aid to tuition
 - *We have implemented a plan that increases institutional funding for financial aid by the same percent increase as any increases in tuition per credit hour. In 2005-2006, funding was increased by 5%, the same as the percent increase of tuition per credit hour.*
4. Improve advisor knowledge regarding transfer requirements of other schools to which our students wish to transfer
 - a. Student satisfaction with advisor knowledge is to be better than the national average, as measured by the Noel-Levitz Student Satisfaction Inventory
 - *In the Fall of 2006 the Noel Levitz Academic Advising for Student Success and Retention training was implemented for faculty and staff members. The training will continue throughout this year and into the 2007-08 academic year.*
 - *We sponsored a transfer day for advisors and transfer students to meet with Oregon college representatives to discuss requirements for each institution.*
 - i. On the 2004, Noel-Levitz Student Satisfaction Survey, the gap between importance to students and their satisfaction with the service was 1.24; a decline in satisfaction from 2002, of 1.13. Gaps over 1.0 in importance and satisfaction are targets for improvement.
 - *On the Fall 2006 Noel Levitz survey, student responses to the statement "My academic advisor is knowledgeable about the transfer requirements of other schools" revealed no statistical significant difference from national norms. This indicates that students on average are receiving the same level of information compared to their peers at other institutions.*
5. Enhance learning opportunities for students through ongoing technology planning and implementation
 - a. Review and update annual/multi-year technology plan
 - *All of the 24 goals of the technology plan were met with the exception of two: 1)providing single sign-on and roaming profiles throughout the*

network was dropped at the recommendation of the Technology Committee, and 2) fully implementing Zenworks, a remote management tool, since the decision was made to move to a Windows active directory network. The Technology Committee meets monthly and a sub-committee is currently reviewing the status of this year's plan and making recommendations for the next two years.

- b. Develop and offer one additional online course in each academic area
 - i. The primary purpose of on-line instruction at CCC is to provide current and potential students from Clatsop County greater access and choice in teaching/learning delivery methods and course availability. A secondary purpose is to extend educational services beyond the current geographical service area.
 - ii. Proposed On-line offerings
 - 1. BA 206 Management Fundamentals
 - 2. BA 250 Small Business Management
 - 3. BI 121 Basic Human Anatomy & Physiology I
 - 4. HPE 295 Health and Fitness
 - 5. HST 245 Lewis & Clark Course of Discovery
 - 6. MTH 111 College Algebra
 - 7. PSY 201 General Psychology

- *We continue to expand computer assisted learning in ESL (Rosetta Stone) and GED classes, making these programs more accessible to more students.*
- *We continue to provide NUR 231 online, and are considering offering NUR 112, NUR 113, and NUR 232 online in alternate years.*
- *We purchased and implemented the use of simulation equipment, including "Sim-Man" simulation mannequins, as part of our Nursing program.*
- *We have added a number of on-line courses to our class offerings, including:*
 - *BA 101 offered winter 2006*
 - *BA 223 offered winter 2006*
 - *ENG 108 offered winter 2006*
 - *ENG 109 offered spring 2006*
 - *MTH 70 offered spring 2006*
 - *PSY 202 offered winter 2006*
 - *PSY 203 offered spring 2006*
 - *PSY 219 offered spring 2006*

Being a Comprehensive Community College

- provide lower division transfer courses
- provide a variety of professional technical courses & programs
- provide developmental & remedial assistance
- provide an extended learning program

- 1. Develop and renew partnerships to deliver quality and accessible education to our community

- a. Establish “dual enrollment/admission” or other articulation with PSU and other OUS institutions so as to provides for “seamless transfer”
 - *Co-Admission Agreements have been finalized for PSU, OSU - May 2006*
 - *Established partnership and finalized Articulation Agreement with Linfield College School of Nursing.*
 - b. Work with area school districts to establish high school-to-college course and program coordination that mitigates gaps and provides appropriate progression in the educational pathways for students
 - *We have increased the availability of articulated and dual enrollment courses with local high schools and TPJCC.*
2. Develop and implement by Fall 2006 a program and course/section schedule that allows students to plan their coursework one year in advance
 - a. Develop and utilize a standard 2-year course-section template that accomplishes:
 - i. Non-conflict of core AA/AS/AAOT degree requirements
 - ii. Program completions w/in two years
 - iii. Evening completion w/in four years
 - iv. Appropriate sequencing for sequence-sensitive programs (nursing and pre-nursing requirements, etc)
 - *All new and current courses descriptions include course offering frequency, and this information will be included in the 2007-2008 catalog.*
3. Increase effectiveness of teaching through application and utilization of educational outcomes assessment resources
 - a. Implement student outcomes and assessment measures for all AA-OT, AS-OT Business, Associate General Studies, AAS and Certificate degrees
 - *Developed teaching/outcomes evaluation process and methods with the assistance of GED and ESL instructors.*
 - *Program Outcomes listed in College Catalog, brochures, and website.*
 - *Drafted assessment measures, tasks and tools.*
 - b. Incorporate outcomes measurement in program and faculty evaluations
 - *Currently reviewing faculty evaluation process/forms.*
 - *Revised and submitted program review process to NWCCU. Will be implemented for Fall 2007.*
4. Develop and implement a small business marketing plan to create greater awareness of our presence and mission and to penetrate and support the regional business community
 - a. Develop at least 5 new training / client relationships to facilitate the generation of additional FTE and/or grant money requests
 - *We continue to offer the Clatsop Leadership Forum.*
 - b. Develop 3 new partnerships to bring specialized training to coastal region
 - *Working to identify SBM Graduate Alumni Peer-to-Peer group*
 - *SBDC Advisory Committee*
 - *We have “revived” Alcohol Server Training*
 - *We are continuing to develop Cold Ammonia On-line Course*
 - c. Increase internal marketing to the CCC campus staff and faculty for course delivery or referrals

- d. Facilitate a greater utilization of center with GED and ESL cohort and K-12 system
5. Develop and implement a plan to enhance community-wide cultural enrichment.
 - a. Assist organized community arts groups to carry out completed county-wide cultural assessments
 - *We continue to support the community partnerships with the North Coast Symphonic Band and North Coast Chorale*
 - *We are an active participant on the Clatsop County Cultural Coalition Committee*
 - b. Advocate for the growth of local cultural development activities as they relate to economic development in our region
 - *Established partnerships with The River Theater and The Coaster Theatre. Presented in collaboration with Hipfish Presents and Mizzbeats Productions. Working on a relationship with Northwest Performing Arts.*
 - c. Provide a limited number of performance events that enhance College academic department programs and diversity

Being a Productive Member of Our Community

- foster positive and productive relationships in order to develop and improve College programs
- participate in the activities of community-based organizations
- encourage public input
- promote and maintain a commitment to the concept of the College as both cultural and educational center for the community

1. Develop and/or reaffirm connection between community and curriculum, utilizing visible and effective advisory committees for all program/degrees
 - *Regional PTE Advisory Committee meetings will continue to be held throughout the year in the areas of: Nursing, Medical Assisting, Business, Maritime Science, Fire Science, and Industry and Engineering.*
 - *We have developed and implemented an advisory committee “manual.”*
2. Continuously improve institutional communication and public relations initiatives that result in broad-based support for and engagement with the College.
 - a. Develop and implement an annual sequence of activities and publications that increase public awareness about learning opportunities and community benefits provided by the College. In addition to generating broad-based general support for the College, public relations activities during 2005-06 will support preparation for a local bond measure in November 2006.
 - i. Repeat *Conversation Series* in Cannon Beach, Seaside, Warrenton, Astoria, and Knappa.
 - *Attendance was highest in Knappa (Svenson) and Astoria. Analysis of format, attendance, and alternative approaches will be completed during*

Spring '07.

- ii. Develop Clatsop Community College Annual Report, to be issued annually.
- *Approx. 500 reports were mailed to community members, government officials, Foundation donors, etc., in Sept. '06. Approximately 300 additional copies were distributed to staff at Fall Inservice and to the public during the "Conversation" series, at events sponsored by the Clatsop Campus Committee, by the President at various speaking engagements and by the Foundation. Hereafter, the "Report to the Community" will be issued each September.*
 - iii. Analyze public relations benefits of *Astoria Education Gazette*, and repeat or expand if appropriate
- *Second issue of Astoria Education Gazette was produced and mailed (by Astoria School District) in September 2006. If the Astoria School District invites the College to participate in a 3rd issue in 2007, we will.*
 - iv. Continue to improve content of press releases, print advertising, radio spots, etc. to increase public awareness of the learning opportunities and community benefits provided by the College.
 - b. Convene an interdepartmental team to develop, analyze, and coordinate college-wide marketing efforts in support of the College's strategic objectives, with a particular focus on enrollment objectives.
- *The Integrated Marketing Team (IMT) convened in the spring of 2006 and after several meetings ultimately focused on developing a marketing plan and budget to support the College's FTE goals. Shortly thereafter, the Portals Committee reconvened with a parallel focus of identifying potential FTE generating audiences among current college contacts. Because the Portals Committee and Enrollment Services are working to identify a plan for increasing FTE enrollment, the marketing team has decided to participate more actively in the Portals Committee and when a strategic plan emerges, to assist in the drafting of a marketing strategy in support of that plan.*
 - c. Develop and implement a style guide for all College publications that results in greater thematic and visual consistency.
- *In progress.*
 - d. Develop and implement a plan for continuous updating and improvement of the College's website.
- *In progress. A web designer has been hired to ensure that the College website is ADA compliant and to provide webpage templates. The current structure of the website is being cleaned up and plans are being developed to train certain end-users in updating their departments' web pages.*
 - e. Identify and develop opportunities for College/Foundation marketing collaboration to increase public and private support for the College.
- *Foundation sponsorship of Arts & Ideas benefit concerts*
- *College & Foundation coordination of mailing lists and development of alumni lists*
- *Foundation focus on programs and students at Foundation events*

Being a Quality Employer

- attract and retain the best qualified faculty and staff
- provide a congenial, cooperative atmosphere, and programs which promote employee job satisfaction, performance, and advancement
- maintain a firm commitment to affirmative action and equal opportunity

1. Develop and implement Applicant On-line systems for maintaining part-time faculty and part-time temporary employee pools (completion 06-07)
 - *Began in July 2006 with implementation of Employee On0line.*
 - *Recently learned that we will not be able to use Bitech for our HR system in the future (due to product discontinuation) and therefore are considering returning Applicant On-Line to Bitech and purchasing People Admin's Applicant On-line system instead.*
2. Develop and maintain compensation systems that attract and retain quality faculty and staff
 - a. Develop and implement a process for reviewing service/supervisory salaries
 - *Developed principles for compensating S/S staff*
 - *In Winter/Spring 2007 will begin a study based on 5 college's identified in benchmarks.*
3. Develop and implement Employee On-line and HR/PY systems (completion 05-06)
 - a. Develop and implement Position Control modules
 - *On Hold. Waiting to understand decision surrounding migration away from Bitech.*
4. Prepare for and complete negotiations with full-time faculty
 - *Negotiations were successfully completed in September 2006*
5. Develop and implement staff development opportunities that respond to the professional development needs and interests of all our employees
 - a. Provide management/supervisory training
 - *We have implemented on-going monthly management meetings*
 - *Currently reading Managing Transitions*
 - b. Complete customer service training
 - *On-going customer service training is offered annually.*

Being Here for Our Future

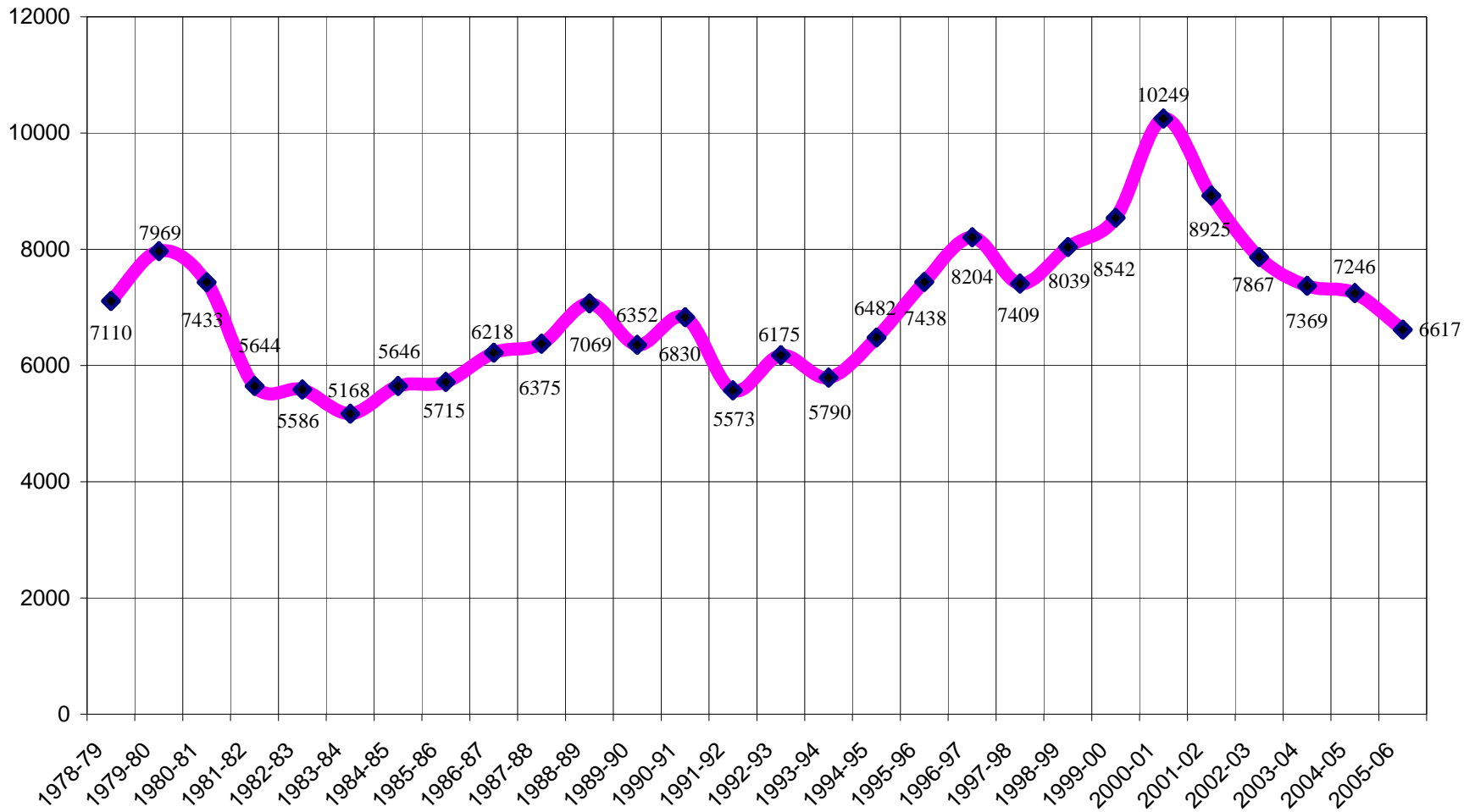
- continuously review the educational and facilities needs of the College
- continue student recruitment and long range planning processes
- ensure the public's trust by effectively managing the resources of the College
- adapt our programs to educational and technological advancements

1. Develop and submit progress report on Outcomes Assessment by Oct 2005
 - *Submitted October 2005.*
 - *Accepted January 2006.*
2. Prepare for NWCCU Interim Accreditation Visit in Spring 2006
 - a. Prepare written report responding to all recommendations made during the 2001 visit.
 - b. Timeline
 - i. Fall 2005 – identify individuals responsible for writing current status of recommendations made in 2001
 - ii. January 2006 – provide copies to PC
 - iii. February 2006 – provide copies to Board
 - iv. March 2006 – submit report
 - v. April 2006 – host focused interim visit
 - *This visit resulted in the reaffirmation of the College's accreditation with the request for a progress report required in fall 2007 to address two recommendations: implementation of the educational assessment plan and identification of long-term solutions to address adequacy of facilities.*
3. Update and implement student recruitment and marketing plans designed to achieve the enrollment targets of the college.
 - a. Achieve a 25% increase over 2002-03 student reimbursable FTE enrollment by the end of the 2007-08 academic year
 - i. This increase is necessary to maintain the current level of staffing
 - ii. 2002-03 student reimbursable FTE was 1524, resulting in a target FTE of 1905
 - iii. 2003-04 reimbursable FTE was 1373
 - iv. 2004-05 reimbursable FTE was 1535
 - *2005-06 reimbursable FTE was 1395*
 - b. Achieve shorter term target of 1455 reimbursable FTE by 2005-06 in order to maintain current share of state funding
 - c. Achieve a 20% average penetration among all college-aged age categories for Clatsop County
 - i. 2002-03 penetration among Clatsop County residents 15-85 years old was 17.2%
 - ii. 2003-04 penetration among Clatsop County residents 15-85 years old was 14.3%
 - iii. 2004-05 penetration among Clatsop County residents 15-85 years old was 12.4%

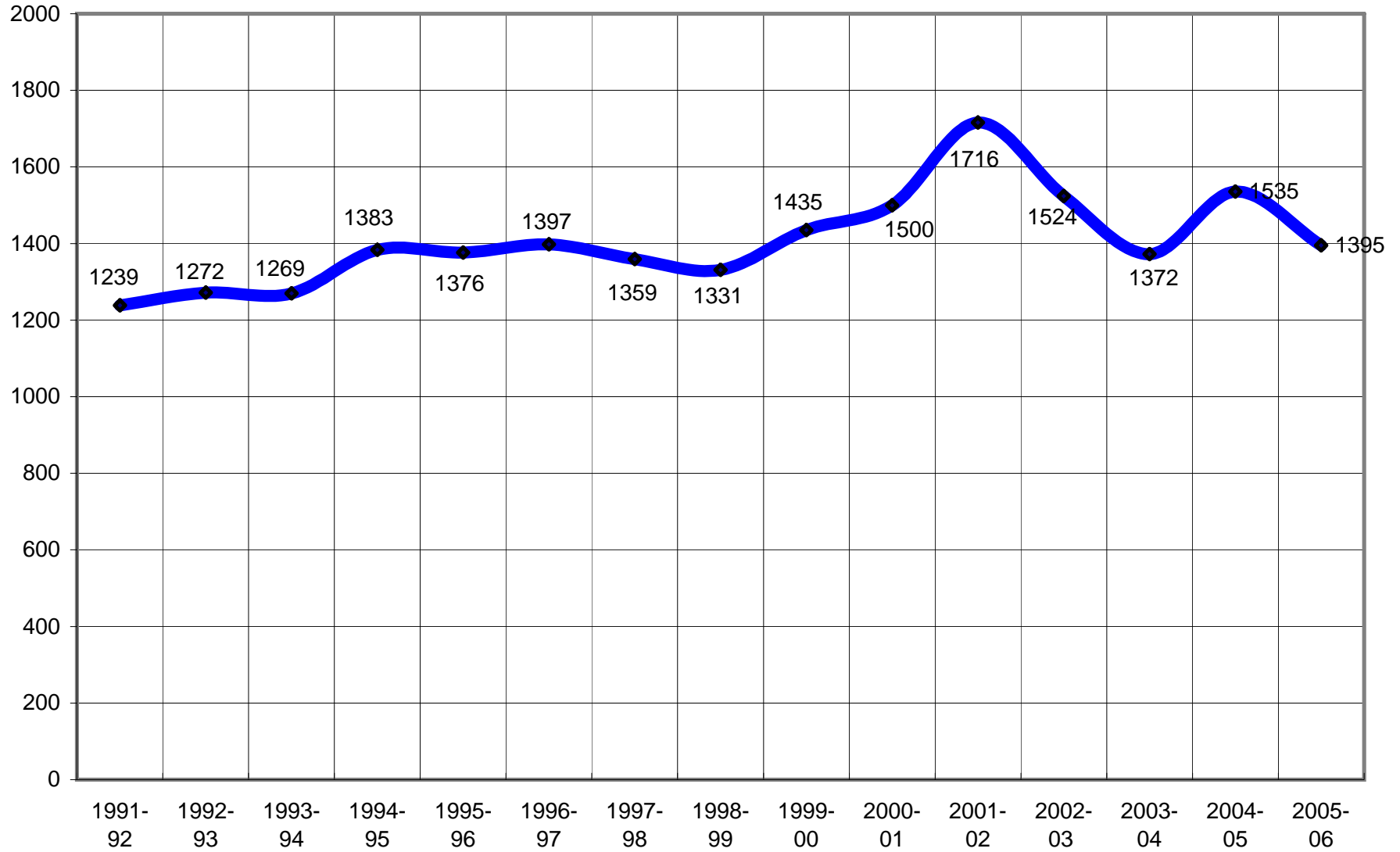
- *2005-06 penetration among Clatsop County residents 15-85 years old was 11.3%*
 - d. Achieve a 25% average penetration among graduating seniors for Clatsop County school districts
 - i. 2002-03 penetration among Clatsop County high school graduates was 19.3%
 - ii. 2003-04 penetration among Clatsop County high school graduates was 18.9%
 - iii. 2004-05 penetration among Clatsop County high school graduates was 27.2%
 - *2005-06 penetration among Clatsop County high school graduates was 25.8%*
4. Develop and maintain effective budget planning
 - a. Develop and maintain rolling three-year budget models
 - *We continue to provide three-year budget models.*
 - b. Build budgets that include a minimum \$100,000 “Contingency Reserve” in order to achieve and maintain a fund balance equal to 15% of total annual revenues.
 - *The ending fund balance in the general operating fund as of June 30, 2006, was \$1,643,746 which is 18% of general fund annual revenues.*
 - c. Develop course and program fees to support supply, equipment, and equipment replacement needs specific to each program.
 - *We continue to work on this project. A draft report has been prepared showing tuition and fees recorded on a course by course basis.*
 5. Move toward a 15-to-1 over-all institutional average student-to-faculty ratio
 - a. Develop a reliable mechanism for measuring Std/Fac Ratio
 - a. Current CCC ratio is approximately 11.5-to-1
 - b. Oregon CC ratio is approximately 15-to-1
 - c. National CC ratio is 18-to-1
 - *We have made considerable progress in defining and accurately measuring our student-to-faculty ratio as an indicator of our effective use of one of our most valuable resources; our faculty.*
 - *We have established an institution-wide benchmark of 16:1*
 - *We have completed our first student-to-faculty ratio report based on these new definitions and measuring models, resulting in a measure of over-all student-to-faculty ratio for 2005-06 of 15.95:1*
 6. Develop a variety of effective and sustainable recommendations for reducing our cost per student FTE to the State average
 - a. Utilize “Calculating Cost per FTE” formula
 - i. Variables to be considered
 1. Indirect/Operating Expense
 2. Compensation Levels
 3. Full-time / Part-time Faculty Ratio
 4. Student / Faculty Ratio
 - b. Utilize representative task group

- c. Reporting deadline Nov 1, 2005
 - *Using campus discussions and input by and guidance from the President's Council, the college has developed a set of Resource Guidelines and has begun to use them with the 2007-08 budget planning.*
7. Develop campus facilities that conform to current building codes and are able to meet the needs of our students today and for the foreseeable future.
 - a. Immediate goal is to provide accessible student services by September 2006 in order to comply with ODE/OCR
 - *The Student Services Center is currently under construction. We anticipate occupancy during Spring term 2007.*
 - b. Develop plans for a new campus that will enable us to continue to provide the people of Clatsop County with quality post secondary educational opportunity for the next 50 years and beyond
 - *Plans for a new campus have been developed, based on John Warren Field and the new campus site. It is estimated that 80-85% of this planning is transferable to another site, should the college build elsewhere.*
 - c. Prepare for Local Bond Measure in November 2006
 - *The college placed a \$24 million bond measure on the November 2006 ballot and PAC developed and implemented a very good campaign. Nonetheless, the bond measure was defeated by roughly the same margin as was the 2002 bond measure (60/40).*
 - *The college has completed a post-election survey to determine why the bond measure failed and what, if any, new campus project the voters of Clatsop County would support. The survey results provide a strong indication that voters would support a new campus project based in Warrenton, utilizing donated property.*
 8. Convene steering committee for College's 50th Anniversary which will occur in 2008.
 9. Establish a program for engaging the college in effective and ongoing Strategic Planning
 - a. Develop a Strategic Plan that identifies and prioritizes college initiatives
 - b. Develop and implement a process for updating and maintaining currency of the Strategic Plan
 - c. Develop and implement a process for engaging the college community in planning as an ongoing activity
 - *This is an ongoing activity. While we have not yet met all our Strategic Objectives, we continue to improve in our strategic planning efforts.*

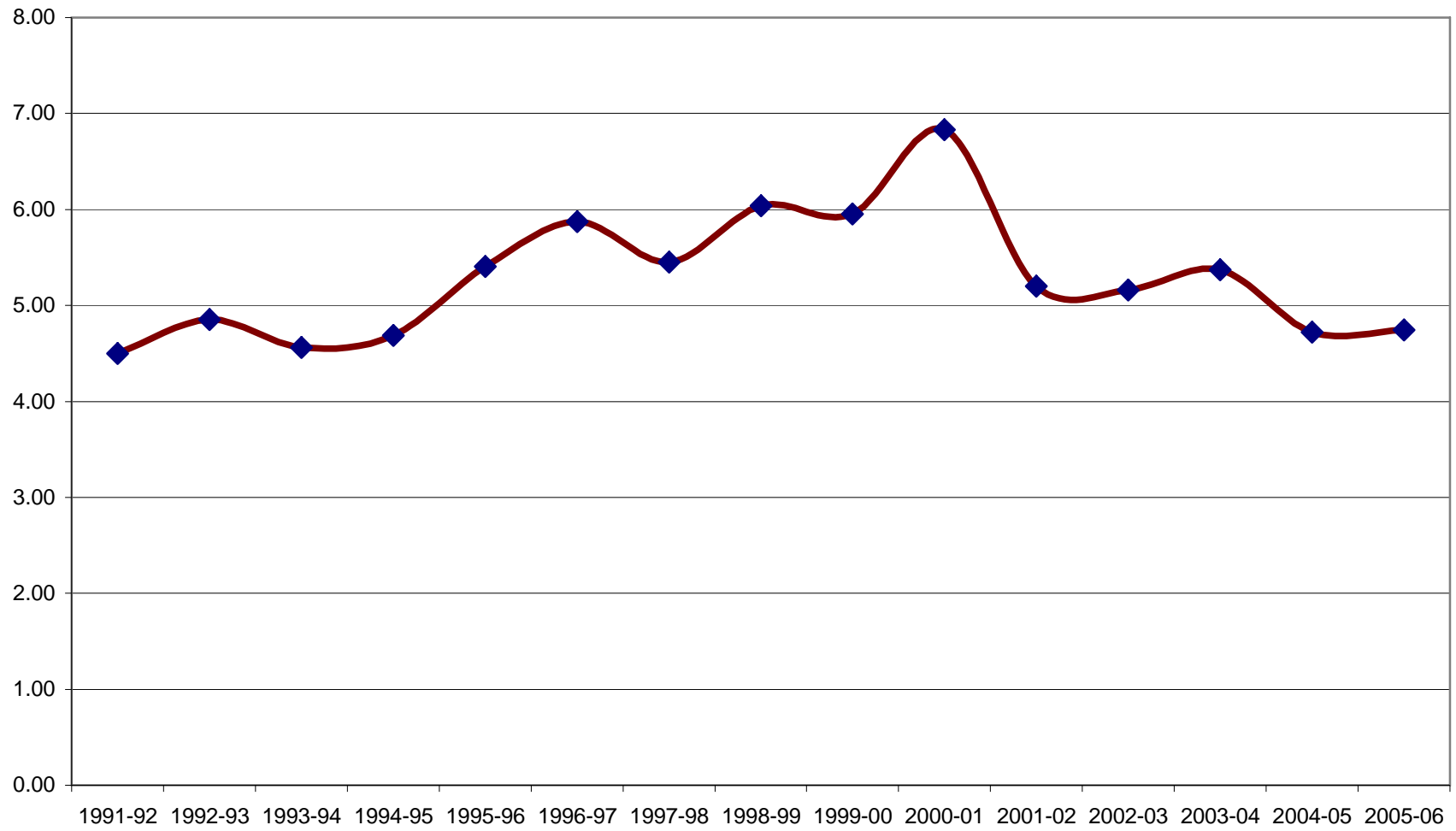
Student Headcount by Academic Year



Student Reimbursable FTE by Academic Year



Headcount-to-FTE Ratio



| Academic Year | Headcount | FTE | | FTE Total | Headcount Change | | FTE Change | | FTE Funded | Headcount-to-FTE Ratio |
|---------------|-----------|--------------|--------------|-----------|------------------|---------|------------|---------|------------|------------------------|
| | | Reimbursable | Reimbursable | | # | % | # | % | | |
| 1978-79 | 7110 | | | | | | | | | |
| 1979-80 | 7969 | | | | 859 | 12.08% | | | | |
| 1980-81 | 7433 | | | | -536 | -6.73% | | | | |
| 1981-82 | 5644 | | | | -1789 | -24.07% | | | | |
| 1982-83 | 5586 | | | | -58 | -1.03% | | | | |
| 1983-84 | 5168 | | | | -418 | -7.48% | | | | |
| 1984-85 | 5646 | | | | 478 | 9.25% | | | | |
| 1985-86 | 5715 | | | | 69 | 1.22% | | | | |
| 1986-87 | 6218 | | | | 503 | 8.80% | | | | |
| 1987-88 | 6375 | | | | 157 | 2.52% | | | | |
| 1988-89 | 7069 | | | | 694 | 10.89% | | | | |
| 1989-90 | 6352 | | | | -717 | -10.14% | | | | |
| 1990-91 | 6830 | | | | 478 | 7.53% | | | | |
| 1991-92 | 5573 | 1238.55 | | | -1257 | -18.40% | | | | 4.50 |
| 1992-93 | 6175 | 1271.91 | | | 602 | 10.80% | 33.36 | 2.69% | | 4.85 |
| 1993-94 | 5790 | 1269.46 | | | -385 | -6.23% | -2.45 | -0.19% | | 4.56 |
| 1994-95 | 6482 | 1383.28 | | | 692 | 11.95% | 113.82 | 8.97% | | 4.69 |
| 1995-96 | 7438 | 1376.23 | | | 956 | 14.75% | -7.05 | -0.51% | | 5.40 |
| 1996-97 | 8204 | 1397.47 | | | 766 | 10.30% | 21.24 | 1.54% | | 5.87 |
| 1997-98 | 7409 | 1359.01 | | | -795 | -9.69% | -38.46 | -2.75% | | 5.45 |
| 1998-99 | 8039 | 1331.45 | | | 630 | 8.50% | -27.56 | -2.03% | | 6.04 |
| 1999-00 | 8542 | 1434.84 | | | 503 | 6.26% | 103.39 | 7.77% | | 5.95 |
| 2000-01 | 10249 | 1499.78 | 102.03 | 1601.81 | 1707 | 19.98% | 64.94 | 4.53% | | 6.83 |
| 2001-02 | 8925 | 1715.84 | 63.25 | 1779.09 | -1324 | -12.92% | 216.06 | 14.41% | 1575 | 5.20 |
| 2002-03 | 7867 | 1523.82 | 18.27 | 1542.09 | -1058 | -11.85% | -192.02 | -11.19% | 1575 | 5.16 |
| 2003-04 | 7369 | 1372.23 | 43.20 | 1415.43 | -498 | -6.33% | -151.59 | -9.95% | 1575 | 5.37 |
| 2004-05 | 7246 | 1535.39 | 35.98 | 1571.37 | -123 | -1.67% | 163.16 | 11.89% | 1575 | 4.72 |
| 2005-06 | 6617 | 1394.89 | 50.44 | 1445.33 | -629 | -8.68% | -140.50 | -9.15% | | 4.74 |

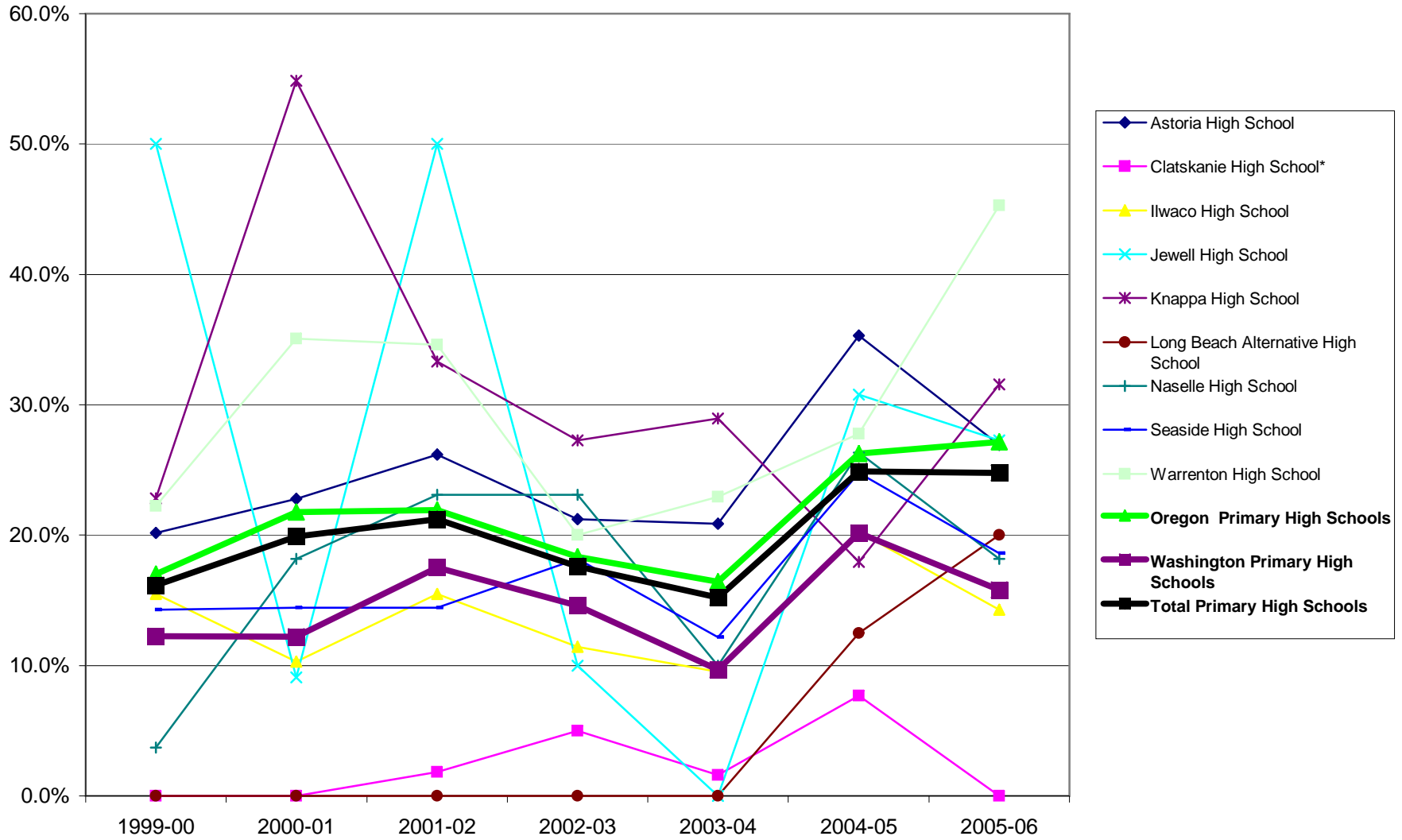
As of 2000-01 "Self-Improvement" courses were no longer supported by the State are ARE NOT Included starting with 2000-01.

As of 2002-03 the "11/12 week hold harmless" calculation is applied.

Unofficial - based on 9-13-06 EOY Report and Adjustments.

**FTE reimbursable includes in-state and Border State FTE only.

Area High School Penetration Rates



**Clatsop Community College
High School Recruiting Report 1999-2006**

| | Total 2002-2003 | | | Total 2003-2004 | | | Total 2004-2005 | | | Total 2005-2006 to date | | |
|------------------------------------|-----------------------|------------------------------|------------------------------------|-----------------------|------------------------------|------------------------------------|-----------------------|------------------------------|------------------------------------|-------------------------|------------------------------|------------------------------------|
| | High School Graduates | HS Grads Enrolled at Clatsop | Percent of HS Graduates at Clatsop | High School Graduates | HS Grads Enrolled at Clatsop | Percent of HS Graduates at Clatsop | High School Graduates | HS Grads Enrolled at Clatsop | Percent of HS Graduates at Clatsop | High School Graduates | HS Grads Enrolled at Clatsop | Percent of HS Graduates at Clatsop |
| Primary High Schools | | | | | | | | | | | | |
| Astoria High School | 146 | 31 | 21.2% | 139 | 29 | 20.9% | 136 | 48 | 35.3% | 130 | 35 | 26.9% |
| Clatskanie High School* | 60 | 3 | 5.0% | 63 | 1 | 1.6% | 52 | 4 | 7.7% | | | #DIV/0! |
| Iwaco High School | 70 | 8 | 11.4% | 63 | 6 | 9.5% | 79 | 16 | 20.3% | 63 | 9 | 14.3% |
| Jewell High School | 10 | 1 | 10.0% | 9 | 0 | 0.0% | 13 | 4 | 30.8% | 11 | 3 | 27.3% |
| Knappa High School | 44 | 12 | 27.3% | 38 | 11 | 28.9% | 39 | 7 | 17.9% | 38 | 12 | 31.6% |
| Long Beach Alternative High School | NA | NA | NA | NA | NA | NA | 16 | 2 | 12.5% | 10 | 2 | 20.0% |
| Naselle High School | 26 | 6 | 23.1% | 30 | 3 | 10.0% | 19 | 5 | 26.3% | 22 | 4 | 18.2% |
| Seaside High School | 88 | 16 | 18.2% | 115 | 14 | 12.2% | 109 | 27 | 24.8% | 129 | 24 | 18.6% |
| Seaside Christian High School | NA | NA | NA | NA | NA | NA | NA | NA | NA | 0 | 0 | NA |
| Sunset Christian Academy | 1 | 0 | 0.0% | 1 | 1 | 100.0% | 1 | 1 | 100.0% | 0 | 0 | #DIV/0! |
| Warrenton High School | 55 | 11 | 20.0% | 61 | 14 | 23.0% | 54 | 15 | 27.8% | 53 | 24 | 45.3% |
| Oregon Primary High Schools | 404 | 74 | 18.3% | 426 | 70 | 16.4% | 404 | 106 | 26.2% | 361 | 98 | 27.1% |
| Washington Primary High Schools | 96 | 14 | 14.6% | 93 | 9 | 9.7% | 114 | 23 | 20.2% | 95 | 15 | 15.8% |
| Clatsop County Public High Schools | 343 | 71 | 20.7% | 362 | 68 | 18.8% | 351 | 101 | 28.8% | 361 | 98 | 27.1% |
| Total Primary High Schools | 500 | 88 | 17.6% | 519 | 79 | 15.2% | 518 | 129 | 24.9% | 456 | 113 | 24.8% |
| Secondary High Schools | NA | 7 | NA | NA | 1 | 0.0% | 63 | 1 | 0.0% | 63 | 1 | 0.0% |
| Other High Schools | NA | 29 | NA | NA | 5 | NA | NA | 10 | NA | NA | 15 | NA |
| Other Non Traditional Schools | NA | 0 | NA | NA | NA | NA | NA | 0 | NA | NA | 0 | NA |
| Unknown High Schools | NA | 15 | NA | NA | NA | NA | NA | 0 | NA | NA | 0 | NA |
| Total Enrolled | NA | 139 | NA | NA | 85 | NA | NA | 140 | NA | NA | 129 | NA |

**Clatsop Community College
District Penetration Report**

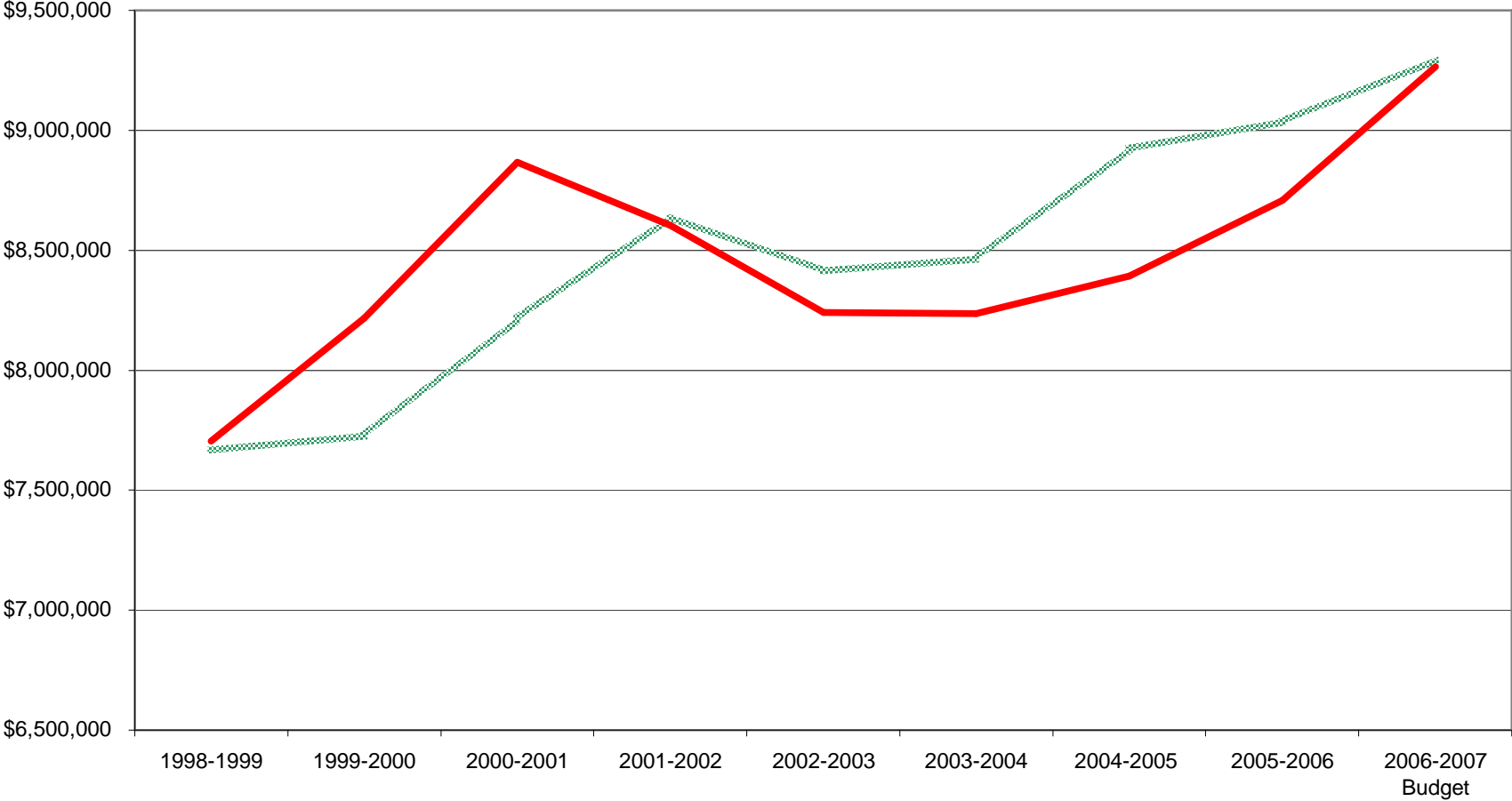
| | 2000 Census | | Enrolled Population by Academic Year | | | | | | | | | | | | Change from FY05 to FY06 | |
|--|-------------|---------|--------------------------------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------------------------|---------|
| | | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | | |
| | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent | Number | Percent |
| Total population Clatsop County | 35,630 | 100.0% | 6,280 | 17.6% | 5,577 | 15.7% | 5,071 | 14.2% | 4,201 | 11.8% | 4,407 | 12.4% | 4,025 | 11.3% | -382 | -8.7% |
| Gender | | | | | | | | | | | | | | | | |
| Male | 17,621 | 49.5% | 2,573 | 14.6% | 2,307 | 13.1% | 2,083 | 11.8% | 1,864 | 10.6% | 1,966 | 11.2% | 1,793 | 10.2% | -173 | -8.8% |
| Female | 18,009 | 50.5% | 3,707 | 20.6% | 3,270 | 18.2% | 2,988 | 16.6% | 2,308 | 12.8% | 2,441 | 13.6% | 2,230 | 12.4% | -211 | -8.6% |
| Zip Code | | | | | | | | | | | | | | | | |
| Archcape - 97102 | 223 | 0.6% | 11 | 4.9% | 10 | 4.5% | 17 | 7.6% | 11 | 4.9% | 10 | 4.5% | 13 | 5.8% | 3 | 30.0% |
| Astoria - 97103 | 17,187 | 48.2% | 3,544 | 20.6% | 3,196 | 18.6% | 2,889 | 16.8% | 2,498 | 14.5% | 2,664 | 15.5% | 2,321 | 13.5% | -343 | -12.9% |
| Cannon Beach - 97110 | 1,211 | 3.4% | 279 | 23.0% | 274 | 22.6% | 297 | 24.5% | 194 | 16.0% | 134 | 11.1% | 178 | 14.7% | 44 | 32.8% |
| Hammond - 97121 | 1,151 | 3.2% | 174 | 15.1% | 175 | 15.2% | 137 | 11.9% | 122 | 10.6% | 119 | 10.3% | 126 | 10.9% | 7 | 5.9% |
| Seaside - 97138 | 9,357 | 26.3% | 1,335 | 14.3% | 1,143 | 12.2% | 1,119 | 12.0% | 844 | 9.0% | 914 | 9.8% | 857 | 9.2% | -57 | -6.2% |
| Tolovana Park - 97145 | 396 | 1.1% | 21 | 5.3% | 28 | 7.1% | 23 | 5.8% | 5 | 1.3% | 16 | 4.0% | 14 | 3.5% | -2 | -12.5% |
| Warrenton - 97146 | 4,997 | 14.0% | 916 | 18.3% | 751 | 15.0% | 589 | 11.8% | 527 | 10.5% | 550 | 11.0% | 516 | 10.3% | -34 | -6.2% |
| Age | | | | | | | | | | | | | | | | |
| Potential Students (Age 15 to 84 years) | 28,220 | 79.2% | 6,013 | 21.3% | 5,354 | 19.0% | 4,853 | 17.2% | 4,037 | 14.3% | 4,163 | 14.8% | 3,865 | 13.7% | -298 | -7.2% |
| Under 5 years | 2,007 | 5.6% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 4 | 0.2% | 0 | 0.0% | 0 | 0.0% | 0 | NA |
| 5 to 9 years | 2,175 | 6.1% | 2 | 0.1% | 3 | 0.1% | 4 | 0.2% | 3 | 0.1% | 0 | 0.0% | 0 | 0.0% | 0 | NA |
| 10 to 14 years | 2,522 | 7.1% | 45 | 1.8% | 47 | 1.9% | 33 | 1.3% | 27 | 1.1% | 65 | 2.6% | 43 | 1.7% | -22 | -33.8% |
| 15 to 19 years | 2,882 | 8.1% | 865 | 30.0% | 1,038 | 36.0% | 723 | 25.1% | 721 | 25.0% | 1,037 | 36.0% | 1,054 | 36.6% | 17 | 1.6% |
| 20 to 24 years | 2,007 | 5.6% | 981 | 48.9% | 807 | 40.2% | 890 | 44.3% | 758 | 37.8% | 678 | 33.8% | 602 | 30.0% | -76 | -11.2% |
| 25 to 34 years | 3,755 | 10.5% | 1,015 | 27.0% | 849 | 22.6% | 811 | 21.6% | 663 | 17.7% | 666 | 17.7% | 549 | 14.6% | -117 | -17.6% |
| 35 to 44 years | 5,255 | 14.7% | 991 | 18.9% | 832 | 15.8% | 705 | 13.4% | 555 | 10.6% | 520 | 9.9% | 442 | 8.4% | -78 | -15.0% |
| 45 to 54 years | 5,827 | 16.4% | 1,155 | 19.8% | 924 | 15.9% | 831 | 14.3% | 662 | 11.4% | 607 | 10.4% | 519 | 8.9% | -88 | -14.5% |
| 55 to 59 years | 1,983 | 5.6% | 347 | 17.5% | 309 | 15.6% | 326 | 16.4% | 264 | 13.3% | 272 | 13.7% | 246 | 12.4% | -26 | -9.6% |
| 60 to 64 years | 1,672 | 4.7% | 236 | 14.1% | 192 | 11.5% | 180 | 10.8% | 137 | 8.2% | 150 | 9.0% | 174 | 10.4% | 24 | 16.0% |
| 65 to 74 years | 2,853 | 8.0% | 259 | 9.1% | 248 | 8.7% | 241 | 8.4% | 182 | 6.4% | 147 | 5.2% | 174 | 6.1% | 27 | 18.4% |
| 75 to 84 years | 1,986 | 5.6% | 164 | 8.3% | 155 | 7.8% | 146 | 7.4% | 95 | 4.8% | 86 | 4.3% | 85 | 4.3% | -1 | -1.2% |
| 85 years and over | 706 | 2.0% | 42 | 5.9% | 42 | 5.9% | 39 | 5.5% | 22 | 3.1% | 17 | 2.4% | 20 | 2.8% | 3 | 17.6% |
| Unknown Age | 0 | NA | 178 | NA | 131 | NA | 142 | NA | 108 | NA | 162 | NA | 117 | NA | -45 | -27.8% |
| Race | | | | | | | | | | | | | | | | |
| American Indian and Alaska Native | 367 | 1.0% | 80 | 21.8% | 85 | 23.2% | 104 | 28.3% | 58 | 15.8% | 63 | 17.2% | 61 | 16.6% | -2 | -3.2% |
| Asian | 430 | 1.2% | 114 | 26.5% | 95 | 22.1% | 73 | 17.0% | 57 | 13.3% | 54 | 12.6% | 59 | 13.7% | 5 | 9.3% |
| Black or African American | 185 | 0.5% | 57 | 30.8% | 66 | 35.7% | 63 | 34.1% | 55 | 29.7% | 40 | 21.6% | 32 | 17.3% | -8 | -20.0% |
| Hispanic | 1,597 | 4.5% | 367 | 23.0% | 271 | 17.0% | 258 | 16.2% | 195 | 12.2% | 235 | 14.7% | 265 | 16.6% | 30 | 12.8% |
| Native Hawaiian & Other Pacific Islander | 60 | 0.2% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Unknown Race | 1,403 | 3.9% | 1,343 | NA | 1,004 | 71.6% | 979 | 69.8% | 1,206 | 86.0% | 1,249 | 89.0% | 948 | 67.6% | -301 | -24.1% |
| White | 31,588 | 88.7% | 4,319 | 13.7% | 4,056 | 12.8% | 3,594 | 11.4% | 2,624 | 8.3% | 2,766 | 8.8% | 2,658 | 8.4% | -108 | -3.9% |

Annual FTE Enrollment Projection Model

| Instructional Type | Summer | Fall | Winter* | Spring | Total | To Date | % To Date |
|---|---------------|---------------|---------------|---------------|----------------|----------------|---------------|
| FY03-04 | | | | | | | |
| 10, Lower Division Collegiate | 18.17 | 137.22 | 121.92 | 111.91 | 389.22 | 277.31 | 71.25% |
| 21, Professional Technical Preparatory | 15.56 | 111.44 | 106.11 | 84.44 | 317.55 | 233.11 | 73.41% |
| 22, Professional Technical Supplemental | 13.69 | 86.07 | 72.61 | 62.18 | 234.54 | 172.37 | 73.49% |
| 23, Professional Technical Apprentice | 53.19 | 81.36 | 72.80 | 60.77 | 268.11 | 207.34 | 77.33% |
| 31, English as Second Language | 3.09 | 8.49 | 6.08 | 9.66 | 27.31 | 17.66 | 64.65% |
| 32, Adult Basic Education | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 33, General Education Development | 2.99 | 9.40 | 10.02 | 11.86 | 34.26 | 22.41 | 65.40% |
| 35, Post Secondary Remedial | 8.02 | 36.64 | 24.91 | 19.90 | 89.48 | 69.58 | 77.76% |
| 36, Self Improvement | 5.38 | 9.21 | 8.06 | 7.56 | 30.21 | 22.65 | 74.98% |
| 51, Non-Reimbursable | 1.94 | 8.33 | 7.90 | 6.57 | 24.74 | 18.17 | 73.45% |
| Total | 122.02 | 488.16 | 430.41 | 374.84 | 1415.43 | 1040.59 | 73.52% |
| FY04-05 | | | | | | | |
| 10, Lower Division Collegiate | 15.21 | 141.55 | 129.31 | 121.33 | 407.40 | 286.07 | 70.22% |
| 21, Professional Technical Preparatory | 66.02 | 126.28 | 116.05 | 131.79 | 440.13 | 308.35 | 70.06% |
| 22, Professional Technical Supplemental | 56.10 | 81.84 | 89.96 | 63.42 | 291.31 | 227.90 | 78.23% |
| 23, Professional Technical Apprentice | 53.20 | 60.36 | 58.63 | 51.91 | 224.10 | 172.19 | 76.84% |
| 31, English as Second Language | 3.42 | 8.95 | 5.51 | 4.87 | 22.75 | 17.88 | 78.60% |
| 32, Adult Basic Education | 0.47 | 1.25 | 3.96 | 1.32 | 6.99 | 5.67 | 81.17% |
| 33, General Education Development | 2.27 | 7.75 | 9.35 | 7.64 | 27.01 | 19.37 | 71.71% |
| 35, Post Secondary Remedial | 5.33 | 37.48 | 26.84 | 19.00 | 88.66 | 69.66 | 78.57% |
| 36, Self Improvement | 10.01 | 10.64 | 7.04 | 8.23 | 35.93 | 27.70 | 77.10% |
| 51, Non-Reimbursable | 3.46 | 8.67 | 7.73 | 7.23 | 27.09 | 19.86 | 73.32% |
| Total | 215.49 | 484.78 | 454.38 | 416.73 | 1571.37 | 1154.64 | 73.48% |
| FY05-06 | | | | | | | |
| 10, Lower Division Collegiate | 14.67 | 131.08 | 113.40 | 116.98 | 376.13 | 259.15 | 68.90% |
| 21, Professional Technical Preparatory | 21.95 | 132.82 | 106.92 | 109.34 | 371.03 | 261.68 | 70.53% |
| 22, Professional Technical Supplemental | 25.54 | 78.25 | 99.42 | 56.39 | 259.60 | 203.21 | 78.28% |
| 23, Professional Technical Apprentice | 50.48 | 95.18 | 78.26 | 2.73 | 226.65 | 223.92 | 98.80% |
| 31, English as Second Language | 3.54 | 5.29 | 8.68 | 16.54 | 34.06 | 17.52 | 51.43% |
| 32, Adult Basic Education | 0.11 | 1.43 | 0.01 | 0.23 | 1.78 | 1.55 | 86.99% |
| 33, General Education Development | 2.64 | 11.05 | 12.37 | 13.90 | 39.95 | 26.06 | 65.22% |
| 35, Post Secondary Remedial | 3.50 | 32.40 | 24.62 | 17.75 | 78.28 | 60.53 | 77.32% |
| 36, Self Improvement | 8.26 | 8.24 | 9.43 | 7.13 | 33.07 | 25.93 | 78.43% |
| 51, Non-Reimbursable | 1.64 | 10.57 | 7.36 | 5.32 | 24.89 | 19.57 | 78.61% |
| Total | 132.33 | 506.32 | 460.47 | 346.31 | 1445.43 | 1099.12 | 76.04% |
| FY06-07 | | | | | | | |
| 10, Lower Division Collegiate | 18.58 | 123.23 | 124.53 | | 379.82 | 266.34 | 70.12% |
| 21, Professional Technical Preparatory | 24.98 | 155.86 | 99.69 | | 393.28 | 280.53 | 71.33% |
| 22, Professional Technical Supplemental | 36.50 | 81.65 | 105.02 | | 291.09 | 223.17 | 76.67% |
| 23, Professional Technical Apprentice | 0.00 | 3.19 | 1.77 | | 5.88 | 4.96 | 84.32% |
| 31, English as Second Language | 1.98 | 6.07 | 5.52 | | 20.91 | 13.57 | 64.89% |
| 32, Adult Basic Education | 0.00 | 0.00 | 2.61 | | 3.11 | 2.61 | 84.08% |
| 33, General Education Development | 3.08 | 10.43 | 12.61 | | 38.72 | 26.12 | 67.44% |
| 35, Post Secondary Remedial | 5.83 | 37.76 | 24.73 | | 87.72 | 68.32 | 77.89% |
| 36, Self Improvement | 10.11 | 11.44 | 10.01 | | 41.07 | 31.56 | 76.84% |
| 51, Non-Reimbursable | 2.98 | 13.41 | 7.81 | | 32.22 | 24.20 | 75.13% |
| Total | 104.04 | 443.04 | 394.30 | | 1293.82 | 941.38 | 74.35% |

* End of term for winter based on week 4 projections.

Total Annual Revenues and Expenses



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

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

| | 1998-1999 | | |
|-----------------------|---------------------|----------------|----------------------|
| | Resources Received | %-age of Total | Statewide Comparison |
| Tuition and fees | \$ 1,321,693 | 17.2% | 21.3% |
| Property taxes | \$ 2,914,194 | 38.0% | 20.8% |
| State | \$ 2,924,876 | 38.1% | 52.2% |
| 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 | | |
| | Resources Used | Total | Comparison |
| 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 Service | \$ 33,228 | 0.4% | 0.5% |
| College Support | \$ 1,934,794 | 25.1% | 17.9% |
| Plant | \$ 786,962 | 10.2% | 9.3% |
| Institutional Aid | \$ 218,445 | 2.8% | |
| | \$ 7,705,006 | 100.0% | 100.0% |
| Total Instruction | \$ 4,024,130 | 52.2% | 63.0% |

| | 1999-2000 | | |
|--|---------------------|----------------|----------------------|
| | Resources Received | %-age of Total | Statewide Comparison |
| | \$ 1,445,026 | 18.7% | 22.5% |
| | \$ 3,070,402 | 39.7% | 21.0% |
| | \$ 3,062,396 | 39.6% | 51.7% |
| | \$ 9,000 | 0.1% | 0.3% |
| | \$ 140,387 | 1.8% | 4.5% |
| | \$ 7,727,211 | 100.0% | 100.0% |
| | % -age of Statewide | | |
| | Resources Used | Total | Comparison |
| | \$ 3,331,422 | 40.5% | 52.3% |
| | \$ 1,380,960 | 16.8% | 10.6% |
| | \$ 704,490 | 8.6% | 9.3% |
| | \$ 38,709 | 0.5% | 0.5% |
| | \$ 1,793,137 | 21.8% | 18.2% |
| | \$ 682,162 | 8.3% | 9.0% |
| | \$ 285,637 | 3.5% | |
| | \$ 8,216,517 | 100.0% | 100.0% |
| | \$ 4,712,382 | 57.4% | 62.9% |

| | 2000-2001 | | |
|--|---------------------|----------------|----------------------|
| | Resources Received | %-age of Total | Statewide Comparison |
| | \$ 1,707,604 | 20.8% | 24.1% |
| | \$ 3,246,427 | 39.5% | 20.8% |
| | \$ 3,152,595 | 38.4% | 50.7% |
| | \$ 12,000 | 0.1% | 0.3% |
| | \$ 95,011 | 1.2% | 4.1% |
| | \$ 8,213,637 | 100.0% | 100.0% |
| | % -age of Statewide | | |
| | Resources Used | Total | Comparison |
| | \$ 3,719,082 | 41.9% | 52.3% |
| | \$ 1,470,650 | 16.6% | 10.7% |
| | \$ 751,516 | 8.5% | 9.5% |
| | \$ 46,025 | 0.5% | 0.6% |
| | \$ 1,796,509 | 20.3% | 17.8% |
| | \$ 778,087 | 8.8% | 9.0% |
| | \$ 304,811 | 3.4% | |
| | \$ 8,866,680 | 100.0% | 100.0% |
| | \$ 5,189,732 | 58.5% | 63.0% |

| | 2001-2002 | | |
|--|---------------------|----------------|----------------------|
| | Resources Received | %-age of Total | Statewide Comparison |
| | \$ 1,917,692 | 22.2% | 25.3% |
| | \$ 3,198,136 | 37.0% | 20.6% |
| | \$ 3,405,152 | 39.4% | 50.5% |
| | \$ 10,500 | 0.1% | 0.3% |
| | \$ 108,563 | 1.3% | 3.3% |
| | \$ 8,640,043 | 100.0% | 100.0% |
| | % -age of Statewide | | |
| | Resources Used | Total | Comparison |
| | \$ 3,620,526 | 42.1% | 53.1% |
| | \$ 1,448,352 | 16.8% | 10.3% |
| | \$ 754,550 | 8.8% | 9.6% |
| | \$ 51,136 | 0.6% | 0.7% |
| | \$ 1,818,727 | 21.1% | 17.2% |
| | \$ 641,106 | 7.5% | 9.0% |
| | \$ 270,116 | 3.1% | |
| | \$ 8,604,513 | 100.0% | 100.0% |
| | \$ 5,068,878 | 58.9% | 63.4% |

| | | |
|------------------------|--------------|--------|
| Personal Services | \$ 5,801,243 | 75.3% |
| Materials and Supplies | \$ 1,476,139 | 19.2% |
| Other | \$ 385,505 | 5.0% |
| Capital Outlay | \$ 42,119 | 0.5% |
| | \$ 7,705,006 | 100.0% |

| | | |
|--|--------------|--------|
| | \$ 6,244,647 | 76.0% |
| | \$ 1,680,233 | 20.4% |
| | \$ 291,637 | 3.5% |
| | \$ - | 0.0% |
| | \$ 8,216,517 | 100.0% |

| | | |
|--|--------------|--------|
| | \$ 6,740,045 | 76.0% |
| | \$ 1,770,228 | 20.0% |
| | \$ 356,407 | 4.0% |
| | \$ - | 0.0% |
| | \$ 8,866,680 | 100.0% |

| | | |
|--|--------------|--------|
| | \$ 6,668,403 | 77.5% |
| | \$ 1,614,398 | 18.8% |
| | \$ 321,712 | 3.7% |
| | \$ - | 0.0% |
| | \$ 8,604,513 | 100.0% |

Corrected for \$913,749 deferred payment

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

| | 2002-2003 | | |
|-----------------------|---------------------|----------------|----------------------|
| | Resources Received | %-age of Total | Statewide Comparison |
| Tuition and fees | \$ 1,856,298 | 22.1% | 31.5% |
| Property taxes | \$ 3,235,215 | 38.5% | 24.2% |
| State | \$ 3,167,110 | 37.6% | 36.9% |
| 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 | | |
| | Resources Used | Total | Comparison |
| Instruction | \$ 3,397,456 | 41.2% | 52.4% |
| Instructional Support | \$ 1,362,690 | 16.5% | 9.7% |
| Student Services | \$ 775,683 | 9.4% | 9.7% |
| Community Service | \$ 49,149 | 0.6% | 0.7% |
| College Support | \$ 1,824,259 | 22.1% | 18.5% |
| Plant | \$ 639,240 | 7.8% | 9.1% |
| Institutional Aid | \$ 191,849 | 2.3% | |
| | \$ 8,240,326 | 100.0% | 100.0% |
| Total Instruction | \$ 4,760,146 | 57.8% | 62.1% |

| | 2003-2004 | | |
|-----------------------|---------------------|----------------|----------------------|
| | Resources Received | %-age of Total | Statewide Comparison |
| Tuition and fees | \$ 1,923,621 | 22.7% | 30.5% |
| Property taxes | \$ 3,021,315 | 35.7% | 21.4% |
| State | \$ 3,308,478 | 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 | | |
| | Resources Used | Total | Comparison |
| 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 Service | \$ 43,374 | 0.5% | 0.6% |
| College Support | \$ 1,688,653 | 20.5% | 19.9% |
| Plant | \$ 760,140 | 9.2% | 9.5% |
| Institutional Aid | \$ 147,418 | 1.8% | |
| | \$ 8,236,418 | 100.0% | 100.0% |
| Total Instruction | \$ 4,796,354 | 58.2% | 60.3% |

| | 2004-2005 | | |
|-----------------------|---------------------|----------------|----------------------|
| | Resources Received | %-age of Total | Statewide Comparison |
| Tuition and fees | \$ 1,964,529 | 22.0% | 0.0% |
| Property taxes | \$ 3,171,364 | 35.5% | 0.0% |
| State | \$ 3,506,090 | 39.3% | 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 | | |
| | Resources Used | Total | Comparison |
| Instruction | \$ 3,592,500 | 42.8% | |
| Instructional Support | \$ 1,229,953 | 14.7% | |
| Student Services | \$ 824,081 | 9.8% | |
| Community Service | \$ 53,856 | 0.6% | |
| College Support | \$ 1,713,004 | 20.4% | |
| Plant | \$ 774,752 | 9.2% | |
| Institutional Aid | \$ 203,435 | 2.4% | |
| | \$ 8,391,581 | 100.0% | |
| Total Instruction | \$ 4,822,453 | 57.5% | |

| | | |
|------------------------|--------------|--------|
| 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% |

| | | |
|------------------------|--------------|--------|
| 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% |

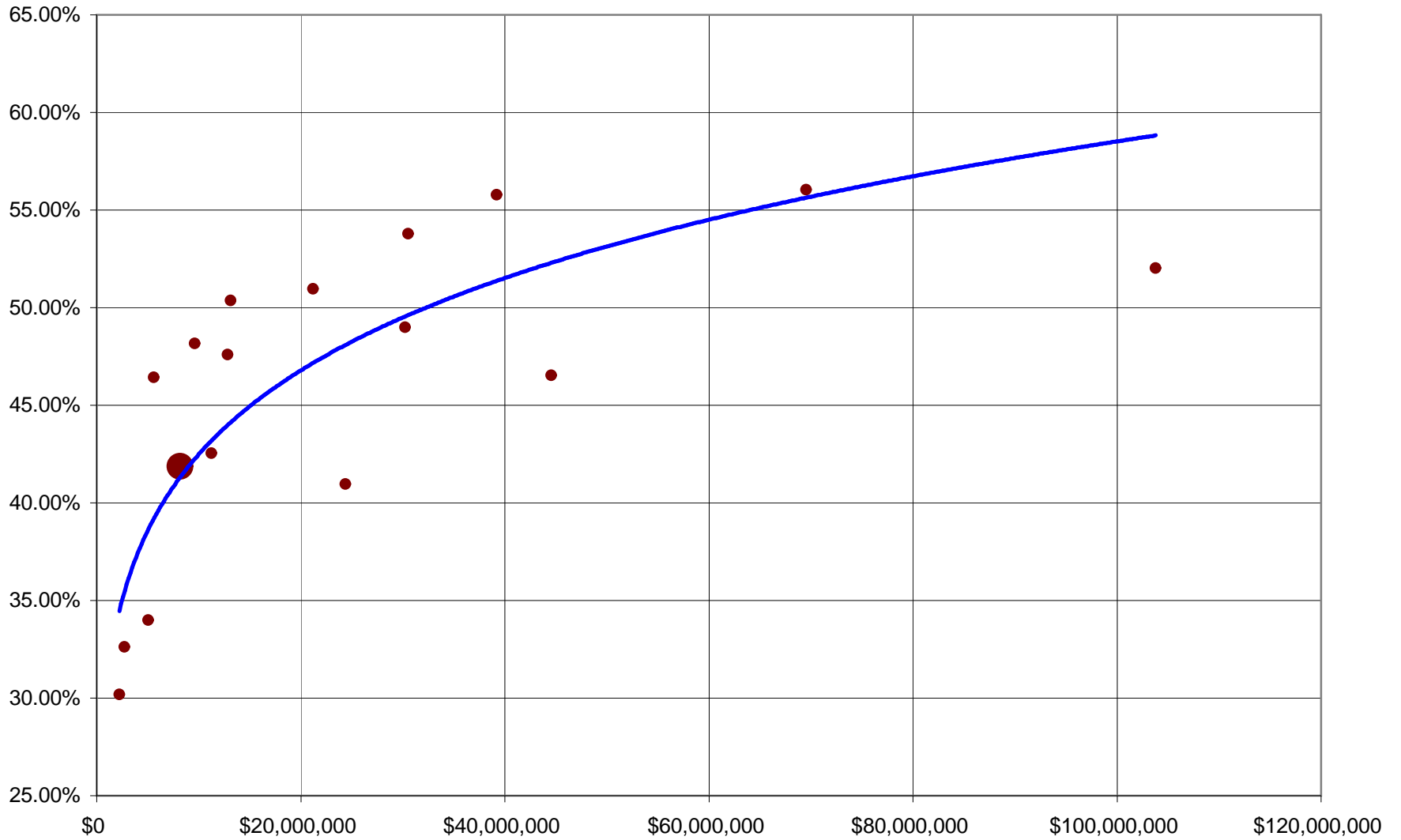
| | | |
|------------------------|--------------|--------|
| Personal Services | \$ 6,449,390 | 76.9% |
| Materials and Supplies | \$ 1,743,194 | 20.8% |
| Other | \$ 198,997 | 2.4% |
| Capital Outlay | \$ - | 0.0% |
| | \$ 8,391,581 | 100.0% |

Corrected for \$913,749
deferred payment

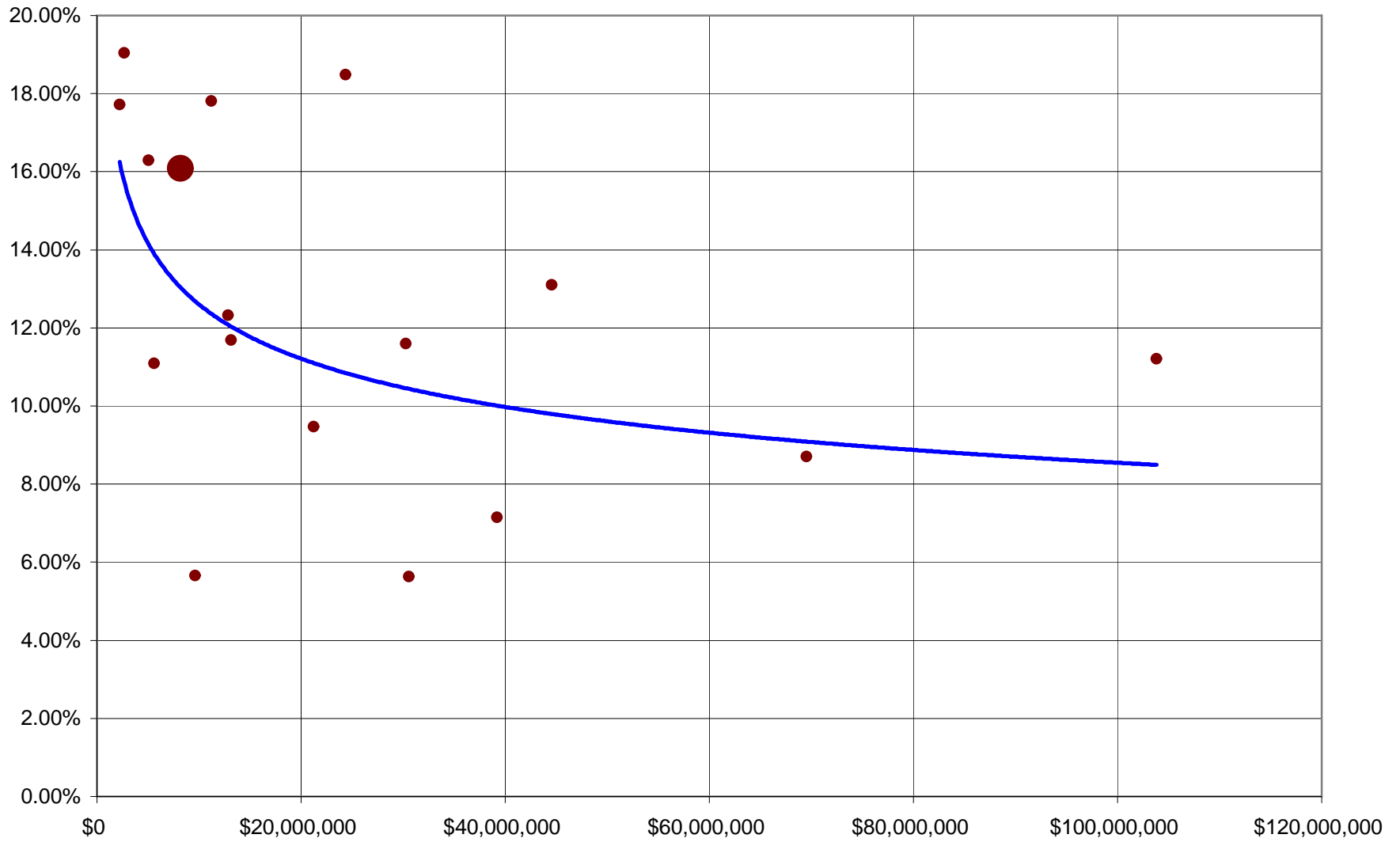
Correlation of Total Budget with % for Total Instruction



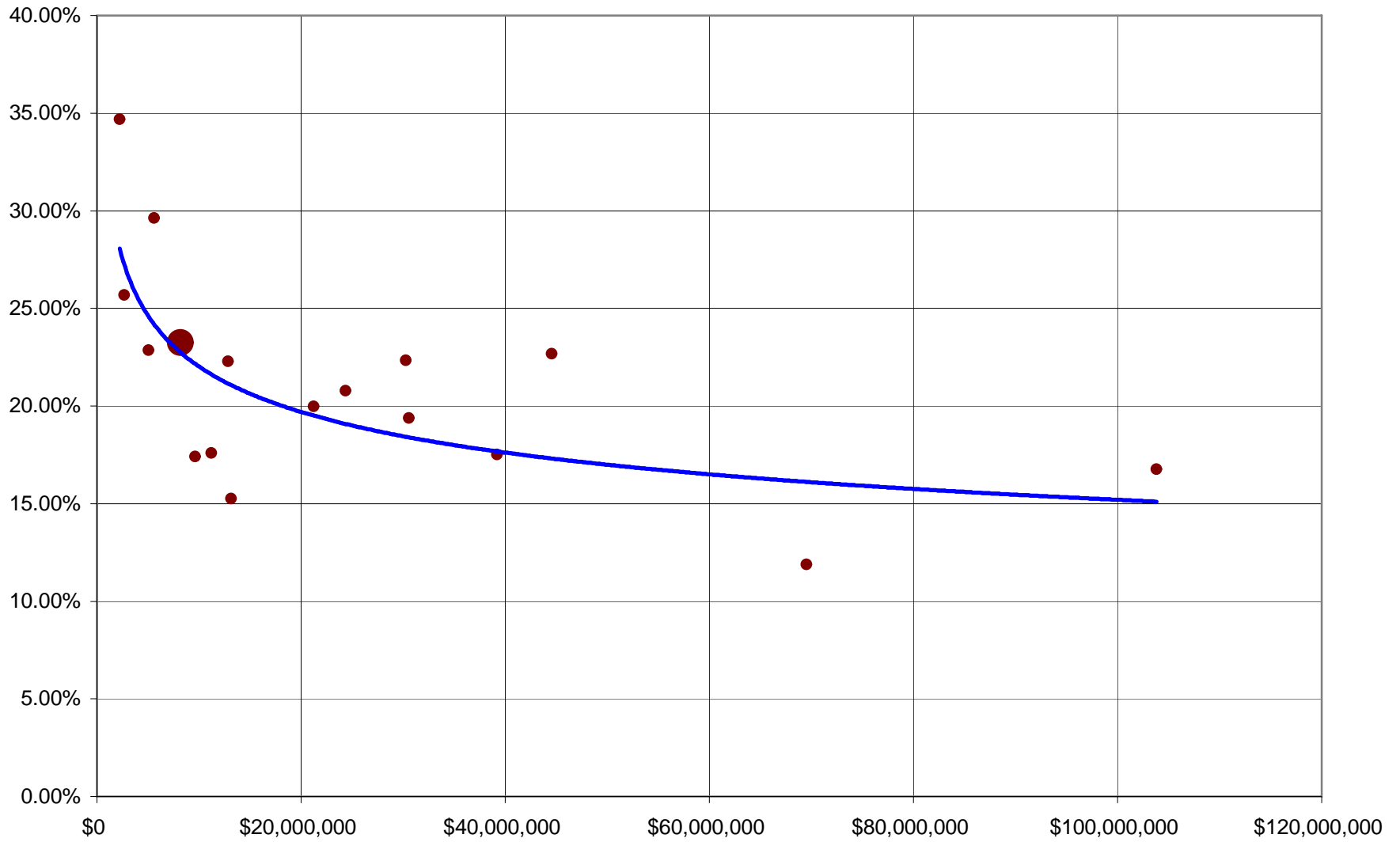
Correlation of Total Budget with % for Direct Instruction



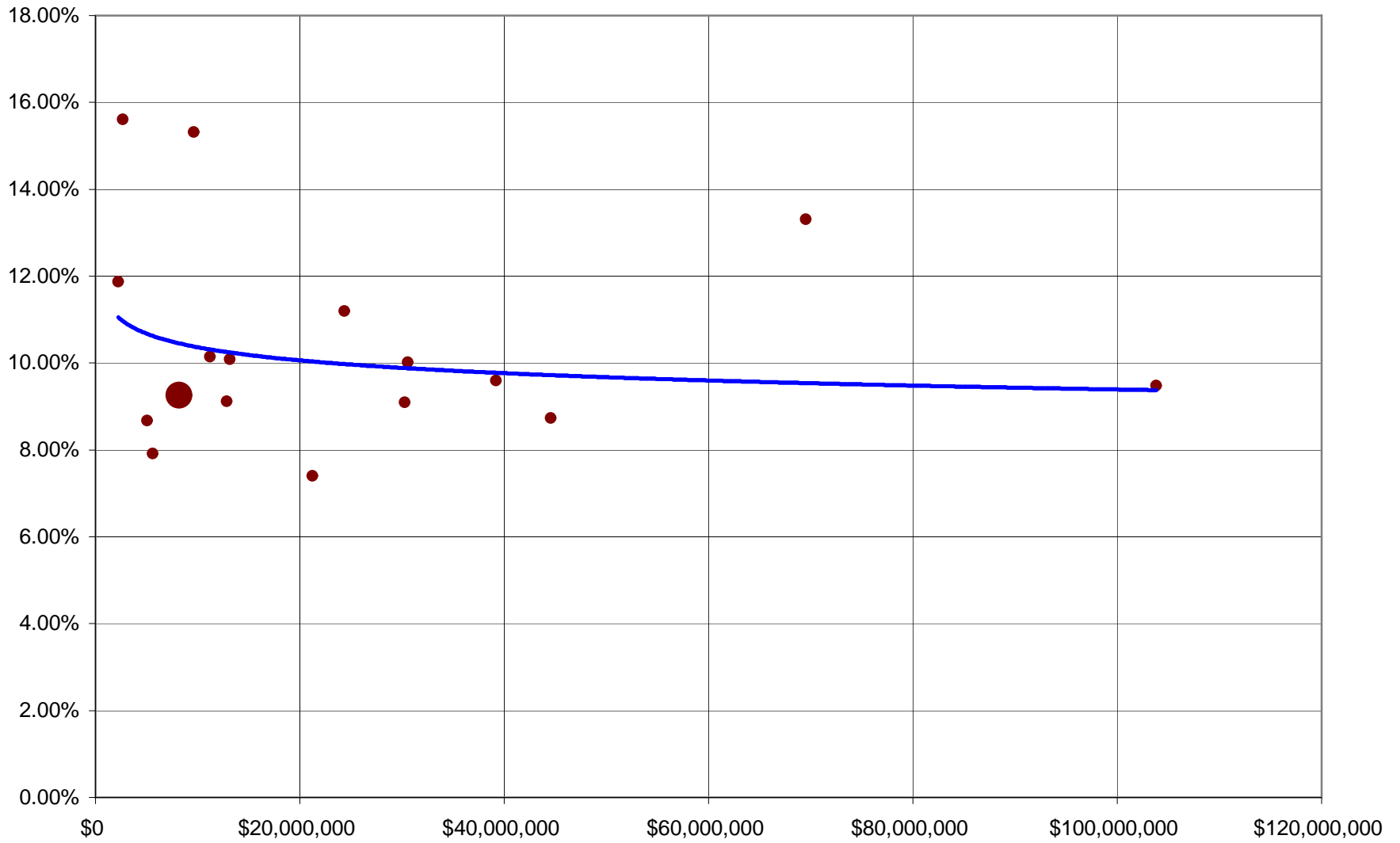
Correlation of Total Budget with % for Instructional Support



Correlation of Total Budget with % for College Support Services



Correlation of Total Budget with % for Student Services



General Funds Operating Expenditures
Percent of Total Expenditures by Category
With Correlations to Total Budget
2004-05

| College | Instruction | Instructional Support | Total Instruction | Student Services | Community Service | College Support | Plant Operation & Maintenance | Total |
|---------------------|--------------------|------------------------------|--------------------------|-------------------------|--------------------------|------------------------|--|---------------|
| Blue Mountain | 42.54% | 17.81% | 60.35% | 10.14% | 0.00% | 17.60% | 11.92% | \$11,240,435 |
| Central | 50.95% | 9.47% | 60.42% | 7.40% | 2.17% | 19.98% | 10.04% | \$21,224,008 |
| Chemeketa | 46.53% | 13.10% | 59.63% | 8.73% | 0.08% | 22.67% | 8.89% | \$44,541,047 |
| Clackamas | 53.78% | 5.63% | 59.41% | 10.02% | 0.04% | 19.38% | 11.15% | \$30,556,613 |
| Clatsop | 41.87% | 16.08% | 57.95% | 9.26% | 0.66% | 23.23% | 8.90% | \$8,175,972 |
| Columbia Gorge | 33.98% | 16.29% | 50.27% | 8.67% | 0.00% | 22.86% | 18.21% | \$5,069,634 |
| Klamath | 46.42% | 11.09% | 57.51% | 7.91% | 0.00% | 29.62% | 4.95% | \$5,601,341 |
| Lane | 56.03% | 8.70% | 64.73% | 13.31% | 2.00% | 11.87% | 8.09% | \$69,548,390 |
| Linn-Benton | 48.98% | 11.60% | 60.58% | 9.09% | 0.00% | 22.33% | 7.99% | \$30,250,947 |
| Mt. Hood | 55.78% | 7.15% | 62.93% | 9.60% | 0.15% | 17.50% | 9.81% | \$39,212,000 |
| Oregon Coast | 32.61% | 19.04% | 51.65% | 15.61% | 0.00% | 25.67% | 7.06% | \$2,703,188 |
| Portland | 52.03% | 11.21% | 63.24% | 9.48% | 0.00% | 16.77% | 10.51% | \$103,814,120 |
| Rogue | 40.96% | 18.48% | 59.44% | 11.20% | 0.46% | 20.77% | 8.12% | \$24,389,255 |
| Southwestern | 47.59% | 12.32% | 59.91% | 9.12% | 0.00% | 22.29% | 8.68% | \$12,853,661 |
| Tillamook Bay | 30.18% | 17.72% | 47.90% | 11.87% | 0.00% | 34.68% | 5.56% | \$2,216,031 |
| Treasure Valley | 48.15% | 5.65% | 53.80% | 15.31% | 0.00% | 17.41% | 13.49% | \$9,636,246 |
| Umpqua | 50.35% | 11.68% | 62.03% | 10.09% | 0.84% | 15.25% | 11.80% | \$13,129,021 |
| Average | 45.81% | 12.53% | 58.34% | 10.40% | 0.38% | 21.17% | 9.72% | \$ 25,538,936 |
| Correlations | 0.60 | -0.37 | 0.65 | -0.08 | 0.20 | -0.54 | -0.03 | NA |

Note: Transfers-out not included.

Source: CCWD Revenue & Expenditure Reports (end-of-year audited figures).

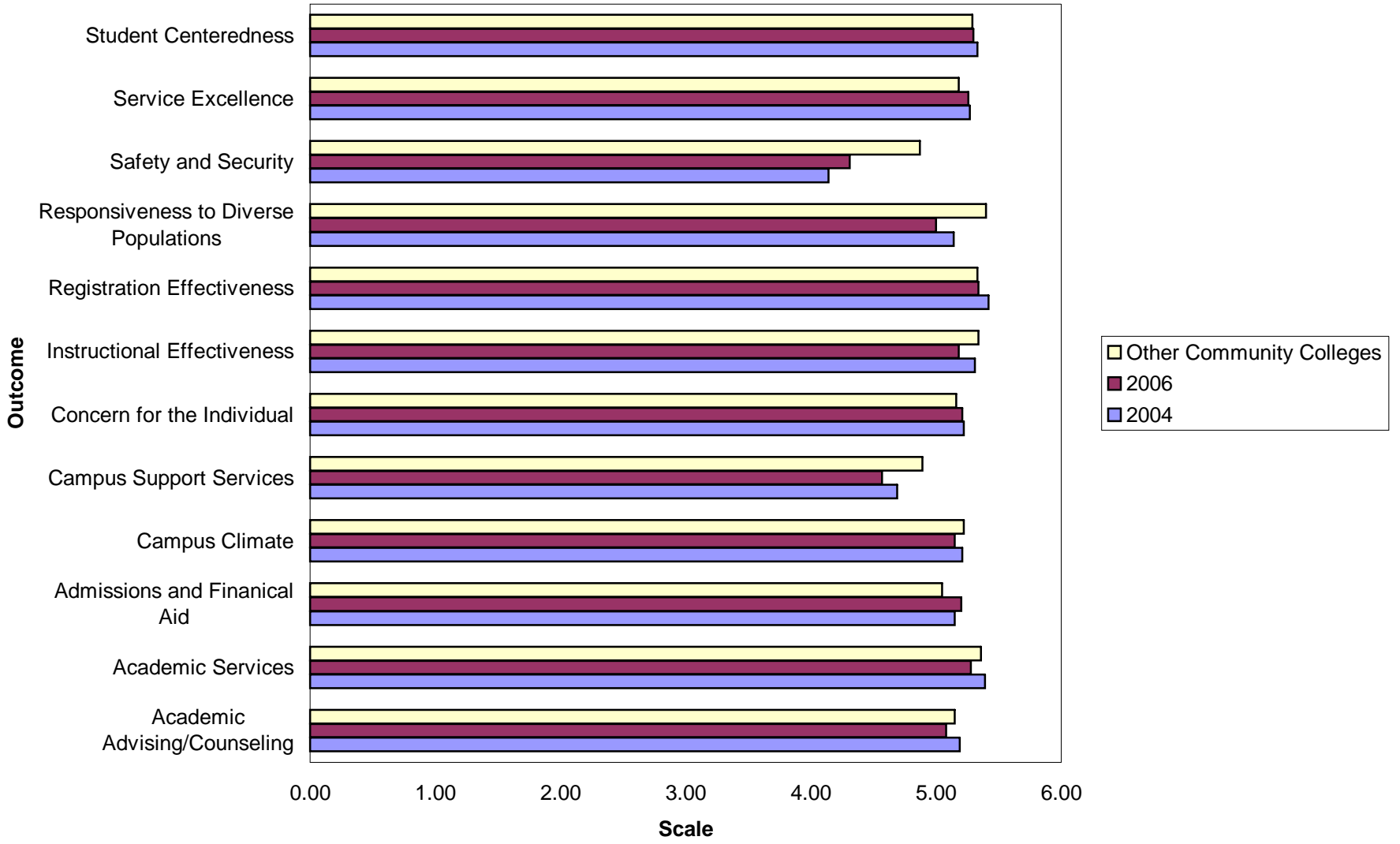
Student-Faculty Ratio, 2005-2006

| Department Codes | Full-time | | | Part-time | | | Total | Total | Overall |
|---------------------------------------|--------------|---------------|-----------------------|--------------|---------------|-----------------------|----------------|--------------|-----------------------|
| | Faculty FTE | Student FTE | Student-Faculty Ratio | Faculty FTE | Student FTE | Student-Faculty Ratio | Student FTE | Faculty FTE | Student-Faculty Ratio |
| Anthropology | | | #DIV/0! | 0.13 | 1.29 | 9.66 | 1.29 | 0.13 | 9.66 |
| Apprenticeship | | | #DIV/0! | 2.73 | 225.34 | 82.44 | 225.34 | 2.73 | 82.44 |
| Art | 2.17 | 32.94 | 15.20 | 1.37 | 23.51 | 17.22 | 56.45 | 3.53 | 15.98 |
| Biology | 1.67 | 27.88 | 16.73 | 0.19 | 4.50 | 23.66 | 32.37 | 1.86 | 17.44 |
| Botany | 0.06 | 2.46 | 44.26 | | | #DIV/0! | 2.46 | 0.06 | 44.26 |
| Business | 1.30 | 52.76 | 40.66 | 1.78 | 20.25 | 11.38 | 73.01 | 3.08 | 23.73 |
| Chemistry | 0.95 | 15.78 | 16.66 | 6.76 | 65.06 | 9.62 | 80.84 | 7.71 | 10.49 |
| College Preparation | 1.00 | 25.90 | 25.90 | | | #DIV/0! | 25.90 | 1.00 | 25.90 |
| College Skills | | | #DIV/0! | 1.02 | 17.81 | 17.42 | 17.81 | 1.02 | 17.42 |
| Computer Science & Applications | 1.21 | 15.54 | 12.87 | 1.15 | 13.09 | 11.34 | 28.62 | 2.36 | 12.12 |
| Criminal Justice | 0.93 | 10.96 | 11.74 | 5.65 | 163.72 | 28.99 | 174.67 | 6.58 | 26.55 |
| Early Childhood & Parent Education | 0.07 | 0.52 | 7.25 | 0.42 | 3.57 | 8.47 | 4.09 | 0.49 | 8.29 |
| Economics | 0.14 | 3.28 | 22.95 | | | #DIV/0! | 3.28 | 0.14 | 22.95 |
| Emergency Medical Services | 0.03 | 0.09 | 2.70 | 0.24 | 5.79 | 24.07 | 5.87 | 0.27 | 21.56 |
| Fire Science | 0.26 | 2.29 | 8.77 | 0.38 | 1.89 | 5.01 | 4.18 | 0.64 | 6.55 |
| Foreign Languages | 0.90 | 11.06 | 12.29 | 1.08 | 14.32 | 13.20 | 25.38 | 1.98 | 12.79 |
| General Interest | | | #DIV/0! | 0.48 | 6.56 | 13.62 | 6.56 | 0.48 | 13.62 |
| Health | 0.21 | 4.45 | 21.07 | 0.13 | 2.62 | 19.63 | 7.06 | 0.34 | 20.51 |
| History | 0.50 | 14.16 | 28.33 | 0.09 | 0.96 | 11.05 | 15.13 | 0.59 | 25.77 |
| Home Economics | | | #DIV/0! | 0.03 | 0.47 | 13.80 | 0.47 | 0.03 | 13.80 |
| Humanities | 0.10 | 0.58 | 5.82 | 0.04 | 0.45 | 11.08 | 1.04 | 0.14 | 7.35 |
| Integrated Manufacturing Technologies | 2.58 | 24.43 | 9.46 | 10.50 | 71.15 | 6.78 | 95.58 | 13.08 | 7.31 |
| Library | 0.67 | 0.00 | 0.00 | | | #DIV/0! | 0.00 | 0.67 | 0.00 |
| Literature | 0.92 | 9.59 | 10.46 | 0.07 | 0.07 | 1.06 | 9.66 | 0.98 | 9.83 |
| Maritime Sciences | 4.70 | 48.88 | 10.41 | 1.34 | 7.12 | 5.31 | 56.00 | 6.04 | 9.28 |
| Math | 3.31 | 54.22 | 16.37 | 2.62 | 25.64 | 9.78 | 79.85 | 5.93 | 13.46 |
| Medical Assistant | | | #DIV/0! | 0.40 | 7.74 | 19.35 | 7.74 | 0.40 | 19.35 |
| Music | | | #DIV/0! | 0.68 | 16.33 | 24.03 | 16.33 | 0.68 | 24.03 |
| Nursing | 4.38 | 37.44 | 8.55 | 0.84 | 5.38 | 6.38 | 42.82 | 5.22 | 8.20 |
| Office & Secretarial | 0.65 | 4.23 | 6.46 | 0.71 | 6.20 | 8.72 | 10.44 | 1.37 | 7.64 |
| Personal Enrichment | | | #DIV/0! | 0.05 | 1.87 | 35.86 | 1.87 | 0.05 | 35.86 |
| Philosophy & Religion | 0.29 | 3.65 | 12.76 | 0.23 | 4.31 | 18.98 | 7.96 | 0.51 | 15.52 |
| Physical Education | 0.90 | 15.18 | 16.86 | 1.34 | 33.68 | 25.19 | 48.85 | 2.24 | 21.84 |
| Physical Science | 0.50 | 9.60 | 19.19 | 0.28 | 1.82 | 6.48 | 11.41 | 0.78 | 14.62 |
| Physics | 0.67 | 8.19 | 12.29 | | | #DIV/0! | 8.19 | 0.67 | 12.29 |
| Political Science | 0.19 | 2.48 | 13.21 | 0.07 | 0.06 | 0.97 | 2.54 | 0.25 | 10.00 |
| Psychology | 1.36 | 15.46 | 11.39 | 0.07 | 1.12 | 16.76 | 16.58 | 1.42 | 11.64 |
| Social Services | 0.21 | 3.27 | 15.26 | 0.00 | 0.45 | 199.53 | 3.72 | 0.22 | 17.20 |
| Sociology | 0.14 | 1.56 | 11.29 | 0.58 | 15.35 | 26.46 | 16.90 | 0.72 | 23.54 |
| Speech | 1.00 | 15.39 | 15.39 | 0.07 | 0.06 | 0.97 | 15.45 | 1.07 | 14.49 |
| Theatre | | | #DIV/0! | 0.24 | 7.90 | 33.28 | 7.90 | 0.24 | 33.28 |
| Writing | 2.08 | 27.39 | 13.15 | 1.61 | 19.82 | 12.31 | 47.21 | 3.69 | 12.78 |
| Totals | 36.04 | 501.59 | 13.92 | 45.38 | 797.30 | 17.57 | 1298.89 | 81.41 | 15.95 |

Notes:

1. Student and Faculty FTE definitions are based on the President's Council Resource Guidelines 2006
2. Student-Faculty Ratio = Student FTE / Faculty FTE
3. FTE Used = Total FTE minus (non-reimbursable, dual-credit, high school articulated, distance education offered by consortium, and non-faculty)
 - a. 1298.89 = 1445.33 - (30.77 + 16.50 + 40.32 + 42.97 + 15.88)

Noel Levitz Summary-Student Satisfaction Inventory



Noel Levitz Student Satisfaction Inventory - Strategic Plan Questions

