

To: College Affairs Committee

From: Betsy Julian, Vice President for Instruction

Re: Course fees

Based on Section A-30-2 of the GP manual, I have reviewed and approved the following fee change requests. The Nursing and Adult Basic Skills increases result from analysis of reports provided by Fiscal Services, and evaluation of the cost of offering instruction in these programs, compared to income produced. The Culinary and Human Development requests are related to individual course offerings and not directly related to the overall cost of the program. The requests are summarized below, and detailed information about each request is attached.

Nursing: Based on the budget report run by Fiscal Services, the Nursing program cost \$206.93 per credit to offer in 2016-17. As a result, the nursing faculty and their Dean, Julie Downing, compiled data from the other nursing programs in the state and documented that COCC's fees are much lower than the average. They propose a \$150 per course increase, implemented over two years:

2018-19 – add \$90 per course increase for NUR 106, 107, 108, 206, 207, & 208

2019-20 – add \$45 per course increase for NUR 106, 107, 108, 206, 207, & 208 in 2018-19

Adult Basic Skills: The non-credit Adult Basic Skills (ABS) courses have not had a fee increase since 2012. This program is deeply subsidized by COCC with fees covering only a small fraction of the cost of offering the courses. Increasing the fee from \$25 per course to \$30 per course will provide a slight offset to the amount subsidized by the general fund.

Increase fee \$5 per course for all ABS classes.

Culinary: The Culinary and Hospitality Management programs currently charge \$185 per credit fee for most of their courses. This fee was implemented to cover the cost of consumables used in the courses. However, some courses do not use any consumables, so students should not have to pay the fee for these courses. (Note: in the attached document, the Culinary Department offers two other proposals for even greater reductions, but these proposals would damage the long-term sustainability of the program and are not approved by the VPI)

Remove \$185 per credit fee from non-lab classes and revenue generating classes: CUL 90, 102, 200, HM 106, 130, 160, 190, 210, 290

Human Development: The Career Planning course uses two career assessment tools which students take online. A course fee is requested to cover the cost of these online assessments. The fee will be used directly for this purpose, so the overall cost of the program is not a factor in the decision to approve. This fee has already been through a first reading in College Affairs.

Add \$28 fee to HD 110