

**SHORELINE COMMUNITY COLLEGE  
DISTRICT NUMBER SEVEN  
BOARD OF TRUSTEES  
REGULAR MEETING OF JUNE 22, 2016**

**TAB 5**

**ACTION**

**Subject: 2016 – 2017 Fee Changes**

**Background**

Proposed Fee Changes Beginning Fall Quarter 2015

NOTE: These fee changes were discussed with the Board of Trustees at its May 31, 2016, meeting.

Health Occupations Application Fee. The College currently charges a fee of \$15.00 to process an application for our Health Occupations programs that include Nursing, Dental Hygiene, Health Informatics Information Management, and Medical Laboratory Technology. These applications require intense staff review and processing time. The increased fee would support overtime for trained staff to complete application review and notification within the allowed timeframe. The increased application fee will be **\$20.00 per application.**

Parent-Child Center fees. The Parent-Child Center proposes to increase fees for each age-band of children as shown in **Attachment 1** to this tab to meet increased expenditures and remain self-supporting. This change would become effective as of September 1, 2016.

Course fees in Manufacturing. The College proposes to charge students a fee of **\$109.00 per class** for courses in manufacturing (which includes 3D printing and robotics). This fee is currently charged on some courses and increased expenses for supplies requires the fee be applied to all courses.

The College proposes two new fees for new required software and the increased cost of 3D printing supplies in certain courses. The new fees are **\$55 for required software** and **\$200 for the 3D Printing “Kit”** and are direct pass through expenses for these supplies.

Course fees in Automotive. The College proposes to charge students a fee of **\$62.95 per class** for courses in automotive. This fee is currently charged on some courses and increased expenses for supplies requires the fee be applied to all courses.

**Recommendation**

That the Board approve the proposed fee changes by motion.

Prepared by: Dawn Vinberg, Executive Director – Budget and Capital  
June 15, 2016

## PCC Tuition Increase Proposal (amended)

### Background Information

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PCC is self-supporting and draws income from three main revenue streams

- Student Government (to subsidize student tuition)
- Tuition payments from students (reduced rate) and community members (full rate)
- Washington State Working Connections Child Care Subsidies for eligible low-income students; see Working Connections Child Care Subsidy Information on next page

PCC expenditures have increased for 2016-17

- Classified employees receive annual raises and cost of living raises as established by the union contract and legislative action, increasing the Parent-Child Center's salary expenditures year-to-year
- In 2015, the legislature passed on to state agencies a large increase in the cost of employee benefits which was not accounted for in the approved 2015-2016 PCC tuition increase

Student Government financial support has decreased or remained stagnant

- Funding from SS&A was \$83,000 in 2006
- Funding from SS&A was decreased to \$68,000 in 2008
- Funding from SS&A has remained at \$63,000 since 2013

Rationale for current fee increase request

- To remain self-supporting, the PCC must annually increase its tuition revenue
- The Center must maintain current staffing levels to meet licensure requirements
- The Center's proposed rates for 2016-17 fall at or slightly above the 50th percentile for 2014 market rates for the area

### 2016-2017 PCC Tuition Increase Proposal

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	2015-2016 Current Fulltime Tuition		Proposed 2016-2017 Fulltime Tuition	
	non-student	student	non-student	student
Infant	\$1,525	\$1,263	\$1,650	\$1,403
toddler	\$1,300	\$1,079	\$1,325*	\$1,126*
	\$1,150	\$955		
preschool	\$1,035	\$856	\$1,125	\$956

*\*Previous waddler (1 yr) and toddler (2 yrs) rates combined to one toddler rate to reflect same teacher-to-child ratio*

Estimated budgetary impact of increased tuition

- \$65,000 increase in revenue for 2016-2017 to cover increased expenditures for required staff salaries and benefits
- To account for lower-than-requested SS&A funding (-\$29,997) the Center's proposed tuition increase has been adjusted since the original proposal presented to the BOT in May
- Non-subsidy eligible student tuition discount has been decreased from 17.2% to 15% to reflect lower-than-requested SS&A support

## Current Community Tuition Comparison for Centers in the Area

	Shoreline CC (proposed 2016-17)	2014 Region 4* 50th percentile	Edmonds CC	Northwest Center Kids- Greenwood	Interlake Child Care & Learning Center
infant	\$1,650	\$1,528	\$1,636	\$1,821	\$2,013
toddler	\$1,325	\$1,352	\$1,419	\$1,644	\$1,780
				\$1,522	
preschool	\$1,125	\$1,100	\$1,311	\$1,425	\$1,540

\*Information from the Department of Early Learning 2014 Childcare Market Survey

## Working Connections Child Care Subsidy Information

	Shoreline CC (proposed 2016-17)	DSHS Average Subsidy Region 4 (July 2016 rates)	Average Tuition Revenue Loss per Subsidized Child
infant	\$1,650	\$947	\$703
toddler	\$1,325	\$785	\$540
preschool	\$1,125	\$706	\$419