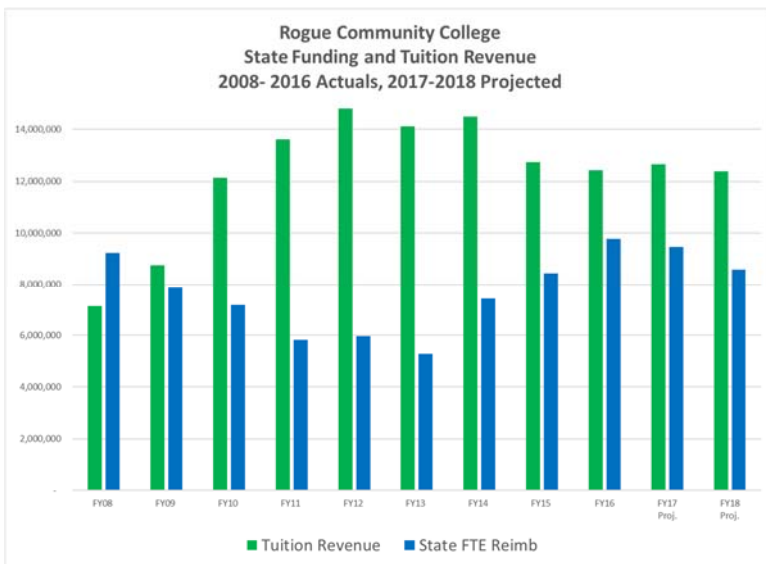
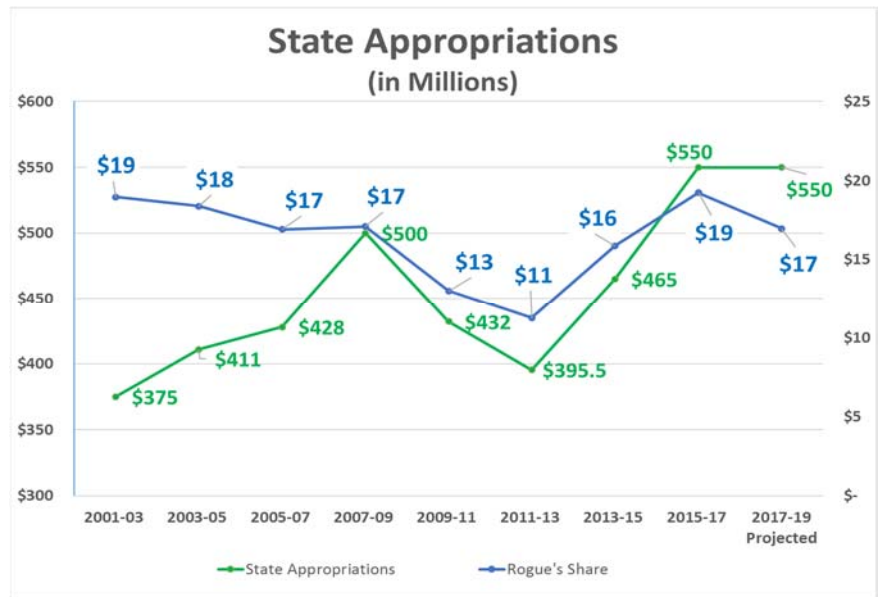


Each year during budget planning the College makes decisions based on a two-year period, balancing the first year and reducing the shortfall in the following year to less than \$1 million. Planning two years in advance provides the College enough time to make financial changes that align with our strategic goals. Looking forward to 2018/19, the College is facing a \$5.3 million deficit. This deficit is much larger than it has been in the past 10 years.

The Governor’s budget, released on December 1, 2016, provides community colleges \$550 million for the 2017-19 biennium. This is the same funding level community colleges received in the 2015-2017 biennium. The Governor’s budget reflects the challenges Oregon faces in providing adequate funding for vital services while confronting a \$1.8 billion structural deficit. Although this information does not bode well for any of the colleges, it seems more daunting here at Rogue. Rogue’s portion of the funding for the next biennium will decrease \$1.9 million when compared to the current biennium.



The 28% decrease in FTE has not only affected the amount received from the State, it has also decreased the amount of tuition revenue generated on an annual basis. Looking specifically at fiscal year 2017/18, tuition revenue is expected to decline 2% or \$266,414 when compared with 2016/17.

The College is currently addressing the \$5.3 million deficit projected for 2018/19. Over the next few months proposals for significant reductions will be considered internally. The overall plan will be presented to the College’s Budget Committee on May 16th.

In addition to the reductions mentioned above, the College is proposing a \$5 per credit tuition increase at the February Board meeting. The Board will not take action on the

increase until the March 21st meeting. A \$5 tuition increase will generate approximately \$652,714 annually, or cover 12% of the deficit. The annual increase to a student taking 12 credits a term is \$180. The College understands the increase is significant to students and is committed to increasing our efforts to offer more courses with open educational resources in the coming years.

There are several ways to keep up-to-date and have a voice in the tuition proposal and budget development processes. Visit Rogue's Budget information page at <https://web.roguecc.edu/budget-advisory-team> and post comments or questions on the Budget Discussion Blog (BATman Blog), attend the Board meeting, attend a budget forum or contact Lisa Stanton at lstanton@roguecc.edu or Curtis Sommerfeld at curt@roguecc.edu.

2017/18 Proposed Tuition and Fees

TUITION (per credit)

In-State: \$104

Out-of-State: \$127

International: \$348

FEES

Technology: \$5 per credit/\$5 per non-credit class

College Services: \$20 for 0 credits, \$60 for 1-5 credits, \$100 for 6-11 credits, \$135 for 12+ credits

Distance Learning: \$10 per hour up to \$40 per class

Non-credit class – tuition and fees vary

Rogue Community College Tuition Rates

Year	In-State	\$ increase	% increase	Out-of-State	International
2017/18 (proposed)	\$ 104	\$ 5	5.05%	\$ 127	\$ 348
2016/17	\$ 99	\$ 4	4.21%	\$ 121	\$ 331
2015/16	\$ 95	\$ 4	4.40%	\$ 116	\$ 318
2014/15	\$ 91	\$ -	0.00%	\$ 111	\$ 304
2013/14	\$ 91	\$ 4	4.60%	\$ 111	\$ 304
2012/2013	\$ 87	\$ 2	2.35%	\$ 106	\$ 291
2011/2012	\$ 85	\$ 10	13.33%	\$ 104	\$ 284
2010/2011	\$ 75	\$ 2	2.74%	\$ 91	\$ 251
2009/2010	\$ 73	\$ 5	7.35%	\$ 89	\$ 244
2008/2009	\$ 68	\$ 2	3.03%	\$ 83	\$ 227
2007/2008	\$ 66	\$ 2	3.13%	\$ 80	\$ 220
2006/2007	\$ 64	\$ 5	8.47%	\$ 77	\$ 213
2005/2006	\$ 59	\$ -	0.00%	\$ 71	\$ 191
2004/2005	\$ 59	\$ -	0.00%	\$ 71	\$ 191
2003/2004	\$ 59	\$ 10	20.41%	\$ 71	\$ 191
2002/2003	\$ 49	\$ 2	4.26%	\$ 59	\$ 159
2001/2002	\$ 47	\$ 2	4.44%	\$ 57	\$ 157
2000/2001	\$ 45	\$ -	0.00%	\$ 55	\$ 150
1999/2000	\$ 45			\$ 55	\$ 150