



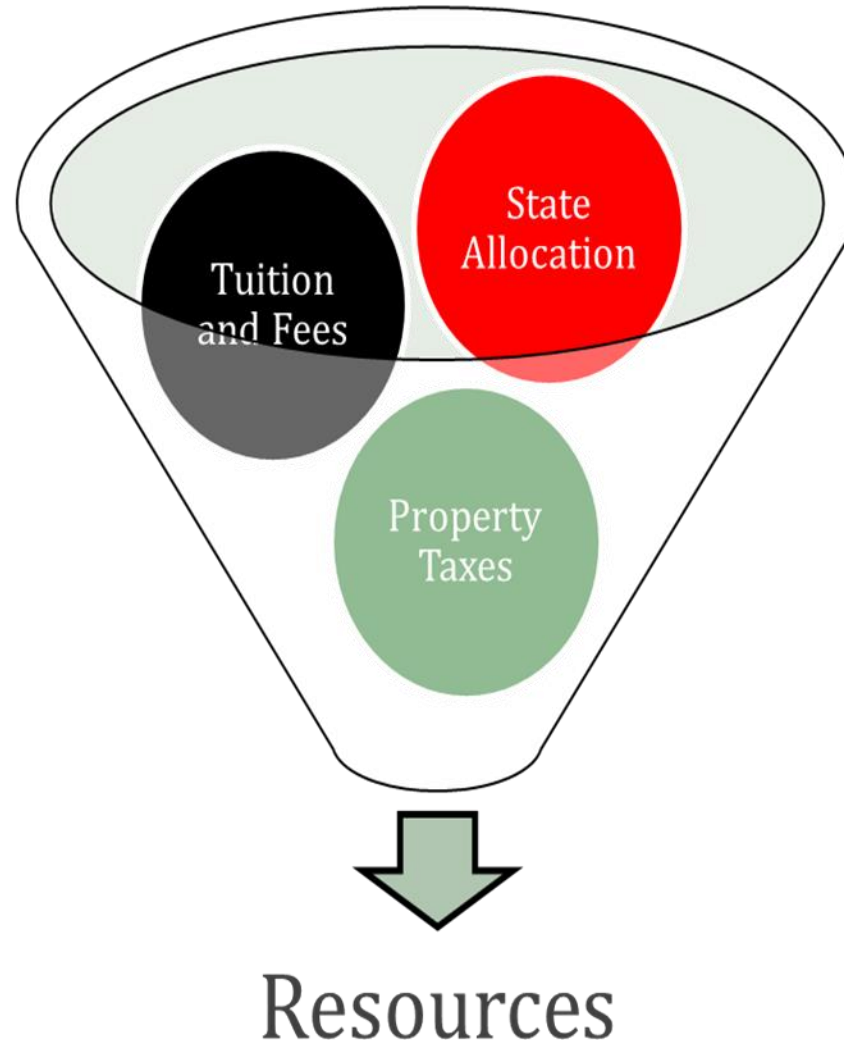
# Budget Development Tuition and Fees FY20

Presented by Natalya Brown, CFO  
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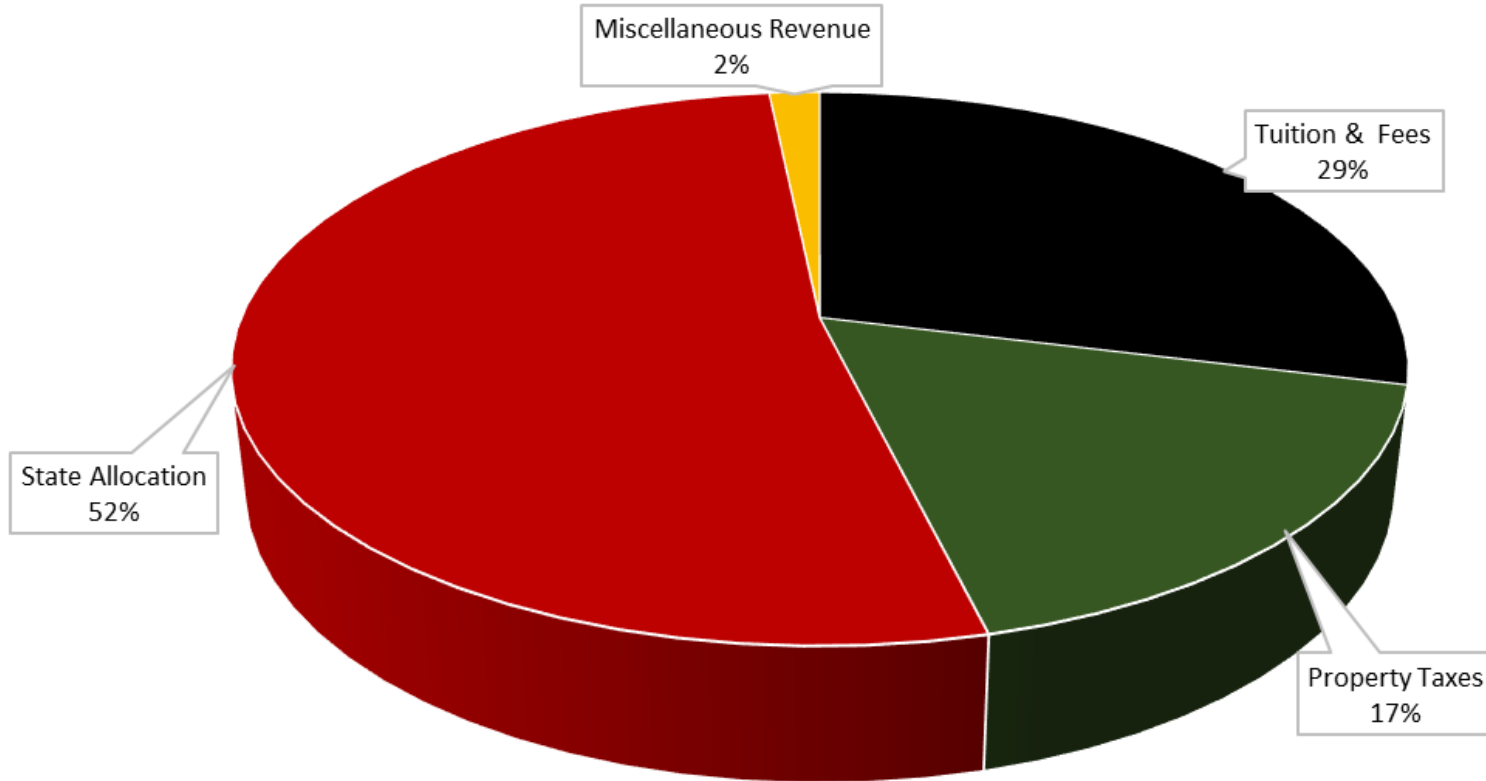


# General Fund Resources





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- Tuition & Fees
- Property Taxes
- State Allocation
- Miscellaneous Revenue






# General Fund Revenues by Source

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%





# 17 Colleges' Ask of the Oregon State Budget for FY20-21

- \$787 million consisting of:
  - \$647 million Current Service Level (CSL);
  - \$70 million to expand capacity of CTE programs;
  - \$70 million to support critical student services success programs
- The Ways and Means Co-Chairs proposed budget on 3/7/2019 of \$590.6M subject to change between now and the end of June.





# Challenges for UCC's Budget

1. Timing of budget development:
  - required to pass budget by law by June 30;
  - must make many of our budgetary decisions long before we know our exact state budget allocation





# Challenges for UCC's Budget

- The Legislative Fiscal Office has recommended to the legislature a community college funding level of \$590 million
- At this is the level of funding on which we have chosen to base our own budget development, **we estimate that our current projected budgets for the two years of this next biennium are approximately \$953,000 and \$ 1,339,718 out of balance.**





# Tuition and Fees FY20

- To resolve budget imbalances, UCC is recommending a combination of tuition increases, fee increases and reductions of college expenses.
- UCC is recommending \$4 tuition increase per credit and a \$3 Instructional fee increase per credit for FY20.







# Estimated Revenues and Reductions

- The \$4 per credit increase in tuition is estimated to generate \$258,228 in revenue.
- The \$3 per credit increase in Instructional fee is estimated to generate \$180,000 in revenue.
- By reducing or holding materials and services flat where available, maintaining vacancies and held positions, the college reduced expenses by \$500,000.





# FY 19 Tuition and Fees

<b>Community College</b>	<b>Charge Per Credit Hour</b>	<b>In-District Tuition &amp; Fees Annualized</b>
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





# Tuition Rate History

Fiscal Year	Tuition Rate Per Credit Hour	% increase
2019-20*	\$ 101.00	4%
2018-19	97.00	4%
2017-18	93.00	6%
2016-17	88.00	1%
2015-16	87.00	2%
2014-15	85.00	0%
2013-14	85.00	13%
2012-13	75.00	4%
2011-12	72.00	9%
2010-11	66.00	2%
2009-10	65.00	3%
2008-09	63.00	-
* proposed		





Thank you!

