

Financial & Tuition Updates FY 2019-2021

PCC Board – Work Session
December 19, 2019

Institutional Reinvestment

- Why do it? Help achieve equitable student success and reduce disparities in student outcomes.
- Increase student completion rates.
 - 3 year graduation rates – monitored by race and ethnicity.
 - Course completion rates – monitored by race, gender, and subject area.
 - Pass rates in preparatory courses – monitored by race, ethnicity, gender, and first or lowest-level course such as Writing 121 and Math 95.

Institutional Reinvestment

- Why do it? Reduce the cost of attendance and additional costs that are disproportionately borne by marginalized communities.
 - Create better pathways to complete, including earning an Associate's degree in two years.
 - Reduce the costs associated with enrolling in preparatory courses that don't count toward a degree.
 - Reduce the number of repeated courses. (Those not successfully completed the first time around.)
 - Preserve student financial aid eligibility.
 - Reduce student debt.

Institutional Reinvestment – Key Strategies

- Hire more full-time faculty.
- Commit to key staff positions that highly impact students.
- Invest in data collection and measurement to inform decision-making.
- Ensure that we remain compliant and minimize risk.
- Organize ourselves in a way that best serves students.
- Stay current with technology.
- Invest in faculty and staff through professional development opportunities.

Institutional Reinvestment FY2019-2021

(Estimated) New Funds @ \$640.9 Oregon Community College Support Fund (CCSF)	\$ 16,800,000
New Full-Time Faculty (FY'20)/3 Part-Time Faculty Conversions to Full-Time (FY'21)	\$ 1,200,000
TLC College- Coordinator	\$ 150,000
Pathways to Opportunity Coordinator	\$ 200,000
4 Compliance Related Positions	\$ 772,426
Data Capacity - Institutional Effectiveness	\$ 200,000
Subtotal - Staffing	\$ 2,522,426
Reorganization Study Outcomes	\$ 250,000
Oregon Manufacturing Innovation Center - Operating Costs (FY'21)	\$ 400,000
ONLINE D2L Replacement	\$ 620,000
Increase in President Contingency Fund	\$ 500,000
Management/Professional Development Plans	\$ 200,000
Subtotal - Other Reinvestment Needs	\$ 1,970,000
Total Reinvestment Costs - From New Funds	\$ 4,492,426
Other Potential Reductions to CCSF:	
Administration/Confidential - Salary & Structure Increases	\$ 2,336,347
Total Costs	\$ 6,828,773
Total Potentially Available \$ for Other Uses*	\$ 9,971,227
*Some \$ may be necessary for a FY'19-'21 enrollment cushion due to declining FTE	
ALL COSTS ARE ESTIMATED	

Institutional Reinvestment FY2019-2021 Staffing Needs

(Estimated) New Funds @ \$640.9 Oregon Community College Support Fund (CCSF)	Comments
New Full-Time Faculty (FY'20)/3 Part-Time Faculty Conversions to Full-Time (FY'21)	Equitable distribution of new full-time faculty positions across the four campuses with an emphasis on Career Technical Education.
TLC College- Coordinator	Teaching & Learning Center Coordinator will coordinate and develop college-wide activities & training around teaching and learning excellence in collaboration with the campus Teaching and Learning Centers, Professional and Organization Development, and Office of Equity & Inclusion.
Pathways to Opportunity Coordinator	Advance PCC's Pathways to Opportunity initiative focused on increasing access to federal, state, and local benefits to increase college access and completion for low-income students. Will collaborate with colleagues across the district to (1) increase benefit awareness and student access (2) align and build on existing efforts that address food and housing insecurity (3) identify training needs for faculty and staff. A key deliverable will be to implement Single Stop, a benefit and resource screening app.
4 Compliance Related Positions	Positions required by the institution in order to mitigate risk and stay compliant with federal and state requirements: (1) Chief Information Security Officer (2) Title IX Investigator (3) Clery Compliance Specialist (4) HR Representative
Data Capacity - Institutional Effectiveness	Resources to be used to build data and technology capacity and expand data literacy. Develop a plan to improve data to inform decision-making.

Institutional Reinvestment FY2019-2021 Institutional Needs

Reorganization Study Outcomes	Initial costs in FY'21 associated with implementation of college-wide organizational study.
Oregon Manufacturing Innovation Center - Operating Costs (FY'21)	First Year Operating Costs for OMIC Center in Columbia County. Operational/Maintenance costs to be built into future biennial budgets.
ONLINE D2L Replacement	To cover replacement costs for online learning resources and D2L platform, including training.
Increase in President's Contingency Fund	President's Discretionary Fund for Special Projects and Emerging Needs. Funds will be used for Strategic Planning expenses and expenses related to investigating applied baccalaureate degree programs. Supports Men of Color Center of Excellence and Sustainability (Climate Action Fund).
Management/Professional Development Plans	Plan provides professional development and Diversity, Equity, and Inclusion training to Executive Leadership (Cabinet), New Managers, Mid-Level Managers, and Aspiring Leaders (LEAD Academy)

Questions On Reinvestment (District Student Council)

- Men of Color Program: How is this being ensured at every campus if there is dedicated funds in contingency for it? RC had to cut theirs.
- Is the \$500,000 in President Contingency fund itemized? What are the itemizations? How much funds are in this and what are the itemized allocations?
- Why wasn't an Online Learning Software included in the college budget?
- What is the college projecting decline in enrolment for next biennium?
- How is the budget office planning going to continue to include COLA increases?
- How is the budget office working with the strategic plan to ensure the college is prioritizing for top value IE, equity, and sustainability?

Other Questions on Reinvestment?

Tuition Rollback Considerations

- Need to balance any tuition rollback with reinvestment strategies and critical needs.
- Ensure sufficient funds are available to cover the agreements with the Federation of Classified Employees and the Federation of Faculty and Academic Professionals for a four-year term.
- Understand that there is less flexibility in the current biennial budget than in previous years should unforeseen circumstances arise.
- Preserve unappropriated ending fund balance (“reserves”) in accordance with board policy, and build reserve for long-term investments including an enterprise resource planning system.
- Understand that any rollback is only a limited measure for FY’21.

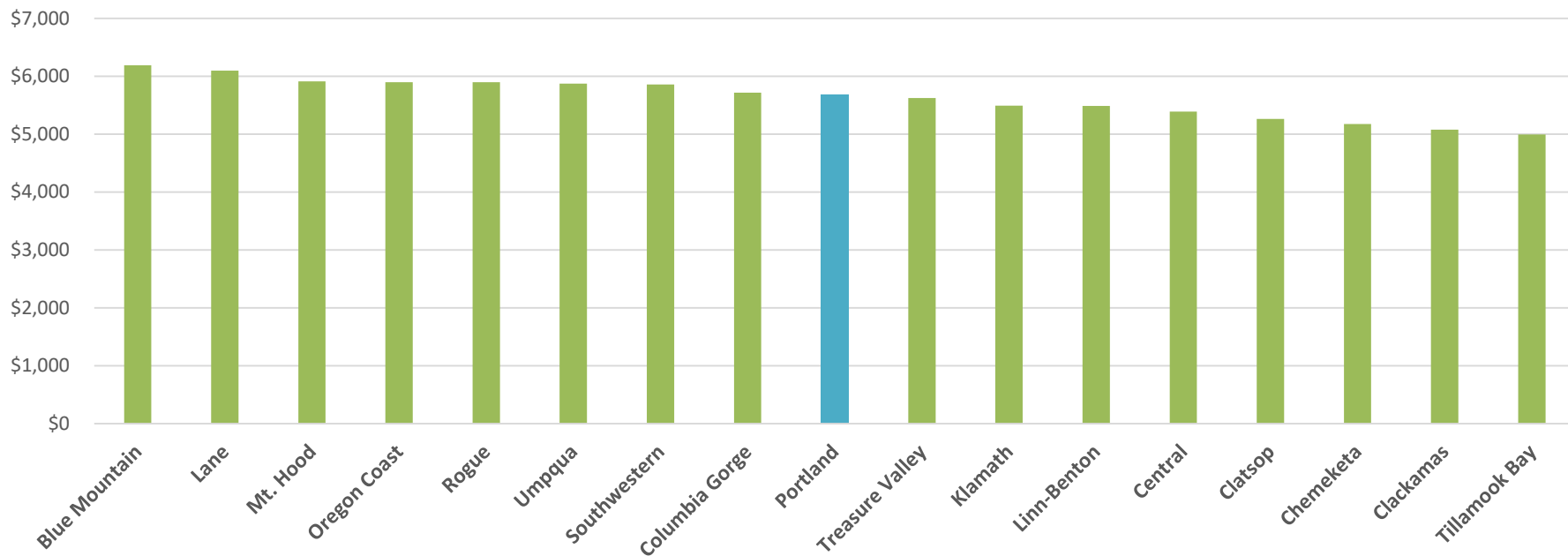
Oregon Community College Tuition and Fees 2019-2020

In-District 2019-2020

Community College	Total Annual Tuition and Fees	Tuition per credit hour	Tuition for 15 credit hours	Fees for 15 credit hours
Blue Mountain	\$6,188	\$108	\$1,620	\$443
Lane	\$6,099	\$118	\$1,770	\$263
Mt. Hood	\$5,912	\$115	\$1,725	\$246
Oregon Coast	\$5,895	\$115	\$1,725	\$240
Rogue	\$5,895	\$112	\$1,680	\$285
Umpqua	\$5,873	\$101	\$1,515	\$443
Southwestern	\$5,859	\$96	\$1,440	\$513
Columbia Gorge	\$5,715	\$107	\$1,605	\$300
Portland	\$5,681	\$116	\$1,740	\$154
Treasure Valley	\$5,625	\$102	\$1,530	\$345
Klamath	\$5,492	\$103	\$1,545	\$286
Linn-Benton	\$5,486	\$113	\$1,702	\$127
Central	\$5,389	\$106	\$1,590	\$206
Clatsop	\$5,265	\$105	\$1,575	\$180
Chemeketa	\$5,175	\$91	\$1,365	\$360
Clackamas	\$5,079	\$103	\$1,545	\$148
Tillamook Bay	\$4,995	\$100	\$1,500	\$165
Statewide Average	\$5,625	\$107	\$1,598	\$266

In-District 2019-2020

In-District Annual Tuition and Fees



International 2019-2020

Community College	Total Annual Tuition and Fees	Tuition per credit hour	Tuition for 15 credit hours	Fees for 15 credit hours
Central	\$14,524	\$309	\$4,635	\$206
Lane	\$13,337	\$295	\$4,425	\$263
Linn-Benton	\$12,796	\$334	\$5,010	\$127
Clackamas	\$12,774	\$274	\$4,110	\$148
Chemeketa	\$12,555	\$255	\$3,825	\$625
Portland	\$11,756	\$251	\$3,765	\$154
Columbia Gorge	\$11,610	\$238	\$3,570	\$300
Mt. Hood	\$11,222	\$250	\$3,750	\$246
Oregon Coast	\$10,800	\$224	\$3,360	\$240
Clatsop	\$9,720	\$357	\$5,355	\$180
Klamath	\$9,002	\$211	\$3,165	\$286
Blue Mountain	\$8,618	\$324	\$4,860	\$443
Rogue	\$7,020	\$375	\$5,625	\$285
Umpqua	\$6,593	\$218	\$3,270	\$443
Treasure Valley	\$6,075	\$217	\$3,255	\$345
Tillamook Bay	\$5,895	\$120	\$1,800	\$165
Southwestern	\$5,859	\$288	\$4,320	\$513
Statewide Average	\$10,009	\$267	\$4,006	\$292

International 2019-2020

International / Highest Rate Annual Tuition and Fees

