

Tuition Framework for OCCC Board of Education

Oregon Community Colleges, 17-18 Annual Cost of Tuition and Fees

Oregon Community Colleges: 2017-18 Tuition and Fees

By Annualized In-District Tuition and Fees **15 cr/term**

Community College	In-District T&Fees - Annualized	Out-of-District T&Fees - Annualized	Out-of-State T&Fees - Annualized**	Final Formula Funded FTE Prior 3 years Fundable FTE Weighted
Blue Mountain	\$5,963	\$5,963	\$15,233	2,016
Southwestern	\$5,760	\$5,760	\$5,760	2,600
Lane	\$5,711	\$5,711	\$12,484	9,025
Treasure Valley	\$5,445	\$5,445	\$5,895	1,736
Rogue	\$5,325	\$5,325	\$6,360	4,630
Columbia Gorge	\$5,310	\$5,310	\$10,980	893
Klamath	\$5,199	\$5,199	\$8,394	1,771
Oregon Coast	\$5,175	\$5,175	\$10,350	457
State Average	\$5,172	\$5,272	\$9,994	
Mt. Hood	\$5,156	\$5,156	\$10,061	8,232
Umpqua	\$5,153	\$5,153	\$10,373	2,888
Portland	\$5,105	\$5,105	\$11,045	26,730
Linn-Benton	\$5,067	\$5,067	\$11,289	5,742
Clatsop	\$4,995	\$5,130	\$9,450	1,234
Tillamook Bay	\$4,815	\$4,815	\$5,715	410
Central	\$4,624	\$6,199	\$12,319	5,143
Clackamas	\$4,614	\$4,614	\$12,399	7,041
Chemeketa	\$4,500	\$4,500	\$11,790	10,956
Statewide Average	\$5,172	\$5,272	\$9,994	

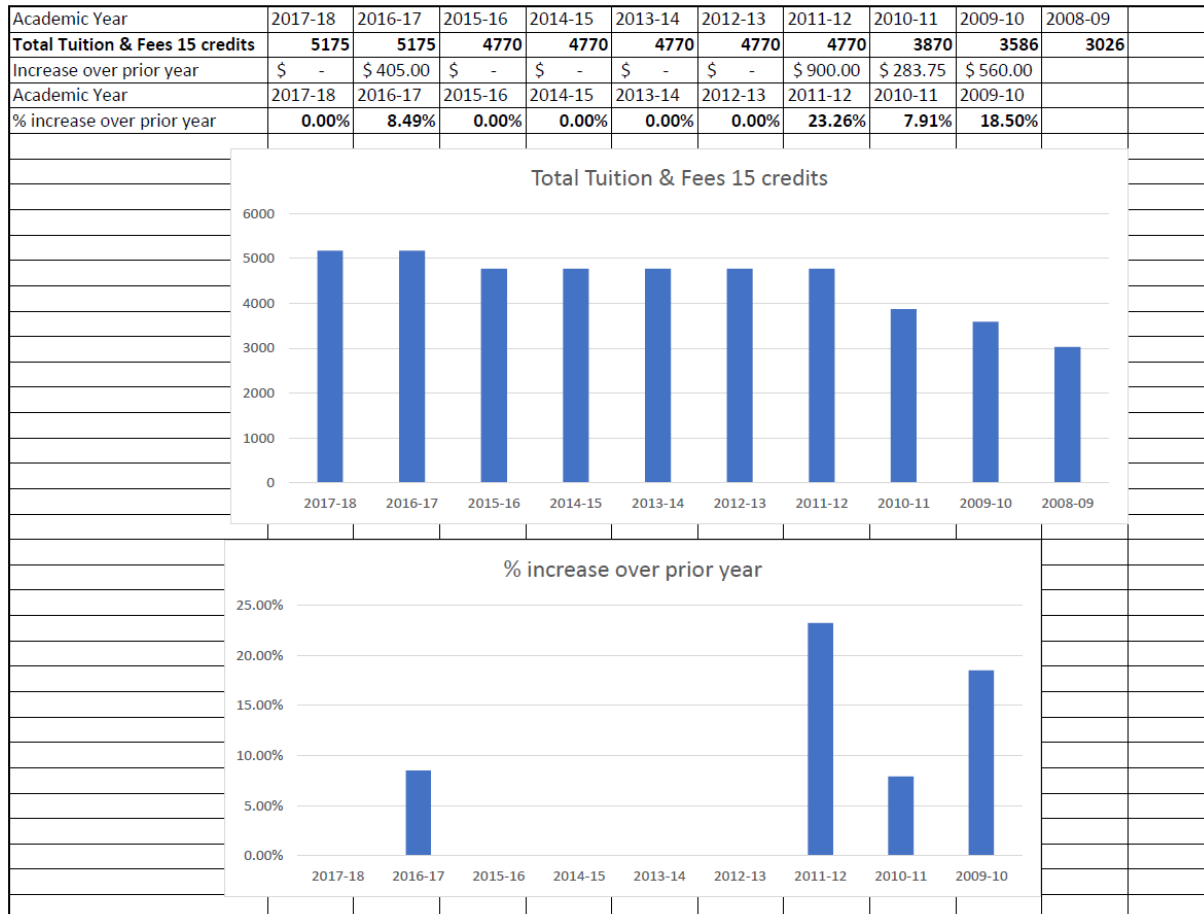
Updated 6/22/2017

Quartiles	From	To
1. Top 25%	\$5,597	\$5,963
2. Upper middle 25%	\$5,231	\$5,597
3. Lower Middle 25%	\$4,866	\$5,231
4. Bottom 25%	\$4,500	\$4,866

Discussion: Give OCCC's current size and relatively higher proportion of revenue devoted to administrative overhead, what quartile represents a reasonable and responsible target band for OCCC?

History of Tuition & Fee Increases at OCCC

OCCC Tuition and Fees
2002-2017



OCCC Structural Deficit (approximate): Budget balances with savings and allocation of expenses to grants where appropriate.

- 2015-16 \$350,000
- 2016-2017 \$200,000
- 2017-2018 \$250,000

Discussion: What is the impact of the historical approach to setting tuition & fees:

- on students and
- on the financial stability of the College

OSCC Current Board Policy 660 – Student Tuition and Fees

Approved by Board of Education: 11/19/2014

REFERENCES: ORS 341.290(7)

The Board shall establish tuition rates and set refund schedules for students withdrawing from the College. The Board will also approve all other student fees that are of a general nature and impact the student body. The President shall submit recommended rates and fees and refund schedules to meet the budget calendar, and ensure that tuition and fee rates, once set, are publicized.

Waivers and reduction of tuition

The Board may authorize extension of achievement, talent, incentive, employment and need-based tuition waivers to qualified students, community partners and staff for classes sponsored by the College. Tuition waivers apply toward tuition only. The creation or elimination of any student tuition waiver program requires Board approval.

It shall be the policy of Oregon Coast Community College to also allow the College President the authority to reduce or waive tuition on credit courses specifically designed to provide a service to the public. The College administration, in determining the waiver or reduction in tuition, shall consider that such courses shall pay their own way. When determining the cost, income from student enrollment (FTE) should be included.

The Board of Education shall be informed quarterly of those courses for which tuition has been waived or reduced from the Board established rate. All other reimbursable course offerings should be at the Board approved rate.

A Different Approach: Smaller regular and predictable increases tied to an external index Oregon Community Colleges with annual increase methodology

- Lane Community College
- Southwestern Community College
- Linn Benton Community College

Common Elements

- Desire to maintain a constant tuition rate relative to inflation.
- Understanding interplay of tuition & fees with other revenue (state support, property tax, grants) might at some point lead to tuition decreases.
- Anchor increase in an external price/inflation index (Portland CPI, HEPI)

Guiding Principles for Tuition Decisions (LBCC)

- The college will be mindful of our market in determining tuition rates by reviewing tuition rates at other Oregon community colleges and local economic trends impacting our citizens.
- Regular incremental changes are preferred over large increases in some years and small or no rate changes in other years.

- Student tuition shall be set at the lowest responsible level consistent with the necessary resources for providing high quality academic programs and services.
- Tuition is the only significant source of revenue under the direct control of the board. Taking into consideration all revenue sources, the board will annually review the amount of tuition revenue required to:
 - Provide sufficient revenue to meet the Essential Budget Level (EBL) required for college operations to meet annual fiscal requirements. The growth in the EBL will be evaluated against an index, such as the Higher Education Price Index (HEPI) for the Pacific region.
 - Fund the costs of new initiatives that are focused on meeting the strategic goals the board has established for the college.

Price Indexes

Portland CPI

https://www.bls.gov/regions/west/news-release/consumerpriceindex_portland.htm#bls-print

Higher Education HEPI

https://www.commonfund.org/wp-content/uploads/2017/11/HEPI_2017_Table.pdf?hsCtaTracking=70c104ee-e808-410a-969f-24fee8ab4036%7C1ced334e-a7a2-42f6-8f4a-3891d47a60d3

Next steps

February Board Agenda

1. Tuition and fee recommendation for 18-19 (quartile approach, impact on structural deficit)
2. Board Policy recommendation for future adjustments

		Per Credit Hour Tuition Charge		Total Annualized Tuition (45 credits per year)	Fees per Credit	Total Annualized Fees (45 credits per year)		Total Annualized Tuition + Fees (45 credits per year)
Current Tuition & Fees		99.00		4,455.00	16.00	720.00		5,175.00
	Annual Tuition-Credit	Per Credit Hour Tuition Charge	Annual Credit Hours	FTE Annualized (45 credits per year)	Fees per Credit	Fee Revenue		Total Tuition & Fees Revenue
2016-2017 Actual	1,211,751.00	99.00	12,239.91	272.00	16.00	181,768.00		1,393,519.00
2017-2018 Budget	1,154,634.00	99.00	11,662.97	259.18	16.00	172,901.00		1,327,535.00
2017-2018 Actual YTD	809,678.00	99.00	8,178.57	272.62	16.00	123,503.00		933,181.00

Tuition Only Increase	Add'l Tuition Revenue - Based on Prior Yr Actual FTE	Per Credit Hour Charge	Add'l per year to the Student	Add'l per term to the Student
Current		99.00		
\$1 per credit	12,239.91	100.00	45.00	15.00
\$2 per credit	24,479.82	101.00	90.00	30.00
\$3 per credit	36,719.73	102.00	135.00	45.00
\$5 per credit	61,199.55	104.00	225.00	75.00

Tuition Only Increase	Add'l Tuition Revenue - Based on Current Budget FTE	Per Credit Hour Charge	Add'l per year to the Student	Add'l per term to the Student
Current		99.00		
\$1 per credit	11,662.97	100.00	45.00	15.00
\$2 per credit	23,325.94	101.00	90.00	30.00
\$3 per credit	34,988.91	102.00	135.00	45.00
\$5 per credit	58,314.85	104.00	225.00	75.00