

# Preliminary Budget Discussion

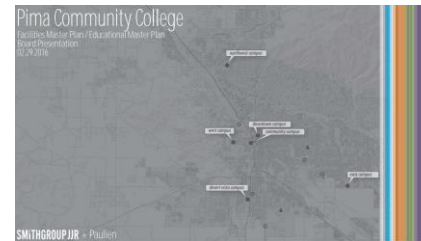
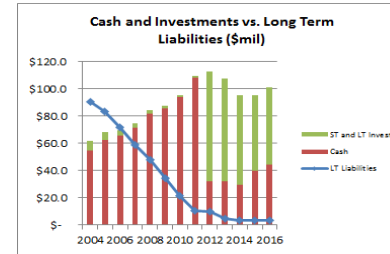
Student Leadership

Tuesday, November 16, 2017

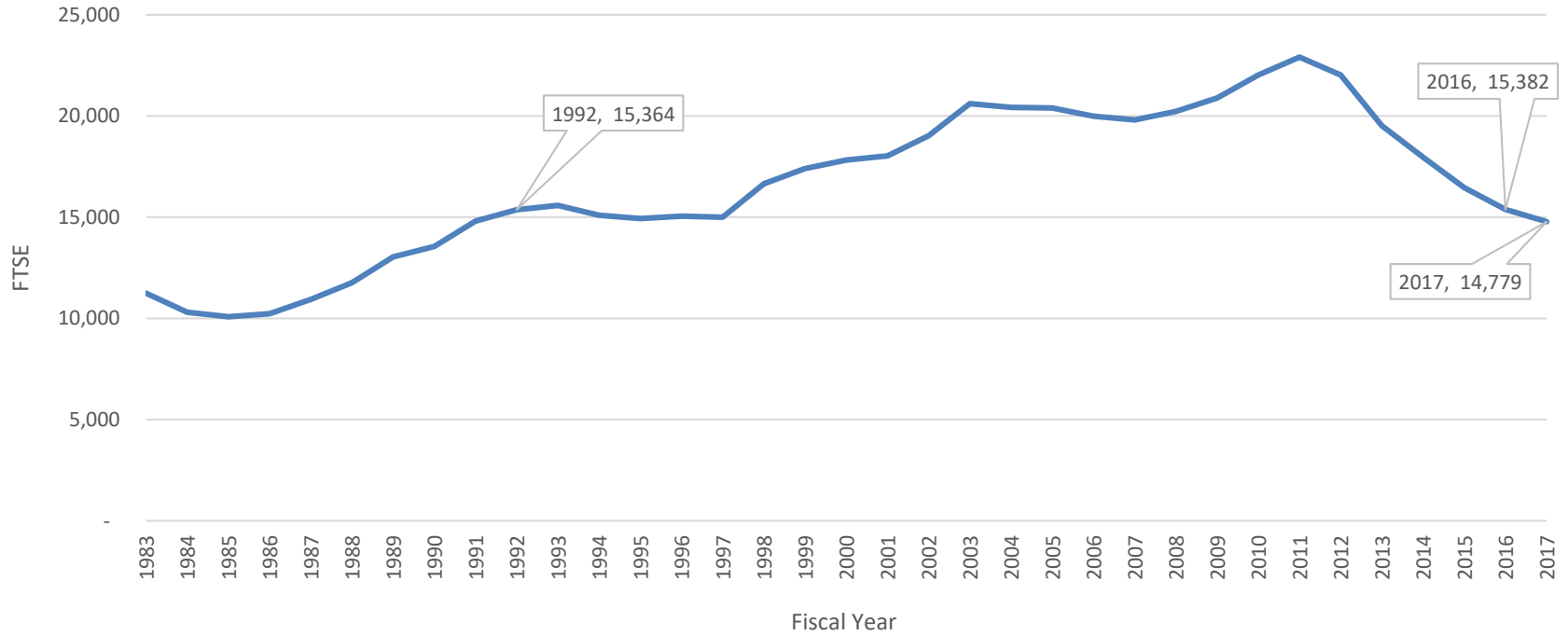


# Foundational Tenets

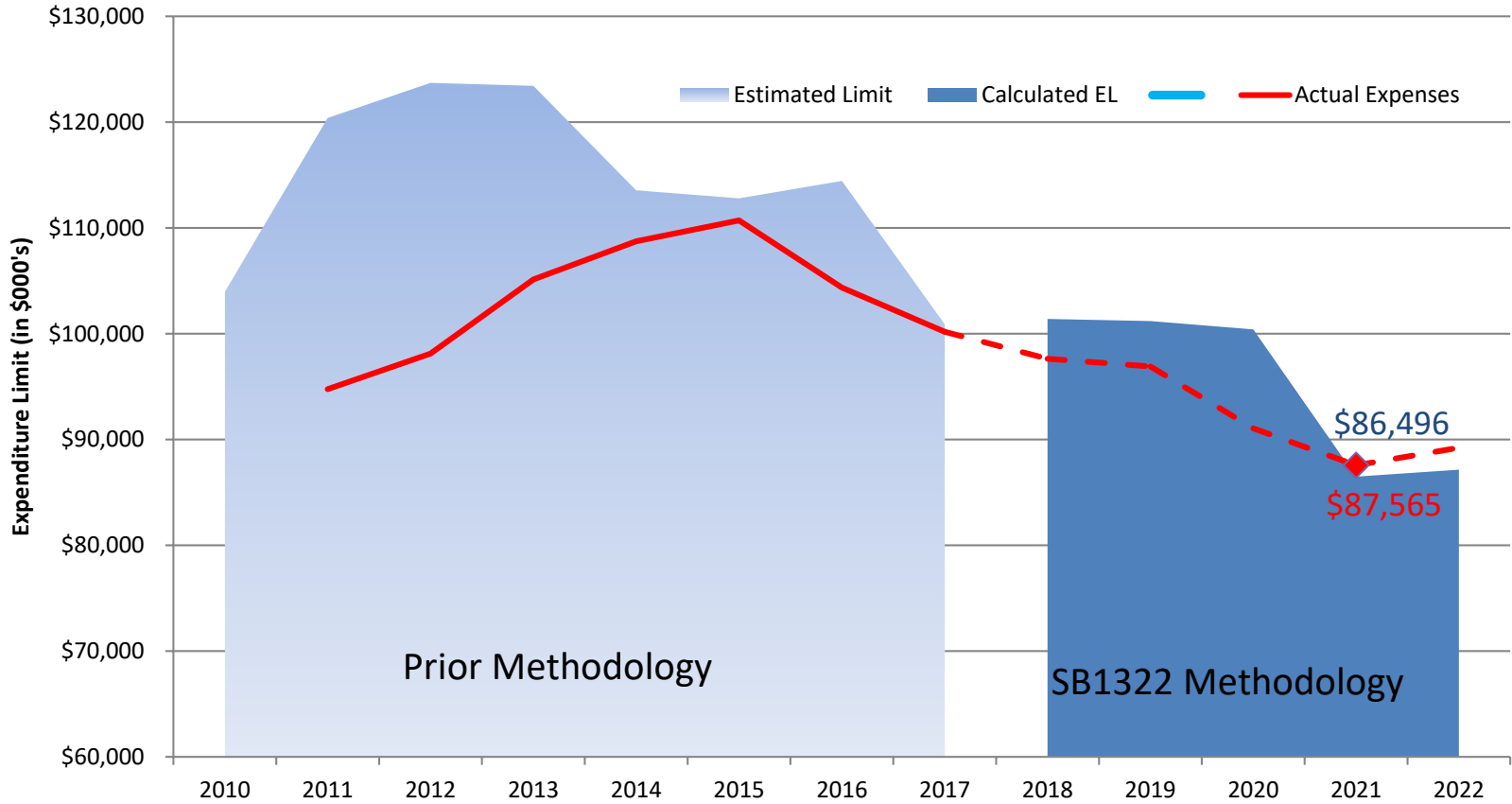
- Institutional Financial Health
  - Indicators
    - Enrollment Trends
    - Financial Health Indicators/Metrics
- College Business Model
  - Revenue Sources
  - Cost Drivers
- Expenditure Limitation
- Future Needs
  - Educational Master Plan
    - Program Quality, Relevancy, Sustainability
    - Pathways to Student Success
    - Centers for Excellence
    - Outreach Centers
- Organizational Challenges



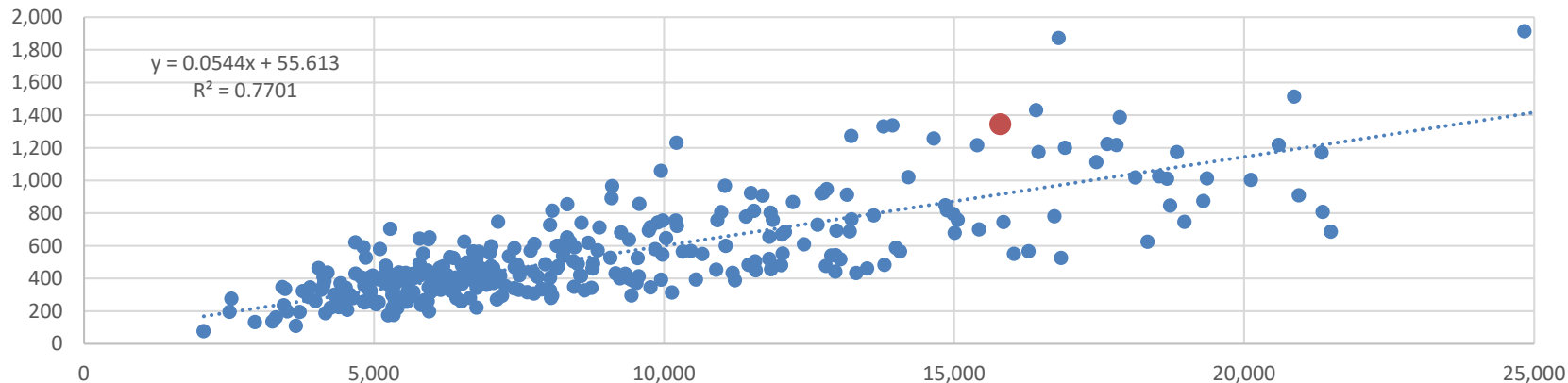
# PCC Enrollment Summary



# Expenditure Limitation Projections



# Full Time Staff Comparison: 2014-15 FTSE/FT Staff, 333 2-yr Colleges



Regression for FT Staff Ratio with Estimated Reduction Impact

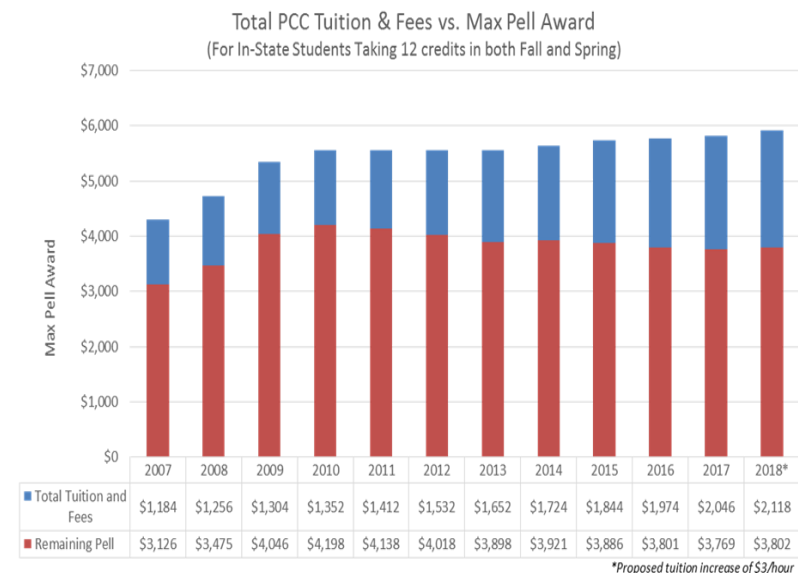
<u>FTSE</u>	<u>FT Staff</u>	<u>Vs. PCC</u>	<u>% Pos. Cut</u>
14,000	817	-527	-39%
15,000	872	-472	-35%
16,000	926	-418	-31%
17,000	980	-364	-27%
18,000	1,035	-309	-23%
19,000	1,089	-255	-19%
20,000	1,144	-200	-15%
21,000	1,198	-146	-11%
22,000	1,252	-92	-7%
23,000	1,307	-37	-3%
<b>PCC</b>	<b>1,344</b>		



# 2017-2018 Recommended Tuition & Service Fees

Tuition Rates for Credit Courses	2017 2018 Recommended Cost per Unit	2016 2017 Cost per Unit
In-State Resident	\$81.50	\$78.50
Lifelong Learner	\$40.75	\$39.25
Non-Resident Classroom – Fall/Spring	\$303.00	\$300.00
Non-Resident Classroom – Summer	\$232.00	\$229.00
Non-Resident Online	\$213.00	\$210.00
Differential Tuition A	\$24.50	\$23.50
Differential Tuition B	\$32.50	\$31.50

Service Fees	Recommended Cost	Cost
Processing Fee	\$15.00/Semester	\$15.00/Semester
Technology Fee	\$2.50/Credit	\$2.50/Credit
Student Services Fee	\$3.00/Credit	\$3.00/Credit
International Fee	\$75.00/Semester	-



### FY18 In-State Student Tuition and Fees Charges per Credit

