



MEMORANDUM

TAB C-4

March 19, 2020

Salt Lake Community College 2020-21 Tuition and Fee Proposals

Tuition

Salt Lake Community College proposes to increase tuition by 1.5 percent or \$58.93 a year. All of the increase is requested to cover a portion the 25 percent match for compensation, benefits, and mandatory increases appropriated by the State legislature. No additional adjustments are requested.

General Student Fees

The College also proposes to increase student fees by \$9.00 or 1.8 percent in order to increase Student Center operations, recycling program, community service, and transportation needs. Five additional fees were lowered (activities, student service center, ID card, and arts and cultural events) in order to absorb some of the proposed increase.

Commissioner's Recommendation

The Commissioner recommends the Board review and approve the proposed tuition and general student fees for Salt Lake Community College beginning fiscal year 2020-21.

Attachment

Section 1: Appropriated Instructional Expense Budgets Financial Overview									
	Actual FY19	Est. FY20	Cost per FY19 Annualized	Cost per FY19 Annualized	Cost per FY19	Est. Cost per FY20 Total	Est. Cost per Est. FY20	Est. Cost per Est. FY20	Est. Cost per FY20 Total
	Expenses	Expenses (+5%)	Total Headcount	Student FTE	Total Awards	Headcount (+2%)	Student FTE (+2%)	Awards (+2%)	
Tax Funds	96,031,700	100,833,285	2,709	5,628	20,204	2,764	5,741	20,609	
Tuition Funds	55,914,035	58,709,737	1,578	3,277	11,764	1,609	3,343	11,999	
Other Funds	26,640	27,972	1	2	6	1	2	6	
Total All Instructional Lines	151,972,375	159,570,994	4,288	8,907	31,974	4,373	9,085	32,613	
			35,444	17,062	4,753				

Section 2: New Year Appropriated Instructional Revenue Budgets Financial Overview (Post Legislative Session)									
	Est. FY20				Total	% Share Tax Funds	% Share Tuition		
Instructional Line Item	Student FTE	Tax Funds	Tuition	Other					
Education & General	14,500				-	0%	0%		
Instructional Line Item					-	0%	0%		
Instructional Line Item					-	0%	0%		
Instructional Line Item					-	0%	0%		
Instructional Line Item					-	0%	0%		
Instructional Line Item					-	0%	0%		
Instructional Line Item					-	0%	0%		
Total Institution	14,500	-	-	-	-	0%	0%		
Estimated Funds per FTE									

Section 3: Institution Budget Request vs. New Legislative Appropriations							
	Board Approved Budget Request			Legislative Outcomes			
	Tax Funds	Tuition	Total	Tax Funds	Tuition	Total	
Compensation / ISF Rates	2,921,000	908,700	3,829,700				-
Institution Budget Request	3,805,700		3,805,700				-
Legislative Priorities							-
Other Non Instructional Funds							-
Total	6,726,700	908,700	7,635,400				-

Section 4: Basic Tuition & Fee Information							
	FY19 Rate	FY20 Rate	\$ Increase	% Change	CPI	HEPI	WICHE
Annual Undergraduate Resident Tuition & Fee Rate	3,929	3,989	60	1.5%	2.1%	2.5%	3.2%

Section 5: Tuition and Fee Information Comparisons							
	Two Semesters at 15 Credit Hours		Two Semesters at 12 Credit Hours		IPEDS Public Two Semesters Full-time		
	Undergrad Resident Tuition & Fees	UG Nonres Tuition & Fees	GR Resident Tuition & Fees	Ave GR Nonres Tuition & Fees	Ave UG Resident Tuition & Fees	Ave UG Nonres Tuition & Fees	Ave GR Resident Tuition & Fees
Salt Lake Community College	3,929	12,460			3,929	12,460	
WICHE Schools	4,104	9,686					
Rocky Mountain Schools	3,309	9,694					
Peer Group					3,969	9,316	
Carnegie Classification					4,011	9,002	

Sources:
 Section 1: A-1 Actual E&G; USHE EOY Enrollment Report Table 6; Data Book Tab C Table 2; Data Book Tab B all degrees (table 2)
 Section 2: Data Book Tab C Table 10; A-1 Budget
 Section 3: Regents Approved Operating Budget Request; S-10 Budget; ISF Bill; LFA Legislative Action Worksheet
 Section 4: Data Book Tab E Table 3; Bureau of Labor Statistics (January-December) Consumer Price Index; Higher Education Price Index; USHE Access Metric
 Section 5: WICHE Tuition & Fees in Public Higher Education in the West without California; Data Book Tab E Table 8; IPEDS Tuition

Utah System of Higher Education

FORM R-4: 2020-21 PROPOSED NEW TUITION REVENUE

Due Date: March 13, 2020

Truth-in-Tuition Hearing: March 2, 2020

Presidents Cabinet Review: February 21, 2020

Institution: Salt Lake Community College

Student Leadership Review: March 2, 2020

Trustees Approval: March 4, 2020

Prepared by: DAM/JA

Line Item
Education & General

Current Year Tuition Budget
\$58,078,600

Option 1 - Institution Proposed - Increase other than options 2 or 3

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Compensation and Health Match	\$868,500	\$51	1.50%
			0.00%
			0.00%
			0.00%
			0.00%
			0.00%
Total	\$868,500	\$51	1.50%

Impact on Student Access, Retention, and Completion Rates:

In order to retain and recruit the best faculty and staff, salaries and benefits need to remain competitive. We regularly compare salaries and benefits to other public higher education institutions that are two-year or regional four-year institutions. A 1.5% tuition increase is shy of the total needed for the legislative match by approximately \$40,000. We have decided to repurpose some institutional resources to cover the difference to keep tuition low. This ties for the lowest tuition increase for SLCC in over 20 years.

Option 2: No Tuition Increase - All new costs will be covered through reallocation, cost savings, and efficiency efforts

No Tuition Increase	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
	\$0	\$0	0.00%

Impact on Student Access, Retention, and Completion Rates:

Institution would need to redirect resources to cover compensation or provide a smaller compensation increase than the Legislature. Currently, faculty salaries are 83% of the National Market according to AAUP. The no tuition increase negatively impacts faculty recruiting due to noncompetitive compensation. Ultimately, we cannot sustain this option and stay competitive.

Option 3: Legislative Match Funds Only - All new match funds will be covered by new revenue

Description	Proposed New Tuition Revenue	Estimated Per Student FTE Impact	
		\$ Impact	% Increase
Compensation and Health Match (incl. UHP contract)	\$908,700	\$54	1.56%
			0.00%
			0.00%
Total	\$908,700	\$54	1.56%

Impact on Student Access, Retention, and Completion Rates:

A 1.56% tuition increase would go for compensation, health insurance, and risk insurance. The institution has limited options for obtaining compensation dollars while keeping tuition low. Fortunately, with new legislative tax funds to support programs, low tuition scenarios are possible.

Utah System of Higher Education

Summary of General Student Fees 2019-20 vs. 2020-21 (for a Full-time Student 2 semesters - 15 credit hours each)

Salt Lake Community College: Fees

Fee Category	Fee Description	2019-20 Fees	2020-21 Fees	Annual Change	% Change
1. Student Activity/ Support Fees	Activities	\$54.00	\$52.00	(2.00)	-3.7%
	Student Service Center	30.50	30.00	(0.50)	-1.6%
	ID Card	25.00	24.00	(1.00)	-4.0%
	Child Care	18.50	18.50	-	0.0%
	Community Service	10.50	14.50	4.00	38.1%
	Arts and Cultural Events	6.00	4.00	(2.00)	-33.3%
	Recreation	3.00	4.00	1.00	33.3%
	Publication - Student Newspaper	1.00	1.00	-	0.0%
	Gender & Sexuality Student Center	4.00	4.00	-	New
	Subtotal	152.50	152.00	(0.50)	-0.3%
2. Building Bond Fees	Building	118.00	118.00	-	0.0%
3. Building Support Fees	Union Building	59.00	65.00	6.00	10.2%
4. Athletic Fees	Athletics	77.00	77.00	-	0.0%
5. Health Fees	Health and Wellness Center	46.50	46.50	-	0.0%
6. Technology Fees	Computer/Technology	29.50	29.50	-	0.0%
7. Transportation Fees	Transportation	8.00	8.50	0.50	6.3%
8. Other Fees	Sustainability/Recycling	1.50	4.50	3.00	200.0%
Total Fees		\$492.00	\$501.00	\$9.00	1.8%

Utah System of Higher Education

Per Credit Hour Charges for General Student Fees 2020-21 per Semester

Salt Lake Community College Fees

Credit Hours	\$ Amount
1	\$69.75
2	102.75
3	142.75
4	172.25
5	202.50
6	227.50
7	233.50
8	237.50
9	250.50
10	250.50
11	250.50
12	250.50
13	250.50
14	250.50
15	250.50
16	250.50
17	250.50
18	250.50
20	250.50
20	250.50
21	250.50
22	250.50
23	250.50
24	250.50
25	\$250.50



Mar 6, 2020

Dear Members of Salt Lake Community College Board of Trustees,

This year five students, myself included, alongside a cohort of knowledgeable staff with student-centered mindsets had the opportunity to be a part of the Student Fee Committee for the 2020-2021 academic school year. In compliance with Regent policy, I am writing to you in support of the 1.83% increase in student fees from \$246.00 to \$250.50 which is a \$4.50 increase.

I felt the student fee process was fair as we all could use our voice in. There were increases within the Student Center Operations, Recycling, Community Service, and Transportation. We have also moved the credit threshold for the recreation and transportation fee, so all students have access to these resources as soon as they get their OneCard.

The Student Fee Board discussed and recommends, by majority vote, the "Sustainability Fee" be renamed to the "Recycling Fee" to more accurately reflect the purpose of the fee. As well as maintaining an educationally accessible mindset, keeping the fee as low as possible for the students, while also promoting growth within the college.

I also support the 0-2% tuition range increase for Salt Lake Community College. A good discussion occurred within the Board of Trustees about maintaining accessible education and this is what the Board has endorsed. I feel this will benefit both the college and its students over the 2020-2021 academic school year.

Thank you for the support and leadership you give to the institution and its students here at Salt Lake Community College

Best,

A handwritten signature in black ink, appearing to read "Mason W. Bancroft", with a long horizontal line extending to the right.

Mason W. Bancroft
Pronouns: He, Him, His
Student Association President
Salt Lake Community College Student Association

March 10, 2020

Harris S. Simmons, Chair
Utah State Board of Regents
Board of Regents Building, Two Gateway
60 South 400 West
Salt Lake City, UT 84101

Dear Regents:

The Salt Lake Community College Board of Trustees met on March 4, 2020 and voted unanimously to approve an increase to student tuition not to exceed 2% (or \$34.37) and an increase of \$4.50 to student fees.

SLCC held a Truth in Tuition Hearing on March 2, 2020 and comments from that hearing were provided to trustees along with a letter from the SLCC Student Association President indicating support for the increases. The SLCC Student Association President also outlined the student fee review process and the recommendations from that body regarding student fee increases. Trustees had the opportunity to review a past tuition percent history before making a final decision. As is our customary practice, trustees moved into an advertised public hearing for comments and discussion on both increases and no contradictory comments were received.

If you have any questions or need further information concerning this, please contact President Huftalin's office at (801) 957-4227.

Sincerely,



Maria Farrington, Chair
SLCC Board of Trustees

cc: David R. Woolstenhulme, Interim Commissioner of Higher Education
Denece G. Huftalin, SLCC President