

OREGON COAST COMMUNITY COLLEGE



**Adopted Budget
2015-2016**

Budget Message

June 29, 2015

As required by Oregon State Budget Law, the Oregon Community College Accounting Manual and other applicable policies, we hereby present to the Oregon Coast Community College Budget Committee and the Board of Education a proposed balanced budget for the 2015-16 fiscal year. The greatest challenges impacting the College's fiscal planning are 1) the imperative to create capacity for mission fulfillment and growth, 2) the pursuit of independent accreditation, 3) lack of economies of scale inherent in small colleges, and 4) what we believe are shorter term declining enrollments. The budget is a quantitative expression of the mission of Oregon Coast Community College and addresses current economic realities and future needs of the institution.



OREGON COAST
COMMUNITY COLLEGE

– our vision –
Shaping the Future Through Learning



– our mission –
At Oregon Coast Community College we equip students for success by providing educational pathways and supports in response to the diverse needs of our community. Through accessible and engaging programs, we enrich the economic and civic vitality of Lincoln County and beyond.



– our values –
Learning | Inspiration | Excellence | Collaboration | Equity
Integrity | Sustainability | Accountability

As with OCCC budgets in the past, the 2015-16 budget has been prepared on a modified accrual basis of accounting (revenues reported when earned; expenditures reported when the liability is incurred; taxes accounted for on a cash basis, when received). The result is that carryovers of financial obligations from year to year are precluded and projections of anticipated revenues are not inflated.

Financial Guidelines

As with the last two fiscal year's budgets, the College once again maintains a minimum 15% reserve in the ending General Fund balance.

Additionally, with a clear focus on our intention to achieve independent accreditation, we show below the two of the 24 NWCCU [Accreditation Eligibility Requirements](#) that most closely address financial guidelines:

ER 18: FINANCIAL RESOURCES

The institution demonstrates financial stability with sufficient cash flow and, as appropriate, reserves to support its programs and services. Financial planning reflects available funds, realistic development of financial resources, and appropriate risk management to ensure short-term solvency and long-term financial sustainability.

ER 24: SCALE AND SUSTAINABILITY

The institution demonstrates that its operational scale (e.g., enrollment, human and financial resources and institutional infrastructure) is sufficient to fulfill its mission and achieve its core themes in the present and will be sufficient to do so in the foreseeable future.

College Strategic Goals and Priorities

The College is completing a strategic planning process reflected in the *OCCC Draft Strategic Plan, Five Big Ideas (2015 to 2020)*. This framework was used in the development of this budget. Each of the "Five Big Ideas" has near-term implications for expenses and expense control, and long-term implications for growth along with greater fiscal and organizational stability.

1. The OCCC Diploma: The College will pursue NWCCU Independent Accreditation, beginning with filing for Applicant status by 2016, achieving Accreditation Candidate status by 2020, and meeting criteria for Independent Accreditation by 2022.
2. Student Success, 1000 FTE by 2020: The College will double enrollment to meet the need for education, raise educational attainment and grow a college-going culture and narrow achievement gaps in Lincoln County. Doing so will create fiscal stability for the college. The college will take a multi-pronged approach to growth, including:
 - a. Increase retention and completion of all students.
 - b. Increase utilization rate of all three sites (North, Central, South).
 - c. Add high demand and cost-effective career technical education (CTE) programs of study tied to local employment and/or unique local resources (connect with OSU MSI).

- d. Increase breadth of AAOT offerings at Newport and Lincoln City, with transfer tracks such as Business and STEM (connect with OSU MSI).
 - e. Robust programming with LCSD to accelerate early college and increase the number of HS grads who choose OCCC.
 - f. Equity and inclusion initiatives with those underserved by OCCC.
 - g. Increase partnerships with baccalaureate degree-granting institutions to bring additional higher education opportunities to Lincoln County
 - h. Workforce education and community education will likely grow to be an additional key focus of the college.
3. Make OCCC a Great Place to Work: It is essential that OCCC attract, develop and maintain the best people who reflect the diversity of our current and future students. We will create a work environment and culture that manifests our values, allows people to excel at what they do best, and keeps them with us for reasons in addition to compensation.
 4. Comprehensive Strategic Planning process: The College will develop comprehensive and sustained planning processes connecting planning with budget and resource allocation to reach strategic and operational goals.
 5. OCCC will become an Agile and Flexible Organization: The College will develop the organizational structures and fiscal resources to allow us to fulfill our mission. OCCC will respond creatively and positively to the significant changes that will occur over the five-year strategic plan period.

Enrollment Trends

After several years of increasing enrollments for OCCC, 14-15 saw a significant decline, dropping from 554 FTE in 13-14 to 465 (unaudited) in 14-15, a 16% decline. We attribute this decline to two primary causes:

Statewide enrollment declines

In 13-14, while enrollment held steady at OCCC, other Oregon Community Colleges saw drops with a median decline of 15 percent. In 14-15, the top 5 community colleges averaged an additional 7.2% drop. The enrollment slump can be attributed to several factors including an improving economy and lower unemployment rate, which means fewer Oregonians pursued education and job training. Low state support for higher education has also resulted in tuition increases to the breaking point for some students.

Change in Contracting College from Clatsop to PCC

Historically each OCCC change in contracting college has correlated with a drop in enrollment and FTE. Required changes to enrollment systems create new barriers and may discourage students. Dual Credit programs may stay with the prior contracting college. On-line enrollments may go to the old or new contracting college. In addition to these factors, the move to PCC required a very specific change in delivery of developmental math that caused a significant drop as well.

Looking ahead at enrollment: In this proposed budget 15-16 enrollment is projected to remain flat at the 14-15 actual level of 465 FTE, 16% below 13-14 actual (554). There are a number of variables within the 15-16 projection, some providing upward movement, and some downward. Looking

beyond 15-16, we anticipate enrollment will resume an upwards trajectory as strategies associated with *Strategic Plan, Five Big Ideas #2 Student Success, 1000 FTE by 2020* are implemented.

Better Alignment of Resources to Fulfill Mission

In response to significantly reduced levels of state funding in past years, the College had progressively minimized staffing at support and mid-supervisory levels, and also eliminated some higher-level management positions. During 14-15 we completed organizational reviews in the areas of instruction, finance and operations, information technology and human resources. Through this review we identified opportunities to further reduce the number of higher-level managers by redistributing management responsibility for these functions among remaining managers. We reallocated those fiscal resources to create new mid-level supervisory and support-level positions, and to contract for services for information technology. This approach increases the overall levels of support available to students and staff and creates capacity for growth required for strategic direction. As positions in the College become vacant through attrition, we will use those opportunities to look for further ways to fulfill mission and enhance services through alternate staffing approaches. These strategies align with *Strategic Plan, Five Big Ideas #3 Make OCCC a Great Place to Work* and *#5 OCCC Will be an Agile and Flexible Organization*

Continuing Legislative Impacts on Community Colleges

Funding Levels: This OCCC proposed budget was developed using a Community College Support Fund funding level of \$550 million (an increase over the prior funding level of \$465 million) along with an increase in the Small School Base Funding from \$720 to \$817 per reimbursable FTE (last adjusted in 2009 from \$600 per FTE). The already described enrollment drop and loss of Expanded Options, offsets this increase for OCCC in 15-16.

Pending Changes in Distribution Formula: The Higher Education Coordinating Commission continues planning the revision of the current distribution formula, which is based solely upon enrollment, towards a distribution formula based on a combination of outcomes and enrollment. At the current time, the 15-16 year is planned to be a “practice” year to generate and assess the accuracy and impact of the outcomes data, with no actual impact to the 15-16 distribution. Depending on the results of this data test in 15-16, the HECC may phase- in implementation of the new distribution model in 16-17 with stop-loss/gain measures in place.

Achievement Compacts are required to be included in the College Budget under SB 1581, which also establishes that the board of education for each community college is solely responsible for establishing the targets and adopting the Compact. The Budget Committee’s role is to help align the College’s budget with the Compact. The purposes of the compacts are to:

- Foster communication and two way accountability between the state and its educational institutions in setting and achieving educational goals;
- Establish a mechanism to foster intentionality in budgeting at the local level, whereby governing boards would be encouraged to connect their budgets to goals and outcomes; and,
- Provide a basis for comparisons of outcomes and progress within districts and between districts with comparable student populations.

Balancing the 15-16 Budget and Building Capacity

The total appropriation for the *APPROVED* 2015-2016 budget is \$8,723,106. This budget creates capacity for the future and is balanced via the following strategies:

1. For programs funded all or partially via grants ending in 14-15, those costs are moved to the General Fund for 15-16 forward.
2. Building in cost escalations for 15-16.
3. During 14-15, funds were conserved to build General Fund ending balance above 15%. Sources of conserved funds included unfilled management positions, savings from mid-year reorganizations, controls on travel and supplies, and reductions in offerings due to drops in enrollments.
4. Conserved 14-15 funds are allocated in the 15-16 proposed budget to 1) address revenue/expense gaps related to enrollment drops and positions moved to general fund (#2 above), and 2) fund strategic initiatives including accreditation, new program development to increase FTE, and technology improvements for students and also meet accreditation requirements.
5. During 15-16 implement the first year of multi-year strategies addressing the revenue/expense gaps described in #3.
 - a. Revenue Strategies include overall FTE growth, and a modest sustainable tuition and fee escalation scale to build in College annual increases in costs. The first increase will be student fees in 16-17 to support new student services introduced in 15-16 via one-time funding.
 - b. Cost Strategies will continue to align and optimize financial resources through appropriate staffing levels, expenditures, operating expenses and program development commensurate with a current size of 500 FTE and a trajectory to reach 1000 FTE over the next 5 years.
 - c. Continue the strategy described in #2 above of building ending year balances wherever possible above in order to continue in the following year filling the diminishing structural gap and continue strategic investments
6. Increase strategic and institutional alignment between the College and the OCCC Foundation and explore opportunities for the Foundation to support Accreditation and Program development efforts, in addition to the current focus on scholarships.
7. Vigorously pursue new grant opportunities aligned with Accreditation efforts, new program development, and community-building collaborations.

In Closing

The budget presented here was developed over the last six months through college participation, particularly in the areas of college vision and mission, the organizational reviews and redesign, and strategic planning. The budget addresses both the current economic realities and needs of the institution. As noted in the introduction of this budget message, the greatest challenges impacting the College's fiscal planning are the imperatives to create capacity for mission fulfillment and growth while supporting the pursuit of independent accreditation, some lack of economies of scale due to small college size, and what we believe to be near-term declining enrollments. These are no small challenges.

In the face of these challenges, the College has proactively managed its financial resources through strategic planning, organizational redesign, and budgetary principles to reach mission fulfillment. Such a sustained approach will year over year improve our results in our Mission Core Themes of Student Success, Educational Pathways, Responsiveness to Community and Enriching the Economic and Civic Vitality of Lincoln County.

Given the reality faced by the College of little to no additional resources in the short run, our growth in capacity comes from changing the way we approach our work and alternate use of existing resources. Recognition of the College's strategic vision and fiscal circumstances by faculty, staff, students and the public has been critical and is greatly appreciated. This document presents a balanced proposed budget for approval by the Budget Committee and the Board of Education, as required by Oregon Local Budget Law.

Birgitte Ryslinge

Birgitte Ryslinge,
President
Oregon Coast Community College



OREGON COAST
COMMUNITY COLLEGE



Financial Summaries

Summary of Approved Appropriations

The approved budget, for the Fiscal Year 2015-2016, in the total of \$8,723,106 is now on file at Oregon Coast Community College, 400 SE College Way, Newport, OR. The amounts for the fiscal year beginning July 1, 2015 and for the purpose shown below:

General Fund

Personnel Services	\$3,666,758
Materials and Services	\$1,149,430
Transfers Out	\$16,886
Contingency	<u>\$722,429</u>
	\$5,555,503

Enterprise Fund

Personnel Services	\$49,812
Materials and Services	\$162,700
Contingency	<u>\$22,860</u>
	\$235,372

Debt Service Funds

Debt Service - GOB	\$1,745,730
Debt Service - PERS	\$175,893
Contingency - GOB	\$115,545
Contingency - PERS	<u>\$1,519</u>
	\$2,038,687

Internal Service Funds

Materials and Services	\$33,100
Contingency	<u>\$107,127</u>
	\$140,227

Special Revenue Funds

Personnel Services	\$400,620
Materials and Services	\$166,895
Capital	<u>\$25,000</u>
	\$592,515

Reserve Funds

Materials and Services	\$160,802
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Total Approved Appropriation \$8,723,106

The approved budget recommends the taxes provided at the rate of \$.1757 per \$1,000 of assessed value for operations and in the amount of \$1,850,465 Bonded Debt;

Education Limitation

Excluded From Limitation

General Fund.....\$ 0.1757/\$1,000

Debt Service Fund.....\$ 1,850,465

APPROVED BUDGET 2015-2016

	GENERAL FUND (Major Fund)	DEBT SERVICE GOB (Major Fund)	DEBT SERVICE PERS	SPECIAL REVENUE	ENTERPRISE FUND	INTERNAL SERVICE FUND	RESERVE FUND	TOTALS
REVENUE								
From local sources								
Property taxes	\$ 1,199,486	\$ 1,739,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,938,923
Tuition and fees	1,383,536	-	-	-	-	-	-	1,383,536
Operating grants and contracts	-	-	-	149,600	-	-	-	149,600
Donations	65,000	-	-	-	-	-	-	65,000
Interest income	5,000	4,450	-	-	-	-	-	9,450
Merchandise Sales	-	-	-	-	220,000	-	-	220,000
Other local revenue	115,972	-	170,000	-	-	32,700	-	318,672
From state sources	-	-	-	-	-	-	-	-
State appropriation	1,703,921	-	-	-	-	-	-	1,703,921
Operating grants and contracts	-	-	-	128,204	-	-	-	128,204
Construction matching funds	-	-	-	-	-	-	-	-
From federal sources	-	-	-	-	-	-	-	-
Operating grants and contracts	-	-	-	297,825	-	-	-	297,825
Total revenue	4,472,915	1,743,887	170,000	575,629	220,000	32,700	-	7,215,131
EXPENDITURES								
Salary	2,539,022	-	-	293,726	28,915	-	-	2,861,663
Benefits	1,127,736	-	-	106,894	20,897	-	-	1,255,527
Personal services	3,666,758	-	-	400,620	49,812	-	-	4,117,190
Materials and services	1,149,430	155	-	166,895	162,700	33,100	160,802	1,673,082
Capital outlay	-	-	-	25,000	-	-	-	25,000
Debt service - principal	-	1,220,000	80,000	-	-	-	-	1,300,000
Debt service - interest	-	525,575	95,893	-	-	-	-	621,468
Total expenditures	4,816,188	1,745,730	175,893	592,515	212,512	33,100	160,802	7,736,740
Percentage of Total Expenditures	62%	23%	2%	8%	3%	0%	2%	100%
Excess (deficiency) of revenue								
Over (under) expenditures	(343,273)	(1,843)	(5,893)	(16,886)	7,488	(400)	(160,802)	(521,609)
OTHER FINANCING SOURCES (USES)								
Contingency	(722,429)	(115,545)	(1,519)	-	(22,860)	(107,127)	-	(969,480)
Unappropriated	0	-	-	-	-	-	-	0
Transfers from other funds	-	-	-	16,886	-	-	-	16,886
Transfers to other funds	(16,886)	-	-	-	-	-	-	(16,886)
Total other financing sources (uses)	(739,315)	(115,545)	(1,519)	16,886	(22,860)	(107,127)	-	(969,480)
Excess (deficiency) of revenue & other								
Sources (uses) over (under) expenditure	(1,082,588)	(117,388)	(7,412)	0	(15,373)	(107,527)	(160,802)	(1,491,089)
FUND BALANCE								
7/1/2015 - Beginning fund balance	1,082,588	117,388	7,412	-	15,373	107,527	160,802	1,491,090
6/30/2016 - Ending fund balance	-	-	-	-	-	-	\$ -	-

Statement of Revenues, Expenses and Changes in Fund Balance

	2011-12	2012-13	2013-14	2014-15	2015-16 PROPOSED/ APPROVED	2015-16 REVISED	2015-16 ADOPTED
	ACTUAL	ACTUAL	ACTUAL	ADOPTED			
REVENUE							
From local sources							
Property taxes	\$ 2,758,298	\$ 2,701,623	2,289,275	\$ 3,089,777	\$ 2,938,923	\$ 2,938,923	
Tuition and fees	1,431,216	1,553,715	1,738,183	1,621,792	1,499,932	\$ 1,383,536	
Operating grants and contracts	162,573	126,800	108,158	300,000	118,000	\$ 149,600	
Donations	89,220	25,524	1,000	95,000	60,000	\$ 65,000	
Interest income	11,818	11,186	12,291	10,120	9,150	\$ 9,450	
Merchandise Sales	186,312	228,931	202,025	220,000	220,000	\$ 220,000	
Other local revenue	296,019	438,913	229,205	263,951	263,075	\$ 318,672	
From state sources							
State appropriation	1,279,060	1,190,628	1,386,131	1,503,361	1,681,980	\$ 1,703,921	
Operating grants and contracts	43,025	113,821	166,747	80,000	105,204	\$ 128,204	
Construction Funds	362,666	136,553	0	-	-	\$ -	
From federal sources							
Operating grants and contracts	668,046	807,396	747,223	1,120,000	266,545	\$ 297,825	
Total revenue	7,288,253	7,335,090	6,880,238	8,304,001	7,162,808	7,215,131	-
EXPENDITURES							
Salary	2,417,114	2,394,062	2,441,085	3,024,498	2,853,560	\$ 2,861,663	
Benefits	1,099,267	1,060,672	1,188,817	1,072,697	1,253,198	\$ 1,255,527	
Personal services	3,516,381	3,454,734	3,629,903	4,097,195	4,106,758	4,117,190	-
Materials and services	1,733,221	1,940,270	1,755,429	2,194,799	1,909,282	\$ 1,673,082	
Capital outlay	221,336	268,861	14,168	325,000	25,000	\$ 25,000	
Debt service - principal	810,000	890,000	1,320,000	1,220,000	1,300,000	\$ 1,300,000	
Debt service - interest	1,042,490	853,119	690,226	647,719	621,468	\$ 621,468	
Total expenditures	7,323,428	7,406,984	7,409,727	8,484,713	7,962,508	7,736,740	-
Excess (deficiency) of revenue							
Over (under) expenditures	(35,175)	(71,894)	(529,489)	(180,712)	(799,700)	(521,609)	-
OTHER FINANCING SOURCES (USES)							
Proceeds from sale of assets	-	181,970	0	-	-	\$ -	-
Contingency	-	-	0	(893,041)	(991,802)	\$ (969,480)	
Unappropriated	-	-	0	-	-	\$ 0	-
Transfers from other funds	140,000	50,000	55,802	255,783	50,126	\$ 16,886	
Transfers to other funds	(140,000)	(50,000)	(55,802)	(255,783)	(50,126)	\$ (16,886)	
Total other financing sources (uses)	-	181,970	0	(893,041)	(991,802)	(969,480)	-
Excess (deficiency) of revenue & other							
Sources (uses) over (under) expenditures	(35,175)	110,076	(529,489)	(1,073,753)	(1,791,502)	(1,491,089)	-
FUND BALANCE							
Beginning fund balance	1,618,350	1,540,088	1,650,165	1,073,753	1,791,502	\$ 1,491,090	
Prior period adjustment	(43,087)						
Ending fund balance	\$ 1,540,088	\$ 1,650,164	1,120,676	\$ -	\$ -	\$ -	\$ -



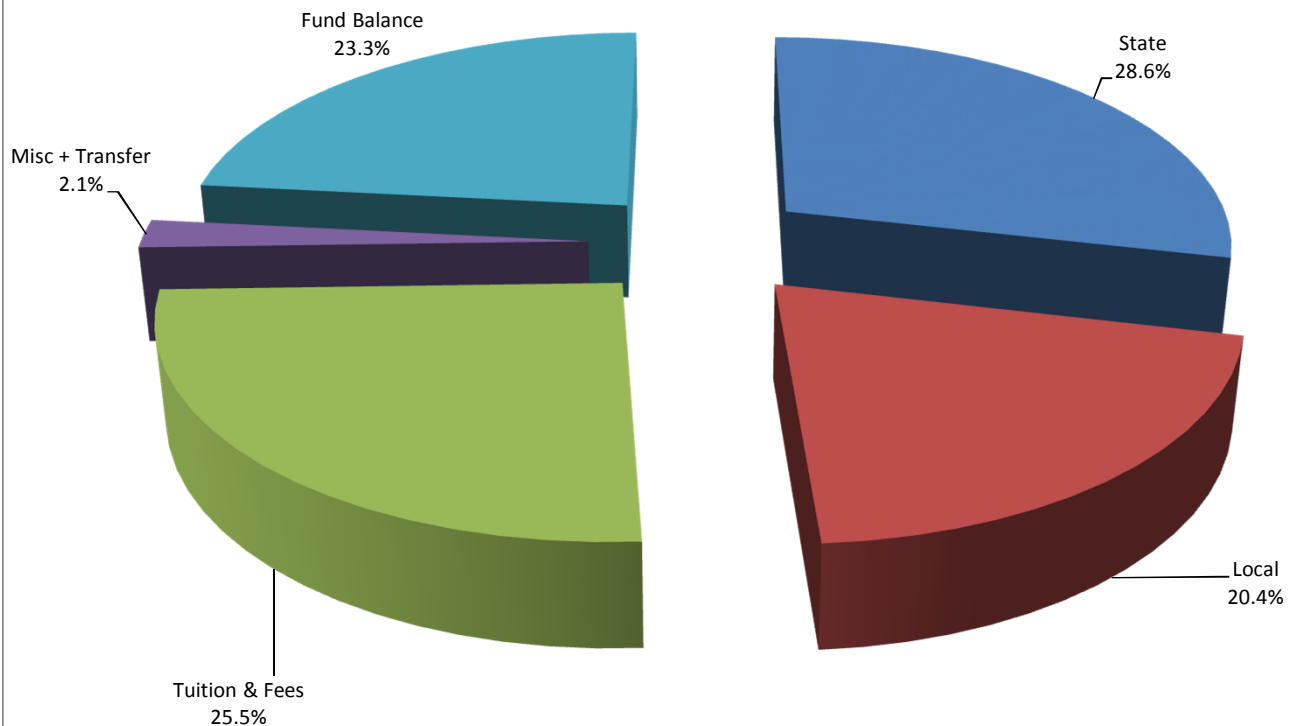
OREGON COAST
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General Fund

GENERAL FUND RESOURCES

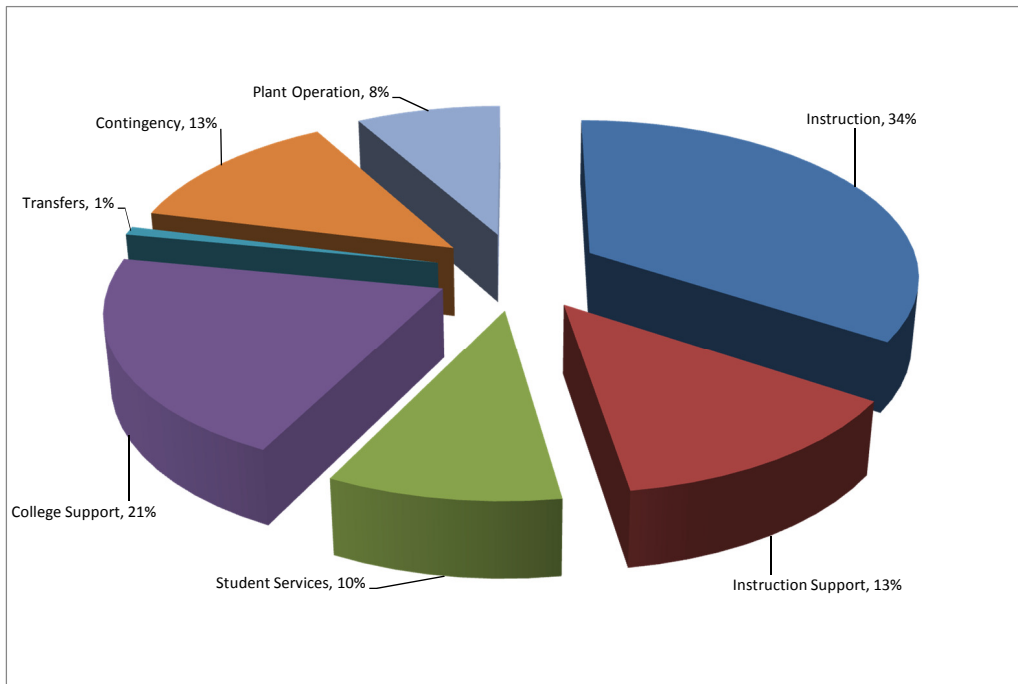
2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	REVENUE BY SOURCE	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
-	-	-	FEDERAL SOURCES	-		
1,190,628	1,386,131	1,503,361	STATE SOURCES	1,681,980	1,703,921	
1,098,650	1,090,095	1,151,437	LOCAL TAXES	1,199,486	1,199,486	
1,539,625	1,726,671	1,621,792	TUITION AND FEES	1,499,932	1,383,536	
264,153	46,785	166,755	MISCELLANEOUS	125,200	185,972	
4,093,055	4,249,682	4,443,345	TOTAL REVENUE	4,506,598	4,472,915	-
50,000	-	174,000	TRANSFERS IN	-		
245,224	631,310	645,163	BEGINNING FUND BALANCE	1,371,698	1,082,588	
4,388,279	4,880,992	5,262,508	TOTAL RESOURCES	5,878,296	5,555,503	-

General Fund Resources by Source

GENERAL FUND EXPENDITURES BY FUNCTION

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	EXPENDITURES BY FUNCTION	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
1,549,743	1,647,274	1,825,737	INSTRUCTION	2,016,711	1,962,091	
637,541	603,900	706,846	INSTRUCTIONAL SUPPORT	780,419	742,845	
418,745	476,976	562,124	STUDENT SERVICES	572,903	484,248	
-	-	-	COMMUNITY SERVICES	-	-	
827,814	836,055	929,569	COLLEGE SUPPORT	1,217,116	1,141,339	
323,130	443,691	488,449	PLANT OPERATIONS	480,583	485,665	
			FINANCIAL AID	-	-	-
3,756,972	4,007,896	4,512,725	TOTAL EXPENDITURES	5,067,732	4,816,188	-
-	55,802	81,783	TRANSFERS OUT	50,126	16,886	
631,307	817,259	668,000	CONTINGENCY	760,438	722,429	
-	-	-	UNAPPROPRIATED BALANCE	-	-	-
631,307	873,061	749,783	TOTAL TRANS/CONTINGENCY/UA	810,564	739,315	-
4,388,279	4,880,957	5,262,508	TOTAL BUDGET	5,878,296	5,555,503	-

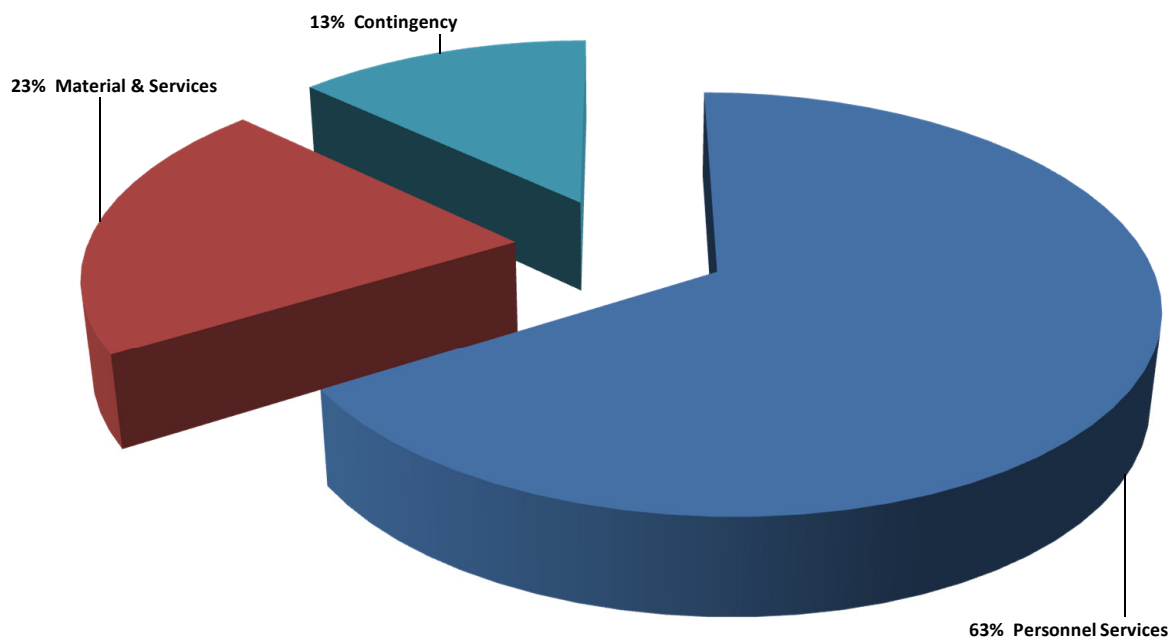
General Fund Expenditures by Function



GENERAL FUND EXPENDITURES BY CATEGORIES

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	EXPENDITURES BY CATEGORIES	2014-15 PROPOSED	2014-15 APPROVED	2014-15 ADOPTED
1,862,604	1,940,652	2,436,498	SALARY	2,524,357	2,539,022	
846,966	959,318	866,482	BENEFITS	1,123,365	1,127,736	
2,709,570	2,899,970	3,302,980	PERSONNEL SERVICES	3,647,722	3,666,758	-
1,047,402	1,107,961	1,209,745	MATERIALS AND SERVICES	1,420,010	1,149,430	
-	-	-	CAPITAL OUTLAY	-	-	
3,756,972	4,007,931	4,512,725	TOTAL EXPENDITURES	5,067,732	4,816,188	-
-	55,802	81,783	TRANSFERS OUT	50,126	16,886	
-	817,259	668,000	CONTINGENCY	760,438	722,429	
			UNAPPROPRIATED BALANCE			
-	873,061	749,783	TOTAL TRANS/CONTINGENCY/UNAPPROP	810,564	739,315	-
3,756,972	4,880,992	5,262,508	TOTAL BUDGET	5,878,296	5,555,503	-

General Fund Expenditures by Categories



GENERAL FUND DIVISION/DEPARTMENT SUMMARY

Description	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
INSTRUCTION This category includes expenditures for all activities that are part of the College's primary mission, instruction, including expenditures for departmental administrators and their support.						
1100 ADMINISTRATION	-	-	22,800	-	-	
1111 COMPUTERS & INFORMATION	8,562	3,269	12,744	3,195	500	
1112 AQUARIUM SCIENCE	124,564	177,118	175,561	177,957	177,317	
1113 EDUCATION	103	-	-	-	-	
1114 ENGINEERING	1,990	2,432	1,233	3,495	3,495	
1116 FOREIGN LANGUAGE	79,991	77,890	92,166	105,775	106,581	
1117 NURSING	414,575	402,730	531,331	597,243	553,365	
1120 CENTRAL	12,000	14,012	12,500	18,012	17,000	
1121 COLLEGE PREP ENGLISH /STUDY SK	87,319	94,212	92,398	98,406	94,715	
1123 COMPUTER APPLICATIONS	-	-	-	7,041	6,973	
1124 MATH	116,186	172,628	143,872	140,404	144,254	
1126 BIOLOGICAL SCIENCE	100,297	102,208	89,642	96,044	110,847	
1134 HEALTH RELATED	13,113	10,139	11,279	21,989	18,956	
1137 COMMUNITY EDUCATION	1,435	-	-	-	5,713	
1140 PHYSICAL SCIENCE	14,159	15,978	11,928	21,370	21,903	
1142 PSYCHOLOGY	91,732	93,131	89,920	129,998	132,551	
1145 SOCIAL SCIENCE	16,888	28,263	34,661	44,883	39,794	
1150 VISUAL & PERFORMING ARTS	68,861	107,986	62,594	104,354	97,624	
1151 HEALTH PROFESSIONS	0	-	-	10,601	42,210	
1153 CRIMINAL JUSTICE	-	-	90,000	36,576	57,118	
1156 ENGLISH/WRITING/LITERATURE	212,008	226,968	217,777	262,976	255,123	
1161 ABE/ASE	110,135	43,080	45,000	47,658	53,767	
1165 ESOL	22,376	29,449	45,000	43,899	46,825	
1166 LITERACY / TUTORING	367	-	-	7,300	-	
1170 CONTINUING EDUCATION	2,645	523	-	523	3,405	
1171 SBDC	50,129	44,944	43,331	37,011	47,056	
TOTAL INSTRUCTION	1,549,743	1,647,274	1,825,737	2,016,711	1,962,091	-

INSTRUCTION SUPPORT This category includes funds expended to provide support services for the institution's primary mission of instruction. It includes expenditures for chief instructional officers and their support where their primary assignment is administration.						
2000 ACADEMIC ADMINISTRATION	174,969	168,657	218,005	247,525	266,905	
2100 SCHEDULES & CATALOG	7,677	17,982	17,000	14,408	19,000	
2200 LIBRARY	153,220	152,499	172,506	240,677	184,340	
2300 MEDIA SERVICES	6,789	7,961	11,900	12,806	7,600	
2350 DISTANCE EDUCATION	74	3	75	3	-	
2500 FACULTY DEVELOPMENT	2,904	53	-	-	-	
2700 ACADEMIC COMPUTING	45,964	-	-	-	-	
2800 SHARK.NET/PCC OVERHEAD	245,943	256,744	287,360	265,000	265,000	

Description	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
TOTAL INSTRUCTION SUPPORT	637,541	603,900	706,846	780,419	742,845	-
STUDENT SERVICES	Includes funds expended for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of formal instruction program.					
3100 MGT STUDENT SERVICES	95,709	98,203	101,351	147,937	61,051	
3200 ENROLLMENT SERVICES	151,479	194,759	257,312	224,938	226,755	
3300 GRADUATION	2,435	2,169	3,100	2,169	1,775	
3400 ADVISING	105,761	121,554	137,859	132,976	131,603	
3500 TESTING	63,199	60,089	60,202	64,682	61,638	
3600 FINANCIAL AID	138	153	1,300	153	1,025	
3700 DISABLED STUDENT SERVICES	23	49	1,000	49	400	
TOTAL STUDENT SERVICES	418,745	476,976	562,124	572,903	484,248	-
COMMUNITY SERVICES	Includes expenditures for activities established primarily to provide non-instructional services to groups external to the college. One such activity involves making available to the public various resources and unique capabilities that exist within the college.					
4100 COMMUNITY SERVICES	-	-	-	-	-	
4300 PUBLIC LECTURES & MEETINGS	-	-	-	-	-	
TOTAL COMMUNITY SERVICES	-	-	-	-	-	-
COLLEGE SUPPORT SERVICES	Includes expenditures for activities concerned with management and long-range planning for entire institution, such as the governing board, planning and programming, and legal services; fiscal operations, investments; administrative computing; space management; employee personnel and records; logistical activities that provide procurement and storerooms; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations, including development and fund raising.					
5000 EXECUTIVE LEADERSHIP	-	-	-	-	88,514	
5100 BOARD OF EDUCATION	36,192	40,452	36,100	19,501	15,338	
5200 OFFICE OF THE PRESIDENT	158,117	184,135	228,445	442,293	286,822	
5300 PUBLIC RELATIONS	9,968	8,079	13,700	9,234	26,086	
5350 COLLEGE DEVELOPMENT	94,118	31,817	43,368	110,333	57,408	
5370 FOUNDATION	-	-	-	-	42,625	
5410 HUMAN RESOURCES	92,783	102,129	108,076	61,113	98,141	
5420 SOUTH COUNTY	-	-	-	-	-	
5430 NORTH COUNTY	3,129	1,063	975	1,169	750	
5500 INSURANCE	40,792	44,294	45,000	46,500	46,500	
5700 OPEN 11	-	-	-	-	-	
5900 INSTITUTIONAL RESEARCH	-	-	-	-	-	
5950 ADMINISTRATIVE COMPUTING	56,719	127,792	159,563	159,000	184,333	
TOTAL COLLEGE SUPPORT	827,814	836,055	929,569	1,199,667	1,141,339	-

Description	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
PLANT OPERATIONS Includes expenditures for administrative activities that directly support physical plant						
6200 FACILITIES	120,576	169,445	197,861	195,423	283,965	
6400 CUSTODIAL	86,477	89,179	97,500	95,808	8,000	
6500 UTILITIES	116,076	185,066	193,088	189,353	193,700	
TOTAL PLANT OPERATIONS	323,130	443,691	488,449	480,583	485,665	-
FINANCIAL AID Expenditures for loans, grants and trainee stipends to enrolled students.						
7100 COLLEGE WORKSTUDY	-	-	-	-	-	
7200 GRANTS & SCHOLARSHIP	-	-	-	-	-	
TOTAL FINANCIAL AID	-	-	-	-	-	-
CONTINGENCY & TRANSFERS Contingency budget account (not for expenditures) to provide for contingencies and						
9100 CONTINGENCY	-		668,000	828,012	739,315	
91xx TRANSFERS OUT	-	55,802	81,783	-	-	
TOTAL CONTINGENCY & TRANSFERS	-	55,802	749,783	828,012	739,315	-
Total General Fund Expenditures	3,756,972	4,063,697	5,262,508	5,878,296	5,555,503	-
Total General Fund Resources	4,388,279	4,880,956	-	5,878,296	5,555,503	
Ending Fund Balance	631,307	817,259	(5,262,508)	0	-	-



OREGON COAST
COMMUNITY COLLEGE



Debt Service Funds

DEBT SERVICE FUNDS

<u>2012-13 ACTUAL</u>	<u>2013-14 ACTUAL</u>	<u>2014-15 ADOPTED</u>	<u>Description</u>	<u>2015-16 PROPOSED</u>	<u>2015-16 APPROVED</u>	<u>2015-16 ADOPTED</u>
GENERAL OBLIGATION BOND DEBT SERVICE - FUND 7000						
RESOURCES						
363,713	383,069	0	Beginning Fund Balance	117,388	117,388	
1,602,973	1,200,690	1,938,340	Property Tax Revenue	1,739,437	1,739,437	
5,221	4,991	4,500	Interest Earned	4,200	4,200	
196	0	231	Interest Earned on Taxes	250	250	
1,972,103	1,588,750	1,943,071	TOTAL RESOURCES	1,861,275	1,861,275	-
EXPENDITURES						
166	167	155	Bank Fees	155	155	
748,868	587,975	548,576	Interest	525,575	525,575	
840,000	1,060,000	1,150,000	Principal Payments	1,220,000	1,220,000	
1,589,034	1,648,142	1,698,731	TOTAL MATERIALS & SERVICES	1,745,730	1,745,730	-
		150,000	INTERFUND TRANSFERS	-		
		94,340	CONTINGENCY	115,545	115,545	
1,589,034	1,648,142	1,943,071	TOTAL EXPENDITURES	1,861,275	1,861,275	-
383,069	(59,392)	-	ENDING FUND BALANCE	-	-	-

Property Tax Fixed Amount-Debt Schedule

Cash Requirement Calculation	1,850,465
LESS: Default Rate (6.0%)	(111,028)
Current Year Tax Levy	1,739,437

PERS DEBT SERVICE - FUND 7050

RESOURCES						
61,035	6,113	7905	Beginning Fund Balance	7,412	7,412	
8	(7)	10	Investment Earnings	0	0	
149,321	166,186	165000	Income-General Fund PERS	170,000	170,000	
210,364	172,292	172,915	TOTAL RESOURCES	177,412	177,412	-
EXPENDITURES						
104,251	101,929	99143	Bond Interest Expense	95,893	95,893	
50,000	60,000	70000	Bond Principal Payments	80,000	80,000	
154,251	161,929	169,143	TOTAL MATERIALS & SERVICES	175,893	175,893	-
50,000	0	0	INTERFUND TRANSFERS	0	0	
0	0	3772	CONTINGENCY	1,519	1,519	
204,251	161,929	172,915	TOTAL EXPENDITURES	177,412	177,412	-
6,113	10,363	-	ENDING FUND BALANCE	-	-	-



OREGON COAST
COMMUNITY COLLEGE



Special Revenue Funds

SPECIAL REVENUE FUNDS

<u>2012-13</u> <u>ACTUAL</u>	<u>2013-14</u> <u>ACTUAL</u>	<u>2014-15</u> <u>ADOPTED</u>	<u>Description</u>	<u>2015-16</u> <u>PROPOSED</u>	<u>2015-16</u> <u>APPROVED</u>	<u>2015-16</u> <u>ADOPTED</u>
Special Revenue / Grants - Fund 2XXX						
<u>RESOURCES</u>						
23,762	23,673	-	Beginning Fund Balance	-	-	
807,396	747,223	1,120,000	Federal	266,545	297,825	
113,821	166,747	80,000	State	105,204	128,204	
126,800	108,158	300,000	Local	118,000	149,600	
-	-	81,783	Interfund Transfers	50,126	16,886	
1,071,779	1,045,801	1,581,783	TOTAL RESOURCES	539,875	592,515	-
<u>EXPENDITURES</u>						
480,955		523,783	Salary	301,245	293,726	
186,156		200,000	Benefits	108,915	106,894	
667,111	695,782	723,783	Personnel Services	410,160	400,620	-
379,197	339,797	578,000	Materials & Services	104,715	166,895	
1,800	-	280,000	Capital	25,000	25,000	
1,048,108	1,035,579	1,581,783	TOTAL EXPENDITURES	539,875	592,515	-
23,671	10,222	-	ENDING FUND BALANCE	-	0	



OREGON COAST
COMMUNITY COLLEGE



Enterprise Funds

ENTERPRISE FUND

<u>2012-13 ACTUAL</u>	<u>2013-14 ACTUAL</u>	<u>2015-16 ADOPTED</u>	<u>Description</u>	<u>2015-2016 PROPOSED</u>	<u>2015-2016 APPROVED</u>	<u>2015-2016 ADOPTED</u>
YOUR COLLEGE STORE - Fund 3000						
<u>RESOURCES</u>						
10,701	11,121	24,244	Beginning Fund Balance	18,000	15,373	
228,931	202,025	220,000	Sale of Goods-Books, Food & Clothing	220,000	220,000	
(300)	-	-	Other	-		
239,332	213,146	244,244	TOTAL RESOURCES	238,000	235,373	-
<u>EXPENDITURES</u>						
8,807	8,707	10,000	Salary	27,959	28,915	
5,850	6,016	6,215	Benefits	20,918	20,897	
14,657	14,723	16,215	Personnel Services	48,877	49,812	-
213,555	196,135	188,700	Materials & Services	188,700	162,700	
-	-	-	Capital	-	-	
-	-	10,725	Interfund Transfers	-		
-	-	28,604	Contingency	423	22,860	
228,212	210,858	244,244	TOTAL EXPENDITURES	238,000	235,373	-
11,120	2,288	-	ENDING FUND BALANCE	-	-	-



OREGON COAST
COMMUNITY COLLEGE

Internal Service Funds

INTERNAL SERVICE FUNDS

<u>2012-13 ACTUAL</u>	<u>2013-14 ACTUAL</u>	<u>2014-15 ADOPTED</u>	<u>Description</u>	<u>2015-16 PROPOSED</u>	<u>2015-16 APPROVED</u>	<u>2015-16 ADOPTED</u>
Unemployment - Fund 3035						
RESOURCES						
81,735	78,493	90,097	Beginning Fund Balance	81,277	74,028	
12,002	12,233	12,500	General Fund Income	12,500	12,500	
93,737	90,726	102,597	TOTAL RESOURCES	93,777	86,528	-
EXPENDITURES						
15,244	488	30,000	Outside Services	20,000	20,000	
15,244	488	30,000	TOTAL MATERIALS & SERVICES	20,000	20,000	-
0	0	72,597	Contingency	73,777	66,528	
15,244	488	102,597	TOTAL EXPENDITURES	93,777	86,528	-
78,493	90,238	-	ENDING FUND BALANCE	-	-	-

Copying - Fund 3036						
RESOURCES						
12,543	18,087	5,553	Beginning Fund Balance	19,925	18,499	
19,553	9,311	19,500	Copies-General Fund	19,500	19,625	
274	295	450	Income-Paper Sales	450	450	
125	28	125	Copies-Coin Operated	125	125	
32,495	27,721	25,628	TOTAL RESOURCES	40,000	38,699	-
EXPENDITURES						
5,052	4,451	5,600	Supplies	5,600	3,800	
9,355	10,016	9,300	OSS-Maintenance Agreements	9,300	9,300	
0	6,200	0	Equipment - Under \$5000	0		
14,407	20,667	14,900	TOTAL MATERIALS & SERVICES	14,900	13,100	-
0	0	0	CAPITAL	-	-	-
0	0	10,728	CONTINGENCY	25,100	25,599	
14,407	20,667	25,628	TOTAL EXPENDITURES	40,000	38,699	-
18,088	7,054	-	ENDING FUND BALANCE	-	-	-

Insurance Deductible - Fund 3037						
RESOURCES						
15,000	15,000	15,000	Beginning Fund Balance	15,000	15,000	
15,000	15,000	15,000	TOTAL RESOURCES	15,000	15,000	-
EXPENDITURES						
-	-	15,000	Contingency	15,000	15,000	
-	-	15,000	TOTAL EXPENDITURES	15,000	15,000	-
15,000	15,000	-	ENDING FUND BALANCE	-	-	-



OREGON COAST
COMMUNITY COLLEGE



Reserve Fund

RESERVE FUND

<u>2012-13</u> <u>ACTUAL</u>	<u>2013-14</u> <u>ACTUAL</u>	<u>2014-15</u> <u>ADOPTED</u>	<u>Description</u>	<u>2015-16</u> <u>PROPOSED</u>	<u>2015-16</u> <u>APPROVED</u>	<u>2015-16</u> <u>ADOPTED</u>
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Audubon - Fund 5100

Established: 10/15/2007 Education Board resolution 08-10.10

Reviewed: n/a

Purpose: Funds reserved for Nature Center to be located at the North County Center.

<u>RESOURCES</u>						
105,000	105,000	105,000	Beginning Fund Balance	105,000	105,000	
105,000	105,000	105,000	TOTAL RESOURCES	105,000	105,000	-
<u>EXPENDITURES</u>						
-	-	105,000	Outside Services	105,000	105,000	
-	-	105,000	TOTAL MATERIALS & SERVICES	105,000	105,000	-
-	-	-	Equipment - Over \$5000	-	-	-
-	-	-	TOTAL CAPITAL	-	-	-
-	-	105,000	TOTAL EXPENDITURES	105,000	105,000	-
105,000	105,000	-	ENDING FUND BALANCE	-		

Strategic Initiatives - Fund 5000

Established: 12/18/2013 Education Board resolution 14-12.08

Reviewed: n/a

Purpose: Funds reserved for strategic initiatives.

<u>RESOURCES</u>						
0	0	75,000	Beginning Fund Balance	55,802	55,802	
0	55,802	0	Interfund Transfers	0	0	
-	55,802	75,000	TOTAL RESOURCES	55,802	55,802	-
<u>EXPENDITURES</u>						
0	0	75,000	Outside Services	55,802	55,802	
-	-	75,000	TOTAL MATERIALS & SERVICES	55,802	55,802	-
-	-	75,000	TOTAL EXPENDITURES	55,802	55,802	-
-	55,802	-	ENDING FUND BALANCE	-		



OREGON COAST
COMMUNITY COLLEGE

Supplemental Schedules



BUDGET ASSUMPTIONS
FOR THE FISCAL YEAR 2015/16

General Fund Revenue Assumptions:

1. State Operations are based upon a projected Community College Support Funding level of \$550 million
2. Property Taxes reflect a 3-4 % increase based on information from the State
3. Tuition and Fees
 - Assumes enrollment similar to that in 2014/15
 - No increase in tuition per credit

General Fund Expenditure Assumptions:

- 1) Personnel increases reflect:
 - (a) Anticipated Classified and Faculty bargaining discussions which started in May and will last through the Fall
 - (b) Previously grant-funded positions that have now been moved to the General Fund
 - (c) Staffing reorganizations: Elimination of some higher level management positions, and the addition of support staff and mid-level positions across multiple departments
 - (d) Changing the staffing approach where there are ongoing, regularly-funded staffing needs, away from temp agency hires, in favor of regular College positions
 - (e) Potential part-time faculty hires as new courses and programs are introduced
- 2) One-time funding of strategic initiatives related to accreditation
- 3) Departmental and program budget amounts for Materials, Supplies and Services will be tightly controlled and adjusted to create capacity for new program development
- 4) Maintain 15% fund balance
- 5) Average PERS rate of 12.36%

Oregon Coast Community College Achievement Compacts

Senate Bill 1581 (2012) requires governing bodies of education entities to enter into Achievement Compacts with the Oregon Education Investment Board (OEIB). The law describes terms that must be included in achievement compacts and directs K-12 and postsecondary education entities to form achievement compact advisory committees to develop and implement achievement compacts. Recently, the Oregon Education Investment Board approved a set of five recommendations to improve the Achievement Compact process and outcomes. One change that takes place immediately is that Achievement Compacts committees will be asked to set three year strategic goals instead of one year goals. Compact committees will still meet yearly, monitor progress towards those goals, and affirm their goals in a submission to the OEIB. Because community college Achievement Compact committees are required to submit their report and suggested goals to their governing board by February 1, this year they had the option of keeping their one year goals or amending their goals to reflect three year targets. OCCC chose to stay with one-year goals for 15-16 and will move to 3-year goals beginning in 16-17.

The process followed at OCCC began with the convening of the College Achievement Compact Advisory Committee, which was tasked with developing recommended 15-16 targets to bring to the Board of Education for the February 1 deadline. When determining target figures for the up-coming year and projected figures for the current year, the Achievement Compact Advisory Committee considers past trends, current enrollment figures, economic conditions, and anticipates changes that could impact outcome levels. The 2015-2016 Achievement compacts for OCCC developed by the Achievement Compact Advisory Committee and adopted by the Board of Education reflect a 2-5% increase over the previous year for each metric.

Oregon Coast Community College
Achievement Compact for 2015-16

Outcome Measures	2013-14 Actual		2014-15 Projected		2015-16 Target	
Are students completing their courses of study and earning certificates and degrees?						
Number of students completing:	All	Underrepresented	All	Underrepresented	All	Underrepresented
Adult HS diplomas/GEDs	98	N/A	111	N/A	113	N/A
Certificates/Oregon Transfer Modules	92	40	91	48	96	51
Associate degrees	61	29	55	30	58	32
Transfers to four-year institutions	75	19	80	17	82	18
Programs of study (under development)						
Are students making progress at the college?						
Number (&/or % where indicated) of students:	All	Underrepresented	All	Underrepresented	All	Underrepresented
Enrolled Dev. Ed. Writing who complete (%)	77.78	77.45	81%	78%	85%	89%
Enrolled in Dev. Ed. Math who complete (%)	64.55	60.15	66%	62%	68%	65%
Who earn 15/30 college credits in the year (#)	320/150	189/88	351/180	215/113	368/188	236/121
Who pass a national licensure exam (#/%)	45/(94%)	N/A	50/(95%)	21/(95%)	53/(95%)	22/(95%)
Are students making connections to and from the college?						
Number of students who:	All	Underrepresented	All	Underrepresented	All	Underrepresented
Are dual enrolled in Oregon high schools	0	0	0	0	53	*
Are dual enrolled in OUS	0	0	0	0?	*	0
Who transfer to OUS	60	13	64?	14?	66	26
Employment (under development)						
Local Priorities (Optional for each district)						
What is the level of public investment in the district?						

	2013-14 Actual	2014-15 Projected	2015-16 Target
<i>State funds</i>	\$1,385,541	TBD by June	\$1,503,361
<i>Local Property tax revenue</i>	\$1,104,187	TBD by June	\$1,151,437
<i>Total state and local operating funds</i>	\$2,489,728	TBD by June	\$2,654,798

Oregon Coast Community College Achievement Compact for 2015-16
For Underrepresented Students 2013-14

Outcome Measures Actual for 2013-14	African- American	Hispanic/ Latino	Native Amer. or Alaskan Native	Pacific Islander	Multi- Racial Multi- Ethnic	Economically Disadvantaged
Are students completing their courses of study and earning certificates and degrees?						
<i>Number of students completing:</i>						
Adult HS diplomas/GEDs	N/A	N/A	N/A	N/A	N/A	N/A
Certificates/Oregon Transfer Modules	0	7	0	0	*	36
Associate degrees	0	*	0	0	*	28
Transfers to four-year institutions	0	*	*	0	*	12
Programs of study (under development)						
Are students making progress at the college?						
<i>Number (&/or % where indicated) of students:</i>						
Enrolled Dev. Ed. Writing who complete (%)	100	89.66	50	N/A	0	78.31
Enrolled in Dev. Ed. Math who complete (%)	0	64.81	76.92	0	0	61.33
Who earn 15/30 college credits in the year (#)	* 0	37 17	9 *	0 0	0 0	158 73
Who pass a national licensure exam (#/%)	N/A	N/A	N/A	N/A	N/A	N/A
Are students making connections to and from the college?						
<i>Number of students who:</i>						
Are dual enrolled in Oregon high schools	N/A	N/A	N/A	N/A	N/A	N/A
Are dual enrolled in OUS	0	0	0	0	0	0
Who transfer to OUS	*	0	*	0	*	9
Employment (under development)						
Local Priorities (Optional for each district)						

*Data suppressed

Oregon Coast Community College Achievement Compact for 2015-16
For Underrepresented Students 2014-15

Outcome Measures Projected for 2014-15	African- American	Hispanic/ Latino	Native Amer. or Alaskan Native	Pacific Islander	Multi- Racial Multi- Ethnic	Economically Disadvantaged
Are students completing their courses of study and earning certificates and degrees?						
<i>Number of students completing:</i>						
Adult HS diplomas/GEDs	N/A	N/A	N/A	N/A	N/A	N/A
Certificates/Oregon Transfer Modules	0	*	0	0	*	14
Associate degrees	0	*	0	0	*	15
Transfers to four-year institutions	0	*	*	0	*	10
Programs of study (under development)						
Are students making progress at the college?						
<i>Number (&/or % where indicated) of students:</i>						
Enrolled Dev. Ed. Writing who complete (%)	N/A	N/A	N/A	N/A	N/A	85%
Enrolled in Dev. Ed. Math who complete (%)	N/A	40%	35%	N/A	100%	55%
Who earn 15/30 college credits in the year (#)	* *	30 8	10 *	* 0	16 *	203 104
Who pass a national licensure exam (#/%)	N/A	N/A	N/A	N/A	N/A	N/A
Are students making connections to and from the college?						
<i>Number of students who:</i>						
Are dual enrolled in Oregon high schools	0	0	0	0	0	0
Are dual enrolled in OUS	0	0	0	0	0	0
Who transfer to OUS						
Employment (under development)						
Local Priorities (Optional for each district)						

*Data suppressed

Oregon Coast Community College Achievement Compact for 2015-16
For Underrepresented Students 2015-16

Outcome Measures Targets for 2015-16	African- American	Hispanic/ Latino	Native Amer. or Alaskan Native	Pacific Islander	Multi- Racial Multi- Ethnic	Economically Disadvantaged
Are students completing their courses of study and earning certificates and degrees?						
<i>Number of students completing:</i>						
Adult HS diplomas/GEDs	N/A	N/A	N/A	N/A	N/A	N/A
Certificates/Oregon Transfer Modules	N/A	*	N/A	N/A	*	40
Associate degrees	0	*	0	0	*	22
Transfers to four-year institutions	0	*	0	0	*	20
Programs of study (under development)						
Are students making progress at the college?						
<i>Number (&/or % where indicated) of students:</i>						
Enrolled Dev. Ed. Writing who complete (%)	N/A	N/A	N/A	N/A	N/A	89
Enrolled in Dev. Ed. Math who complete (%)	N/A	50	50	N/A	65	65
Who earn 15/30 college credits in the year (#)	* *	35 8	10 *	* 0	16 *	203/ 104
Who pass a national licensure exam (#/%)	N/A	N/A	N/A	N/A	N/A	N/A
Are students making connections to and from the college?						
<i>Number of students who:</i>						
Are dual enrolled in Oregon high schools	0	0	0	0	0	0
Are dual enrolled in OUS	0	0	0	0	0	0
Who transfer to OUS	0	*	0	0	*	15
Employment (under development)						
Local Priorities (Optional for each district)						

*Data suppressed

Community College Compacts: Definitions

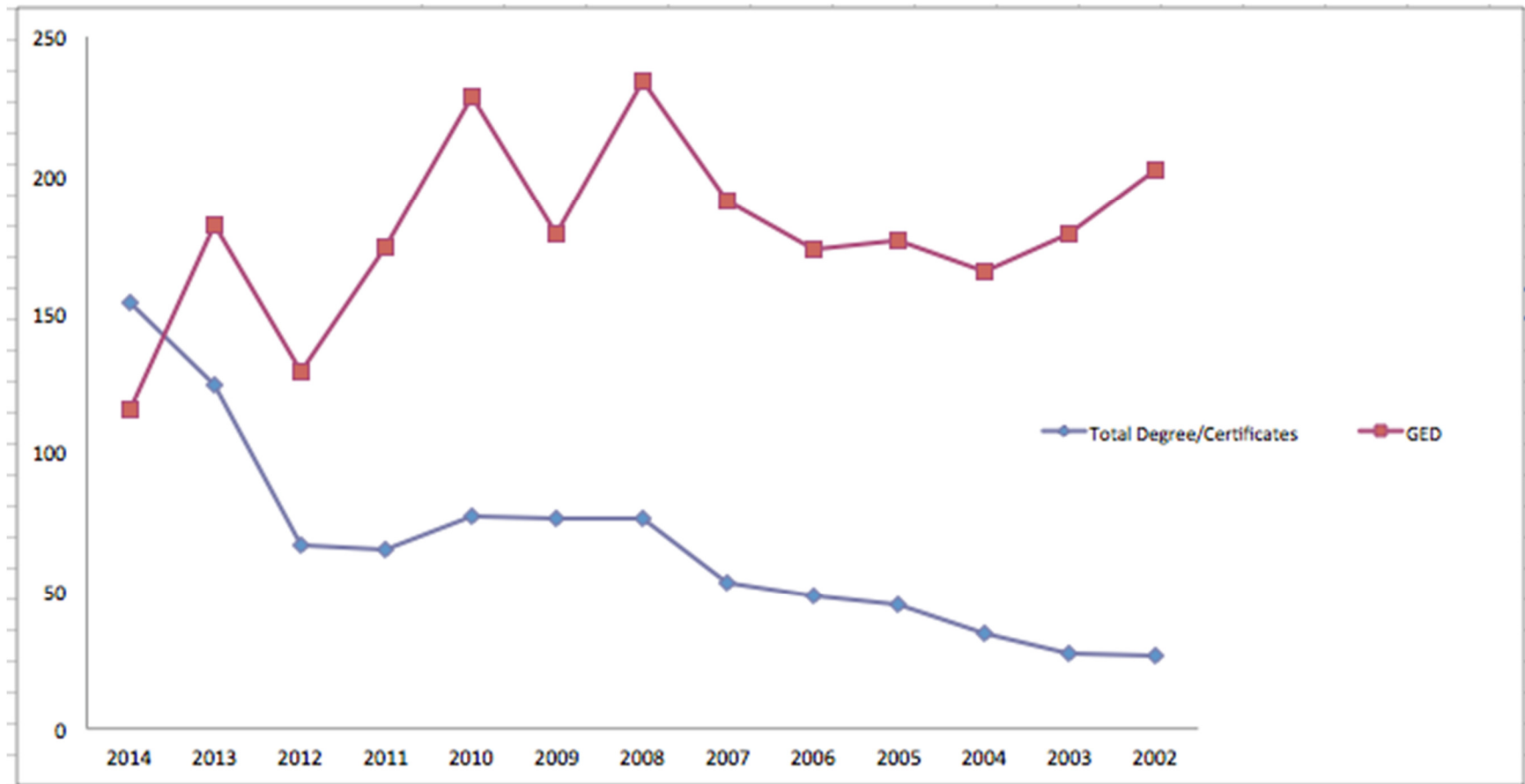
Outcome Measures	Definitions
Completion	
Adult HS diplomas/GEDs	The total number of adult high school diplomas as reported to <i>D4A</i> for each community college added to the total number of GEDs awarded at each of the GED testing centers associated with the specific community college as reported to TOPSPRO.
Certificates/Oregon Transfer Modules	The total number of certificates and modules reported to the <i>Completions</i> data collection in <i>D4A</i> for each community college including: <ol style="list-style-type: none"> 1. Oregon Transfer Module 2. CTE certificates requiring less than a year of course work to more than 2 years of course work 3. Certificates associated with apprenticeships 4. Career Pathway Certificates of Completion
Associate degrees	The total number of associate degrees reported to the <i>Completions</i> data collection in <i>D4A</i> for each community college including: <ol style="list-style-type: none"> 1. Associate of Arts Oregon Transfer 2. Associate of General Studies 3. Associate of Science 4. Career and Technical Education Associate of Science 5. Career and Technical Education Associate of Applied Science 6. Associate of Applied Science: Apprentice
Transfers to four-year institutions	The total number of students who took courses for credit during the 2013-14 academic year at the associated community college and then took at least 1 course for credit as an undergraduate at any 4-year institution in the 2014-15 academic year as determined by the National Student Clearing House Database.
Programs of study	(Under development; to include personal and professional development courses.)
Progress	
Percentage of students enrolled Dev. Ed. Writing who complete and number enrolled in Dev. Ed. Math who complete	The total number of developmental writing or math courses each student passed (a grade of C or better) divided by the total number of developmental writing or math courses each student took during the 2013-14 academic year as reported directly to <i>D4A</i> .

Number of students who earn 15/30 college credits in the year	The total number of students who reached the 15 or 30 college-level credit threshold during the academic year was determined by counting all credits earned by a student during the 2013-14 academic year.
Who pass a national licensure exam	The total number of students passing a licensure exam divided by the total number taking a national licensure exam for each community college, as reported in <i>KPM #11: Licensing Certification Rates</i> for the Department of Community Colleges and Workforce Development.
Connections	
Are dual enrolled in Oregon high schools	The total number of students enrolled in dual credit programs, two-plus-two programs, advanced placement programs and International Baccalaureate programs during the 2013-14 academic year.
Are dual enrolled in OUS	The total number of students was determined as a count of students reported by the associated community college in D4A as being "Dual Enrolled".
Who transfer to OUS	The total number of students who took courses during the 2013-14 academic year at the associated community college and then took at least 1 course for credit as an undergraduate at an OUS institution in the 2014-15 academic year. Calculations were completed on match data with the Oregon University System's database.
Employment (under development)	(Not required in 2013-14, or 2014-15)
Local Priorities	To be determined by each district. For each such local priority, provide a description that includes a research-based rationale for its use and what is to be accomplished with the use of such outcome measure.
Underrepresented student population	<p>The aggregate number of students in the following groups identified as disadvantaged students on page 1 of the compact and disaggregated for each of these groups* for each of the three years on pages 2-4 of the compact:</p> <ol style="list-style-type: none"> 1. African American students; 2. Hispanic/Latino students; 3. Native American or Alaska native students; 4. Pacific Islander students; 5. Multi-racial or multi-ethnic students; and, 6. Economically disadvantaged students based on receipt of Pell Grant. <p>Racial and ethnicity sub-populations are determined by the race or ethnicity submitted to the student file in D4A for each community college. Pell recipient status is determined by submissions by each community college to D4A. A student is considered a Pell Grant recipient for the entire year if he/she received a Pell Grant for at least one academic term during the 2013-14 school year.</p>

OCCC Degrees & Certificates Awarded Since 2002
Numerical Representation

	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
Lower Division Transfer													
AAOT/ASOT	30	16	16	13	20	16	15	20	29	18	20	12	19
Associate of General Studies	4	0	2	7	14	16	14	10	12	20	12	5	6
Total Transfer Awards	34	16	18	20	34	32	29	30	41	38	32	17	25
Technical Degrees													
Nursing AAS	18	17	19	19	18	16	18						
AQS AAS	6	4	9	5	2	1	7	4	4	4			
Criminal Justice AAS	3												
Practical Nursing Certificate	19	20	14	13	17	19	14	18					
Medical Assistant Certificate	2	3											
Acute Care Certificate	9	10											
Home Health Aid Certificate		2											
AQS Certificate	6	7	5	8	6	6	5						
Other Certificates (OTM)	29	16	1			2	3	1	3	3	2	10	1
Medical Assistant CP Certificate	6	5											
Criminal Justice CP Certificate	3	4											
Practical Nursing CP Certificate	19	20											
Total Technical Awards	120	108	48	45	43	44	47	23	7	7	2	10	1
Total Degrees & Certificates	154	124	66	65	77	76	76	53	48	45	34	27	26
General Education Diplomas (GED's)	115	182	129	174	228	179	234	191	173	176	165	179	202

OCCC's Degrees & Certificates Awarded Since 2002
Graphical Representation





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