## G.a. Tuition and Fee Recommendation 2023-2024

To: OCCC Board of Education
From: Birgitte Ryslinge, OCCC President
March 9, 2023

Dear Board,

Board Policy 6301 Tuition and Fees states:

*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 general nature and impact the student body. Each year, the board may adjust the per credit tuition rate to reflect the needs of the college.*

### Recommendation

My recommendation for FY 2023-2024 is a $2.00 increase in our per credit fee (from $121 per credit to $123 per credit) to partially address normal rise in costs, and a $5.00 fee increase in the following areas for specific purposes:

- College Service fee: increase in student printing (OER), graduation processing, increase safety and security (evening coverage).
- Student Success fee: increase math and writing tutoring support and create an early alert system.
- Technology fee: support and maintain technology investment made during covid using federal funds.

The attached table shows the impacts on a term and annualized basis for a student enrolled in 15 credits.

### Context

Board Policy directs that in the matter of tuition and general fees, the Board consider
- Student tuition shall be set at the lowest responsible level consistent with the necessary resources for providing high quality academic programs and services.
- Provide sufficient revenue to meet the essential budget level (EBL) required for college operations to meet annual fiscal requirements.
- Regular incremental increases rather than intermittent large increases
- Consideration of inflation as reflected in CPI indices
- Consideration of tuition and fee levels of comparable rural community colleges
- Local economic trends and impacts

Considering pandemic and fire impacts on Lincoln County, and a desire to minimize student impacts, OCCC has implemented no tuition and fee increases for the past two years.  This is not a sustainable practice as our costs have continued to rise.  The Consumer Price Index, West Region reports that over the last 12 months, the CPI-U advanced 6.3 percent.  The recommendation ($2.00 tuition, $5.00 fees) represents an approximate 5% increase and does not attempt to address CPI changes during the prior two years.

Regarding tuition and fee levels at other colleges, we can only review current levels (FY 2022-2023) as local Boards will set the next year during yet-to-be completed budget cycles.  Anecdotal reporting reflects a range of increases from 0 to 5%, with the majority towards the higher end.  Most other colleges did not freeze tuition for the prior two years.

In general, smaller colleges such as OCCC tend to be at the higher end of tuition and fees charged to students, as they do not have the economies of scale of larger colleges.  At the time of this memo, 3 colleges (BMCC, CGCC, Rogue) have higher tuition & fees, and 2 (SWOCC and LBCC) are equivalent (or almost) to OCCC's current tuition and fees.

Regards,


Birgitte

## Oregon Coast Community College FY 23-24 Proposed Tuition & Fees

*Does not include Course or Program specific fees.

| | Description | Per Credit | Add'l per term to the Student (assuming 15 credits) | Add'l per year to the Student (assuming 45 credits) | Total per term to the Student (assuming 15 credits) | Total per year to the Student (assuming 45 credits) |
|---|---|---|---|---|---|---|
| **Current Tuition & Fee Structure*** | Tuition | 121.00 | | | 1,815.00 | 5,445.00 |
| | College Services Fee | 8.25 | | | 123.75 | 371.25 |
| | Student Success Fee | 1.50 | | | 22.50 | 67.50 |
| | Student Gov't Fee | 0.25 | | | 3.75 | 11.25 |
| | Technology Fee | 12.00 | | | 180.00 | 540.00 |
| | Current Total | 143.00 | | | 2,145.00 | 6,435.00 |
| **Proposed Tuition & Fee Structure*** | Tuition | 123.00 | 30.00 | 90.00 | 1,845.00 | 5,535.00 |
| | College Services Fee | 10.00 | 26.25 | 78.75 | 150.00 | 450.00 |
| | Student Success Fee | 3.25 | 26.25 | 78.75 | 48.75 | 146.25 |
| | Student Gov't Fee | 0.25 | 0.00 | 0.00 | 3.75 | 11.25 |
| | Technology Fee | 13.50 | 22.50 | 67.50 | 202.50 | 607.50 |
| | Proposed Total | 150.00 | 105.00 | 315.00 | 2,250.00 | 6,750.00 |

**College Services Fee:** This fee provides a General Fund offset for costs such as student printing, processing of admission applications, placement and transfer review, graduation processing, parking, safety and security.

**Student Success Fee:** This fee provides a General Fund offset for costs related to the Math & Writing Tutoring Center, New Student Orientation, early alert system, student success and retention activities, and, outreach activities.

**Student Government Fee:** This fee provides funds to Student Government for hosting of welcoming and student connection activities, leadership development opportunities and support of Phi Theta Kappa and other club activities.

**Technology Fee:** This fee provides a General Fund offset for costs related to the implementation and maintenance of a new student management system and MyOregonCoast portal, Microsoft Office 365 licensing for student use, maintenance of College email accounts for all students, maintenance of the learning management system - Canvas, help desk services for students, ongoing maintenance and improvements to the computer labs and Commons area computers and the purchase of equipment for student use and enhanced course delivery.