

**MEETING OF THE BUSINESS AFFAIRS COMMITTEE  
OF THE BOARD OF TRUSTEES  
Community College of Philadelphia  
Wednesday, May 25, 2011 – 9:00 A.M.**

**TO:** Business Affairs Committee of the Board of Trustees

**FROM:** Thomas R. Hawk

**DATE:** May 18, 2011

**SUBJECT:** Committee Meeting

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A meeting of the Business Affairs Committee of the Board of Trustees will be held on **Wednesday, May 25, 2011 at 9:00 A.M.** in the College's **Isadore A. Shrager Board Room, M2-1.**

**AGENDA – PUBLIC SESSION**

**(1) 2010-11 Budget Update (Information Item):**

Dr. Hawk and Mr. Spiewak will provide an overview of the College's budget status for fiscal year 2010-11. The implications of key factors currently impacting on the budget will be discussed.

**(2) Tuition and Fee Increase Recommendation for the 2011-12 Year (Action Item):**

Tuition and fee planning for the 2011-12 year is based upon the following considerations:

- a. The Governor's budget contains a ten percent reduction in funding from the amount received in 2010-11. This translates into a loss of revenues of \$3.115 million.
- b. The Mayor's 2011-12 budget contains the same level of funding as provided in 2010-11 after the College's funding was cut after the start of the fiscal year by \$1.059 million.
- c. A portion of the recent years' carry-over funds will be used to limit the required increase to tuition and fees for 2011-12.
- d. There will be no new fee categories introduced in fiscal year 2012.

- e. The Distance Learning Course Fee will go from \$30 to \$35. The growing number and diversity of distance learning courses is placing additional resource demands on the College.
- f. Existing course fees will increase moderately. Course fees are charged in circumstances when there are unusual costs associated with offering a course due to such factors as laboratory costs, small class size requirements, and/or high faculty contact hours. Course fees are proposed to change as follows:

2010-11 Course Fee		Proposed 2011-12 Course Fee	Examples of Courses Where Fee Applies
\$	66	\$ 75	Computer Information System Courses
	79	90	Dental Hygiene Clinics I & II, Physics Lab Courses
	99	115	Drawing (Art), Three Dimension Design (Art)
	110	125	Hospitality Technology Practicums
	119	135	Braking and Electronic Systems (Automotive Technology)
	132	150	Engine Diagnosis (Automotive Technology), Biology Lab Courses
	198	225	Chemistry Lab Courses
	200	230	Paralegal Terminology
	264	300	Dental Hygiene Clinics III, IV, and V, Nursing Courses

- g. Tuition and fee increases will go into effect for the fall 2012 term, not in July at the start of the fiscal year. This approach facilitates summer financial aid awards, as well as student billing and marketing efforts for the summer sessions.

The tuition and fee recommendations are based upon currently projected College funding by the City of Philadelphia and the State for 2011-12. If funding is less than projected and compensatory expense reductions are not deemed to be feasible, then a mid-year adjustment to tuition and fees may be proposed.

Prior to any new revenues or budget revisions, the projected deficit for 2011-12 was \$8.3 million. This deficit is proposed to be addressed as follows:

Net Budget Reductions	\$1.45 million
Tuition Increase	\$4.08 million
Course and Technology Fees Increases	\$ .37 million
Use of Prior Years' Carry-Over Funds	\$2.40 million

Under the 2011-12 proposed tuition and fee proposal, a full-time student taking 12 credits each term will pay \$2,040.00 per term plus any applicable course fees. Attachment A provides the following: a history of CCP tuition and fee charges; an analyses of the impact of tuition and fees on students receiving aid or taking advantage of the American Opportunity Tax Credit; and information on tuition charges in place at other local colleges and universities for the past three years.

Committee recommendation to the full Board of the increase in tuition from 128 to 138 dollars per credit, the increase in the distance learning fee from \$30 to \$35 per course, and the increase in course fees as outlined above effective September 2011 is requested.

**(3) 2011-12 College Budget (Action Item):**

Attached separately to the agenda is the proposed 2011-12 budget. The 2011-12 proposed budget plan maintains the cost-reduction strategies that were put in place for the 2010-11 year and makes further reductions in expenditures. This includes reducing the number of full-time administrative and classified positions that are budgeted. The expense reduction strategies have been made in a way that will not impact on the College's most important strategic priorities. These include improving student success, and developing and maintaining successful partnerships with the City, employers, and other colleges and universities. All major Enrollment Management Plan and Academic Affairs Master Plan initiatives will continue. Essential new technology initiatives and campus improvement and expansion plans will continue to be implemented. The 2011-12 budget plan includes 10 new full-time faculty required to meet contractual obligations. There is a net reduction in budgeted administrative positions of 2.5 and net reduction in classified/confidential positions of 5.

The expenditure plan totals \$141,777,492. The recommended educational and general budget operating expense (including student activities, loans and auxiliaries) is \$126,768,182, and the capital budget expense is \$14,409,310. The budget includes a planned use of the prior years' carryover funds in the amount of \$2,397,713. Staff will review the 2011-12 budget plan and ask for Committee recommendation of the proposed budget to the full Board.

**(4) Next Meeting Date**

The next regularly scheduled meeting of the Committee will occur on Monday, June 22, 2011 at 9:00 A.M.

**(5) Possible Meeting Dates for the 2011-12 Year (Information Item):**

In order to facilitate Board calendar planning, Committees are asked to establish a meeting calendar for the year.

Consistent with past practice, no Committee meeting is currently scheduled for July or August. If issues requiring Committee action arise, a phone meeting in August will be scheduled. Using the current meeting time pattern, **the third or fourth Wednesday at 9:00 A.M.**, proposed meeting dates for 2011-12 are as follows:

Wednesday, September 21, 2011 – 9:00 A.M.  
Wednesday, October, 19, 2011 – 9:00 A.M.  
Wednesday, November 16, 2011 – 9:00 A.M.  
Wednesday, December 21, 2011 – 9:00 A.M.  
Wednesday, January 18, 2012 – 9:00 A.M.  
Wednesday, February 15, 2012 – 9:00 A.M.  
Wednesday, March 21, 2012 – 9:00 A.M.  
Wednesday, April 18, 2012 – 9:00 A.M.  
Wednesday, May 23, 2012 – 9:00 A.M.  
Wednesday, June 20, 2012 - 9:00 A.M.

Committee members are asked to review their personal calendars to determine if potential meeting dates are feasible.

TRH/lm

Attachments

c: Ms. Varsovia Fernandez  
Dr. Stephen M. Curtis  
Ms. Jody Bauer  
Dr. Judith Gay  
Dr. Samuel Hirsch  
Mr. James P. Spiewak

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# **ATTACHMENT A**

## **BACKGROUND INFORMATION FOR 2011-12 TUITION AND FEE PROPOSAL**

**FIGURE 1**

**Community College of Philadelphia  
Tuition and Fee Charges History**

<b>Year</b>	<b>Per Credit Tuition</b>	<b>Per Credit General Fee*</b>	<b>Per Credit Technology Fee</b>	<b>Average Course Fee per Credit</b>	<b>Total Cost per Credit*</b>	<b>Average Dollar Increase</b>	<b>Percent Increase</b>	<b>Average Full-time Tuition and Fees per Academic Year</b>	<b>Tuition and Fees without Course Fees</b>
1994-95	61	3		0	64			1,524	1,524
1995-96	66	3		0	69	5	7.9%	1,644	1,644
1996-97	69	3	3	0	75	6	8.8%	1,788	1,788
1997-98	69	3	3	0	75	1	0.7%	1,800	1,800
1998-99	72	3	4	0	79	4	5.3%	1,896	1,896
1999-00	74	3	6	0	83	4	5.1%	1,992	1,992
2000-01	76	3	6	0	85	2	2.4%	2,040	2,040
2001-02	79	3	6	0	88	3	3.5%	2,112	2,112
2002-03	83	3	10	0	96	8	9.1%	2,304	2,304
2003-04	87	3	14	0	104	8	8.3%	2,496	2,496
2004-05	97	4	18	5.25	124.25	20.25	19.5%	2,982	2,856
2005-06	104	4	22	6.26	136.26	12.01	9.7%	3,270	3,120
2006-07	112	4	26	6.48	148.48	12.22	9.0%	3,564	3,408
2007-08	115	4	28	6.65	153.65	5.17	3.5%	3,688	3,528
2008-09	115	4	28	6.53	153.53	-0.12	-0.1%	3,685	3,528
2009-10	122	4	28	<b>6.39</b>	<b>160.39</b>	6.86	4.5%	<b>3,849</b>	3,696
<b>2010-11</b>	<b>128</b>	<b>4</b>	<b>28</b>	<b>6.31</b>	<b>166.31</b>	<b>5.92</b>	<b>3.7%</b>	<b>3,991</b>	<b>3,840</b>
<b>2011-12</b>	<b>138</b>	<b>4</b>	<b>28</b>	<b>7.15</b>	<b>177.15</b>	<b>10.84</b>	<b>6.5%</b>	<b>4,252</b>	<b>4,080</b>

\* Course fees, where charged, range from 75 to 300 dollars per course.

**FIGURE 2A**  
**IMPACT OF PROPOSED TUITION INCREASE**  
**ON STUDENTS RECEIVING PELL GRANTS**  
**(For Students Not Selecting Courses**  
**Requiring Payment of a Course Fee)**

The maximum Pell award for the 2011-12 award year is \$5,550. Shown below is a comparison of what the current balance check is for a maximum Pell award, and what the balance check will be for the proposed charges of \$138 per credit for tuition, \$28 per credit for the Technology Fee, and \$4 per credit for the General College Fee.

<b>2010-2011 YEAR<sup>(1)</sup></b>		<b>2011-2012 YEAR<sup>(1)</sup></b>	
Max Pell - 12 Credits	\$2,775	Max Pell - 12 Credits	\$2,775
Tuition/Fees	\$1,920	Tuition/Fees	\$2,020
Balance Check Per Term	\$ 855	Balance Check Per Term	\$755
Max Pell - 9 Credits	\$2,081	Max Pell - 9 Credits	\$2,081
Tuition/Fees	\$1,440	Tuition/Fees	\$1,530
Balance Check Per Term	\$ 641	Balance Check Per Term	\$551
Max Pell - 6 Credits	\$1,388	Max Pell - 6 Credits	\$1,388
Tuition/Fees	\$ 960	Tuition/Fees	\$1,020
Balance Check Per Term	\$ 428	Balance Check Per Term	\$368
Max Pell - 3 Credits	\$ 694	Max Pell - 3 Credits	\$694
Tuition/Fees	\$ 480	Tuition/Fees	\$510
Balance Check Per Term	\$ 214	Balance Check Per Term	\$184

**(1)** Includes tuition, technology fee, and general College fee.

**Note:** This chart does not consider the impact of other forms of student aid such as PHEAA grants, SEOG, private scholarships, and employer-paid tuition and fees.

**FIGURE 2B**  
**IMPACT OF PROPOSED TUITION INCREASE**  
**ON STUDENTS RECEIVING PELL GRANTS**  
**(Typical Pattern for Students Selecting**  
**Courses with Fees)**

The maximum Pell award for the 2011-12 award year is \$5,550. Shown below is a comparison of what the current balance check is for a maximum Pell award, and what the balance check will be for the proposed charges of \$138 per credit for tuition, \$28 per credit for the Technology Fee, and \$4 per credit for the General College Fee. The calculation for this table includes the assumption that the student pays one or two course fees.

<b>2010-2011 YEAR<sup>(1)</sup></b>		<b>2011-2012 YEAR<sup>(1)</sup></b>	
Max Pell – 12 Credits	\$2,775	Max Pell – 12 Credits	\$2,775
Tuition/Fees (Two Course Fees: \$132, \$66)	\$2,118	Tuition/Fees (Two Course Fees: \$150, \$75)	\$2,245
Balance Check Per Term	\$ 657	Balance Check Per Term	\$530
Max Pell - 9 Credits	\$2,081	Max Pell - 9 Credits	\$2,081
Tuition/Fees (Two Course Fees: \$132, \$66)	\$1,638	Tuition/Fees (Two Course Fees: \$150, \$75)	\$1,755
Balance Check Per Term	\$ 443	Balance Check Per Term	\$326
Max Pell - 6 Credits	\$1,388	Max Pell - 6 Credits	\$1,388
Tuition/Fees (One Course Fee: \$66)	\$1,026	Tuition/Fees (One Course Fee: \$75)	\$1,095
Balance Check Per Term	\$ 362	Balance Check Per Term	\$293
Max Pell - 3 Credits	\$ 694	Max Pell - 3 Credits	\$694
Tuition/Fees (One Course Fee: \$66)	\$ 546	Tuition/Fees (One Course Fee: \$75)	\$585
Balance Check Per Term	\$ 148	Balance Check Per Term	\$109

**(1)** Includes tuition, technology fee, general College fee, and representative course fees.

**Note:** This chart does not consider the impact of other forms of student aid such as PHEAA grants, SEOG, private scholarships, and employer-paid tuition and fees.



**FIGURE 3A**  
**IMPACT OF TUITION INCREASE**  
**ON DEPENDENT AND WORKING STUDENTS**  
**ELIGIBLE FOR THE AMERICAN OPPORTUNITY TAX CREDIT<sup>(5)</sup>**  
**(For Students Not Selecting Courses**  
**Requiring Payment of a Course Fee)**

<b>Category</b>	<b>2010-11 Tuition and Fees<sup>(1)</sup></b>	<b>2010-11 Cost After Tax Credit <sup>(3)</sup></b>	<b>Proposed 2011-12 Tuition and Fees<sup>(2)</sup></b>	<b>2011-12 Cost After tax Credit <sup>(3)</sup></b>	<b>Net Increase 2010-11 to 2011-12</b>
Part-Time Student (3 Credits)	\$480	\$480	\$510	\$510	\$30
Part-Time Student (6 Credits)	\$960	0	\$1,020	0	0
Part-Time Student (9 Credits)	\$1,440	0	\$1,530	0	0
Full-Time Student (12 Credits)	\$1,920	0	\$2,040	\$30	\$30
Full-Time Student (Enrolled for 24 Credits)	\$3,840	\$1,380	\$4,080	\$1,580	\$200

(1) Includes the following fees: Tuition \$128 per credit; General College Fee, \$4 per credit; and Technology Fee, \$28 per credit.

(2) Includes the following charges: Tuition \$138 per credit; General College Fee, \$4 per credit; and Technology Fee, \$28 per credit.

(3) The American Opportunity Tax Credit covers 100% of the first \$2,000 of eligible expenditures and 25% of the second \$2,000 for any student enrolled half time in at least one semester.

(4) In addition to tuition and fees, the tax credit can be applied toward the cost of textbooks and course materials. There is also a direct federal payment of up to 40 percent of the American Opportunity Tax Credit amount to low-income students paying tuition and fees who do not have a federal tax liability for the year.

**FIGURE 3B**  
**IMPACT OF TUITION INCREASE**  
**ON DEPENDENT AND WORKING STUDENTS**  
**ELIGIBLE FOR THE AMERICAN OPPORTUNITY TAX CREDIT<sup>(5)</sup>**  
**(Sample Pattern for Students Selecting Courses with Course Fees)**

<b>Category</b>	<b>2010-11 Tuition and Fees<sup>(1)</sup></b>	<b>2010-11 Cost After Tax Credit <sup>(3)</sup></b>	<b>Proposed 2011-12 Tuition and Fees<sup>(2)</sup></b>	<b>2011-12 Cost After tax Credit <sup>(3)</sup></b>	<b>Net Increase 2010-11 to 2011-12</b>
Part-Time Student (3 Credits) (One Course Fee: \$66, \$75)	\$546	\$546	\$585	\$585	\$39
Part-Time Student (6 Credits) (One Course Fee: \$66, \$75)	\$1,026	0	\$1,095	0	0
Part-Time Student (9 Credits) (Two Course Fees: \$132/\$150, \$66/\$75)	\$1,638	0	\$1,755	0	0
Full-Time Student (12 Credits) (Two Course Fees: \$132/\$150, \$66/\$75)	\$2,118	\$88.50	\$2,265	\$198.75	\$110.25
Full-Time Student (Enrolled for 24 Credits) (Four Course Fees: Two at \$132/\$150, Two at \$66/\$75+)	\$4,236	\$1,736	\$4,530	\$2,030	\$294

(1) Includes the following fees: Tuition \$128 per credit; General College Fee, \$4 per credit; Technology Fee, \$28 per credit; and course fees of \$66 and \$132.

(2) Includes the following charges: Tuition \$138 per credit; General College Fee, \$4 per credit; Technology Fee, \$28 per credit; and course fees of \$75 and \$150.

(3) The American Opportunity Tax Credit covers 100% of the first \$2,000 of eligible expenditures and 25% of the second \$2,000 for any student enrolled half time in at least one semester.

(4) In addition to tuition and fees, the tax credit can be applied toward the cost of textbooks and course materials. There is also a direct federal payment of up to 40 percent of the American Opportunity Tax Credit amount to low- income students paying tuition and fees who do not have a federal tax liability for the year.

**FIGURE 4**

**THREE YEAR HISTORY  
TUITION AND FEES AT AREA  
COLLEGES AND UNIVERSITIES**

COLLEGE	TUITION AND FEES			2010-11	2010-11
	2008-09	2009-10	2010-11	\$ CHANGE	% CHANGE
LA SALLE	\$31,320	\$32,700	\$33,700	\$1,000	3.1%
DREXEL	\$30,440	\$31,865	\$33,005	\$1,140	3.6%
ARCADIA	\$29,700	\$31,260	\$32,720	\$1,460	4.7%
CABRINI	\$30,010	\$31,030	\$32,084	\$1,054	3.4%
ROSEMONT	\$24,810	\$25,000	\$27,450	\$2,450	9.8%
EASTERN	\$22,715	\$23,820	\$24,600	\$780	3.3%
HOLY FAMILY	\$21,590	\$22,460	\$23,520	\$1,060	4.7%
TEMPLE	\$11,448	\$11,764	\$12,424	\$660	5.6%
WEST CHESTER	\$6,737	\$7,211	\$7,680	\$469	6.5%
CHEYNEY	\$7,089	\$7,360	\$7,836	\$476	6.5%
COMMUNITY COLLEGE OF PHILADELPHIA (based on 24 credits)	\$3,528	\$3,696	\$3,840	\$144	3.9%

(1) Based upon 24 credits. Does not include course fees.

Source: <http://chronicle.com/article/TuitionFees-2010-11/48879/>  
Chronicle of Higher Education, April 21, 2011

**FIGURE 5**

**Pennsylvania Community Colleges' 2010-11 Tuition and Fees**

		Allegheny	Beaver	Bucks	Butler	Delaware	Harrisburg	Lehigh Carbon	Luzerne	Montgomery	Northampton	PA Highlands	Philadelphia	Reading	Westmoreland
Per Credit Fees															
Tuition	Sponsored	85.25	92.50	105.00	84.00	97.00	106.50	88.00	84.00	96.00	79.00	90.00	128.00	83.00	76.00
	Non-Sponsored	170.50	185.00	210.00	168.00	194.00	183.00	176.00	168.00	192.00	158.00	180.00	256.00	166.00	152.00
	Out-of-State	255.75	277.50	315.00	252.00	291.00	274.50	264.00	252.00	288.00	237.00	270.00	384.00	249.00	228.00
	Other	139.00					30.00	132.00			134.00	144.00			
Universal	Capital - Non-Sponsored	6.50	20.00	10.00		3.00	5.00	9.00	11.00	10.00	51.00	12.00	10.00	2.00	6.00
	Capital - Out-of-State	6.50	40.00	20.00		6.00	10.00	18.00	21.00	20.00	88.00	12.00	20.00	2.00	6.00
	Capital - Other							9.00			15.00	3.00			
	Technology	8.00	13.00	26.00		32.00	10.00	12.00	8.00	14.00	15.00		28.00	24.00	11.00
	Activity	4.20		3-12		2.00	3.00	4.00		3.00			4.00	3.00	3.00
	College/Comprehensive/General		11.00		16.00		10.00		11.00	4.00	15.00	30.00		19.00	3.00
	Academic Enhancement				4.00										
	International Student					35.00								35.00	
	Credit by Exam					123-315	53.25			48.00	39.50				
	Distance Learning				15.00										10.00
Academic	Laboratory		10.00								15-80				
	Experiential Learning						53.25			96-288					
Full-Time Fees															
Tuition	Sponsored							1,320.00	1,260.00			1,360.00			1,140.00
	Non-Sponsored							2,640.00	2,520.00			2,720.00			2,280.00
	Out-of-State							3,960.00	3,780.00			4,080.00			3,420.00
	Other							1,980.00				2,176.00			
Universal	Capital - Non-Sponsored	78.00						135.00	165.00			180.00			
	Capital - Out-of-State	78.00						270.00	315.00						
	Capital - Other							135.00				75.00			
	Technology							180.00	120.00						
	Activity	50.40						60.00							
	College/Comprehensive/General								165.00			465.00			

**FIGURE 5**  
**Pennsylvania Community Colleges' 2010-11 Tuition and Fees**

		Allegheny	Beaver	Bucks	Butler	Delaware	Harrisburg	Lehigh Carbon	Luzerne	Montgomery	Northampton	PA Highlands	Philadelphia	Reading	Westmoreland
<b>Fixed Fees</b>															
Universal	Application			30.00	25.00	25.00	35.00	30.00		25.00	25.00	20.00	20.00		15.00
	College/Comprehensive/General			25.00											
Academic	Course Fees		50-900	20-150			10-500		10-185		10-606		66-264		
	Distance Learning	20.00							40.00				30.00	30.00	
	Laboratory	10.00			25.00						15-80	10-950		405.00	5-20
	Assessment							95.00						45.00	
	Credit by Exam	85.25	75.00	15-97	15.00								128.00	74.00	30.00
	Experiential Learning			60.00						96.00		30.00		22.00	75.00
	Independent Study						50.00								75.00
	ATI Testing Materials	98-124						45.00							
	Accident Insurance	4.16													
	Malpractice Insurance	7.70		15.00	20.00		25.00				10-70			23.00	
	ID Card												10.00		
Other	Replacement ID Card		10.00	3.00			5.00	5.00		5.00	10.00		10.00	5.00	5.00
	Replacement of Higher One Card				20.00		20.00				20.00				
	Registration Deposit		500.00 <sup>1</sup>						50.00						
	Admission Deposit										50-200				
	Matriculation Fee	25.00													
	Re-registration		25.00												
	Late Registration		25.00	25.00	25.00	20.00		5.00	15.00	10.00		50.00	30.00		
	Schedule Revision		5.00						10.00						
	Drop Fee							5.00				5.00			
	Withdrawal Fee								15.00						
	Transcript	4.00	5.00	2.00	2.00		3.00		5.00	5.00	6-33		3.00	3.00	
	Graduation	20.00	25.00	20.00	40.00	25.00			50.00				30.00	40.00	20.00
	Processing Fee					5-20			2.00	5-15					
	Record Reproduction								25.00						
	Tuition Payment Plan	25.00	50.00	25.00		30.00	30.00	25.00	35.00		35.00		35.00	15.00	35.00
	Payment Plan Late Fee		100.00				15.00			35.00	25.00				
	Late Payment									25.00					
	Returned Check	25.00	25.00	25.00	20.00	25.00	20.00	25.00	25.00	15.00	25.00		25.00	25.00	25.00
	Check Stop Payment Fee	20.00						25.00		25.00					
<sup>1</sup> Air Traffic Control program															