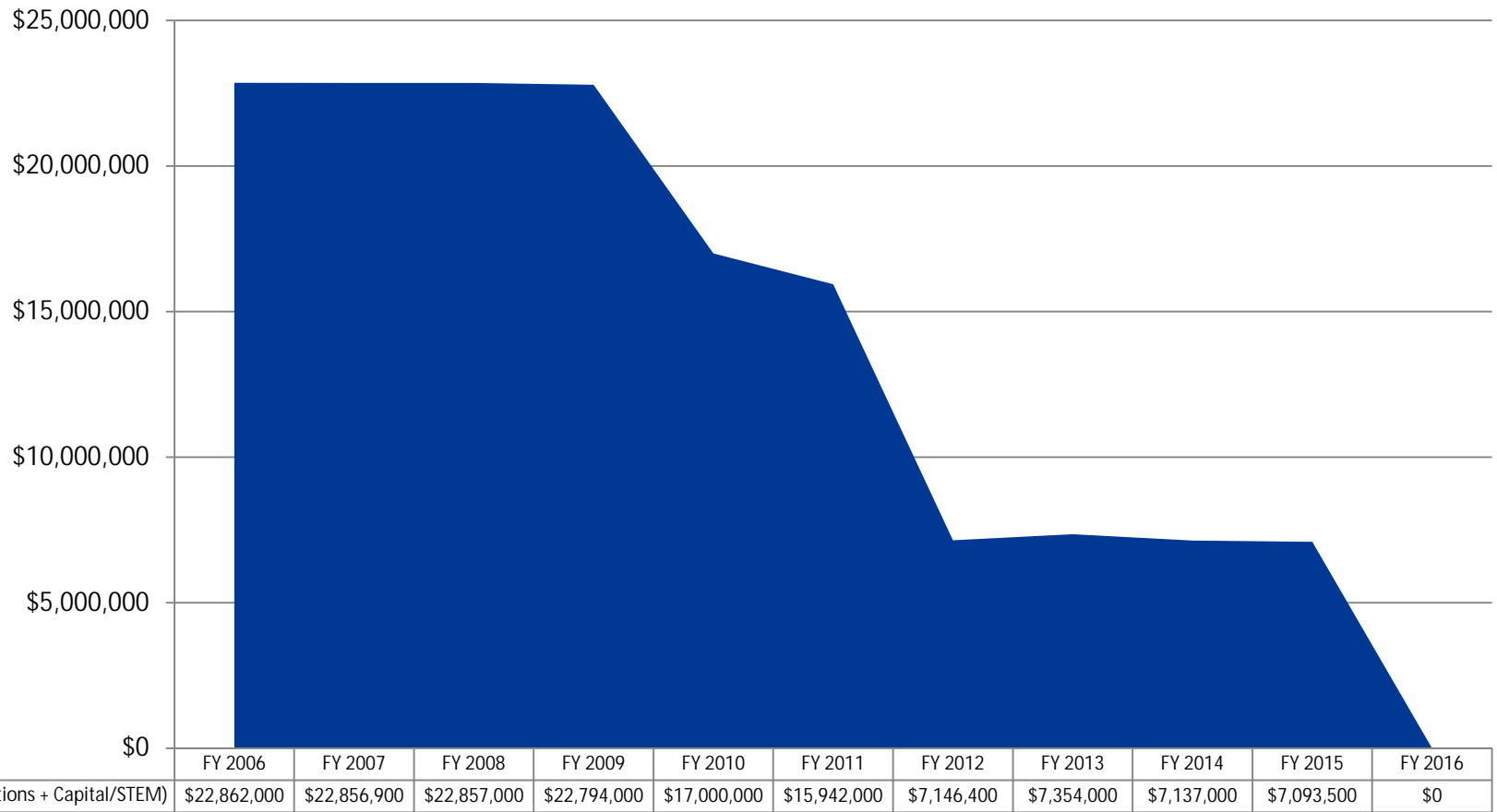


Tuition and Fees: Fiscal Year 2016

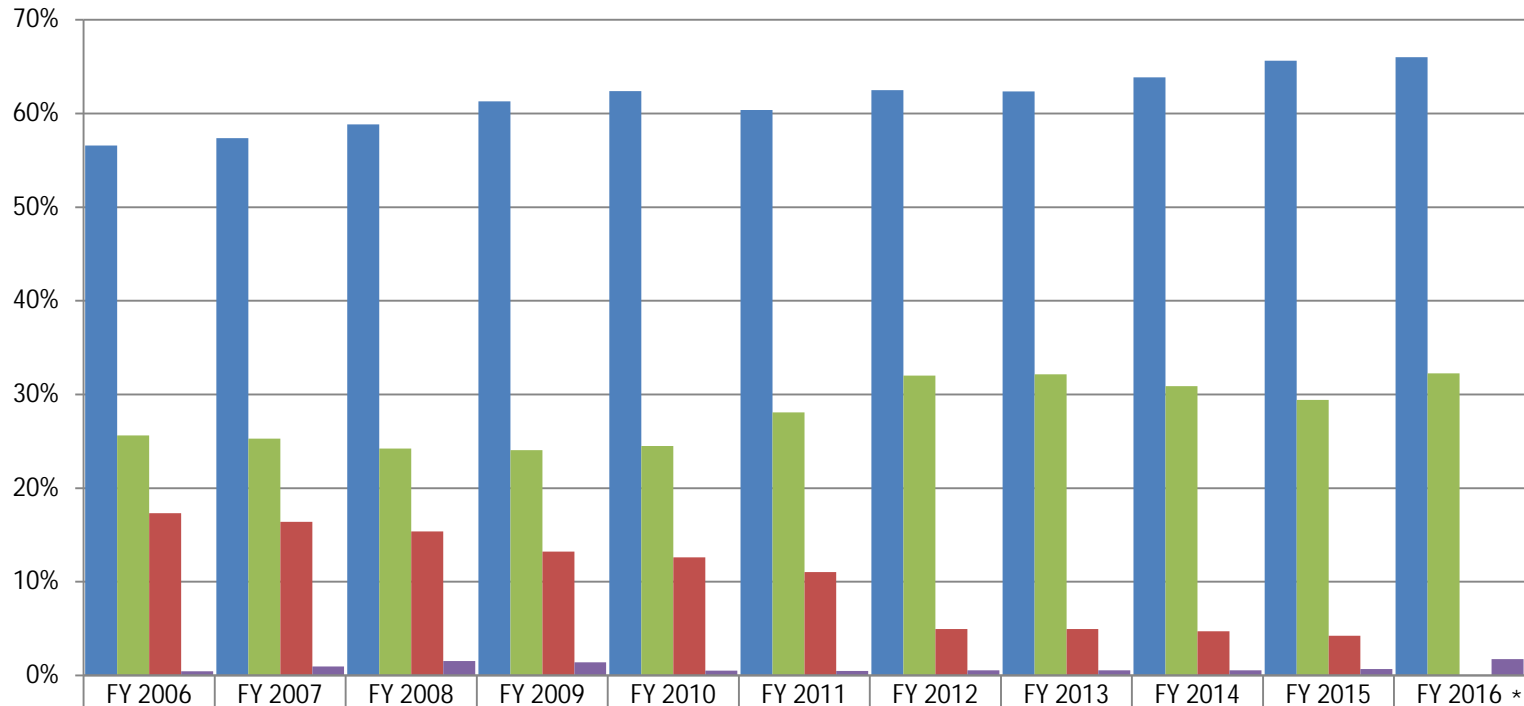
Board of Governors Meeting
David Bea, Ph.D.
March 11, 2015

PCC Budgeted State Aid

FY 2006 - FY 2016 (all funds)



Budgeted General Fund Revenue Sources as a percent of Total Revenue



	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 *
Property Tax	57%	57%	59%	61%	62%	60%	62%	62%	64%	66%	66%
Tuition	26%	25%	24%	24%	24%	28%	32%	32%	31%	29%	32%
State Aid	17%	16%	15%	13%	13%	11%	5%	5%	5%	4%	0%
Other	0%	1%	2%	1%	1%	0%	1%	1%	1%	1%	2%

* estimated. Tuition % is based on a \$10 per credit hour increase

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	\$6.50		-\$6.50	State FY 2016 Budget
Tuition and Fees	\$45.0			Presented at March Board Meeting
Tuition Revenue				\$600K per \$1 credit hour increase
Total	\$150.8		-\$2.51	

General Fund Budget Parameters

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

Expense Type	Estimate		Notes
Contractual Obligations			
Benefits (Health, Retirement, Other)	\$0.35		Net increase
Contractual Services and Utilities	\$0.65		Initial proposals
Total	\$1.00		
<hr/>			
<i>Net General Fund Reduction</i>	\$ -3.50	million	

Budget Reduction Scenarios

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

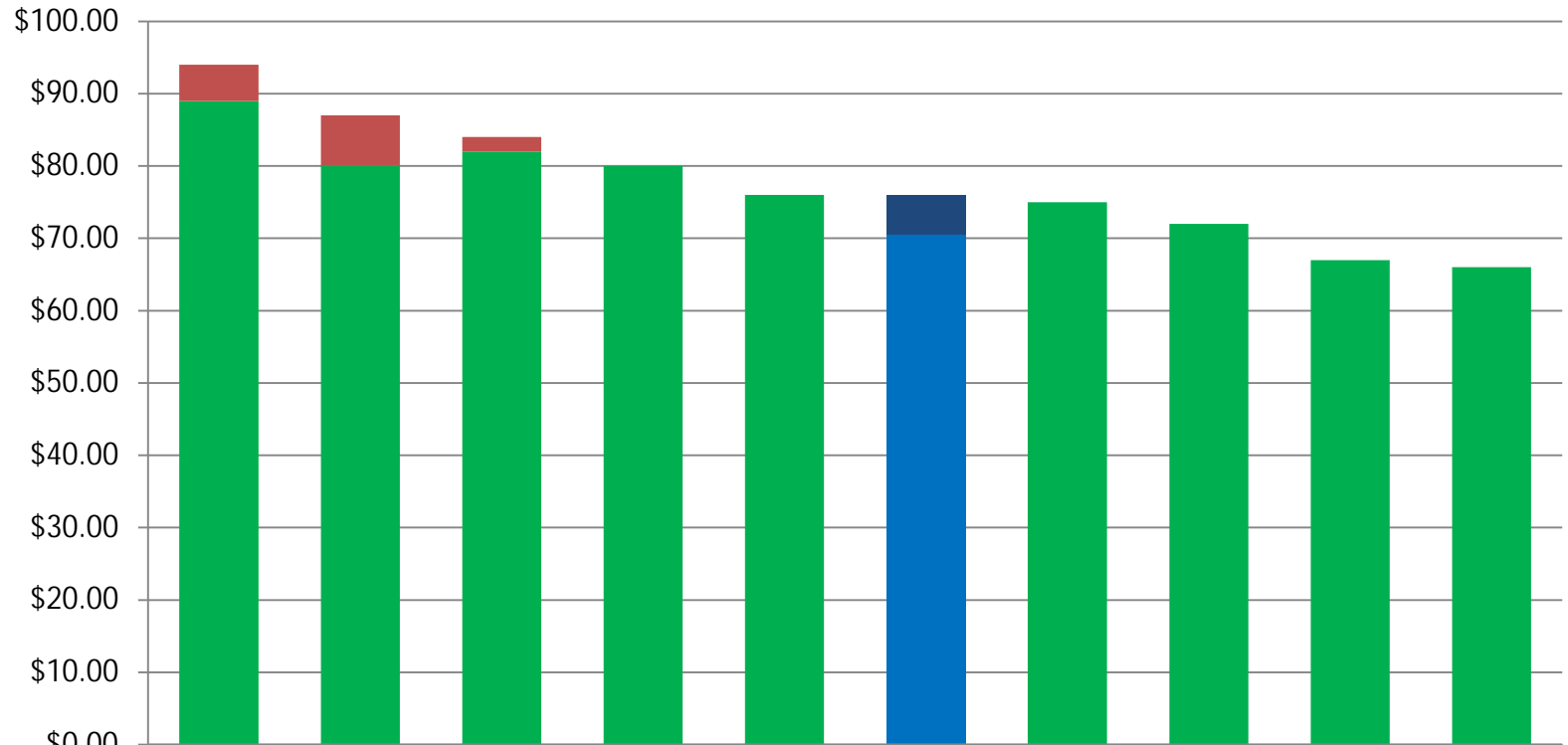
FY 2015 Tuition & Service Fees

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

FY 2015 In-State Resident Tuition for Arizona Community Colleges

Community College District	FY 15 Tuition Per Unit	Preliminary FY 16 Tuition Increase per unit
Coconino	\$89.00	
Maricopa	\$84.00	
Mohave	\$80.00	
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)	\$76.52	\$1.96

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 2016 Tuition Proposals

- In-State Resident Tuition increases of:
 - \$3, \$5, or, \$10 per unit
- Increase processing fee from \$10 to \$15 (per term)
 - Eliminate graduation fee (\$15)
 - Eliminate Identification Card Fee (\$2)
 - Student Success initiatives
 - Math Emporium



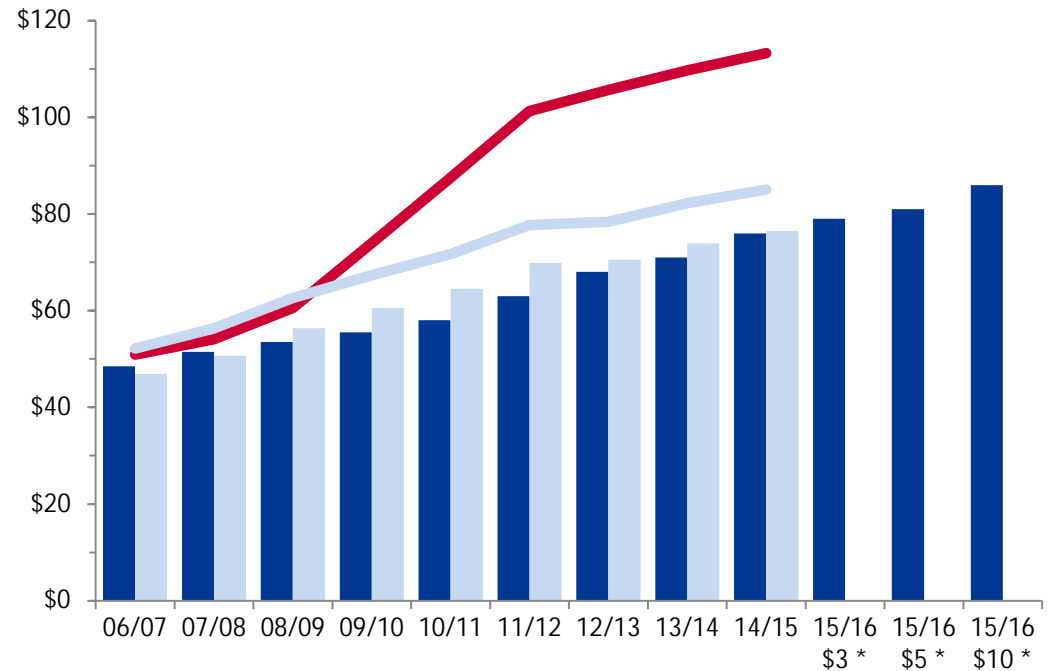
Tuition Scenarios

- Each \$1.00 tuition increase should generate about \$600K
- Proposed Tuition Scenarios should generate:
 - \$3 per unit = \$1.8 million
 - \$5 per unit = \$3.0 million
 - \$10 per unit = \$6.0 million



PCC Tuition and Fee Charges per Unit (in-state rates)

<u>Year</u>	<u>Per Unit</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
06/07	48.50	2.00	4.3%
07/08 *	51.50	3.00	6.2%
08/09 **	53.50	2.00	3.9%
09/10	55.50	2.00	3.7%
10/11 ***	58.00	2.50	4.5%
11/12	63.00	5.00	8.6%
12/13	68.00	5.00	7.9%
13/14 #	71.00	3.00	4.4%
14/15	76.00	5.00	7.0%



- * Technology Fee added, \$2.00 per unit
- ** Student Services Fee reduced by \$0.50 to \$2.00
- *** Student Services Fee increased by \$0.50 to \$2.50 per unit
- # Student Services Fee increased by \$0.50 to \$3.00 per unit, and Technology Fee increased by \$0.50 to \$2.50 per unit

- PCC \$ per unit
- Avg. of AZ Community Colleges \$ per unit
- Indexed Avg. of AZ Universities
- Indexed Avg. of AZ Community Colleges

* Proposed tuition increases

Board Direction from 3/2/15 Study Session

Develop three tuition proposals of \$3 per unit, \$5 per unit, and \$10 per unit increases:

	FY 15	Proposed Increase	FY 16	% Increase
Proposed \$3 increase				
Tuition	\$70.50	\$3.00	\$73.50	4.26%
Tuition and Fees	\$76.00	\$3.00	\$79.00	3.95%
Differential Tuition A	\$91.50	\$4.00	\$95.50	4.37%
Differential Tuition B	\$98.50	\$4.50	\$103.00	4.57%
Out of State Tuition	\$329.00	\$14.00	\$343.00	4.26%
Out of State Summer Tuition	\$214.00	\$9.00	\$223.00	4.21%
Proposed \$5 increase				
Tuition	\$70.50	\$5.00	\$75.50	7.09%
Tuition and Fees	\$76.00	\$5.00	\$81.00	6.58%
Differential Tuition A	\$91.50	\$6.50	\$98.00	7.10%
Differential Tuition B	\$98.50	\$7.00	\$105.50	7.11%
Out of State Tuition	\$329.00	\$23.00	\$352.00	6.99%
Out of State Summer Tuition	\$214.00	\$15.00	\$229.00	7.01%
Proposed \$10 increase				
Tuition	\$70.50	\$10.00	\$80.50	14.18%
Tuition and Fees	\$76.00	\$10.00	\$86.00	13.16%
Differential Tuition A	\$91.50	\$13.00	\$104.50	14.21%
Differential Tuition B	\$98.50	\$14.00	\$112.50	14.21%
Out of State Tuition	\$329.00	\$47.00	\$376.00	14.29%
Out of State Summer Tuition	\$214.00	\$30.00	\$244.00	14.02%