



Budget Development Update FY20



Presented by Natalya Brown, CFO
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Challenges for UCC's Budget

- As of my last meeting the projected budget deficit for FY20 was approximately \$640,484.
- The Legislative Fiscal Office has recommended to the legislature a community college funding level of \$590 million (Oregon community colleges collectively asked for \$647M).
- UCC is developing the FY20 budget based on \$590M level of funding.





Challenges for UCC's Budget Cont'd

- Since our last meeting, a detailed analysis of projected revenues was conducted (tuition and fees, property taxes, state allocation).
- Based on this analysis, our current projected budget deficit for FY 20 is approximately \$953,000.





Budget Cuts

(historical perspective)

	2015-17	
	2015-16	2016-17
What was the change in tuition from year to year? (Each \$1 is an estimated \$65,000 in revenue)	\$2 per credit; 2.3%	\$1 per credit; 1%
How much did the college have to make in cuts?	\$3,031,000	\$200,000
What specifically did the college have to cut?	Delayed step increases, 5-7 furlough days for all staff, hiring freezes, reduction of 7 full time positions, reduction of part time positions and hours, moved wages to Enterprise and Self-Sustaining funds, removed cell phone stipends, reduced materials & services, cut Culinary Arts program, outsourced cafeteria, reduction of transfer to capital, postponed international student program	Held vacancies, reduced M&S, utilized grant funding where appropriate. (Reductions and cuts were minimal this year due to the increased funding from state and federal recovery and the ability to utilize those funds for the year)





Budget Cuts

(historical perspective)

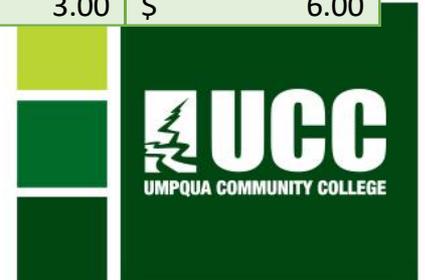
	2017-19	
	2017-18	2018-19
What was the change in tuition from year to year? (Each \$1 is an estimated \$65,000 in revenue)	\$5 per credit; 5.7%	\$4 per credit; 4.3%
How much did the college have to make in cuts?	\$1,400,000	\$1,000,000
What specifically did the college have to cut?	All GF part time classified staff, 8 full time classified, 3 full time faculty positions, hiring freezes, 10%+ reduction to materials and services	Reduced transfer to capital, large reduction to materials and services, held vacancies, no COLA or insurance premium increase for administrators, reduce part time labor, utilize all available self-sustaining funds for positions and M&S where appropriate, utilize temporary grant funding where appropriate, combine/eliminate full time positions





Tuition and Fee Proposal

Tuition	Basis	2018-19 Rate	Proposed \$ Increase/ (Decrease)	2019-20 Proposed Rate
Tuition, in-state (in district and out of district border states)	Per credit hour	\$ 97.00	\$ 4.00	\$ 101.00
Tuition, out of state	Per credit hour	\$ 112.00	\$ 5.00	\$ 117.00
Tuition, international	Per credit hour	\$ 209.00	\$ 9.00	\$ 218.00
Student Fees	Basis	2018-19 Rate	Proposed \$ Increase/ (Decrease)	2019-20 Proposed Rate
Online Course fee	Per online/ hybrid course	\$ 25.00	\$ 5.00	\$ 30.00
Student Resources Fee	Per credit hour	\$ 12.50	\$ 1.00	\$ 13.50
Instructional Fee	Per credit hour	\$ 3.00	\$ 3.00	\$ 6.00





Annualized Tuition and Fees Increase

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





Financial Aid

- Cost of attendance – Expected Family Contribution (as determined by FAFSA) = Unmet need
- “Unmet need” is covered by financial aid if the student qualifies for financial aid.
- “Unmet need” for students who do not qualify for financial aid would be paid out of pocket.





FY 20 estimated cuts

	2019-20
What was the change in tuition from year to year? (Each \$1 is an estimated \$65,000 in revenue)	\$4 per credit; 4.1%
How much did the college have to make in cuts?	\$500,000
What specifically did the college have to cut?	Reduced materials and services, utilities savings due to Strategic Energy Management initiative, held, suspended or cancelled contracted services, delayed capital projects. We are operating on bare minimum materials and services currently and for the last couple of years. Only option for additional cuts would be to reduce/eliminate services and programs and staff. Staffing is already at minimal level.





Scholarships Are Available

- [The UCC Foundation scholarship deadline has been extended to March 12,2019.](#)





Thank you!

