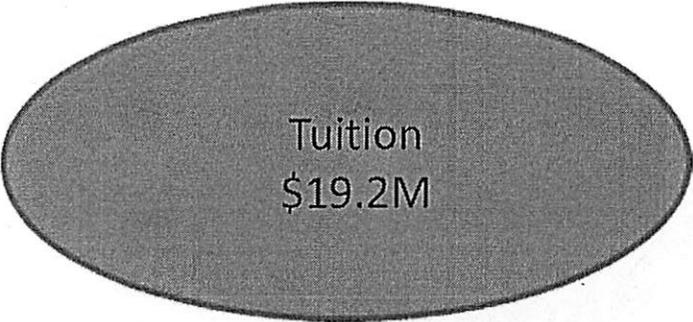


Source: FY2012-13 LBCC Budget



Tuition  
\$19.2M

- Tuition at \$91/credit
- 7200 Reimbursable FTE (510 hours)
- \$4,095/FTE Student, or \$29,484,000 per year
- Actual \$2,670/FTE, or \$19,200,000 (65% “yield”)
  - Courses that don’t charge Tuition
    - Community Education
    - ESOL/ABE/GED
    - Dual Credit
  - Lab courses are 1.5 hrs/credit



State & Local  
Public Support  
\$22M

- Local Property Tax + State Support
  - “equalization” blurs the lines between these
- Approx 4% allocated to Small Schools Base
- Remainder Equally distributed to all 17 community colleges on an FTE basis
- For LBCC, \$2,922 per FTE
- FTE = 510 hours of “seat time” – NOT credits
  - FTE for non-credit classes
  - Some credits require more seat time

# Program Funding and Expense Variables



# Program Examples

## Lower Funding (no Tuition)

- Community Education
- ESOL/ABE/GED
- Turning Point Transitions
- Dual Credit

## Lower Cost

- Community Education
- Many Lower Division Transfer Courses
- Dual Credit

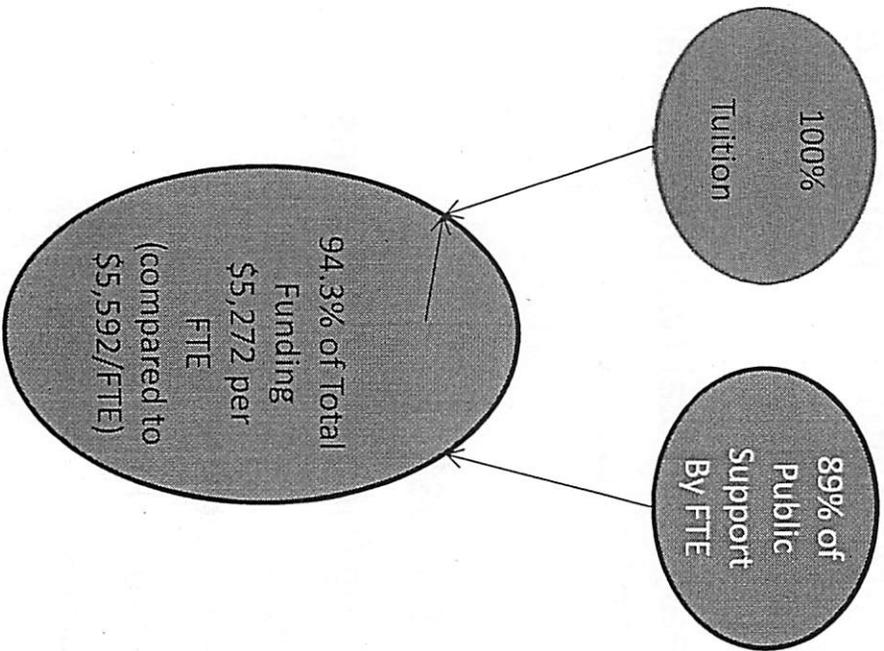
## Higher Funding

- Nursing/Health Occupations (Cost Recovery)
- Culinary
- Career/Technical (w/ Differential Tuition)

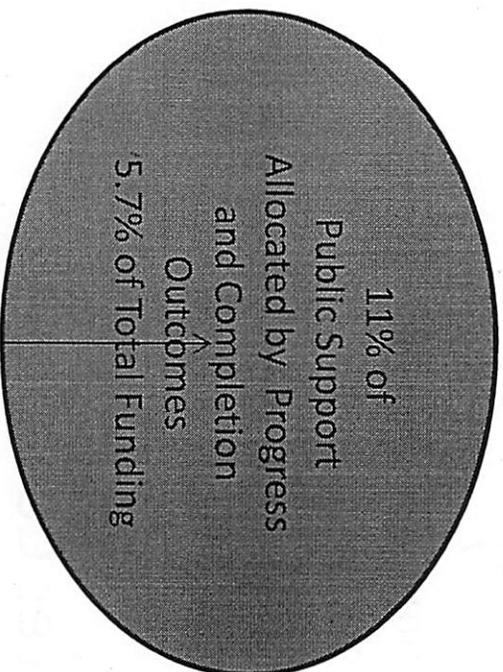
## Higher Cost

- Nursing/Health Occupations
- Culinary
- Career/Technical
- Turning Point Transitions
- Athletics

Tuition + 89% of Total  
Public Resources (4%  
Small Schools Base +  
85% of FTE Distribution



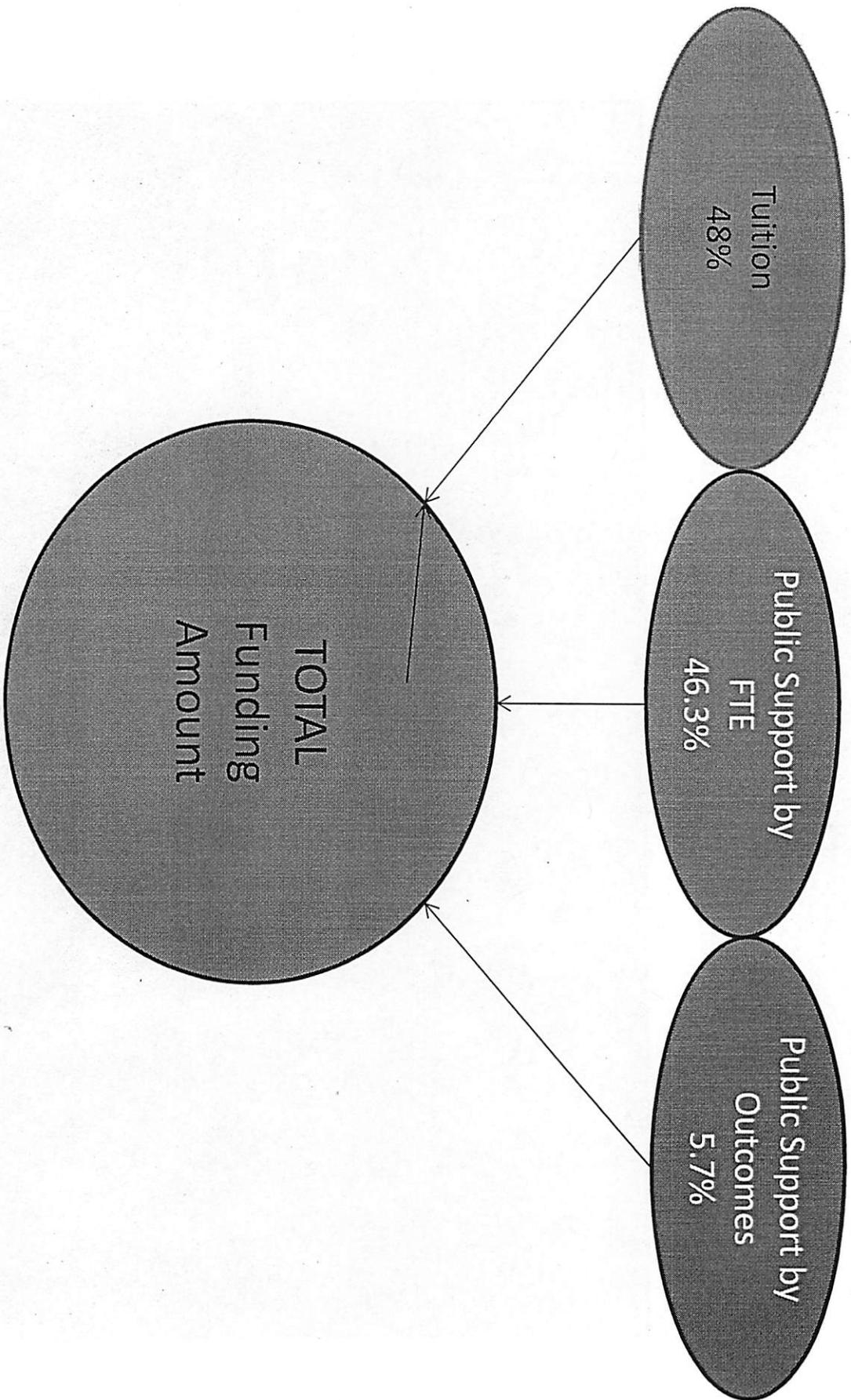
11% of Total Public  
Resources



11% of  
Public Support Allocated by Outcomes  
5.7% of Total Funding

- 10% for # of Credits Completed (NOT seat time)
  - 5% for "Gateway" Math Courses
  - 5% by "Gateway" Writing Courses
  - 10% for 15 Credits Completed
  - 10% for 30 Credits Completed
  - 15% for Certificates or OTM (Oregon Transfer Module) Completed
  - 20% for Transfers after 30+ Credits
  - 25% for Degrees Completed
- PLUS
- 1.5 weighting for historically under-represented/disadvantaged groups (i.e. PELL Recipients)

(NOTE: Weighting is subject to change)



# Institutional Funding Implications

## Potential to Gain Funding

- Programs that have high progression and completion rates can contribute to higher over-all rates
  - Nursing/Health Occupations
  - Career/Technical
  - Cost Recovery (Cohort) Programs
- Credit Programs that have - or have to potential to have - higher disadvantaged population enrollments (Pell Grant Recipients)
- Programs that are well-articulated to 4-year Programs
  - AAOT/DPP
- Developmental Programs that efficiently and effectively move students into college-level coursework

## Potential to Lose Funding

- Programs/Courses that count for FTE but DO NOT award Credit
  - Community Education
  - ESOL/ABE/GED
- Programs that have high attrition / low progression and completion rates

**Note:** This has prompted an interest in some State-level conversation around providing separate, categorical funding for ABE/GED/ESOL programs (as almost all other states do)

# Details

- Stop Loss of 1% applied to phase-in Outcomes impact over multiple years
- Percentage of Public Support distributed by Outcomes is indexed to level of State Support provided (15% @ \$410-450M; 20% @ \$451-\$480M; 25% @ \$481-509M; 30% @ \$510M+)
- Stop Loss and Outcomes weighting can be adjusted to enhance desired results and control for unintended ones
- Anticipated Timeline:
  - Policy adoption by State Board of Education in June 2013.
  - Administrative Rule adoption by SBE in Late Fall 2013
  - Applied to community college funding in FY2014-15