



Student Infrastructure Fee Discussion

*Presentation to Committee of the Whole
Tuesday, February 16, 2016*

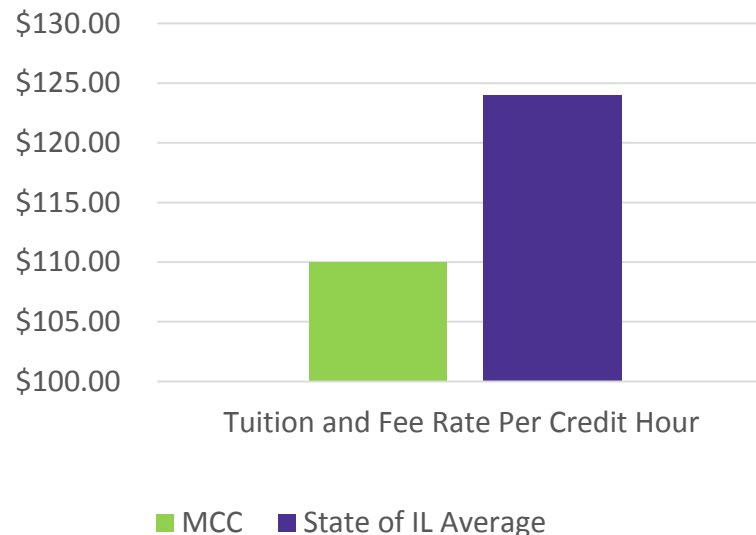
Rationale for Student Infrastructure Fee Increase

- State Revenue is Uncertain but Likely to Diminish
- Tuition is Relatively Stable but Still Has the Possibility of Adjustment
- A User Fee Allows the College to Generate a Source of Revenue That Provides Flexibility
- This Flexibility in the Budget Creates an Opportunity for Future Projects
- College Has Been Very Proactive in Controlling Tuition and Fees (currently 33rd lowest in tuition and fees out of 39 in the state)—Allows for Slightly More Flexibility with Adjusting These Amounts
- Adding a Student Infrastructure Fee Now Provides College with More Time to Assess a Strategic Tuition Plan Which Will Need to Involve Modest Increases Over Time

Impact of Fee on Students

Financial Aid Information

- FY 2015 Per Capita Cost = \$431.93
- Statutory Maximum Rate Allowed = \$144.05 per credit hour (33.34% of the per capita cost)
- Current Tuition and Fee Rate = \$110.00 (25.47% of the per capita cost)
- MCC is Approximately \$14.00 (11.29%) below the FY 2016 State Average of \$124.00 Per Credit Hour



Impact of Fee on Students (continued)

- A Student Can Be Eligible for Three Specific Sources of Financial Aid
 - PELL
 - MAP
 - Scholarships
- Statistical Pell Information is Listed in Tables Below

Current Pell Data and Impact of a Fee Increase

Pell - Tuition/Fee Effect (30 Credit Hours)	Tuition/Fees	2016-17	Net Aid	Avg. Pell	Net Aid	Net Cost Per
		Full Pell	After Full Pell	Award	After Avg Pell	Credit Hour
No Increase (currently = \$100.00 per credit hour)	\$ 3,300.00	\$ 5,815.00	\$ 2,515.00	\$ 2,832.23	\$ (467.77)	\$ 15.59
\$5.00 Increase	\$ 3,450.00	\$ 5,815.00	\$ 2,365.00	\$ 2,832.23	\$ (617.77)	\$ 20.59
\$10.00 Increase	\$ 3,600.00	\$ 5,815.00	\$ 2,215.00	\$ 2,832.23	\$ (767.77)	\$ 25.59
\$15.00 Increase	\$ 3,750.00	\$ 5,815.00	\$ 2,065.00	\$ 2,832.23	\$ (917.77)	\$ 30.59

Current Statistical Information Regarding Pell Recipients

	FY11	FY12	FY13	FY14	FY15
Pell portion going towards tuition & fees	33.43%	41.58%	47.08%	47.26%	46.21%
Pell portion going to living/other expenses	66.57%	58.42%	52.92%	52.74%	53.79%
Pell Recipients	1,871	2,020	2,256	2,212	2,041
Avg Award	\$ 2,866.65	\$ 2,752.50	\$ 2,908.22	\$ 3,075.05	\$ 2,832.23
Per Student Pell portion for tuition & fees	\$ 958.25	\$ 1,144.48	\$ 1,369.05	\$ 1,453.35	\$ 1,308.75
Per Student Pell portion for living/other expense	\$ 1,908.40	\$ 1,608.03	\$ 1,539.17	\$ 1,621.70	\$ 1,523.47

Impact of Fee on Students (continued)

Source and Type of Aid Currently Available

Source	Type of Aid	2015-2016					
		# of Students	\$ Awarded	Average	# of Students	\$ Paid	Average
Title IV	FPELL	2,024	7,853,138	3,880.01	1,359	2,436,321	1,792.73
Title IV	FSEOG	104	36,225	348.32	95	18,825	198.16
Direct loan	FDLS	248	730,922	2,947.27	241	600,547	2,491.90
Direct loan	FDLU	300	1,023,957	3,413.19	295	845,919	2,867.52
Direct loan	Unduplicated FDL	396	1,754,879	4,431.51	359	1,446,466	4,029.15
Scholarship	INT GRANTS	13	8,240	633.83	10	6,385	638.50
Scholarship	TUITION WAIVER	129	189,326	1,467.64	124	183,204	1,477.45
Scholarship	OUTSIDE SCHOL	82	114,509	1,396.45	83	100,648	1,212.63
State/Veterans	SMAP	473	720,864	1,524.03	-	-	
State/Veterans	SV35	4	3,873	968.25	4	2,957	739.25
State/Veterans	SIVG	53	69,753	1,316.09	48	66,469	1,384.78
State/Veterans	SING	13	21,673	1,667.15	13	21,536	1,656.62
State/Veterans	FP911	96	182,735	1,903.49	87	166,148	1,909.74
State/Veterans	GI	35		-			
	Summary	3,970	\$ 12,710,093.71	\$3,201.53	2,718	\$ 5,895,424.49	\$2,169.03

Impact on College Budget Planning

- Provides Flexible Funds for Current and/or Future Needs
- Avoids Making the College Too Dependent on State Support

Recommendation for Student Infrastructure Fee

- The College Administration Recommends Adding a Student Infrastructure Fee of \$10 Per Credit Hour for Fiscal Year 2017.
- This Would Be an Average Increased Cost of \$150 Per Semester for a Full-Time Student but Position the College Where It Needs to Be to Compete in Today's Financial Environment.
- All User Fee Dollars Would Go Directly Into a Fund to Support Critical Needs That Improve the Student Learning and Engagement Experience.

Discussion/Questions