

Tuition Recommendation

AY 2019-2020

Board of Education

Special Meeting

April 1st, 2019

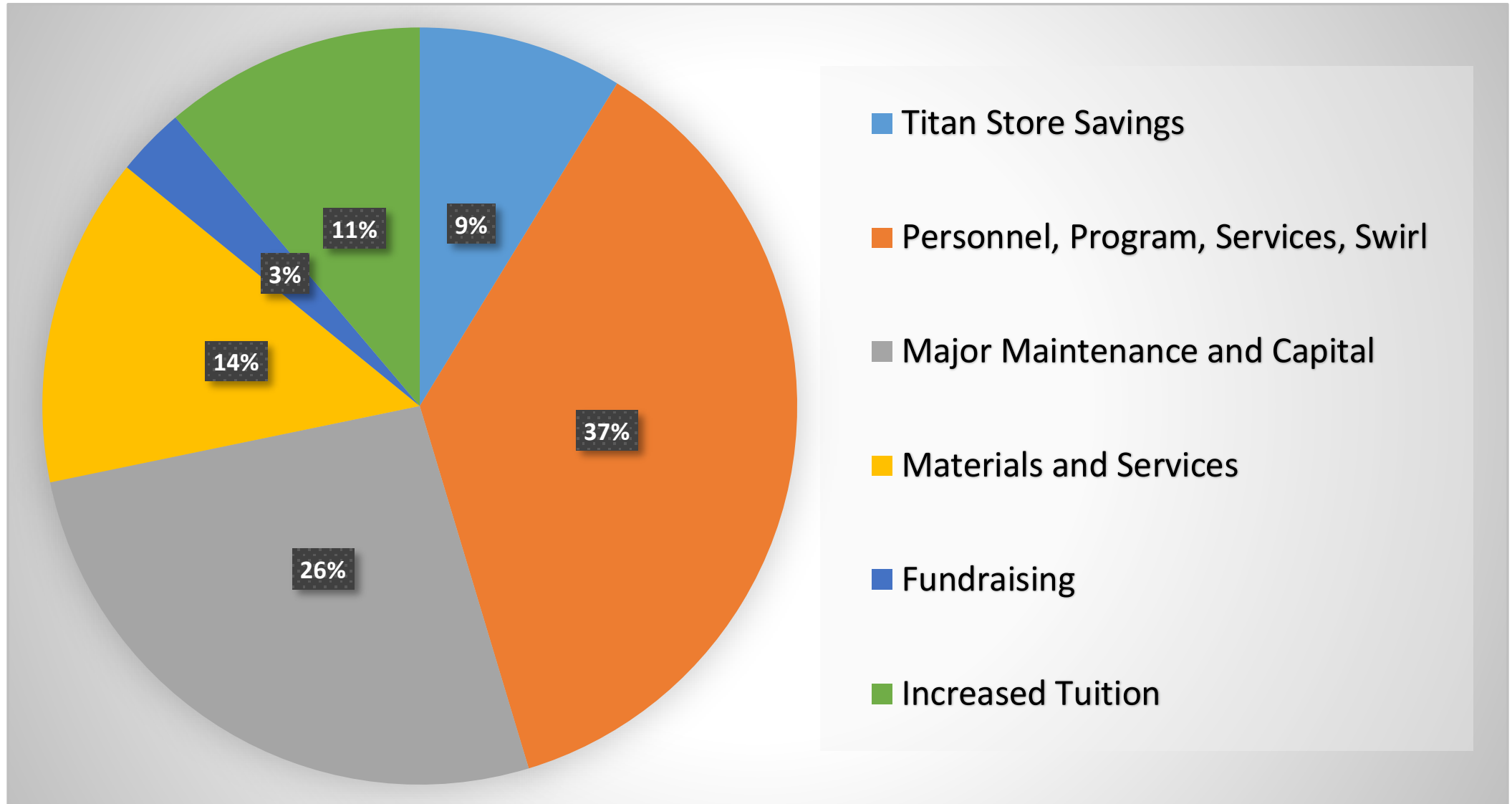
Tuition Recommendation

- It is recommended that the board approve the following 2019-2020 tuition rates:
 - Resident students: \$118.00 per credit hour (\$4.50 increase, HEPI plus \$1.00)
 - Non-resident students: \$274.50 per credit hour (\$4.50 increase)
 - Non-credit students: \$4.50 per contact hour (no increase)
 - *International student tuition rates previously approved (December 13, 2018).*

Budget Review - \$8,467,700 deficit

Planning Projection	Balancing Contribution
Fundraising	\$250,000
Materials and Services Reductions	\$1,200,000
Major Maintenance and Capital Savings	\$2,250,000
Swirl	\$94,000
Personnel, Program, and Service Reductions	\$3,020,000
TOTAL SAVINGS	\$6,814,000
Budget Deficit	(\$1,653,700)
Proposed Additional Options	Balancing Contribution
Increased Tuition Revenue (\$4.50 per credit)	\$954,000
Titan Store Savings (Barnes and Noble contract)	\$746,000
TOTAL SAVINGS	\$1,700,000
Budget Surplus	\$46,300

Expense and Revenue Contributions



The following budgets are the aggregated cost of attendance for an independent, resident student, who does not live at home and is not incarcerated.

Federal Student Aid Budget Components and how they are calculated annually	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Five year cost summary
Room and Board Rent: Local rent survey Utilities: Survey from EWEB Food: CPI for local stores	\$14,862	\$15,503	\$15,497	\$16,704	\$17,373	\$19,047	Room and Board By far the largest increase in the cost of attendance: \$2,979 (+28.24%)
Transportation/Misc. Fuel: Average Gas Prices Personal: Healthcare, indicentials	50.93%	51.42%	49.71%	52.96%	52.37%	55.38%	Transport/Misc Cheaper gas -\$153 (-6.16%)
Books and Supplies Bookstore survey							Books and Supplies +\$171 (+11.88%)
Tuition Set by the Board	17.74%	16.84%	15.74%	14.12%	13.78%	13.04%	Tuition +\$930 (+23.88%) *assumes a \$4.50 increase per credit for 19/20
Fees Assessed ASLCC Transportation Health Clinic Technology Fee	8.54%	8.57%	8.96%	8.69%	8.17%	7.56%	
	19.94%	20.30%	21.83%	20.74%	21.76%	20.44*%	
	2.85%	2.87%	3.76%	3.48%	3.92%	3.58%	Fees +\$258 (+37.89%)

Impact of Decision

- Prevent academic program elimination
- Prevent involuntary layoffs of contracted staff
- Support access, equity, and student success initiatives

- Tuition
 - Each \$1.00 in tuition increase is \$212,000.00
 - HEPI = \$3.50 saves \$742,000 in program eliminations and further reductions
 - HEPI plus \$1.00 saves an additional \$212,000 in program eliminations and further reductions

- Titan Store
 - Barnes and Noble contract saves \$746,000 in program eliminations and further reductions

Program Evaluation (for budget consideration)

- Maximum savings, minimal impact to students
- Non-instructional/Non-revenue generating
 - College Services
 - Student Services
- Instructional/Revenue generating
 - Transfer (revenue positive)
 - CTE (revenue negative)
 - Developmental Education (revenue negative)

Alternative to Administration and CC Recommendations

Elimination and reduction of CTE programs vital to workforce development and social mobility within our community

- Possibilities
 - Cohort Reduction: Nursing, Dental Hygiene, Dental Assisting
 - Program Elimination: Flight Technology, Culinary Arts and Hospitality, Medical Assisting, Welding, Drafting
- Each instructional program elimination is approximately \$100,000-\$150,000

Reduction in investments in personnel vital to student success

- Possibilities
 - Fulltime faculty: Nursing, Science, Engineering, Arts, Social Science
 - Student advisors: Academic, Developmental Education, HS Connections
 - Success coaches: First Year Experience
- Each position elimination is approximately \$100,000

These alternatives create a severe impact to access and success for our students and directly affect our ability to achieve our mission.

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