

Oregon Council of Presidents



Budget and Tuition Setting at Oregon's Public Universities FY19-20

Historical Perspective: 4 of the last 6 years have seen budget reductions from CSL

Budget Year	FY13 to FY14	FY14 to FY15	FY15 to FY16	FY16 to FY17	FY17 to FY18	Total
Reduction from CSL	\$5.7M	\$6.5M	\$100k	-	\$8.2M	\$20.5M

FY19-20

- Reductions in student support services
- Reductions in class offerings and admissions to some majors
- Increased safety and compliance risks

*Average annual increase for the general fund expenditure budget has been 3.2%



Tuition and State Support: *Current* Budget Reduction Matrix

	Approximate Resident Undergraduate Tuition Increase**					
Biennial Increase to PUSF*	0%	3%	5%	9%	14%	18%
\$0	\$25 to \$27M	\$18 to \$20M	\$17 to \$19M	\$14 to \$16M	\$10 to \$12M	\$7 to \$9M
\$40 million	\$21 to \$23M	\$14 to \$16M	\$13 to \$15M	\$9 to \$11M	\$5 to \$7M	\$2 to 4M
\$80 million	\$15 to \$17M	\$9 to \$11M	\$4 to \$6M	\$0		
\$120 million	\$10 to \$12M	\$3 to \$5M	\$2 to \$4M	\$0		
\$186 million	\$1 to \$3M	\$0				

* Assumes restoration of Engineering Technology Sustaining Funds (ETSF) and Sports Lottery

**Assumes 5% increase for Non-Residents and Graduate tuition rates with the exception of the 0% scenario which assumes no increase to any rates

WOU's FY19 Adjusted Budget of \$71.353M

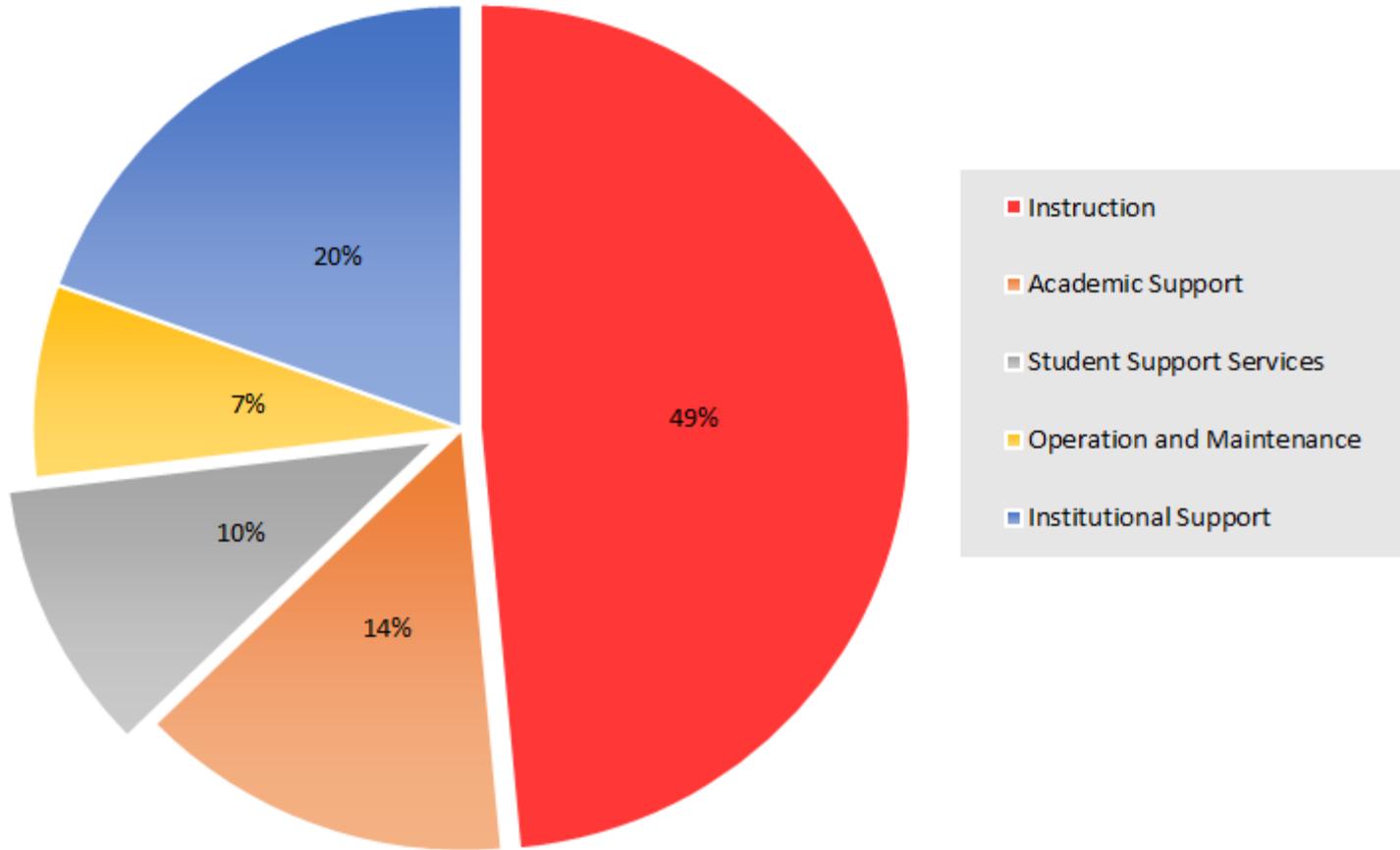


Table A:

GRB Scenarios						
PUSF Funding Levels	FY20 WOU State Approp.	Amt Needed from Tuition to Balance Budget	% Increase in Tuition from FY19	\$ Increase per Credit Hour from FY18	\$ Increase in Tuition Annually	
GRB	\$ 23,705,442	\$ 46,732,622 ¹	13.70%	24	1,061	
GRB + \$120 mil	\$ 27,377,290	\$ 43,060,774	4.77%	8	369	
GRB + \$186 mil	\$ 29,200,497	\$ 41,237,567	3.00% ²	5	232	

Notes:
 1: PERS increase is equivalent to 5% tuition increase per year
 2: With \$1M invested in additional student services
 3: Assumes 3.3% inflationary factor for expenses

Table B:

PUSF Funding Level	FY20 WOU State Approp.	Amt Needed from Tuition to Balance Budget	% Increase in Tuition from FY19	\$ Increase per Credit Hour from FY18	\$ Increase in Tuition Annually	Budget \$ Cuts Needed	% of E&G Budget
GRB	\$ 23,705,442	\$ 46,732,622	5.00% ¹	9	387	\$ 3,577,622	4.85%

Note:
 1: Tuition increase capped at 5% to limit the impact on our students



Investing in Higher Education in Oregon

- Importance of long term financial stability
- Combination of significant tuition increases and budget reductions
- Protect and expand student access and success

Thank you for your advocacy