

CCC Enrollment and Revenue Overview

May 2023



**Clatsop
Community
College**

Enrollment

- Enrollment up 11% from last year at the same time
- 21-22 FTE was 875
- 22-23 FTE estimated to be 955-965 (as of May 5th FTE was 903)
- Next year estimated FTE 1000

Student and Staff Headcount

- Student Headcount (reimbursable only)
 - 22-23 unduplicated headcount 2505 current (3097 estimated)
 - Pre-pandemic unduplicated headcount – 5520 unduplicated
- Faculty and Staff numbers for 22-23
 - 116 faculty and staff
 - 75 part-time faculty and staff

State and Property Tax Revenues

- State Support
 - 21-22 - 4.1 million
 - 22-23 - 4.0 million
 - 23-24 - 3.8 million
- Property Tax
 - FY21-22 \$5.0 million.
 - FY22-23 \$5.25 million.
 - FY23-24 \$5.4 million.

Changes to CCSF Student Centered Funding

Students funded are those from priority populations:

- Low-income (Pell recipient)
- Adults (Age 25+)
- Underrepresented (race/ethnicity)
- CTE/Workforce Training (course based)

Phased in:

- 2023-25 biennium - \$25 million
- 2025-27 biennium - \$50 million
- 2027-29 biennium - \$70 million
- For this biennium this would mean extra funds allocated to Clatsop

Timber Revenue

- Timber total revenue represents approximately \$1 million annually
- \$450,000 dedicated to the General Fund
 - Long-term debt funded by timber revenue ~\$550,000 annually
- Habitat conservation plan is going to cut timber revenue significantly
- We will not have this revenue to put towards the general fund.

Moving Forward

- Increase efforts to reach out to those with some credit but no completion of certificate or degree.
- Continue DEI efforts and outreach
- Review course fees
- Need to assess organizational structure to be best prepared to serve students and maintain fiscal health.