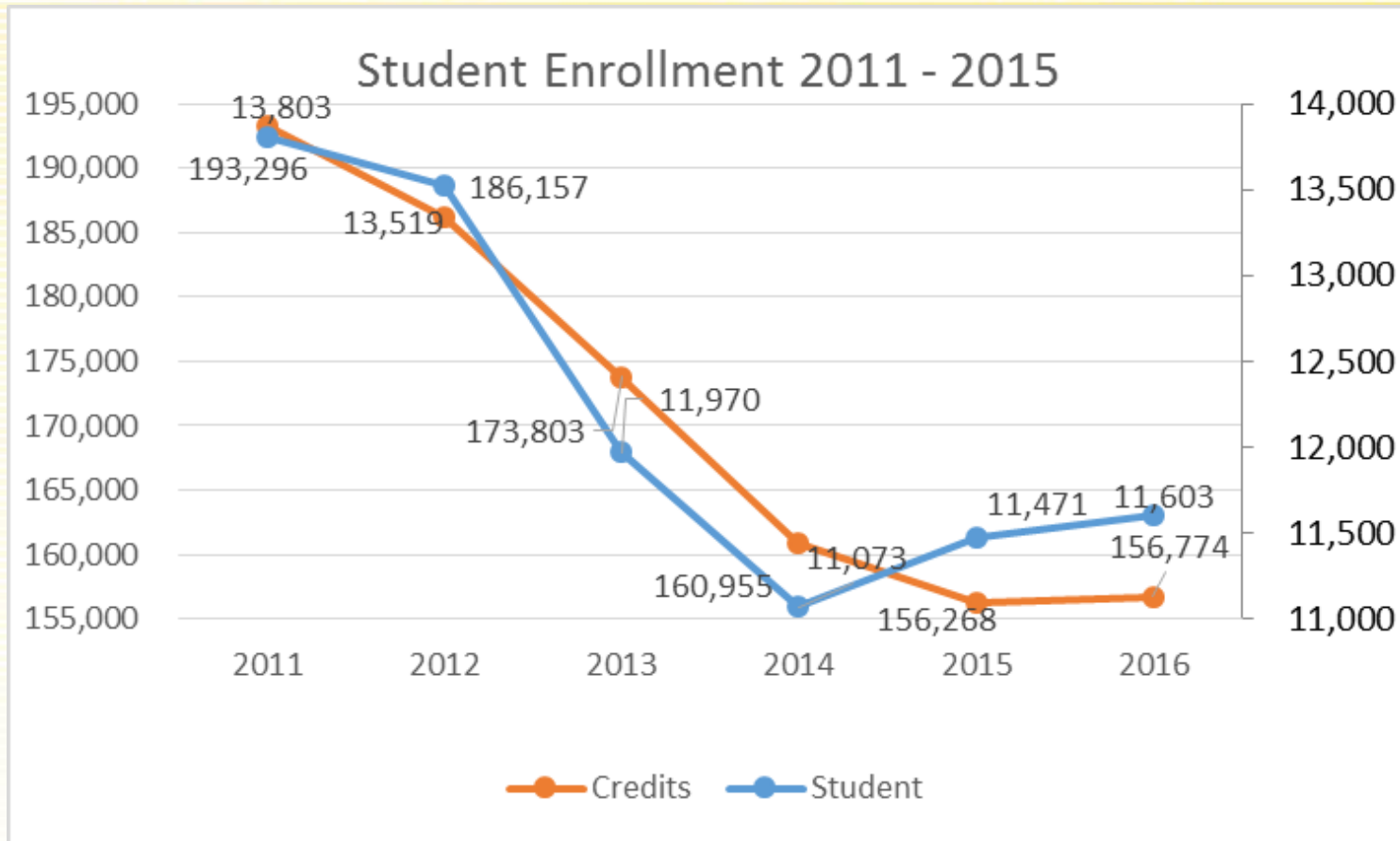


FY'18 Proposed Tuition & Fees Increase Recommendation

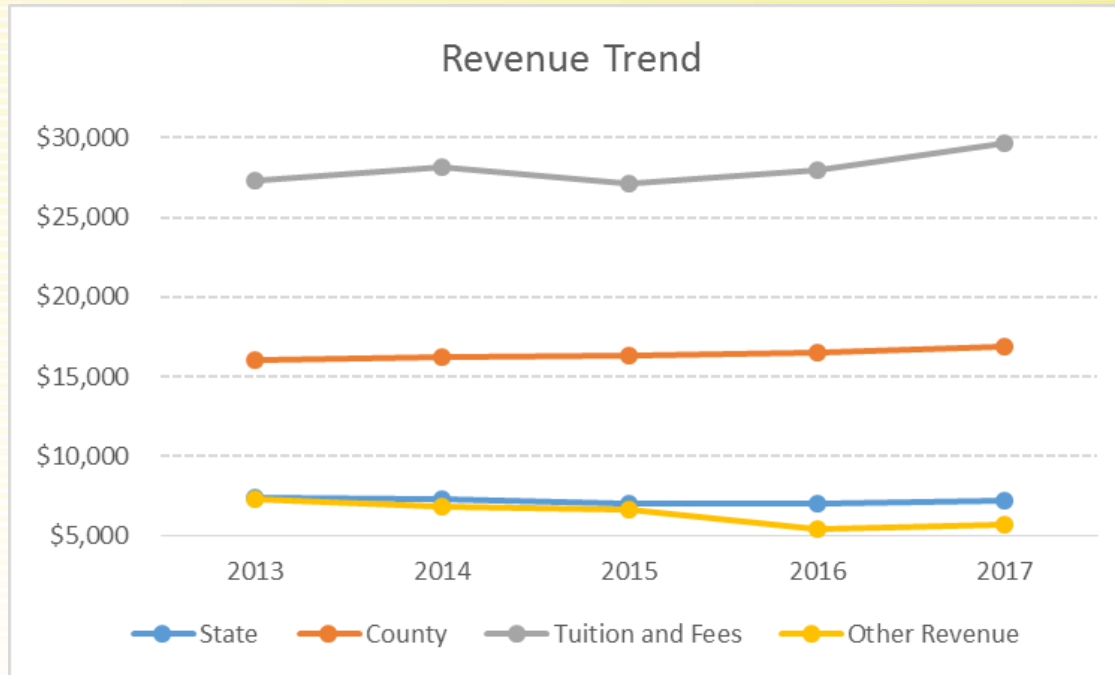


	2011	2012	2013	2014	2015	2016
Student	0.5%	-2.1%	-11.5%	-7.5%	3.6%	1.2%
Credits	-2.4%	-3.7%	-6.6%	-7.4%	-2.9%	0.3%

Revenue Sources- 5 Year Trend

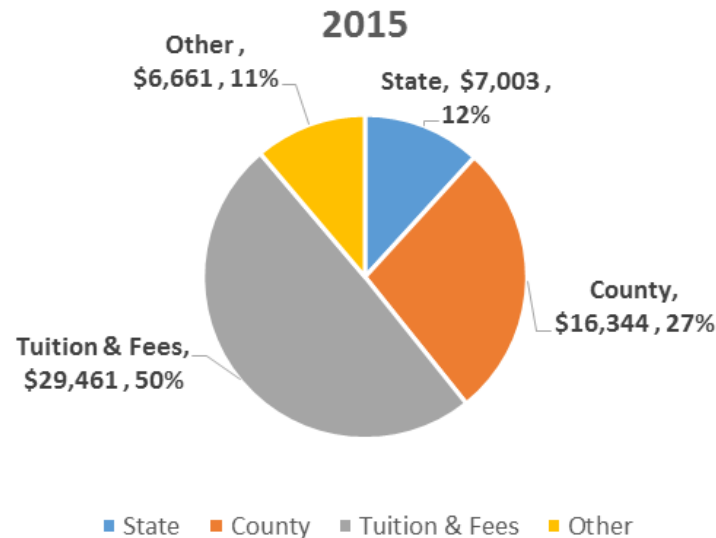
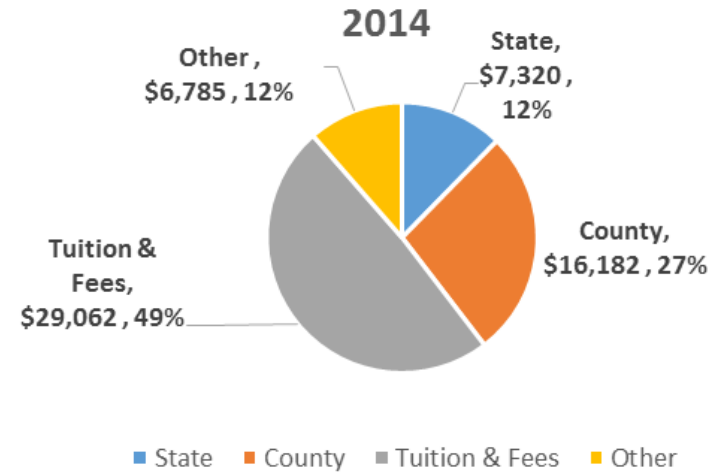
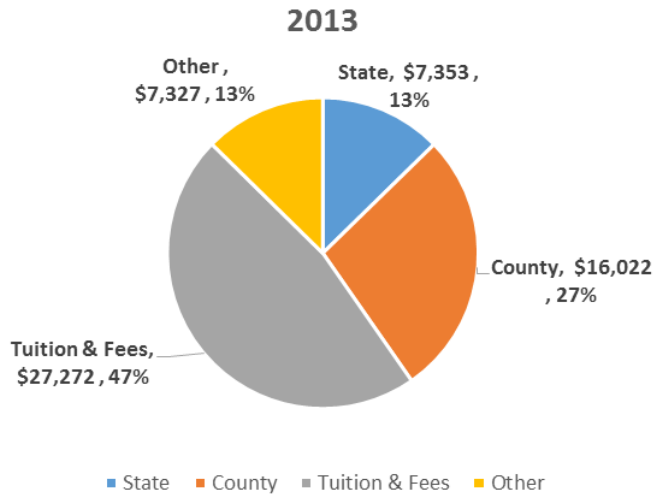
Your Best Choice!

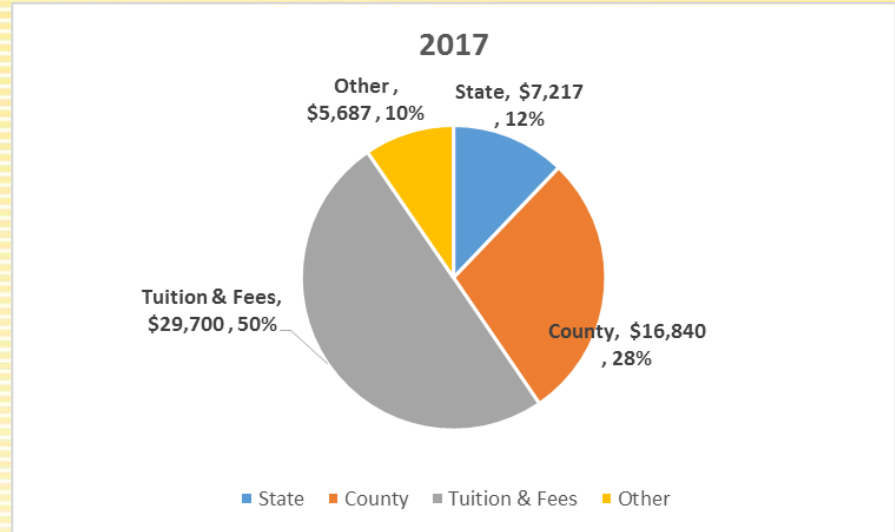
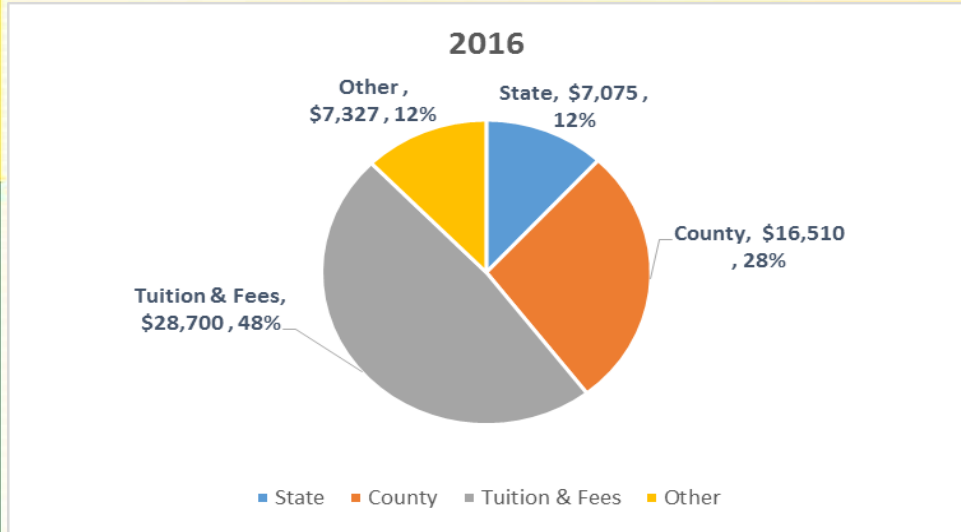
	<i>Actual</i> 2013	<i>Actual</i> 2014	<i>Actual</i> 2015	<i>Actual</i> 2016	13-16 CAGR	<i>Budget</i> 2017	13-17 CAGR
State	\$ 7,353	\$ 7,320	\$ 7,003	\$ 7,044	-1.1%	\$ 7,217	-0.5%
County	\$ 16,022	\$ 16,182	\$ 16,344	\$ 16,510	0.8%	\$ 16,840	1.3%
Tuition and Fees	\$ 27,272	\$ 28,115	\$ 27,117	\$ 27,947	0.6%	\$ 29,700	2.2%
Other Revenue	\$ 7,327	\$ 6,785	\$ 6,661	\$ 5,398	-7.4%	\$ 5,687	-6.1%
Total Revenue	\$ 57,974	\$ 58,402	\$ 57,125	\$ 56,899	-0.5%	\$ 59,444	0.6%



Environment Summary - 5 Year Trend

Your Best Choice!





	2013	2014	2015	2016	2017
% of Revenue for Salaries & Benefits	77%	76%	77%	77%	75%

	Proposed Increase	Rate	Semester impact (12 – 15 credits)
In-County Tuition	\$3.00	\$121.50 → \$124.50	\$36 - \$45
Technology Fee	\$1.50	\$17.50 → \$19.00	\$18 - \$22.50
College Fee	\$1.00	\$18.00 → \$19.00	\$12 - \$15
Total In-County Per-Credit	\$5.50	\$157.00 → \$162.50	\$66 - \$82.50
In-State \$4 + \$1+\$1.5	\$6.50	\$205.50 → \$212.00	\$78 - \$97.50
Out-of-State \$5 + \$1+\$1.5	\$7.50	\$294.50 → \$302.00	\$90- \$112.50

The average student takes 9.2 credits per semester, so the proposed increase would result in additional charges of \$50.60 per semester for in-county students

Tuition only History

	FY18*	FY17	FY16	FY15	FY14	FY13
In-County	\$124.50	\$121.50	\$118.50	\$115.50	\$112.50	\$109.50
\$ Increase	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
% Increase	2.5%	2.5%	2.6%	2.7%	2.7%	2.8%
In-State	\$174.00	\$170.00	\$166.00	\$162.00	\$158.00	\$154.00
\$ Increase	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
% Increase	2.4%	2.4%	2.5%	2.5%	2.6%	2.7%
Out-Of-State	\$264.00	\$259.00	\$254.00	\$249.00	\$245.00	\$241.00
\$ Increase	\$5.00	\$5.00	\$5.00	\$4.00	\$4.00	\$5.00
% Increase	1.90%	1.90%	2.00%	1.60%	1.70%	2.10%

Technology Fee

	FY18*	FY17	FY16	FY15	FY14	FY13
In-County	\$19.00	\$17.50	\$16.50	\$15.50	\$14.50	\$13.50
\$ Increase	\$1.50	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
% Increase	8.6%	6.1%	6.5%	6.9%	7.4%	8.0%

College Fee

	FY18*	FY17	FY16	FY15	FY14	FY13
In-County	\$19.00	\$18.00	\$17.00	\$16.00	\$15.00	\$15.00
\$ Increase	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	\$1.00
% Increase	5.6%	5.9%	6.3%	6.7%	0.0%	7.1%



* Budget projections built with these assumptions

➤ Renovation of cafeteria

- New tables, chairs, and booths in the cafeteria
- Painted

➤ Student Space

- Converted three (3) offices into student collaboration center in the BS building.
- Additional student seating throughout the CM building
- Proposed expansion of the ceramic classroom
- Additional seating in the ET building
- Assessment of LA214 to split and create student work space

➤ Student Completion

- Graduation petition fee waived
- Additional tutors, tutor locations, and tutorial hours
- Additional service hours during off time

➤ Information Technology

- Student Planning
 - Degree Audit
 - Automatic transcript request
- Single sign-on
- Password reset
- Student Financial Aid Self-Service
- Updated mobile service

- Full-time Pell Grant eligible students receive up to \$5,920 per year (***does not include loan***)
 - 24 credits per year - \$3,900 = \$2,020 for books and other
 - 30 credits per year - \$4,710 = \$1,210 for books and other
- Full-time non-Pell Grant eligible students – 12 credits = \$1,950.00 (\$66.00 increase)
- Full-time non-Pell Grant eligible students – 15 credits = \$2,437.50 (\$82.50 increase)
- Part-time students – 6 credits = \$ 975.00 per semester (\$33.00 increase)
- Part-time students – 9 credits = \$1,462.50 per semester (\$49.50 increase)

Tuition & Fees Comparison - Other *Your Best Choice!*

Full Time Undergraduate 2016-2017	Cost/Year	Cost/Credit
Rider	\$39,080	\$1,628
TCNJ	\$15,813	\$659
Rutgers	\$14,417	\$601
Thomas Edison	\$12,700	\$385
MCCC (2018)*	\$3,900	\$162.50

*After proposed tuition & fee increases, Mercer County Resident

\$3,900 = 24 credits; \$4,875 = 30 credits



NJ Community College Tuition and Fee Structure Fall 2016 *[In-County]*

NJ COMMUNITY COLLEGES	Tuition per credit	Tech Fee	College/ Gen Fee	Stud/Ath/Ins Fac/Sec Fee	Total Tuition & Fees
Sussex County Community College	\$140.00	\$25.00	\$40.00	\$5.00	\$210.00
Union County College*	\$183.75	\$0.00	\$0.00	\$0.00	\$183.75
Bergen Community College	\$138.50	\$14.00	\$26.00	\$2.00	\$180.50
Hudson County Community College	\$129.00	\$18.00	\$25.00	\$4.75	\$176.75
Raritan Valley Community College*	\$143.00	\$8.33	\$22.00	\$0.00	\$173.33
Morris, County College of*	\$123.00	\$12.00	\$27.00	\$0.00	\$162.00
Brookdale Community College*	\$129.50	\$0.00	\$31.14	\$0.00	\$160.64
Essex County College	\$119.50	\$0.00	\$32.50	\$7.50	\$159.50
Mercer County Community College*	\$121.50	\$17.50	\$18.00	\$0.00	\$157.00
Atlantic Cape Community College*	\$120.00	\$6.70	\$22.00	\$4.90	\$153.60
Rowan at Gloucester County College*	\$99.00	\$0.00	\$40.50	\$14.00	\$153.50
Warren County Community College	\$153.00	\$0.00	\$0.00	\$0.00	\$153.00
Passaic County Community College*	\$114.00	\$12.00	\$23.00	\$2.75	\$151.75
Cumberland County College*	\$118.00	\$10.00	\$20.00	\$0.00	\$148.00
Camden County College*	\$107.00	\$0.00	\$30.00	\$7.00	\$144.00
Ocean County College	\$112.00	\$12.50	\$19.00	\$0.00	\$143.50
Middlesex County College*	\$108.00	\$13.00	\$18.00	\$3.50	\$142.50
Salem Community College*	\$102.00	\$16.00	\$17.00	\$0.00	\$135.00
Rowan at Burlington County College	\$100.00	\$11.00	\$13.50	\$9.00	\$133.50
COMMUNITY COLLEGE AVERAGE	\$124.25	\$9.26	\$22.35	\$3.18	\$159.04

* Calculations done to determine or estimate comparative fees

** Raritan Tech. Fee based on \$100.00 per semester full time student /12.00 full time credit hours=\$8.33

(as of 2/17/14)



NJ COMMUNITY COLLEGES

**FY'18 Tuition
& Fees Increase**

Camden County College	0.0%
Cumberland County College	0.0%
Middlesex County College	2.0%
Morris, County College of	2.6%
Mercer County Community College	3.5%
Atlantic Cape Community College	3.5%
Ocean County College	3.5%
Union County College	4.0%
Brookdale Community College	4.0%
Raritan Valley Community College	5.0%
Salem Community College	9.0%

