



Oregon

Kate Brown, Governor

Higher Education Coordinating Commission

Ben Cannon, Executive Director
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April 11, 2017

Co-Chair, Senator Rod Monroe
Co-Chair, Representative Barbara Smith Warner
Joint Committee on Ways and Means, Subcommittee on Education

Dear Co-Chairs Monroe and Smith Warner,

Thank you for the opportunity to answer questions that arose during the April 5 Higher Education Coordinating Commission's presentation to the Ways and Means Subcommittee on Education.

In reference to the variance in Oregon community college missions presented in [slide 218](#), Co-Chair Monroe asked if community college funding factored in the differentiated program offerings at each college and if the HECC had a position on whether this should be the case. The current community college funding model does not formally recognize any increased expense that may be associated with the administration and teaching of specialized or technical fields. However, to the extent such fields have lab coursework as a requirement, the HECC collects data on lab course clock hours (the total number of actual hours a student spends attending instructional activities), which are factored into the calculation of colleges' reimbursable FTE. As such, an institution would receive payment for those courses, which could help supplement the instructional cost of these programs. The Commission, if it were to consider such a shift in the funding formula for community colleges, would only do so after engaging in a collaborative period of outreach to and input from the affected institutions.

Also in reference to slide 218, Representative Whisnant asked whether the distribution of course types was stable over time, especially with regard to career and technical education (CTE). The proportion of full-time equivalent (FTE) enrollment in CTE courses has declined somewhat in recent years, from 29 percent in 2007-08 to 25 percent in 2015-16. At the same time, the proportion of FTE enrollment in lower-division collegiate (LDC) courses has risen from 44 percent in 2007-08 to 52 percent in 2015-16. The proportion of FTE enrollment in adult continuing education has declined from four percent to two percent over this period. Relative FTE enrollment in other instructional areas (adult basic skills, developmental education, and non-reimbursable courses) have remained mostly stable. This information is shown in Appendix A.

Four questions arose from [slide 221](#), which shows the community college student enrollment by full-time/part-time status. Co-Chair Smith Warner asked how the full-time/part-time status varies by college. This information is presented in Appendix B. Representative Lively asked how full-time/part-time status varies for students taking career and technical education (CTE) and lower-division collegiate (LDC) courses. Whereas eight percent of all community college students in 2015-16 were enrolled full-time, 38 percent of students who earned four or more CTE credits and 20 percent of students who earned at least four LDC credits were enrolled full-time. It is important to note that the CTE and LDC calculations of full-time/part-time enrollment exclude high school students taking college classes. These figures are shown comparatively in Appendix C. Senator Roblan requested to see the full-time/part-time faculty totals by college. This information is provided in Appendix D.

Also in reference to slide 221, Representative Whisnant asked for information on how faculty employment contracts are negotiated and whether the contracts are negotiated based on days or hours of instruction. Each community college bargains locally with their faculty unions. A typical bargaining agreement establishes a contract year based on days and includes the agreed upon number of instructional and non-instructional days in a contracted year. In addition, bargaining agreements include agreed upon faculty workloads that are determined by hours, which could be based on credit hours taught, instructional time, or office and lab time. The faculty workload definition varies by college.

Co-Chair Monroe asked if the students not reporting race/ethnicity - approximately 20% of the Oregon community college population as shown in [slide 222](#) - was due to their status as undocumented immigrants. Students may choose not to self-report race or ethnicity data for a variety of reasons, including because of concerns over the utilization of identity information for immigration purposes, but also because of carelessness or hurry, or a belief that self-identification may harm enrollment or financial aid opportunities. There are no other data available that would allow for reliable assumptions to be made about the population of students that do not self-identify race/ethnicity.

Co-Chair Monroe also asked how the racial-ethnic distribution of community college students shown in slide 222 varied across the colleges. This information is provided in Appendix E.

In regards to the Oregon community college three-year completion rates ([slide 228](#)), Co-Chair Smith Warner asked whether the increase in completion rates was statistically significant, given the increase in enrollment during the same period. The completion rate is defined as the percentage of all students who are *seeking* a degree or certificate who actually *complete* a degree

or certificate. In this way, the definition controls for changes in enrollment; a general increase in the number of students will not affect the graduation rate. Rather, the rate measures whether students are more likely to complete a degree; if students in general have a higher propensity to complete degrees, then the rate will rise. The four-year period covered in slide 228 shows such an increase, although it is not a long enough period to assess statistical significance. However, because the increase occurred during these recession years, it does suggest a real rise in the likelihood of completing certificates and degrees.¹ For reference, we note that the number of certificates (including the Oregon Transfer Module) awarded during this period rose from 1,823 in 2007-08 to 5,152 in 2011-12. It has continued to rise, reaching 9,367 in 2015-16. The number of associate degrees awarded during this period rose from 6,836 in 2007-08 to 11,424 in 2011-12. The number of associate degrees awarded in 2015-16 was 12,280. Finally, please note that the completion *rates* are calculated and reported by the community colleges, and we are not able to translate the most recent numbers of completions into rates.

Representative Whisnant requested more information on the Pension Obligation Bonds (POBs) for each college as this information was not included in [slide 230](#) showing community college state funding and enrollment over time. Sixteen of the 17 community colleges have issued POBs. Klamath Community College has not issued bonds but instead, has used other funds to establish an account to help offset PERS rate increases. Appendix F shows the current value of these accounts and Appendix G shows when each college was bonded and for how much. The current service level (CSL) calculation for the Community College Support Fund (CCSF) does include a growth factor for POBs. The CSL model looks back at the actual growth in expenditures on POBs between FY 2015 and FY 2016, the latest available data at the time of budget development. It is important to note that it is up to each institution to decide whether and how much to issue in POBs; it is not a centrally imposed cost. The timing of when specific institutions chose to issue POBs is unknown, as well as how debt service will change over time, hence the backward-looking nature of this estimate.

In reference to [slide 233](#), showing revenue sources (state funding, property taxes, and tuition) as a percent of the total community college revenue, Representative Whisnant requested more information on the equalization formula and how the percentage of state funding is influenced by the amount of property taxes and tuition at each college. Equalization in the CCSF is

¹ This is because the measure also reflects students' propensity to report that they are seeking a degree, which can cancel out the effect of completion likelihood. When students are more likely to report seeking a degree, as they may be during economic downturns, completion rates fall. Given that completion rates actually rose during this period strengthens the validity of the recent rise, even without statistical significance.

described in Oregon Administrative Rule 589-002-0110 and 589-002-0120. As defined in 589-002-0110,

(3) "Equalization" means equal public resource support per funded FTE, regardless of community college district, and exclusive of the base. Equalization is measured by dividing Total Public Resources, exclusive of the base, by funded FTE.

The calculation is defined in 589-002-0120, which states that,

(A) The equalized amount per FTE is determined by dividing Total Public Resources (TPR) — excluding base payments, contracted out-of-district payments, and any other payments directed by the State Board or the legislature — by funded FTE. The department shall make the calculation based on submission of FTE reports by community college districts and in accordance with established FTE principles.

The total public resources include in the calculation are defined as,

(1) "Total Public Resources (TPR)" is what the Community College Support Fund formula considers 100% of the next year's imposed property tax revenue and the General Fund appropriation from the legislature. TPR does not include tuition and fees paid by students.

The effect of this is that districts that have higher revenue from local property taxes receive smaller per student allocations from the CCSF. Further detail of state, local, and federal funding by college is provided in Appendix H.

In acknowledging that the room and board costs for both part-time and full-time students is the most expensive factor of annual college cost ([slide 239](#)), Representative Whisnant asked if community colleges and universities coordinate and share facilities with regards to campus housing. There are four Oregon community colleges that have student housing: Lane, Southwestern Oregon, Treasure Valley and Central Oregon. Only two of those colleges, Lane and Central Oregon, are close to 'local' four-year universities, and they work with their partner institutions as follows:

- Lane Community College housing requires attendance at Lane, the University of Oregon, or Northwest Christian University, a policy created so students would not need to worry about housing if they transferred from Lane to the university mid-year or had roommates at other institutions.

- Central Oregon Community College (COCC) requires attendance at COCC and has an agreement with Oregon State University-Cascades that students may live in the COCC residence hall as long as they are registered in a total of eight minimum credits (regardless of if they are registered at OSU or COCC).

Upon review of the three primary components of the Community College Support Fund (CCSF) ([slide 244](#)), Co-Chair Smith Warner asked if large colleges are disadvantaged by the base funding in the model and if so, how. Appendix I shows the base payments made to each institution. The allocation to individual institutions ranges from \$827,602 to \$1,101,890. It is generally the case that the largest community colleges receive a base funding allocation that is less than smaller colleges. This payment totals five percent of the total state allocation to community colleges, and is meant to recognize that there is a minimum fixed cost to operating an institution, regardless of enrollment, as well as the effect of not being able to achieve economies of scale that are available to large institutions. Because the base payment is a small share of the CCSF, and there is only a 33 percent variance between the smallest and largest base payment, it is unlikely that there is a serious negative effect on larger institutions.

In reference to the HECC allocation of the CCSF ([slide 245](#)), Senator Roblan requested to see the average state dollars allocated per student by college. Appendix J provides this information. The total state allocation per FTE ranges from \$1,905 to \$4,257. Because local option property taxes vary, per student FTE also varies to account for the equalization formula (districts with higher local tax revenue receive fewer dollars in state support) previously described in this letter.

Finally, several questions arose in regards to [slide 246](#), which illustrates the extent to which personnel expenses, separated into four categories, drive college costs. Senator Thomsen asked what is included in the "Other Expenses" category. For reporting purposes, the "Other Expenses" category in the Community College Financial Information System (CCFIS) is for those activities that do not fall into the categories and subcategories in the areas of Personnel Services, Materials and Services, Financial Aid, Capital Outlay, Debt Service, and Federal Sources. In 2014-15, nine colleges reported expenses in the Other Category totaling 1.54% of total expenses, the largest portion of which was a one-time debt refunding at Clackamas Community College, which did not fit well in the other categories. Senator Thomsen also asked how debt service is categorized in this data. Debt service was not included in slide 246. The total amount of expenditures for debt service at Oregon community colleges was \$198,270,999 in 2014-15 according to the Community College Financial Information System (CCFIS) Revenues and Expenditures by Object Type.

Senator Thomsen also asked what percent of the "Compensation and Benefits" category is attributed to Public Employees Retirement System (PERS) costs. In 2014-15, PERS expenses comprised 9.61% of the "Compensation and Benefits" or personal expenses. A detailed distribution of community college personnel expenses is available in Appendix K.

If you have any further questions, please do not hesitate to contact Kyle Thomas, Director of Legislative and Policy Affairs, at kyle.thomas@state.or.us or at 503-480-9596.

Sincerely,

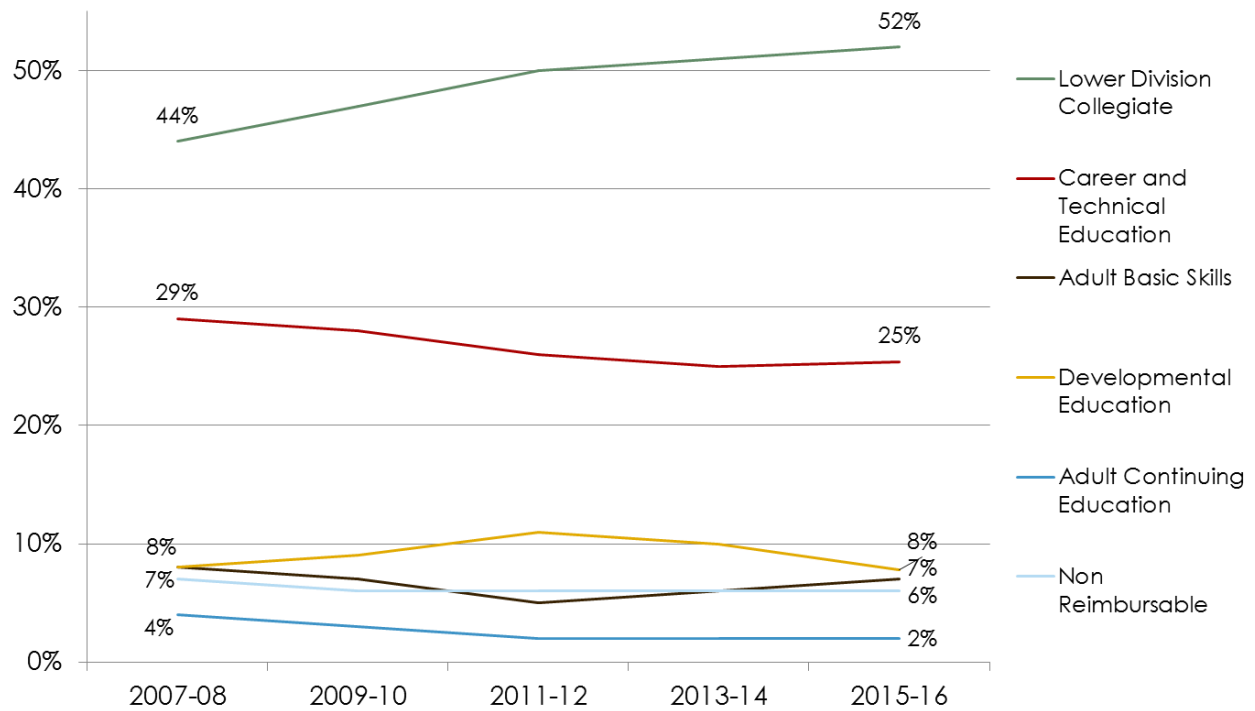
A handwritten signature in cursive script that reads "Ben Cannon".

Ben Cannon

Executive Director

APPENDIX A.

TOTAL FTE BY INSTRUCTIONAL AREA OVER TIME



Source: HECC analysis of community college student-level data

APPENDIX B.

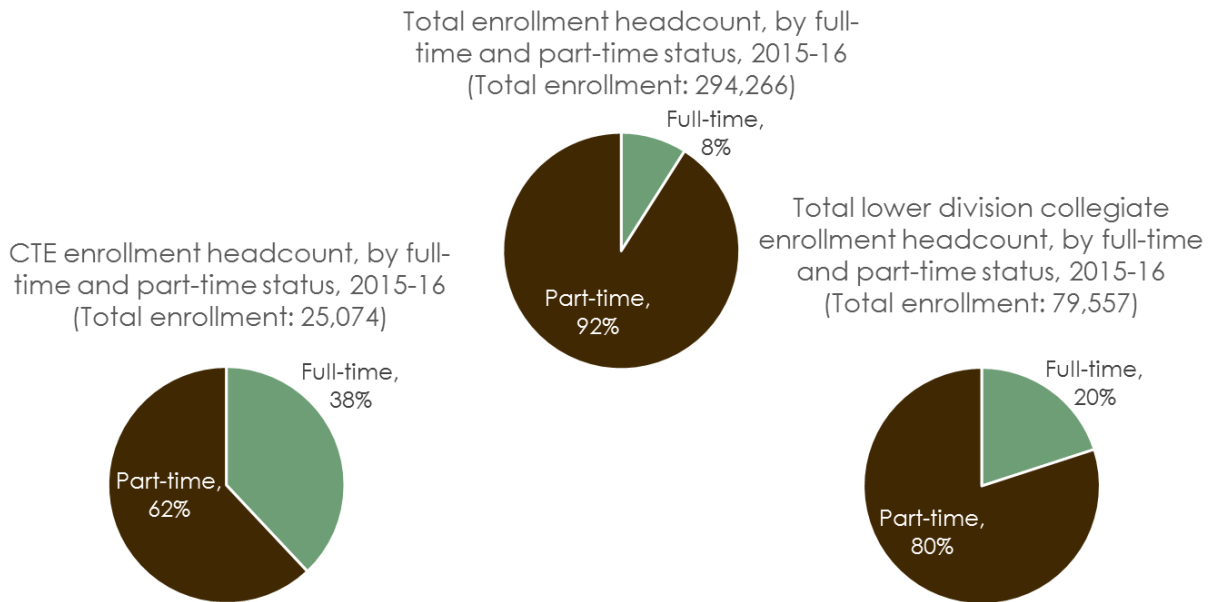
PART-TIME AND FULL-TIME ENROLLMENT BY COMMUNITY COLLEGE, 2015-16

Institution	Total student headcount	Full-time headcount	Part-time headcount	Percent full-time	Percent part-time
Blue Mountain	8,225	392	7,833	4.8%	95.2%
Central Oregon	16,292	1,365	14,927	8.4%	91.6%
Chemeketa	29,822	2,925	26,897	9.8%	90.2%
Clackamas	26,043	1,344	24,699	5.2%	94.8%
Clatsop	5,357	327	5,030	6.1%	93.9%
Columbia Gorge	3,046	224	2,822	7.4%	92.6%
Klamath	5,929	441	5,488	7.4%	92.6%
Lane	28,215	2,347	25,868	8.3%	91.7%
Linn Benton	19,508	1,273	18,235	6.5%	93.5%
Mt Hood	27,474	1,783	25,691	6.5%	93.5%
Oregon Coast	2,024	136	1,888	6.7%	93.3%
Portland	78,775	6,904	71,871	8.8%	91.2%
Rogue	16,236	976	15,260	6.0%	94.0%
Southwestern	8,311	969	7,342	11.7%	88.3%
Tillamook Bay	1,989	40	1,949	2.0%	98.0%
Treasure Valley	6,719	648	6,071	9.6%	90.4%
Umpqua	14,542	903	13,639	6.2%	93.8%

Source: HECC analysis of community college student-level data

APPENDIX C.

COMMUNITY COLLEGE ENROLLMENT BY FULL-TIME AND PART-TIME STATUS AND COURSE TYPE, 2015-16



Source: HECC analysis of community college student-level data.
Notes: A student was determined as being 'full-time' if they were reported as completing at least 510 clock hours of course work offered at an Oregon Community College.
CTE students are those who earned four or more CTE credits
LDC students are those who earned four or more collegiate-level credits in work in areas of instruction that parallel the offerings of the first two years of Oregon's four-year institutions, and are generally accepted for transfer by Oregon's higher education institutions.

APPENDIX D.

NUMBER OF FULL-TIME AND PART-TIME COMMUNITY COLLEGE INSTRUCTIONAL STAFF (FALL 2013)

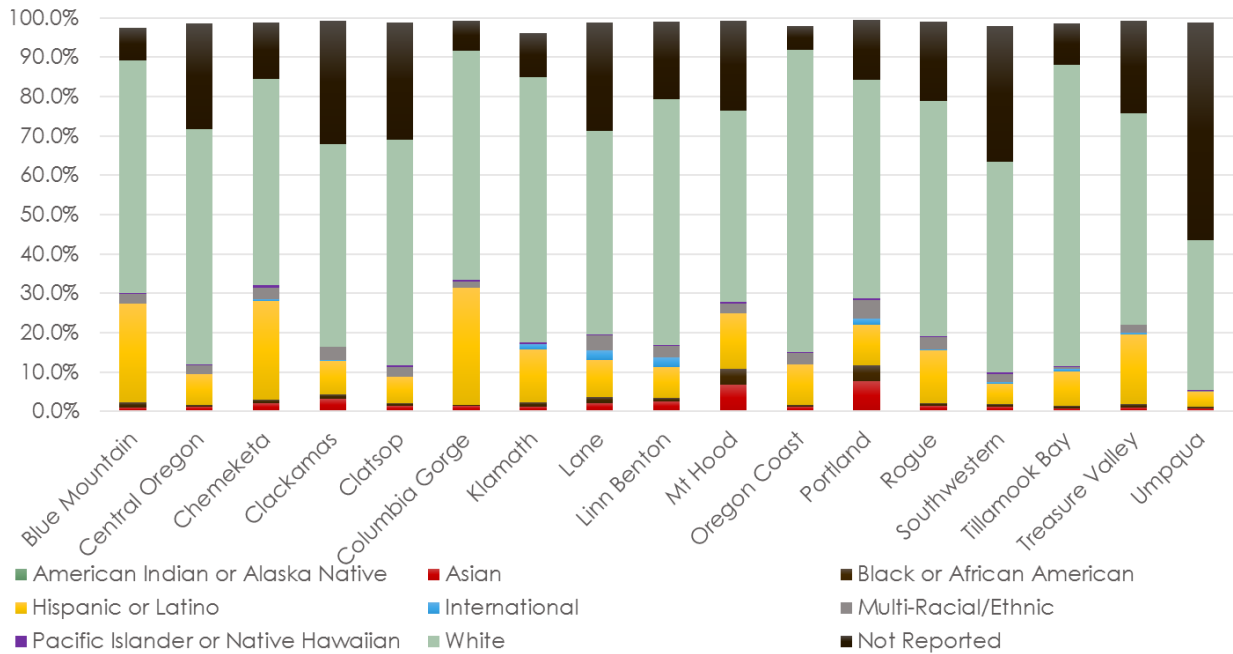
Community College	Number of Full-Time	Number of Part-Time
Blue Mountain	56	130
Central Oregon	120	216
Chemeketa	191	527
Clackamas	108	296
Clatsop	27	77
Columbia Gorge	18	107
Klamath	34	74
Lane	254	403
Linn-Benton	125	336
Mt. Hood	151	386
Oregon Coast	10	49
Portland	433	1462
Rogue	76	293
Southwestern	49	0
Tillamook Bay	8	43
Treasure Valley	57	149
Umpqua	61	153

Source: HECC Legislative Report "Senate Bill 113 Report: Number of Faculty and Staff at Oregon's Public Universities and Community Colleges", November, 2015

APPENDIX E.

COMMUNITY COLLEGES REFLECT A DIVERSE OREGON

Race/ethnicity by Community College, 2015-16



Source: HECC analysis of student-level data

APPENDIX F.

Value of Community College PERS Side Accounts

2017-19 Community College Data											
12/31/2015 Actuarial Valuation Report (2017-2019 Rates)											
Community College	Allocated Pooled T1/T2 UAL	Allocated pre-SLGRP pooled liability/(surplus)	Allocated OPSRP UAL	Side Account	Net unfunded pension actuarial accrued liability	Combined Valuation Payroll	UAL as a % of Payroll	CC Rate	Rate Credit	T1/T2 Net Employer Rate	
Blue Mountain	\$19,292,376	\$1,685,732	\$1,432,067	\$8,940,970	\$13,469,205	\$10,073,351	134%	24.09%	-9.34%	14.75%	
Central Oregon	43,977,766	3,842,696	3,264,456	10,918,433	40,166,485	22,962,619	175%	24.09%	-5.00%	19.09%	
Chemeketa	87,635,956	7,657,467	6,505,191	48,747,947	53,050,667	45,758,374	116%	24.09%	-11.21%	12.88%	
Clackamas	52,146,857	4,556,496	3,870,846	24,849,805	35,724,394	27,228,041	131%	24.09%	-9.60%	14.49%	
Clatsop	10,611,299	927,196	787,674	6,153,574	6,172,595	5,540,600	111%	24.09%	-11.69%	12.40%	
Columbia Gorge	8,861,289	774,283	657,771	3,242,578	7,050,765	4,626,847	152%	24.09%	-7.37%	16.72%	
Klamath	10,503,483	917,775	779,670	358,238	11,842,690	5,484,305	216%	24.09%	-0.69%	23.40%	
Lane	90,688,908	7,924,228	6,731,811	55,371,862	49,973,085	47,352,447	106%	24.09%	-12.30%	11.79%	
Linn-Benton	48,759,328	4,260,499	3,619,390	24,868,567	31,770,650	25,459,271	125%	24.09%	-10.28%	13.81%	
Mt. Hood	72,009,035	6,292,016	5,345,209	56,963,380	26,682,880	37,598,909	71%	24.09%	-15.94%	8.15%	
Oregon Coast	3,513,614	307,013	260,815	1,889,201	2,192,241	1,834,604	119%	24.09%	-10.84%	13.25%	
Portland	244,477,688	21,362,006	18,147,506	110,417,812	173,569,388	127,651,959	136%	24.09%	-9.10%	14.99%	
Rogue	38,351,776	3,351,107	2,846,841	16,838,323	27,711,401	20,025,056	138%	24.09%	-8.85%	15.24%	
Southwestern	20,084,684	1,754,962	1,490,880	11,272,729	12,057,797	10,487,048	115%	24.09%	-11.31%	12.78%	
Tillamook Bay	3,204,177	279,975	237,845	1,323,237	2,398,760	1,673,034	143%	24.09%	-8.32%	15.77%	
Treasure Valley	19,180,596	1,675,965	1,423,770	11,507,379	10,772,952	10,014,986	108%	24.09%	-12.09%	12.00%	
Umpqua	23,134,801	2,021,476	1,717,289	9,800,770	17,072,796	12,079,641	141%	24.09%	-8.54%	15.55%	

APPENDIX G.

Community College Pension Obligation Bonds

Community College Pool, Series 2003A &B

Dated Date: 4/23/2003

Par Amount: \$ 153,582,300

Issuers in Pool:

Central Oregon
Chemeketa
Columbia Gorge
Lane
Mt. Hood
Treasure Valley

Community College Pool, Series 2004

Dated Date: 2/24/2004

Par Amount: \$ 96,710,000

Issuers in Pool:

Chemeketa
Clackamas
Linn-Benton
Southwestern
Umpqua

Community College Pool, Series 2005

Dated Date: 6/28/2005

Par Amount: \$ 57,835,000

Issuers in Pool:

Blue Mountain
Clackamas
Clatsop
Oregon Coast
Rogue
Tillamook Bay

Portland Community College

Pension Bonds, Series 2003

Dated: 6/30/2003

Par Amount: \$ 119,995,000

APPENDIX H.

Community College Funding by Source



General Fund Operating Revenues Percent of Total Revenues by Category

College	Year	State				Local				Federal				Total Revenues	Total Sum of Percent
		Reimbursement *		Other State		District Taxes **		Tuition / Instructional Fees		Other Local ***		Funds			
		Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total		
Blue Mountain	2014 - 2015	\$3,419,240.03	23.63%	\$457,716.40	3.16%	\$4,809,411.89	33.23%	\$5,361,568.22	37.05%	\$394,511.53	2.73%	\$29,225.20	0.20%	\$14,471,673.27	100.00%
Central Oregon	2014 - 2015	\$7,576,945.45	16.84%	\$5,000.00	0.01%	\$13,868,350.94	30.82%	\$20,926,090.93	46.51%	\$2,616,321.85	5.81%		0.00%	\$44,992,709.17	100.00%
Chemeketa	2014 - 2015	\$20,152,850.96	32.39%	\$171,600.23	0.28%	\$18,776,890.93	30.18%	\$20,625,201.35	33.15%	\$2,496,096.98	4.01%		0.00%	\$62,222,640.45	100.00%
Clackamas	2014 - 2015	\$13,035,663.29	28.44%	\$7,586.71	0.02%	\$16,041,192.62	34.99%	\$14,925,060.57	32.56%	\$1,652,673.85	3.61%	\$178,461.71	0.39%	\$45,840,638.75	100.00%
Clatsop	2014 - 2015	\$1,789,908.56	18.91%		0.00%	\$4,030,306.51	42.58%	\$2,924,801.45	30.90%	\$721,199.05	7.62%		0.00%	\$9,466,215.57	100.00%
Columbia Gorge	2014 - 2015	\$3,006,923.75	41.37%		0.00%	\$1,101,492.45	15.15%	\$2,978,778.34	40.98%	\$181,166.48	2.49%		0.00%	\$7,268,361.02	100.00%
Klamath	2014 - 2015	\$5,076,646.27	44.05%	\$54,143.05	0.47%	\$1,994,581.13	17.31%	\$3,731,305.51	32.38%	\$516,336.96	4.48%	\$150,843.15	1.31%	\$11,523,856.07	100.00%
Lane	2014 - 2015	\$31,212,952.84	33.49%		0.00%	\$17,533,139.86	18.81%	\$34,945,763.38	37.49%	\$9,486,379.63	10.18%	\$33,277.17	0.04%	\$93,211,512.88	100.00%
Linn Benton	2014 - 2015	\$18,070,324.26	41.81%		0.00%	\$7,126,120.87	16.49%	\$17,199,340.47	39.79%	\$826,897.55	1.91%		0.00%	\$43,222,683.15	100.00%
Mt Hood	2014 - 2015	\$24,935,144.00	38.12%		0.00%	\$10,964,361.73	16.76%	\$25,006,489.42	38.23%	\$4,511,056.29	6.90%		0.00%	\$65,417,051.44	100.00%
Oregon Coast	2014 - 2015	\$1,518,155.04	34.35%	\$1,548.81	0.04%	\$1,145,840.47	25.93%	\$1,598,365.33	36.16%	\$155,783.08	3.52%		0.00%	\$4,419,692.73	100.00%
Portland	2014 - 2015	\$71,751,139.95	35.89%	\$15,548.80	0.01%	\$30,180,250.17	15.09%	\$96,833,748.42	48.43%	\$1,163,672.96	0.58%		0.00%	\$199,944,360.30	100.00%
Rogue	2014 - 2015	\$8,428,906.59	25.15%	\$48,941.48	0.15%	\$12,011,224.41	35.84%	\$12,741,158.02	38.02%	\$278,996.78	0.83%		0.00%	\$33,509,227.28	100.00%
Southwestern	2014 - 2015	\$6,254,376.03	30.40%		0.00%	\$5,318,229.96	25.85%	\$5,438,033.55	26.43%	\$3,540,978.92	17.21%	\$20,890.40	0.10%	\$20,572,508.86	100.00%
Tillamook Bay	2014 - 2015	\$1,063,270.23	31.36%		0.00%	\$1,115,137.02	32.89%	\$1,083,241.00	31.95%	\$128,811.99	3.80%		0.00%	\$3,390,460.24	100.00%
Treasure Valley	2014 - 2015	\$6,605,196.59	37.70%		0.00%	\$1,992,763.35	11.37%	\$7,072,755.61	40.36%	\$1,851,419.40	10.57%		0.00%	\$17,522,134.95	100.00%
Umpqua	2014 - 2015	\$10,421,217.18	52.32%	\$12,570.00	0.06%	\$3,396,929.60	17.05%	\$5,542,830.32	27.83%	\$408,248.94	2.05%	\$138,075.11	0.69%	\$19,919,871.15	100.00%
Grand Total		\$234,318,861.02	33.62%	\$774,655.48	0.11%	\$151,406,223.91	21.73%	\$278,934,531.89	40.02%	\$30,930,552.24	4.44%	\$550,772.74	0.08%	\$696,915,597.28	100.00%

APPENDIX I.

Community College Base Payment Allocations

2015-16 COMMUNITY COLLEGES BASE PAYMENT ALLOCATIONS					
<p>Note: originally the base was called the small school base. It was intended to help small schools with the the cost of operations which was considered more of a problem with small school than with larger ones, hence the small school base. Also based is applies to only 1100 FTE.</p>					
Calculate Base Payments Fiscal Year 2015-16					
College	Funded FTE (Weighted Average FTE)	Final Base Payment with Size Adjustment Factor	Base per FTE	Small School Factor Adjusts Base Amount (Factors Greater than 1.00 increase Base Payment)	
				If FTE is:	College Size Factor
Blue Mountain	2,234	\$1,022,251	\$458		
Central	5,579	\$900,900	\$161	0-750	1.3513
Chemeketa	11,901	\$900,900	\$76	751-1250	1.2784
Clackamas	7,383	\$900,900	\$122	1251-1750	1.2062
Clatsop	1,284	\$1,086,666	\$846	1751-2250	1.1347
Columbia Gorge	1,005	\$1,101,890	\$1,097	2251-2750	1.0641
Klamath	1,646	\$1,086,666	\$660	2751-3250	1.0108
Lane	11,633	\$900,900	\$77	3251-3750	1.0081
Linn Benton	6,190	\$900,900	\$146	3751-4250	1.0054
Mt. Hood	9,143	\$900,900	\$99	4251-4999	1.0027
Oregon Coast	483	\$876,146	\$1,813	5000 and over	1
Portland	27,581	\$900,900	\$33		
Rogue	5,127	\$900,900	\$176		
Southwestern	2,829	\$910,630	\$322		
Tillamook Bay	396	\$827,602	\$2,092		
Treasure Valley	1,983	\$1,022,251	\$515		
Umpqua	3,097	\$910,630	\$294		
Totals	99,494	\$16,051,932			
Average base per FTE is \$529					

APPENDIX J.

Community College Support Fund Appropriation Per Formula Eligible FTE

Community College Support Fund Appropriation Per Formula Eligible FTE			
April 2017			
College	Base Per FTE	CCSF Formula Per FTE without Base	Total CCSF Per FTE
Blue Mountain	\$ 458	\$ 1,880	\$ 2,338
Central	\$ 161	\$ 1,522	\$ 1,683
Chemeketa	\$ 76	\$ 2,535	\$ 2,611
Clackamas	\$ 122	\$ 1,862	\$ 1,984
Clatsop	\$ 846	\$ 891	\$ 1,737
Columbia Gorge	\$ 1,097	\$ 3,160	\$ 4,257
Klamath	\$ 660	\$ 2,955	\$ 3,615
Lane	\$ 77	\$ 2,620	\$ 2,697
Linn Benton	\$ 146	\$ 2,994	\$ 3,140
Mt. Hood	\$ 99	\$ 2,933	\$ 3,032
Oregon Coast	\$ 1,813	\$ 1,772	\$ 3,585
Portland	\$ 33	\$ 3,036	\$ 3,069
Rogue	\$ 176	\$ 1,729	\$ 1,905
Southwestern	\$ 322	\$ 2,270	\$ 2,592
Tillamook Bay	\$ 2,092	\$ 1,278	\$ 3,370
Treasure Valley	\$ 515	\$ 3,176	\$ 3,691
Umpqua	\$ 294	\$ 3,086	\$ 3,380
Excludes funding from the CCSF appropriation used for assistance to DOC's corrections educational programs, contracts-out-of-district, distance learning, and the strategic fund. Also excludes any FTE served through these funds.			

APPENDIX K.

Distribution of Community College Personal Expenses by Object Code (2014-15)					
Period	Source	Expense/ Revenue	Object	Amount	
2014 - 2015	Personal Services	Expenses	1010 - Management Salaries	\$ 87,665,238.00	11.67%
2014 - 2015	Personal Services	Expenses	1020 - Classified Salaries	\$ 142,678,869.00	19.00%
2014 - 2015	Personal Services	Expenses	1030 - Faculty Salaries - FT	\$ 134,513,896.00	17.91%
2014 - 2015	Personal Services	Expenses	1040 - Faculty Salaries - PT	\$ 93,294,134.00	12.42%
2014 - 2015	Personal Services	Expenses	1050 - Other Salaries	\$ 15,063,349.00	2.01%
2014 - 2015	Personal Services	Expenses	1060 - Student Wages	\$ 4,408,598.00	0.59%
2014 - 2015	Personal Services	Expenses	1070 - Insurance Benefits	\$ 85,598,605.00	11.40%
2014 - 2015	Personal Services	Expenses	1080 - Workers' Comp Insurance	\$ 3,051,509.00	0.41%
2014 - 2015	Personal Services	Expenses	1090 - Social Security (FICA)	\$ 35,517,357.00	4.73%
2014 - 2015	Personal Services	Expenses	1100 - Other Payroll Expenses	\$ 68,866,200.00	9.17%
2014 - 2015	Personal Services	Expenses	1110 - Staff, Tuition Waivers	\$ 3,396,219.00	0.45%
2014 - 2015	Personal Services	Expenses	1120 - PERS	\$ 72,161,895.00	9.61%
2014 - 2015	Personal Services	Expenses	1130 - Unemployment Insurance	\$ 2,299,962.00	0.31%
2014 - 2015	Personal Services	Expenses	1140 - Staff Development	\$ 2,404,222.00	0.32%
Total Personal Services Costs				\$ 750,920,053.00	
Source: HECC, Community College Financial Information System (CCFIS)					