Tuition Recommendation

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Background

- Tonight's discussion is a continuation of the February 15 Budget and Tuition Discussion, which included refined scenarios and recommendations.

- The final tuition recommendations presented in this presentation have been developed based on the following information:

  - Board of Education Guidance from the February 15 Work Session.

  - Recommendation from the Budget Development Subcommittee of the College Council.

    * The Budget Development Subcommittee's scope of work includes engaging stakeholders and fostering dialogue, review and approving budget assumptions, balancing levers and proposals, and providing balanced budget recommendations to College Council.

  - Input from the Student Government Association.

Tuition-Setting Assumptions

- The Governor's Recommended Budget (GRB) amount for Community College Support Fund (CCSF) of $748 million is below the legislative current service level of ~$775 million and well below the community college request of $855 million plus one time funds of $50 million.
- The co-chairs of the Ways and Means committee framework represents a funding level of $745 million.
- The Community College Support Fund (CCSF) model will include an outcomes-based component, which reduces the distribution of state funds to the community colleges.
- The Higher Education Price Index (HEPI) is 5.2% (released in 2022).
- Structural increases due to union agreements and PERS obligations impact the budget.
- Incremental tuition increases are preferable to large, one-time tuition increases.
- 2% increase in enrollment.

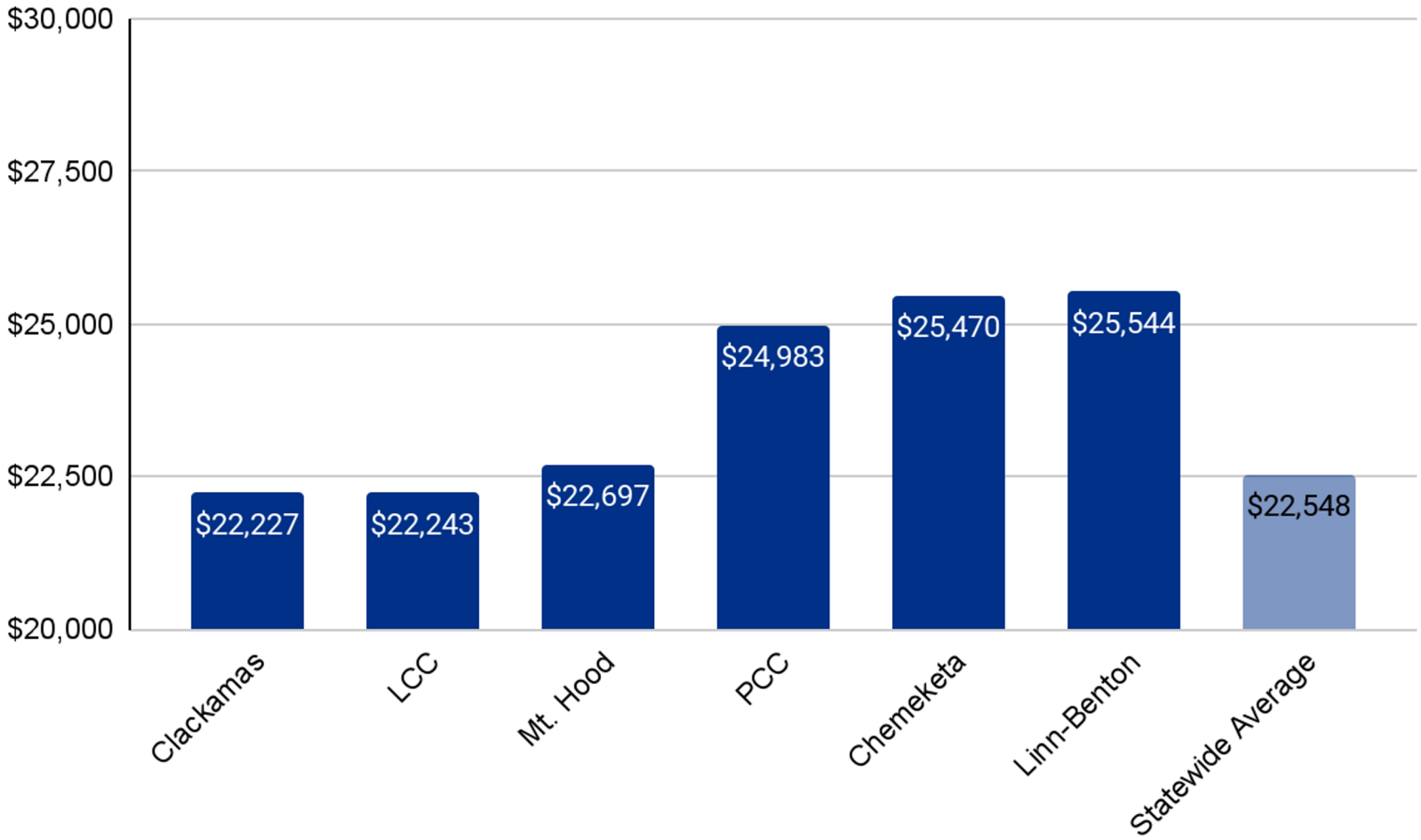
Tuition vs. Total Cost of Attendance

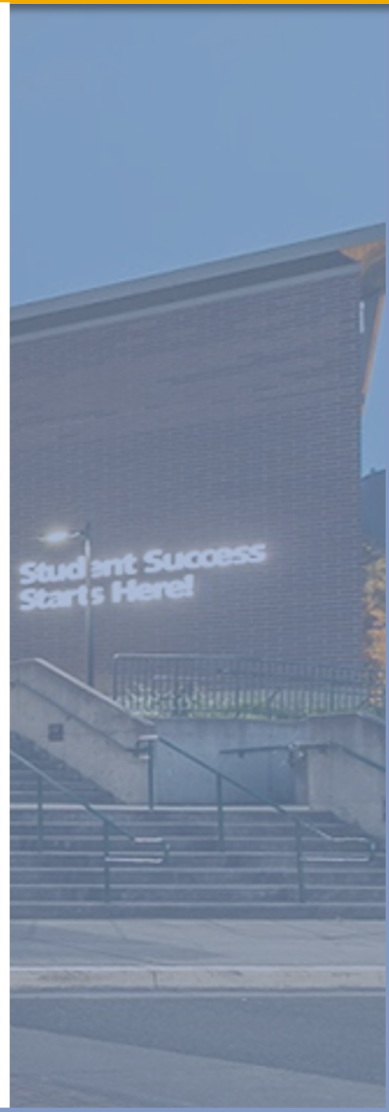
Federal Student Aid Budget Components and how they are calculated annually	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Room & Board Rent: Local rent survey Utilities: Survey from EWEB Food: CPI for local stores	$16,704	$17,373	$19,047	$19,199	$19,383	$20,338
Transportation/Misc. Fuel: Average gas prices Personal : Healthcare/ Incidentals	52.95%	52.37%	55.38%	53.39%	55.86%	56.24%
Books and Supplies Bookstore Survey	14.12%	13.78%	13.04%	12.28%	11.93%	11.37%
Tuition Set by the Board	8.69%	8.17%	7.56%	7.61%	7.53%	7.18%
Fees ASLCC Transportation Health Clinic Technology Fee	20.74%	21.76%	20.44%	22.72%	20.76%	21.27%
	3.48%	3.92%	3.58%	4.00%	3.89%	3.93%

Source: Oregon Higher Education Coordinating Commission

COMPARISON: **TOTAL COST OF ATTENDANCE**

ONE YEAR FULL-TIME STUDENT (RESIDENT, FY'23)





Source: 2022-2023 Standard Student Budgets

Tuition Scenario Overview

Scenario 1 Current Tuition Level	Scenario 2 CCSF ≤$800M 5% Tuition Increase	Scenario 3 CCSF >$800M & <$855M 4% Tuition Increase	Scenario 4 CCSF $855M 3% Tuition Increase
CCSF Funding of $759.7 million	CCSF Funding of $748 million	CCSF Funding of $804 million	CCSF Funding of $855 million
0% Tuition Change	5% Tuition Increase	4% Tuition Increase	3% Tuition Increase
$132.50 Tuition Rate	$139.13 Tuition Rate	$137.80 Tuition Rate	$136.48 Tuition Rate
General Fund Deficit of ($4,528,096)	General Fund Deficit of ($3,178,215)	General Fund Deficit of ($1,167,955)	General Fund Surplus of $642,304

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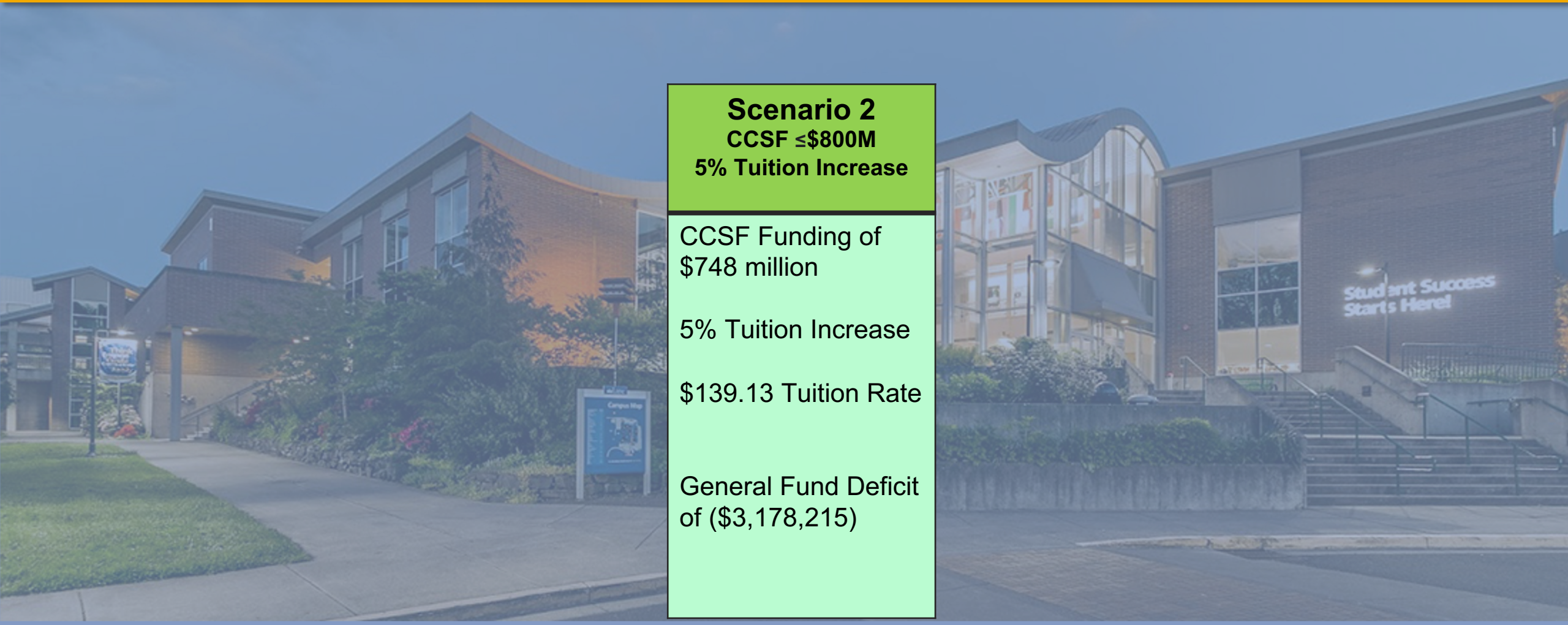

Scenario 2
CCSF ≤$800M
5% Tuition Increase

CCSF Funding of $748 million

5% Tuition Increase

$139.13 Tuition Rate

General Fund Deficit of ($3,178,215)