

Table 1: Investments, Enrollments and Completions in Oregon Community Colleges: 2007-2021

Year	Public Investment			Student Investment	Enrollment		Completions			
	Local Investment (Property Taxes)	State Investment (CCSF)	Total Public Investment	Tuition & Instructional Fees	Reimbursable FTE	Headcount	Associate Degrees	Certificates	Total Completions	40-40-20
2007-08	\$ 105,840,022	\$ 229,165,090	\$ 335,005,112	\$ 146,540,135.58	89,864.36	368,062	6,838	1,824	8,662	
2008-09	\$ 125,957,385	\$ 226,967,405	\$ 352,924,790	\$ 196,189,190.45	100,169.12	369,704	7,364	2,255	9,619	
2009-10	\$ 133,183,772	\$ 236,233,767	\$ 369,417,538	\$ 255,157,927.58	116,483.19	374,180	8,448	3,133	11,581	
2010-11	\$ 135,899,156	\$ 178,708,640	\$ 314,607,795	\$ 284,930,040.76	119,538.44	364,231	9,716	4,329	14,045	
2011-12	\$ 136,930,455	\$ 218,317,785	\$ 355,248,240	\$ 303,535,878.29	117,369.66	354,629	11,426	5,152	16,578	
2012-13	\$ 139,860,750	\$ 167,156,174	\$ 307,016,924	\$ 303,435,390.93	112,083.52	336,331	13,158	8,168	21,326	
2013-14	\$ 143,858,383	\$ 242,186,382	\$ 386,044,765	\$ 297,236,325.70	104,429.88	320,849	12,426	8,463	20,889	20,889
2014-15	\$ 146,596,812	\$ 230,899,621	\$ 377,496,433	\$ 278,934,531.89	97,361.69	307,503	12,733	9,255	21,988	25,297
2015-16	\$ 150,994,716	\$ 275,000,000	\$ 425,994,716	\$ 314,770,224.06	109,870.08	347,009	14,366	10,442	24,809	29,705
2016-17	\$ 155,524,558	\$ 275,000,000	\$ 430,524,558	\$ 318,117,352.95	111,038.39	350,699	14,519	10,553	25,072	34,113
2017-18 (Projected)	\$ 160,190,295	\$ 338,250,000	\$ 498,440,295	\$ 368,300,725.77	128,554.83	406,022	16,810	12,218	29,028	38,521
2018-19 (projected)	\$ 164,996,003	\$ 369,875,000	\$ 534,871,003	\$ 395,219,609.83	137,950.82	435,698	18,038	13,111	31,149	42,929
2019-20 (projected)	\$ 169,945,884	\$ 401,500,000	\$ 571,445,884	\$ 422,245,022.97	147,384.00	465,491	19,272	14,008	33,279	47,337
2020-21 (projected)	\$ 175,044,260	\$ 435,875,000	\$ 610,919,260	\$ 451,412,153.67	157,564.75	497,646	20,603	14,975	35,578	51,746
2021-22 (projected)	\$ 180,295,588	\$ 467,500,000	\$ 647,795,588	\$ 478,660,308.44	167,075.68	527,685	21,847	15,879	37,726	56,154

State Investment growth is based on an 11.5% increase each year with 2016-17 as the base year (NCHEMS)

Local Investment growth is assumed to be 3% each year with 2014-15 as the base year

Reimbursable FTE projections assume a fixed Public Investment/FTE of \$3877.26 and a public share of 57.5% of cost (2014-15)

Headcount projects assume a fixed 1 : 3.15 FTE : Headcount ratio (2014-15)

Completions assume 22.58 completions per 100 FTE (2014-15) and a 58/42 AA/Certificate split (2014-15)

NOTE: NCHEMS growth is based on a growth in Total Public Investment of 11.5%. Since the local share can not grow at that rate, the state would need to increase by approximately 16% per year, not 11.5%. For the 2017-19 biennium, that would mean an investment of \$771,321,802, not \$708,125,000.

Table 2: Analysis of Investments, Enrollments and Completions in Oregon Community Colleges: 2007-2015

Year	TOTAL INVESTMENT (Local + State + Student)	TOTAL INVESTMENT PER FTE	PUBLIC INVESTMENT PER FTE	Student Investment per FTE	Percent change in Student Investment	Public Share of Cost	FTE/ Headcount Ratio	Completions per 100 FTE	Percent AA	Percent Certificate
2007-08	\$ 481,545,248	\$ 5,358.58	\$ 3,727.90	\$ 1,630.68		69.57%	0.24415551	9.64	78.94%	21.06%
2008-09	\$ 549,113,980	\$ 5,481.87	\$ 3,523.29	\$ 1,958.58	20.1%	64.27%	0.2709441	9.60	76.56%	23.44%
2009-10	\$ 624,575,466	\$ 5,361.94	\$ 3,171.42	\$ 2,190.51	11.8%	59.15%	0.31130256	9.94	72.95%	27.05%
2010-11	\$ 599,537,836	\$ 5,015.44	\$ 2,631.85	\$ 2,383.59	8.8%	52.48%	0.32819403	11.75	69.18%	30.82%
2011-12	\$ 658,784,118	\$ 5,612.90	\$ 3,026.75	\$ 2,586.15	8.5%	53.92%	0.33096463	14.12	68.92%	31.08%
2012-13	\$ 610,452,315	\$ 5,446.41	\$ 2,739.18	\$ 2,707.23	4.7%	50.29%	0.33325362	19.03	61.70%	38.30%
2013-14	\$ 683,281,090	\$ 6,542.97	\$ 3,696.69	\$ 2,846.28	5.1%	56.50%	0.32547985	20.00	59.49%	40.51%
2014-15	\$ 656,430,965	\$ 6,742.19	\$ 3,877.26	\$ 2,864.93	0.7%	57.51%	0.31662029	22.58	57.91%	42.09%