



# Oregon

Kate Brown, Governor

## Higher Education Coordinating Commission

255 Capitol Street NE, Third Floor

Salem, OR 97310

[www.oregon.gov/HigherEd](http://www.oregon.gov/HigherEd)

March 25, 2019

Co-Chair, Senator Lew Frederick  
Co-Chair, Representative Susan McLain  
Joint Committee on Ways and Means, Subcommittee on Education

Dear Co-Chairs Frederick and McLain,

Thank you for the opportunity to answer questions that arose during the March 21 presentation.

**On Slide 206, Senator Frederick inquired about to what degree the revenue varies from college to college. We have provided in Appendix A college-by-college revenue sources, split by state, local and federal funding.**

**In reference to Slide 216, Senator Frederick asked about state-mandated cost drivers.** The two specific state mandates identified by community college business officers are minimum wage increase and paid sick leave. The estimated cost of paid sick leave is \$2.2M for 2019-21, and minimum wage increases are estimated at \$2.5M for 2019-21.

If you have further questions, please contact Kyle Thomas, Director of Legislative and Policy Affairs, at [kyle.thomas@state.or.us](mailto:kyle.thomas@state.or.us) or at 503-480-9596.

Sincerely,

Ben Cannon  
Executive Director

Appendix A

General Fund Operating Revenues Percent of Total Revenues by Category, 2017-18

College	State		Local								Federal		Total Revenues
	Reimbursement *		District Taxes **		Tuition / Instructional Fees		Other Local ***		Other State		Funds		
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	
Blue Mountain	\$5,258,465.87	29.45%	\$5,471,440.67	30.64%	\$5,562,181.44	31.15%	\$1,201,970.95	6.73%	\$334,148.43	1.87%	\$30,056.32	0.17%	\$17,524,115.25
Central Oregon	\$9,298,575.39	19.13%	\$16,354,172.31	33.65%	\$20,128,565.73	41.41%	\$2,821,224.55	5.80%		0.00%		0.00%	\$48,602,537.98
Chemeketa	\$40,493,074.42	48.10%	\$21,212,707.68	25.20%	\$19,578,457.68	23.26%	\$2,569,177.63	3.05%	\$331,917.24	0.39%		0.00%	\$83,853,417.41
Clackamas	\$16,032,421.81	21.15%	\$18,603,231.86	24.55%	\$19,931,784.43	26.30%	\$3,837,228.61	5.06%	\$3,052,941.50	4.03%	\$14,328,098.09	18.91%	\$72,732,764.80
Clatsop	\$2,625,706.65	23.57%	\$4,532,889.49	40.69%	\$2,834,732.53	25.44%	\$1,147,536.70	10.30%		0.00%		0.00%	\$11,140,865.37
Columbia Gorge	\$4,245,173.14	49.33%	\$1,078,077.09	12.53%	\$3,114,108.15	36.19%	\$168,075.91	1.95%		0.00%		0.00%	\$8,605,434.29
Klamath	\$7,453,151.01	48.97%	\$2,104,540.24	13.83%	\$4,698,334.96	30.87%	\$684,977.20	4.50%	\$176,443.75	1.16%	\$101,037.00	0.66%	\$15,042,040.41
Lane	\$24,884,594.82	29.10%	\$19,742,890.71	23.09%	\$32,665,826.31	38.20%	\$8,188,173.33	9.58%		0.00%	\$34,162.84	0.04%	\$85,515,648.01
Linn Benton	\$20,580,086.42	42.25%	\$8,137,203.87	16.71%	\$18,687,637.68	38.37%	\$1,300,406.19	2.67%		0.00%		0.00%	\$48,705,334.16
Mt Hood	\$28,241,363.47	43.01%	\$12,287,755.96	18.71%	\$22,279,835.65	33.93%	\$2,849,690.32	4.34%		0.00%		0.00%	\$65,658,645.40
Oregon Coast	\$1,857,650.43	38.25%	\$1,277,800.18	26.31%	\$1,623,454.59	33.43%	\$97,943.35	2.02%		0.00%		0.00%	\$4,856,848.55
Portland	\$95,477,069.36	41.82%	\$34,575,349.19	15.14%	\$95,686,010.30	41.91%	\$1,634,680.23	0.72%	\$953,516.00	0.42%		0.00%	\$227,373,109.08
Rogue	\$9,622,996.24	26.87%	\$13,546,753.27	37.82%	\$12,200,606.18	34.06%	\$449,465.03	1.25%		0.00%		0.00%	\$35,819,820.72
Southwestern	\$7,758,576.88	35.86%	\$5,967,651.67	27.58%	\$7,478,080.50	34.56%	\$596,890.81	2.76%		0.00%	\$11,100.56	0.05%	\$21,812,300.42
Tillamook Bay	\$1,615,378.12	40.61%	\$1,228,940.09	30.90%	\$1,025,160.00	25.78%	\$107,860.09	2.71%		0.00%		0.00%	\$3,977,338.30
Treasure Valley	\$6,990,369.50	45.19%	\$2,470,571.34	15.97%	\$4,851,245.00	31.36%	\$1,156,740.07	7.48%		0.00%		0.00%	\$15,468,925.91
Umpqua	\$11,159,522.21	52.19%	\$3,694,098.84	17.28%	\$5,923,861.03	27.71%	\$415,907.06	1.95%		0.00%	\$187,469.75	0.88%	\$21,380,858.89
<b>Grand Total</b>	<b>\$293,594,175.74</b>	<b>37.25%</b>	<b>\$172,286,074.46</b>	<b>21.86%</b>	<b>\$278,269,882.16</b>	<b>35.31%</b>	<b>\$29,227,948.03</b>	<b>3.71%</b>	<b>\$4,848,966.92</b>	<b>16.59%</b>	<b>\$14,691,924.56</b>	<b>1.86%</b>	<b>\$788,070,004.95</b>