

Budget and Tuition Discussion: Fiscal Year 2016

Board of Governors Study Session
Presented by David Bea, Ph.D.
March 2, 2015

General Fund Budget Parameters

Fiscal Year 2016 – Revenues (\$ millions)

Revenue Type	FY 2015 Budgeted		Update	Notes
Property Taxes	\$100.3			
Growth			\$1.95	Actual Growth: 1.95%
2% Levy Increase			\$2.04	Requires Truth in Taxation process in May and June
State Appropriations, Operating	\$6.5		-\$3.45	Governor's Proposal
Tuition and Fees	\$45.0			Presented at March Board Meeting
Tuition Revenue				\$600K per \$1 credit hour increase
Total	\$150.8		\$0.54	

General Fund Budget Parameters

Fiscal Year 2016 – Expenses (continued, \$ millions)

Expense Type	Estimate		Notes
Contractual Obligations			
Benefits (Health, Retirement, Other)	\$0.30		Net increase
Contractual Services and Utilities	\$0.65		Initial proposals
Total	\$0.95		

Budget Reduction Scenarios

- \$5 million
- \$10 million
- \$15 million

FY 2016 Tuition Proposals

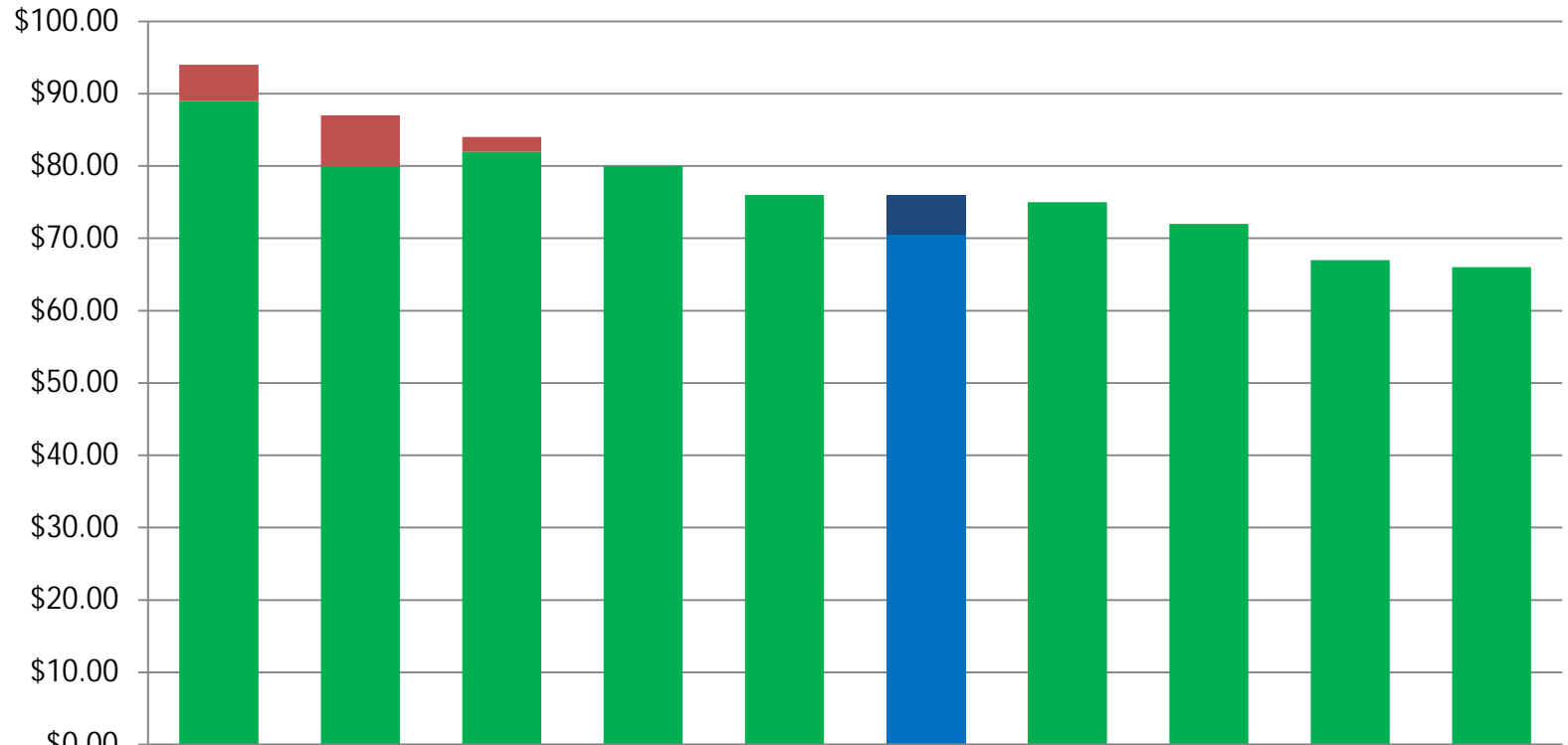
- Tuition increases of \$2, 3, 4 per unit
- Eliminate graduation fee
- Increase processing fee from \$10 to \$15 per term
 - Use remainder (\$250K) for student success initiatives (examples)
 - Math Emporium
 - Fund cap of 22 students/class for writing (WRT) courses
 - Athletics
 - Student success formula funding for campus success initiatives
- Reduce out-of-state distance education charge to \$210 per unit to generate enrollments



FY 2015 Tuition & Service Fees

FY 2015 Tuition Rates for Credit Classes	Cost Per Unit
In-State Resident	\$ 70.50
Non-resident	\$ 329.00
Non-resident Online	\$ 329.00
Non-resident Summer	\$ 214.00
Differential Tuition A (30%) (In-State Resident)	\$ 21.00
Differential Tuition B (40%) (In-State Resident)	\$ 28.00
Student Services Fee	\$ 3.00
Technology Fee	\$ 2.50
Semester Processing Fee	\$ 10.00

AZ Community College Tuition + Fees Cost per Unit FY 2015 (In-State/Resident)



	Coconino	Mohave	Maricopa	Pinal - Central	Yuma/La Paz - AZ Western	Pima	Cochise	Yavapai	Graham - Eastern	Navajo - Northland Pioneer
FY 15 Fees Per Unit	\$5.00	\$7.00	\$2.00	\$0.00	\$0.00	\$5.50	\$0.00	\$0.00	\$0.00	\$0.00
FY 15 Tuition Per Unit	\$89.00	\$80.00	\$82.00	\$80.00	\$76.00	\$70.50	\$75.00	\$72.00	\$67.00	\$66.00

FY 15 In-State Resident Tuition for Arizona Community Colleges

Community College District	FY 15 Tuition Per Unit
Coconino	\$89.00
Mohave	\$80.00
Maricopa	\$82.00
Pinal - Central	\$80.00
Yuma/La Paz - AZ Western	\$76.00
Cochise	\$75.00
Yavapai	\$72.00
Pima	\$70.50
Graham - Eastern	\$67.00
Navajo - Northland Pioneer	\$66.00
Average (excluding Pima)	\$76.17