

# FY21 Tuition & Scholarship Proposals

*Prepared for the District Governing Board*

*October, 2019*

# New Budget Timeline

- Traditional

- January Assumptions  
Workshop
- February Tuition
- March Capital
- April Draft
- May Final

- New

- Oct Assumptions  
Tuition
- January Workshop
- Mar Capital
- April Draft
- May Final

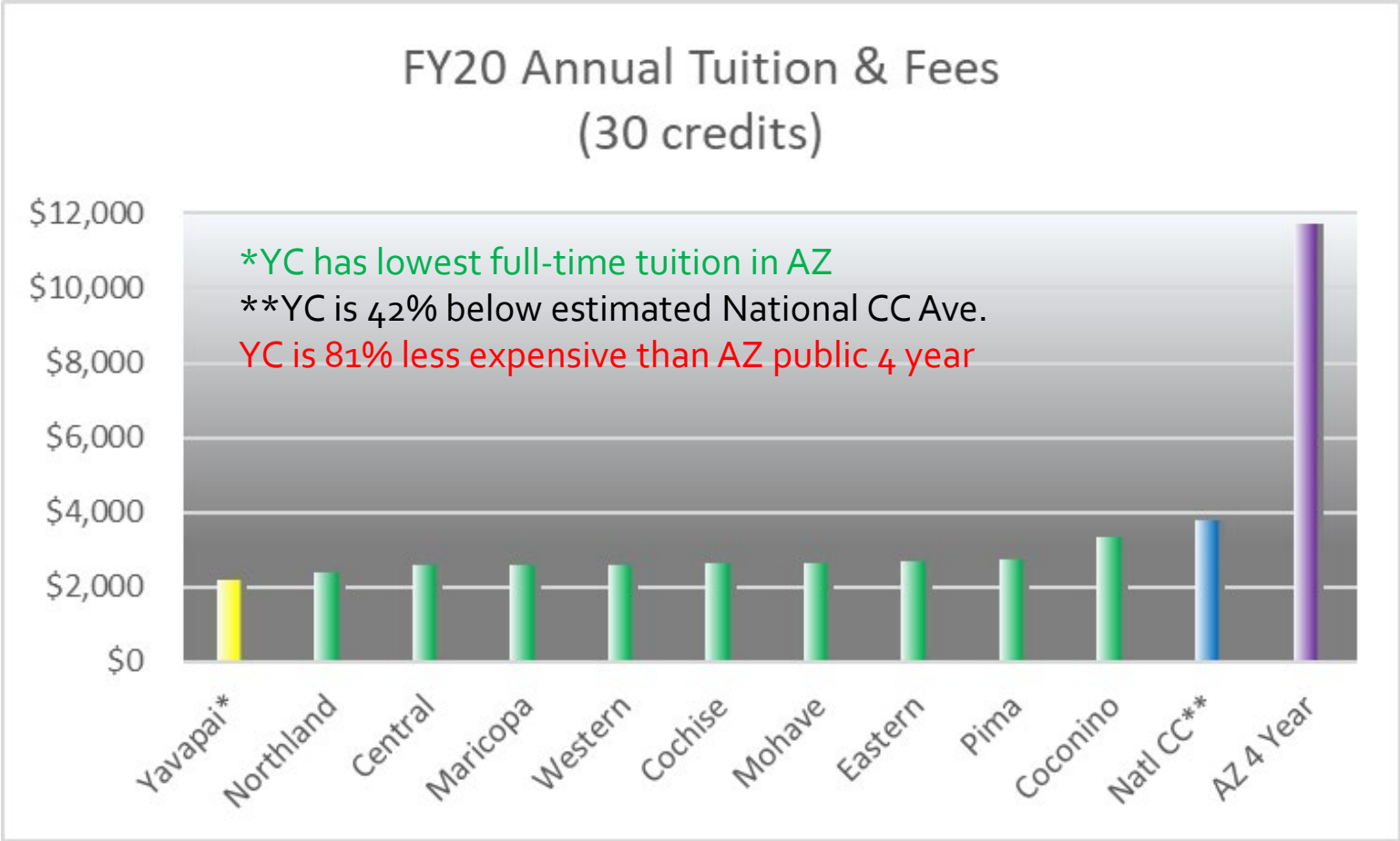
# FY2021 Budget Assumptions

<b><u>Change in Revenues</u></b>	
<b>Property Tax</b>	
New Construction	\$ 1,000,000
Additional Levy	\$ -
<b>Tuition &amp; Fees</b>	
Rate	\$ 500,000
FY20 Enrollment	\$ (100,000)
<b>State Appropriation</b>	\$ (15,800)
<b>Total Revenues</b>	<b>\$ 1,384,200</b>
<b><u>Change in Expenses:</u></b>	
<b>Fixed Costs</b>	
3% Salary / Fringe	\$ 1,078,000
5% Health Ins	\$ 191,000
Market Comp Adjust	\$ 50,000
Scholarship Adjustments	\$ 10,000
New Scholarships	\$ 55,200
<b>Total Expense</b>	<b>\$ 1,384,200</b>
<b><u>Excess/(Shortfall)</u></b>	<b>\$ -</b>

# Pricing Goals

- **Be transparent**
  - Very few course/program fees
- Remain **price-competitive**
- **Be Accessible**
  - Keep price affordable
    - i.e. reflect lower county wages
- **Support strategic initiatives**

# Competitive and Accessible



Per US Census, average county income is 16% below national average  
For part time students, YC tuition is 28% below national average

## Tuition & Fee Recommendations

- **In-State**
  - 3 Tiers
    - 1: General Education
    - 2: Lab Based
    - 3: CTE/ Allied Health
  - Market Based
  - General Fees
  - Course Fees
  - Discounts
- **Out-of-State**
  - WUE
  - Regular
- **Auxiliary Services**

# In-State Tuition

- **In-State**
  - Tier 1:   +\$4
  - Tier 2:   +\$5
  - Tier 3:   +\$6

# In-State Tuition

- **Market Based**
  - AVT: \$ 0
  - CTD \$ 0
  - EMS: \$ 0
  - FSC105: \$ 0
  - GST: \$ 0
  - NUR: \$ 0
  - RAD: \$ 0



# Other Fees

- We have very few fees

- **No**

- Application
- Registration
- Add/ Drop
- Technology
- Parking
- Student Activity
- Online Course
- Most Courses
- Most Programs
- Graduation

- **Yes**

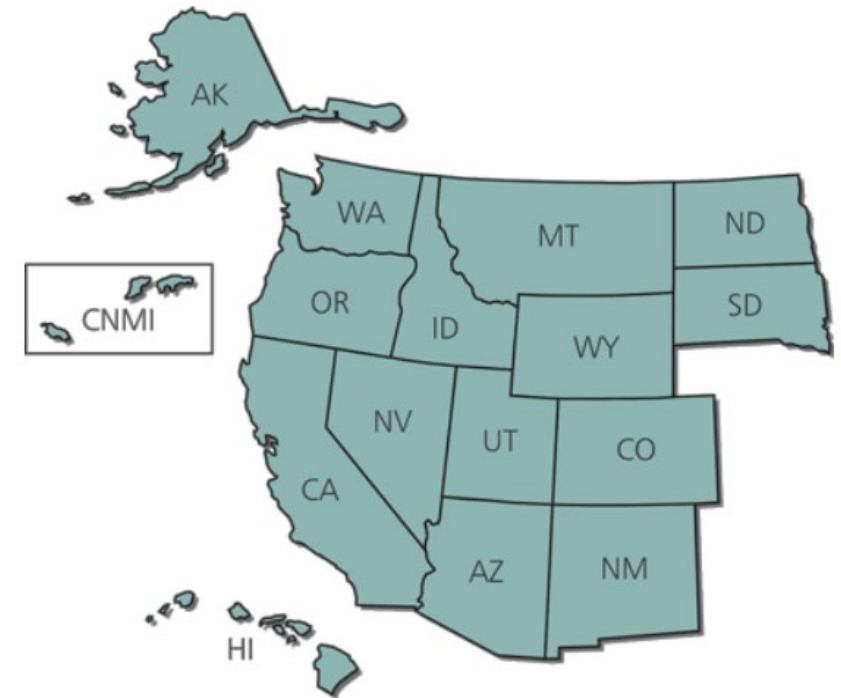
- Nursing Application
- CLEP Exam
- Credit by Exam
- International
- Official Transcript
- Placement Retest
- Proctor Fee Non-YC
- Smoking Violation
- Replacement Diploma
  
- Animal – NEW
- CTD- Test Fees

# Course Fees

- Aviation (pass through)
  - Helicopter: 0%
  - Fixed Wing: +19.6%\*
    - Change in flight hours per FAA
    - \* +9.8% until change approved by FAA

# Out-of-State Tuition

- WUE: \$6-\$9
  - Students from Western states pay 150% of in-state rates
  - Market-based programs are **NOT** eligible (AVT, CTD, EMS, FSC, GST, NUR, RAD)



# Out-of-State Tuition

- Standard Rate (non-WUE):
  - 1-6 hours: \$6-\$9
    - WUE Rate
  - 7+ hours: \$11

# Auxiliary Services

- Residence Halls: 0%
  - Includes parking, laundry, internet, utilities, security
- Meal Plans: +3%
- Family Enrichment Center: +3%

# Discounts

- Dual Credit
  - Remain at \$10/ credit
- Senior Citizen
  - Remain at 25% Discount
  - Allow earlier registration, but after degree-seeking
- Full Time Student
  - Recommend 16+ free
- Promise

# Request Approval

- In-State
  - 3 Tiers
    - Tier1 +\$4
    - Tier 2 +\$5
    - Tier 3 +\$6
  - Market Based
    - No changes
  - General Fees
    - Animal
    - CDT
  - Discounts
    - Dual Credit- no change
    - Senior Citizen
      - Same rate, early register
    - Promise
      - Same
    - Full time
      - 16+ Free
- Course Fees
  - AVT:
    - Rotor 0%
    - Fixed +16%\*
- Out-of-State
  - WUE: \$6-\$9
  - Regular
    - 1-6 \$6-\$9
    - 7+ \$11
- Auxiliaries
  - Food 3%
  - Residence Halls 0%
  - FEC 3%