

Budget, Tuition, and Fees

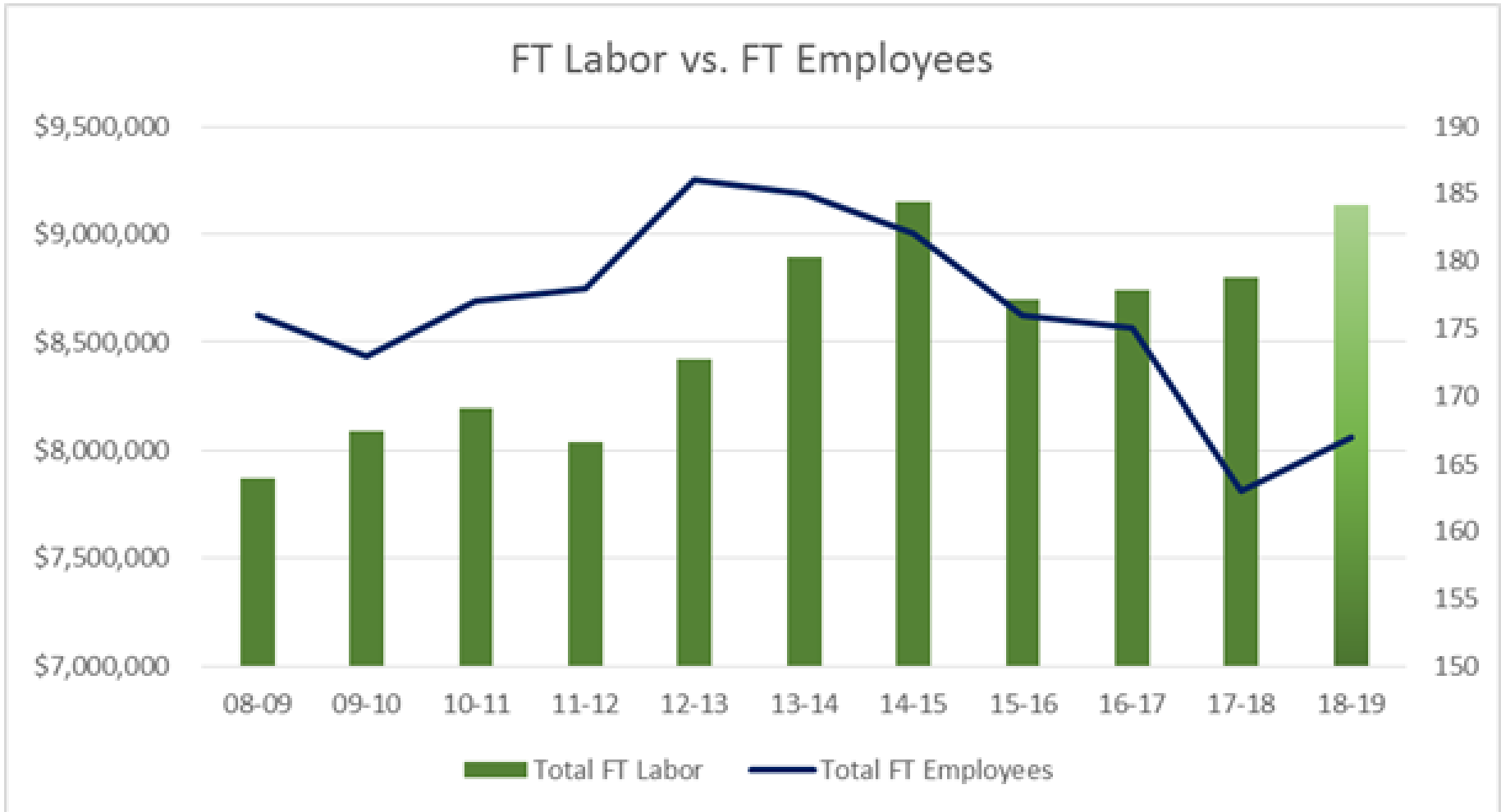


Presentation to
UCC Board of Education
by Debra Thatcher,
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May 9, 2018

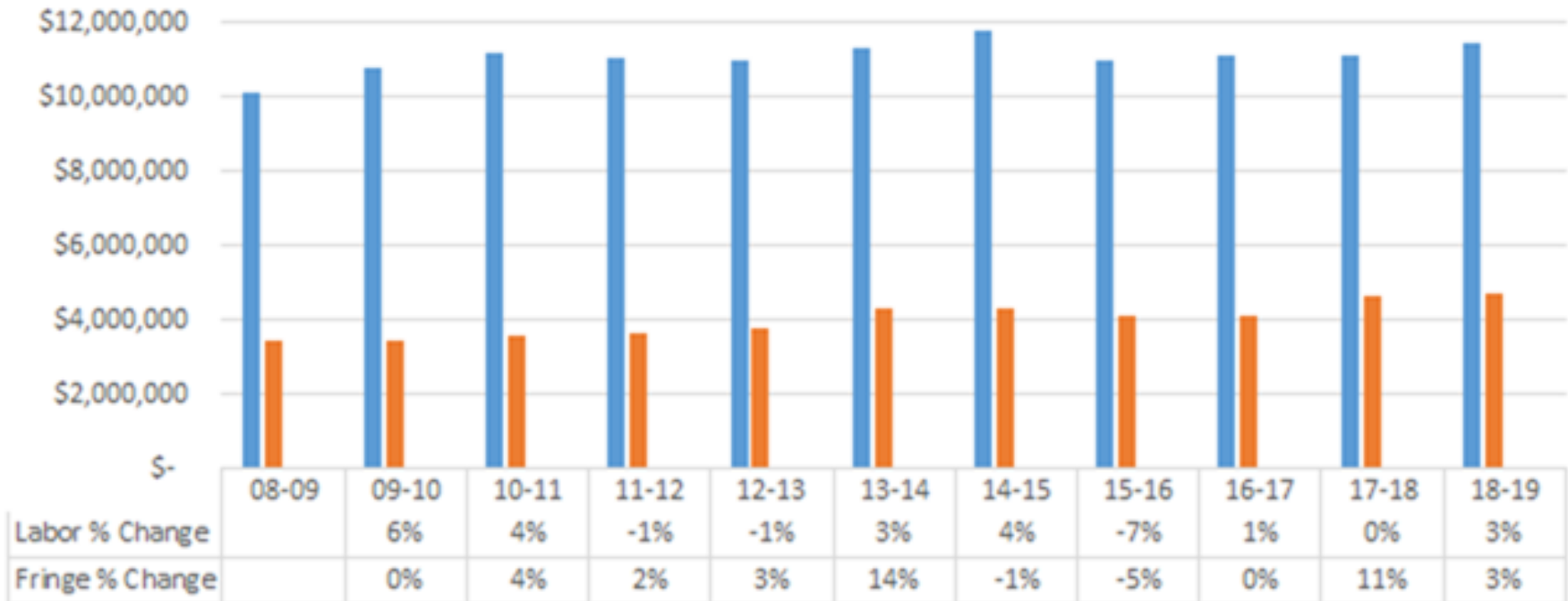


FT Labor vs FT Employees



Labor and Fringe Costs

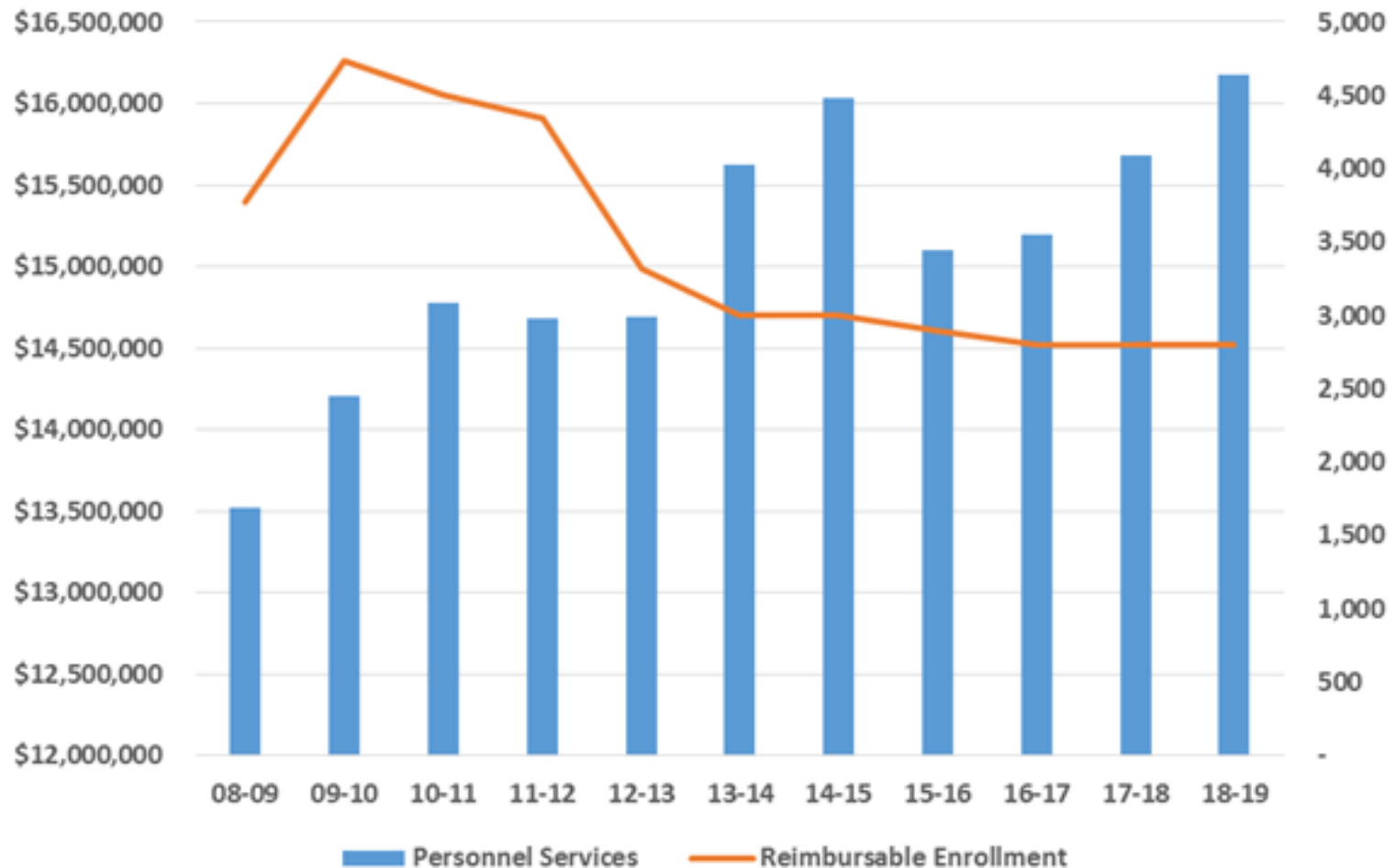
Labor & Fringe



■ Labor ■ Fringe

Labor/Fringe and FTE

Total Labor & Fringe vs. Reimbursable FTE



Underlying Principles

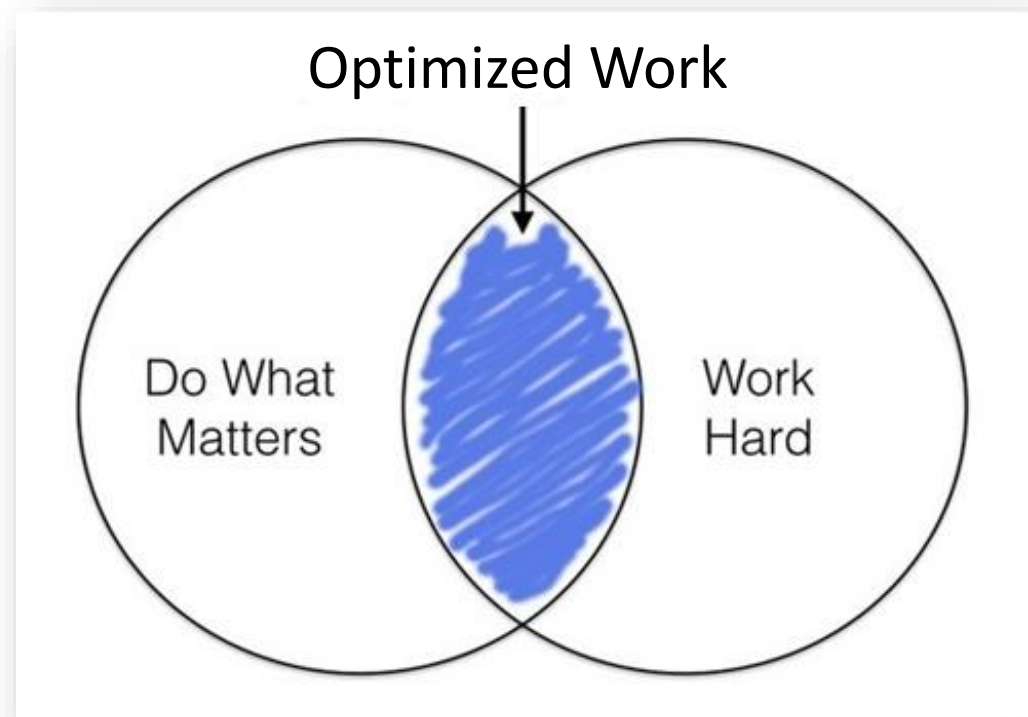


One thing's for sure. If we keep doing what we're doing, we're going to keep getting what we're getting.

— *Stephen Covey* —

AZ QUOTES

**Doing
less*
with
less**



*Better choices, better prioritization; focused and intentional work



Recruitment and Retention

Diversify and increase our student population and help students achieve their educational goals

Cost Containment



Enrollment

Past practice:

- Eliminate programs
- Eliminate positions
- Cut allocations
- Discontinue or reduce services
- Implement furlough days
- Dip into ending fund balance



Cost Containment

Selected campus-wide efforts underway:

- Reallocate and/or hold open administrative positions in order to fill areas of strategic need
- Disallow general fund money for food and drink
- Utilize restricted Foundation and restricted fee funds
- Fundraise for scholarships to replace most tuition waivers
- Hold open administrative position in Security (\$85K)
- Reduce allocation for Industrial Technology due diligence (\$100K)
- Reduce non-personnel costs (\$162K in materials and supplies, \$80K in utilities, \$65K in Business Office, \$22K in IT, \$27K in HR, \$63K in Work Force Training)
- Do not give administrators an increase to base pay or insurance (\$41K)
- Delay filling classified positions (\$47K – Grounds and Library)
- Hire a CFO rather than a VP (\$25K)

Selected academic efforts in progress:

- Schedule efficiently
 - Streamlining curricula
 - Reducing #s of electives
 - Enforcing minimum class sizes
 - Eliminating chronically under-enrolled classes
 - Focusing on degree and certificate programs
- Conduct cost analysis for academic programs in 2018
- Eliminate official MOUs that require us to offer low-enrolled courses
- Overhaul e-learning practices
- Restructure academics from 12 to 6 departments
(\$100K)

Enrollment

In Progress:

- Implement an Office of Enrollment Management, providing a new approach to recruiting, onboarding, and advising students
- Create a new advising model
- Expand athletics programs, including hiring coaches who have potential to start new academic programs
- Integrate special units into academics (e.g., SBDC, SOWI, FCEC)
- Integrate more intentionally with K-12 schools and community (e.g., Roseburg automotive, South County CTE School)

Key academic actions planned for this calendar year:

- Revise general education offerings to be clear/concise and to serve multiple groups of students (transfer, exploratory, etc.)
- Introduce e-learning programs that meet market demands and present opportunities for continued online degrees
- Initiate 5-8 new programs to meet market demands
- Expand nursing programs
- Expand workforce development courses in healthcare
- Expand work of advisory committees for CTE programs

- **Identified weaknesses**

- Inefficient processes and procedures
- Poor internal communication between functional areas
- Lack of culture on innovation

- **Possible solution**

- “Lean” improvement tool
- From manufacturing world
- Continuous incremental improvement throughout institution
- Eliminate anything that does not add value (inefficiencies, duplicative work, delays, etc.)
- Example: Everett Community College in Washington
- Take advantage of UCC expertise

Proposed Budget

Cost containment,
efficiencies, focus on
enrollment

- to support ***continued offering of quality programs***
- while ***minimizing cost increases for students***

Listened to student
concerns and made
changes in proposed budget



Tuition and fees

“Normal” increases

- Tuition
 - Increase \$4 per credit; recommendation aligned with HEPI
- Global fee - \$1
- Course materials fees
 - Based on costs of consumable and training materials
 - Includes comparisons with other community colleges

New cost-based fee

- Instructional fee
 - To reflect high cost of offering labs and lecture/labs (reflects course costs, not program costs)
 - Can be charged directly to students in high cost courses
- OR*
- Can be shared by all students on a per credit basis



Instructional fee - Handout

Option 1: Assess a \$50 instructional fee for labs and a \$25 instructional fee for lecture/labs

Program/Degree	Labs	Lecture/Labs	# per term	\$50/\$25: cost per 2-yr program (*1-year certificate)	Average cost per full-time year
Associate of Arts Oregon Transfer	3	1	1	\$ 175	\$ 88
Associate of Science - Surveying	6	7	2 to 3	\$ 475	\$ 238
Associate of Applied Science - Automotive	0	14	2 to 3	\$ 350	\$ 175
Associate of Applied Science - CIS	0	20	2 to 4	\$ 500	\$ 250
Associate of Applied Science - Engineering	2	8	1 to 4	\$ 300	\$ 150
Associate of Applied Science - Nursing RN	6	0	1	\$ 300	\$ 150
Associate of Applied Science - Paramedic	0	10	2 to 4	\$ 250	\$ 125
Associate of Applied Science - Paralegal	0	6	1	\$ 150	\$ 75
Associate of Applied Science - V&E (Wine)	17	0	2 to 5	\$ 850	\$ 425
Associate of Applied Science - Welding	1	22	3 to 5	\$ 600	\$ 300
1-Year Certificate - Dental Assisting*	8	0	2 to 4	\$ 400	\$ 400

Option 2: Assess all students a \$3 per credit instructional fee

\$3 per credit	Half-time 6 credits	Full-time 12 credits	Full-time 15 credits
Cost per term	\$18	\$36	\$45
Cost per academic year	\$54	\$108	\$135

Financial aid

- Cost of attendance – Expected Family Contribution (as determined by the FAFSA) = Unmet need
- Unmet need is what the Financial Aid Office tries to fill to make attendance more affordable. When the cost of attendance rises, students have a larger unmet need.
- For eligible students, there are some increases in aid next year:
 - Pell Grant: this year - \$5,920; next year - \$6,095 (also new: full summer funding)
 - Oregon Opportunity Grant (OOG): this year - \$2,250; next year - \$2,600
 - Oregon Promise removed the expected family contribution cap
 - Growing scholarship opportunities at UCC
- Those not eligible for Pell, OOG, Oregon Promise, and/or scholarships *may* choose to seek work (work study, campus work, or community jobs – facilitated by our job placement service) or to secure loans.