



TUITION and FEE PROPOSAL

FY2019-20

This proposal is prepared as part of the annual budget development process and adhered to the following guidelines:

1. Review fiscal sustainability and prepare a balanced budget.
2. Consider affordability and comparability with other community colleges.
3. Bring revenues and escalating expenditures in balance over the period of operations.
4. Maintain the FY19 ending funding balance; at minimum, maintain the required 10-percent ending fund balance.

The proposal addresses tuition, student fees, and non-student fees in the context of the entire college budget, which considers all revenues sources, levels of planned expenditures, and projections for sustainability of programs and services.

In the current 2017-2019 biennium, cuts of nearly \$2.4M, or roughly 4.6% of the general fund budget, have been made across the college in personnel, materials and services, capital expenses. A budget shortfall of \$953,000 for FY20 and \$1,339,718 for FY21 is projected based on \$590 M community college funding for the biennium. To balance the budget, the College recommends a combination of tuition and fee increases and reduction of college expenses of \$500,000 for FY20.

TUITION

Tuition provides about a third of the General Fund revenue.

Source	2013	2014	2015	2016	2017	2018
Tuition & Fees	31%	29%	28%	29%	29%	29%
Property Taxes	16%	16%	17%	17%	18%	17%
State Allocation	50%	53%	52%	51%	52%	52%
Miscellaneous Revenue	1%	1%	2%	2%	2%	2%
Transfers In	2%	1%	1%	1%	0%	0%
Totals	100%	100%	100%	100%	100%	100%

Tuition Proposal

Tuition	Basis	2018-19 Rate	Proposed \$ Increase/ (Decrease)	2019-20 Proposed Rate	Description	Fund
Tuition, in-state (in district and out of district border states)	Per credit hour	\$ 97.00	\$ 4.00	\$ 101.00	To support increased costs	General
Tuition, out of state	Per credit hour	\$ 112.00	\$ 5.00	\$ 117.00	To adjust by 4.5%	General
Tuition, international	Per credit hour	\$ 209.00	\$ 9.00	\$ 218.00	To adjust by 4.3%	General

In-state tuition rate per credit

The in-state tuition rate applies to in-district residents and states where we have border agreements (Washington, Idaho, Nevada, and California). A tuition increase of \$4.00 per credit is recommended based on projected budget deficit. UCC's combined tuition and fees are currently at the state average; because of anticipated increases in tuition at other colleges, UCC's proposed increase is expected to keep us in the mid-range of Oregon community colleges.

2018-19 Tuition rate comparability with other community colleges

Community College	Charge Per Credit Hour	In-District Tuition & Fees Annualized
Blue Mountain	\$ 108.00	\$ 6,188
Central	\$ 99.00	\$ 4,939
Chemeketa	\$ 87.00	\$ 4,725
Clackamas	\$ 100.00	\$ 4,944
Clatsop	\$ 102.00	\$ 5,130
Columbia Gorge	\$ 102.00	\$ 5,490
Klamath	\$ 103.00	\$ 5,492
Lane	\$ 113.50	\$ 5,897
Linn-Benton	\$ 109.10	\$ 5,290
Mt. Hood	\$ 107.00	\$ 5,540
Oregon Coast	\$ 105.00	\$ 5,445
Portland	\$ 111.00	\$ 5,420
Rogue	\$ 107.00	\$ 5,550
Southwestern	\$ 94.00	\$ 5,913
Tillamook Bay	\$ 97.00	\$ 4,860
Treasure Valley	\$ 99.00	\$ 5,445
Umpqua	\$ 97.00	\$ 5,513
Statewide Average	\$ 102	\$ 5,399

Note: Annualized tuition is based upon full time enrollment of 15 credits per term for three terms along with fees assessed by credit or term for all students, regardless of courses taken or program enrollment. The chart does not capture any differential tuition some colleges charge for programs, like CTE, etc.

The following chart displays total annualized increase based on tuition and fee proposal for the most common number of registered credits:

Number of credits	Annualized tuition increase	Student Resource fee	Instructional Fee	Total
6 credits per term	\$ 72	\$ 18	\$ 54	\$ 144
12 credits per term	\$ 144	\$ 36	\$ 108	\$ 288
13 credits per term	\$ 156	\$ 39	\$ 117	\$ 312
14 credits per term	\$ 168	\$ 42	\$ 126	\$ 336
15 credits per term	\$ 180	\$ 45	\$ 135	\$ 360

Increases in tuition and fees will be incorporated in the cost of attendance and are eligible for coverage by Financial Aid.

Same percentage rate increase is proposed for out-of-state and international tuition per credit.

STUDENT FEES

Online Course Fee

A \$5.00 increase for Online Course Fee is proposed to support the delivery of new modalities for credit courses and academic programs. The proposal is aligned with the strategic plan and supports personnel costs, material and services for supporting various software/hardware used by instructors within their courses and new online course development within Canvas.

Student Resources Fee

A \$1.00 increase in the Student Resources Fee is proposed to support Success Center.

Student Resources Fee Structure

Student Resources Fee	Basis	2018-19 Rate	Proposed \$ Increase/ (Decrease)	2019-20 Proposed Rate	Description
Student Activity Fee	Per Credit	\$ 3.00	-	\$3.00	Supports the Student Life office, athletics, Umpqua Transit, and other activities determined by ASUCC
Student Fee for SUCCESS program	Per Credit	\$ 2.00	\$1.00	\$3.00	Supports the student success center and peer mentor programs
Technology Fee	Per Credit	\$7.50	-	\$7.50	Supports software contracts like Banner, Canvas, and Oracle along with printing costs for student in the library and labs.
Total	<i>Per Credit</i>	\$12.50	\$1.00	\$13.50	

The increase will support tutoring services in the Success Center. In previous years, Title III funding helped to offset personnel costs. With the loss of the funding starting July 1, 2019, the College is looking in other ways to support services provided.

Instructional Fee

An increase of \$3.00 per credit in the Instructional fee is proposed to offset the cost of labs, lecture/lab modalities.

Instructional fee per credit was implemented for FY19 to support costs associated with lab, lecture/lab, practicum, and clinical courses as they are much more expensive to teach. We were projecting that \$1.00 in instructional fee will generate roughly \$74,492 in revenues. After detailed analysis, we are projecting that \$1.00 is generating about \$60K in revenues as this fee is not assessed on all of classes.

Fiscal Year	Tuition Revenue*	Instructional/Course Fee Revenue	Cost of Instruction (Labor & Fringe)	Loss
2015-16	5,592,471		6,842,226	(1,249,755)
2016-17	5,531,865		6,915,735	(1,383,870)
2017-18	5,921,289	2,572	7,210,381	(1,286,520)
2018-19	6,258,536	180,000	7,663,883	(1,225,347)
2019-20	6,520,244	360,000	7,864,968	(984,724)

* Tuition revenue includes in – and out-of-state, international and non-credit

FY19/20 estimate doesn't include contract negotiations impact

Non-Student Fees

The approximate 1% increase is requested to facility rentals to cover corresponding costs for services.