



**DETERMINATION OF
FUTURE SPACE NEEDS**

FINANCIAL PLAN

**TOTAL COST OF
OWNERSHIP**

Determination of Future Space Needs

For this Five-Year Plan COM-FSM attempted to develop a complete and comprehensive plan around the concept of matching the space needs of our six sites with the tolerance thresholds of time and money. Because of annual decrements and termination of the Compact in 2023 the college must look beyond this five-year plan period.

At the September 2011 JEMCO meeting and citing an overreliance by COM-FSM on Compact funding by COM-FSM, the college was severely impacted by several resolutions. JEMCO Resolution 2011-2 reduced Compact Education Sector funds available to COM-FSM by \$700,000 annually over four years or by 2.8 million in 2017. This decrement has been addressed by the college in the Educational Master Plan and specifically accounted for in the financial plans that accompany this Narrative. Germane to addressing space needs however is JEMCO Resolution 2011-3 stated that a comprehensive review of the educational priorities and resources should be undertaken which involves all appropriate leaders, officials and community leaders. The college has met with the consultants and began planning for a major step in that direction. A visioning Summit in August has been planned for the leadership of the college, the faculty, staff, students, and the community to address the issues on the college future organizational structure. Any future plans will determine how the college can address the space needs and the compact funding decrement.

Resolution JEMCO 2011-2
College of Micronesia (COM) Operational Funding through the Compact Education Sector
JEMCO resolves that, effective in FY 2013, Compact sector funds provided to the College of Micronesia (COM) shall be reduced at a minimum annual rate of \$700,000. The reduction shall be implemented over a four year time period or until annual Compact funding for the College of Micronesia is reduced to \$1,000,000 per year.
JEMCO further resolves that project proposals for COM infrastructure projects will not be considered for approval by the JEMCO during the Fiscal Years period of 2012-2016.
JEMCO further resolves that this resolution will be reviewed at its midyear meeting in Fiscal Year 2012.

Resolution JEMCO 2011-3
Education Priorities and Resources
JEMCO resolves that a comprehensive review of the educational priorities and resources of the FSM should be undertaken which involves all appropriate leaders, officials and community leaders. The review should determine the most appropriate funding resources, in light of decreases in Compact funding over the remaining years of the Compact, and should take into account additional funding resources such as local revenues, increased fees and PELL grant revenues. National recommendations shall be made and presented to the FSM President and Congress and to the JEMCO prior to June 1, 2012

The previous analysis of COM-FSM programs, student population data, and projections was not intended to dictate current or future curriculum content but rather to provide a perspective of what the current curriculum would look like if extended forward. No new programs are included in the forecast nor are any of the current programs phased out. We are reasonably sure, however, that there will be some program of instruction; there will be students and the students will still require space in which to carry out their learning. These students will take courses and courses will have sections and we will still have Weighted Student Credit Hours (WSCH). Some classes will still be lecture and some will still require laboratories. While technology may indeed change

the traditional kinds of space used students can be learning where ever they are on campus relieving the need for classroom space.

In 2012 COM-FSM reported that funding to support consultancy services for development/finalization of a Facilities Master Plan for the college's six campuses was being sought. This Facilities Master Plan was to include the national and state campus on Pohnpei, state campuses in Chuuk, Kosrae, and Yap and the college's FSM Fisheries and Maritime Institute also located in Yap. To this end the College of Micronesia-FSM selected the BECA Group consulting firm with whom to begin negotiations. COM-FSM reviewed BECA's work with the College of Marshalls Island's Campus Master Plan. COM-FSM was impressed with the implementation strategies and cost planning data necessary for the development and expansion of their existing campus. Further, COM-FSM reviewed the Northern Marianas College master planning project led by BECA Architects. This study proposed options for improving the college facilities under a variety of building and refurbishment scenarios. Still further COM-FSM has previous experience with BECA. The firm completed architectural work for new facilities construction in Yap and several others throughout Micronesia. BECA's quality reputation in the Pacific, its knowledge and understanding of COM-FSM, its knowledge and understanding of the FSM, and its knowledge and understanding of WASC/ACCJC Standards was significant in the college's consideration and decision. Finally as part of the overall BECA work future space needs will be determined.

As of this writing OIA endorsed the proposal and will allow funding to be sourced from the previously frozen IDP or infrastructure fund. In January 2013 assurances for the \$390,000 for the BECA study has been finalized including the college needs to secure bidding waiver. As of this report, JEMCO is in the process to review and act on the request.

The Facilities Master Plan will provide a comprehensive review that evaluates and prioritizes the needed facility improvements that respond to the College's forward strategic direction. This direction is outlined in the "COM – FSM Quality, Sustainability and Success: A Framework for Planning and Action, April 2012" and the "Facility and Campus Environment Plan, January 2011" with goals being to;

- Increase rigor in decision making regarding new facilities construction
- Ensure adequate maintenance of College facilities
- Provide grounds and campus environments conducive to learning.

The scope of work under the proposed consultancy is to generally address three work streams:

Spatial review: A review of all the components that make up the physical environment and how people interact with this environment - this includes the building function and form, open space, character and circulation.

Condition assessment: Identifies the condition of the buildings and infrastructure on site. The college will provide initial information on facilities for review by the consultancy. Site visits are expected to all college campuses and are expected to include a site inspection and assessment

of the existing building condition. The outcomes of this assessment is expected to be linked to the spatial review considering issues such as the life of the building, current and future building function and the building location in the future proposed campus context. The condition assessment is expected to provide input into the development of future campus maintenance programs, plans and costing options

Energy audit: This work stream reviews the performance of the site in terms of energy use. The outcomes will feed into the development of the Final Facilities Master plan. The energy audit is an input into the development of campus energy optimization options.

Once the outcome of the study is revealed, the data will be used as basis for energy conservation programs, remodeling of existing buildings or replace replacement of building and future financial forecasting

Component Work Completed and Information to Begin BECA Study.

The Strategic Plan, IEMP, Academic and Non-academic Program prioritization will be the instruments guiding the space utilizations study as well as data including facilities inventory of all sites and enrollment, power consumption reports by buildings, on-going energy conservation programs, on-going preventative maintenance programs, total cost of ownership and the facilities fee.

Campus Instructional facility Inventory

National Campus (enrollment 1088)

Classrooms 18
 Science Lab 2
 Computer Lab 6

Pohnpei Campus (enrollment 845)

Classrooms 10
 Computer Lab 5
 Specialized Lab/Classrooms 7
 Science Lab 1

Kosrae Campus (enrollment 261)

Classrooms 10
 Computer 3

FSM-FMI (enrollment 60)

Classrooms 3
 Computer Lab 1
 Engineers Shop 1
 Fishing Lab 1

Yap Campus (enrollment 228)

Classrooms 4
 Computer Lab 1
 Electronic Lab 1
 Science Lab 1

Chuuk (enrollment 493)

Classrooms 10

Computer Lab 2

Moreover, we recognized the need for space, some land, some area for other activities and leisure.

National campus has 295,186 square meters or about 73 acres.
Kosrae Campus about 38,109 square meters or 9.5 acres.
Chuuk Campus about Nantaku 12,141 square meters or 3.0 acres.
Chuuk Mori Site Lease is about 8,399 square meters or 2.0 acres.
Yap Campus is 28,328 square meters or 7 acres.
Pohnpei Campus 67,876 square meter or 16.6 acres.
FMI 145,886 square meters or about 36 acres

The Financial Plan

FIVE-YEAR FINANCIAL PLAN SUMMARY

The College of Micronesia-FSM Five-Year Financial Plan was prepared and linked to the programs and services in the Educational Master Plan to give us a better outlook of what the college would be in the next five years. Additionally, the ACCJC Standards require the college to develop a Five-year Financial Plan (5YFP) which was an integral part of the college Integrated Educational Master Plan (IEMP). The Integrated Educational Master Plan is the basis of all financial planning which will be the document used to develop financial projections for the college in the future. The formulation of the 2014 budget for instance followed the same process and guidelines to achieve programs goals and objectives.

The college is facing the most challenging time with regard to its future funding especially with the JEMCO resolutions implementing a decrement in compact funding for the college. The reduction of \$700k minimum, each year, over the next four years, beginning 2013 is a major setback in college efforts toward effectively resolving accreditation issues. The American Council on Education (2012) noted colleges must spend an average of \$1 million dollars on accreditation each year, yet the college will only receive \$1.0 million dollars from compact funding. The other \$2.8 million dollars will need to be funded through other FSM funding sources. The recent law reinstating the \$700k for FY2013 by the FSM is a good start toward ensuring financial sustainability for the college, yet it remains unknown how the decrement of up to \$3.1 million dollars will be funded in the next four years.

The continued financial support is one of the concerns of accreditation and ACCJC is monitoring the actions of the college and the FSM Government to address this concern. The college's

financial sustainability must be addressed to prevent severe accreditation sanction. A financially unstable college is very likely to be placed immediately on “show cause”.

In December 2012, the Congress passed Resolution No. 17-192 “A Resolution Expressing Support by the Seventeenth Congress of the Federated States of Micronesia-FSM Expressing support by the Seventeenth Congress of the Federated States of Micronesia for the College of Micronesia-FSM for its provision of access to quality higher education to the people of the Federated States of Micronesia.

The college prepared its financial assumptions using the best case scenario for the revenue projections and conservative assumptions on operating expenditures. The assumptions are based on the existing organization structure of the college. The 5YFP is focused on the primary operations of the college consisting of five campuses (National, Pohnpei, Chuuk, Kosrae and Yap and five departments (Office of the President, Instruction, Department of Institutional Effectiveness & Quality Assurance, Student Services and Administration). The Financial Plan for Technology has been completed separately, as in previous years, because funding is secured under the Technology Plan, where students pay \$100 dollars each semester. Others, like FMI, auxiliary enterprises and administration of grants and programs were not considered in the plan because all have secured funding sources.

The 5YFP is based on the delivery of existing programs and services and in maintaining the current structure of the college. The Integrated Educational Master Plan included the college’s prioritized academic programs for the next five years and is linked to other plans of the college, especially the financial plan. The college is preparing a facilities audit/space utilization study towards more effectively managing the college structure/facilities.

The 5YFP is from fiscal years 2013 to 2017. The FY 2013 approved budget was used as the base reference in developing the financial plans for 2014 to 2017.

On Revenue-

- **Implement a structured tuition fee increases:**
- FY 2014 – From \$105 to \$115 per credit
- FY 2015 – From \$115 to \$125 per credit
- FY 2016 – From \$125 to \$135 per credit
- Consider the declining support from Compact fund per the JEMCO resolution
- Consider that FSM Government will provide the needed funding support
- Consolidate revenue from other sources
- Achieve the FTE for the average credit

Project the same level of enrollment for FY 2014 to 2016 despite tuition increases and other factors like out migration, COMET score entry requirement, discontinuation of the year round Pell grant, and other factors with 2% increase in enrollment for FY 2017

On Operating Expenditures-

- Retain the same programs, services and structure.
- Provide a 5% increment in operating expenditures based on FY 2013 budget. The 5% increment is for inflation, provision for step increases and other additional operating costs.
- Budget projections are predicated on using tuition increases to achieve its goals. Based on past experiences, a few modest tuition increases will not yield a diminution in enrollment.
- The biggest weakness in the plan is that it shows flat capital asset base.

The college will need to develop alternative scenarios in the event that the combination of enrollment growth and modest tuition increases could not achieve an offset of partial loss of JEMCO funding and that FSM Government cannot completely assume the decline of JEMCO funding.

Following table ill

The Financial Data of the Plan

College of Micronesia - FSM
Five – Year Financial Plan 2013 to 2017
By Functional Classifications

	2013	2014	2015	2016
Projected operative revenue:				
Tuition and fees	6,931,351	6,931,351	7,758,742	8,380,201
Increase in tuition and fees	-	618,873	621,462	635,759
Increase in average credit	-	208,518	-	-
Increase in enrollment	-	-	-	-
Other revenue	-	130,000	130,000	130,000
FSM - Education Sector Grant	3,100,000	2,400,000	1,700,000	1,000,000
FSM - General Fund	700,000	1,400,000	2,100,000	2,800,000
	10,731,351	11,688,742	12,310,204	12,945,960
Projected operating expense:				
Instruction	4,899,442	5,144,414	5,401,635	5,671,716
Student services	1,306,714	1,372,050	1,440,652	1,512,685
Academic support	951,002	998,552	1,048,480	1,100,904
Institutional support	1,453,381	1,526,050	1,602,354	1,682,471
Operations and maintenance	1,996,027	2,095,828	2,200,620	2,310,651
	10,606,566	11,136,894	11,693,741	12,278,427
Projected operating earnings	124,785	551,848	616,463	667,533

Budget Assumptions for FY 2014

Four (4) scenarios

Scenario 1) Tuition increase with limited impact on student enrollment & credits

Scenario 2) Tuition & fees increase with limited impact on student enrollment & credits

Scenario 3) Tuition increase with projected impact on student enrollment & credits

Scenario 4) Tuition & fees increase with projected impact on student enrollment & credits

Scenario 1) Tuition increase with limited impact on student enrollment & credits

Assumptions

- Enrollment (FTE & Headcount) and Credits are estimated based on four year averages¹
- Tuition increase of \$10/credit in FY 14 (115), FY 15 (125) & FY 16 (135)
 - No impact on student enrollment of tuition increase
- FSM will replace “all” ESG funding (for FY 2014 - \$1,400,000 will be provided from the FSM general fund.
- No impact on student enrollment from changes in elementary and secondary enrollment
- No impact on student enrollment from out migration
- No changes will be expected based on broader changes in higher education (see for example: Ewell: “The New “Ecology” for Higher Education: Challenges to Community College Accreditation”)

Mitigation Activities (all scenarios)

- Accelerate recruitment efforts at the campuses and major/program levels
- Enhance courses offered and scheduling (evening classes, short term mastery courses)
- Enhance advising services
- Institute a first year college experience program (impact retention and graduation)
- Enhance tutoring services
- Enhance counseling services
- Writing center (national campus)
- Compare cost of regional and US costs of a college education as part of public information campaign – impact on refund and rationale for increases and cost of college education
- Enhanced information on changes in Financial Aid eligibility
- Secure advanced funding for summer pay (20%) – impact largest at National campus
- Institute distance learning for the college

Potential Fee Increases (as of 10/2/12 no decisions on new fees or fee increases)

- Facilities
- Dining Hall
- Residential Halls
- Laboratory

¹ See the end section for 4 year averages, descriptive statistics & graphs for enrollment and credits.

Budget FY 2014 Revenue Projections
Scenario 1) Tuition increase with limited impact on student enrollment & credits

Revenue Source	Projection	Summary
Tuition @ \$105/Credit	7139895	
Additional \$10/Credit	679990	
Total Tuition		7,819,885
Fees: Registration	95,955	
Fees: Health Fee	95,955	
Fees: Student Activity	127,940	
Fees: Laboratory	21,080	
Fees : Residential Hall	120,124	
Fees: Facilities		
Fees: Other1 (see otherFees worksheet)	74,265	
Fees: Other2		
Total Fees		535,319
Indirect costs		100,000
FSM ESG	2,400,000	
FSM General Fund	1,400,000	
Total FSM		3,800,000
Other revenues1 (contracts)		
Other revenues2		
Total Other revenues		0
Adjustment: Uncollectable (-)		-586,491
Adjustment: Employee tuition discount		-140,000
Total Operations Revenues		11,528,713
Non Direct Operations		
FMI: General Fund	755,110	
Fees: Technology	639,700	
Supplementary Education Grant (SEG)	684,000	
Auxiliary: Bookstore		
Auxiliary: Dining Hall		
Sponsored Programs TRIO		
Sponsored Programs Gear Up		
Sponsored Programs CRE		
Sponsored Programs Other		
Total non direct operations		2,078,810
Total College		13,607,523

Scenario 2) Tuition & fees increase with limited impact on student enrollment & credits

Assumptions

- Enrollment (FTE & Headcount) and Credits are estimated based on four year averages²
- Tuition increase of \$10/credit in FY 14 (115), FY 15 (125) & FY 16 (135)
 - No impact on student enrollment of tuition increase
- FSM will replace “all” ESG funding (for FY 2014 - \$1,400,000 will be provided from the FSM general fund.
- No impact on student enrollment from changes in elementary and secondary enrollment
- No impact on student enrollment from out migration
- No changes will be expected based on broader changes in higher education (see Ewell: “The New “Ecology” for Higher Education: Challenges to Community College Accreditation”)
- Fees will be both added and increased (Potential – NOTE: as of 10/2/2012 no decisions have been made on new fees or increases in current fees – under discussion in administration or committees or both):
 - Facilities (discussion 10/2 \$200/semester including summer)
 - Residential Hall
 - Laboratory
 - Other

Mitigation Activities (all scenarios)

- Accelerate recruitment efforts at the campuses and major/program levels
- Enhance courses offered and scheduling (evening classes, short term mastery courses)
- Enhance advising services
- Institute a first year college experience program (impact retention and graduation)
- Enhance tutoring services
- Enhance counseling services
- Writing center (national campus)
- Compare cost of regional and US costs of a college education as part of public information campaign – impact on refund and rationale for increases and cost of college education
- Enhanced information on changes in Financial Aid eligibility
- Secure advanced funding for summer pay (20%) – impact largest at National campus
- Institute distance learning for the college

Potential Fee Increases (as of 10/2/12 no decisions on new fees or fee increases)

- Facilities (TCO at \$200/semester including summer)
- Dining Hall
- Residential Halls
- Laboratory

² See the end section for 4 year averages, descriptive statistics & graphs for enrollment and credits.

**Budget FY 2014 Revenue Projections
Scenario 2) Tuition & fees increase with limited impact on student enrollment & credits**

Revenue Source	Projection	Summary
Tuition @ \$105/Credit	7139895	
Additional \$10/Credit	679990	
Total Tuition		7,819,885
Fees: Registration	95,955	
Fees: Health Fee	95,955	
Fees: Student Activity	127,940	
Fees: Laboratory	21,080	
Fees : Residential Halls	120,124	
Fees: TCO @ 200/semester	1,279,200	
Fees: Other1 (see otherFees worksheet)	74,265	
Fees: Other2		
Total Fees		1,814,519
Indirect costs		100,000
FSM ESG	2,400,000	
FSM General Fund	1,400,000	
Total FSM		3,800,000
Other revenues1 (contracts)		
Other revenues2		
Total Other revenues		0
Adjustment: Uncollectable (-)		-586,491
Adjustment: Employee tuition discount		-140,000
Total Operations Revenues		12,807,913
Non Direct Operations		
FMI: General Fund	755,110	
Fees: Technology	639,700	
Supplementary Education Grant (SEG)	684,000	
Auxiliary: Bookstore		
Auxiliary: Dining Hall		
Sponsored Programs TRIO		
Sponsored Programs Gear Up		
Sponsored Programs CRE		
Sponsored Programs Other		
Total non direct operations		2,078,810
Total College		14,886,723

Scenario 3) Tuition increase with projected impact on student enrollment & credits

Assumptions

- **Base** Enrollment (FTE & Headcount) and Credits are estimated based on four year averages³
- Projected total impact would be 9% of enrollment
- Tuition increase of \$10/credit in FY 14 (115), FY 15 (125) & FY 16 (135)
 - Impact on student enrollment of tuition increase (-4%) (-9%) overall impact low – cost of other IHEs (especially in US) greater than COM-FSM
 - Dorm students impact (Students would be considering the impact of tuition increases over 3 years) (-20%) consideration for tuition alone
- FSM will replace “all” ESG funding (for FY 2014 - \$1,400,000 will be provided from the FSM general fund. This is based on comments for key national leaders regarding support for the college.
- Impact on student enrollment from changes in elementary and secondary enrollment () May not see too much 2014 but greater in future years (impact included in tuition increase)
- Impact on student enrollment from out migration () May not see too much 2014 but greater in future years (impact included in tuition increase)
- Changes will be expected based on broader changes in higher education (see Ewell: “The New “Ecology” for Higher Education: Challenges to Community College Accreditation”) (-1%) 1) From VPCRE FSM students enrolled at PCC in agriculture 30 of 40 from Chuuk and other 10 from Yap (all PCC agriculture students are from FSM) – to be confirmed by VPCRE (distance learning) UOG masters, USDA masters (BA in PCC) could expand enrollment
- Fees will not be added and increased (Potential – NOTE: as of 10/2/2012 no decisions have been made on new fees or increases in current fees – under discussion in administration or committees or both):
 - Facilities (discussion 10/2 \$200/semester including summer)
 - Residential Hall
 - Laboratory
 - Other
- No changes in structure of the college

Discussion

A focus of discussion on impact of tuition and fees increases on enrollment was around summer semester and students in fall and spring semesters who are taking only one or two courses. As an example, if a student takes two courses in summer: Tuition \$690, covered by SEG 50% (expect for dorm students) \$345; Fees Registration/health/student fees \$50, Technology \$100; TCO \$200; books @ \$100/course; Out of pocket expense to the student would be \$795. Even for one course – out of pocket cost would be \$622.50. Dorm students will likely be the most affected as scholarship funds have declined and Pell Grant awards remain the same.

Mitigation Activities (all scenarios)

- Accelerate recruitment efforts at the campuses and major/program levels
- Enhance courses offered and scheduling (evening classes, short term mastery courses)
- Enhance advising services

³ See the end section for 4 year averages, descriptive statistics & graphs for enrollment and credits.

- Institute a first year college experience program (impact retention and graduation)
- Enhance tutoring services
- Enhance counseling services
- Writing center (national campus)
- Compare cost of regional and US costs of a college education as part of public information campaign – impact on refund and rationale for increases and cost of college education
- Enhanced information on changes in Financial Aid eligibility
- Secure advanced funding for summer pay (20%) – impact largest at National campus
- Institute distance learning for the college

Potential Fee Increases (as of 10/2/12 no decisions on new fees or fee increases)

- Facilities (TCO at \$200/semester including summer)
- Dining Hall
- Residential Halls
- Laboratory

Budget FY 2014 Revenue Projections
Scenario 3) Tuition increase with projected impact on student enrollment & credits

Revenue Source	Projection	Summary
Tuition @ \$105/Credit	6854299	
Additional \$10/Credit	652790	
Total Tuition		7,507,089
Fees: Registration	92,117	
Fees: Health Fee	92,117	
Fees: Student Activity	122,822	
Fees: Laboratory	21,080	
Fees : Residential Halls	100,000	
Fees: Facilities		
Fees: Other1 (see otherFees worksheet)	74,265	
Fees: Other2		
Total Fees		502,401
Indirect costs		100,000
FSM ESG	2,400,000	
FSM General Fund	1,400,000	
Total FSM		3,800,000
Other revenues1 (contracts)		
Other revenues2		
Total Other revenues		0
Adjustment: Uncollectable (-)		-563,032
Adjustment: Employee tuition discount		-140,000
Total Operations Revenues		11,206,458
Non Direct Operations		
FMI: General Fund	755,110	
Fees: Technology	614,112	
Supplementary Education Grant (SEG)	684,000	
Auxiliary: Bookstore		
Auxiliary: Dining Hall		
Sponsored Programs TRIO		
Sponsored Programs Gear Up		
Sponsored Programs CRE		
Sponsored Programs Other		
Total non direct operations		2,053,222
Total College		13,259,680

Scenario 4) Tuition & fees increase with projected impact on student enrollment & credits

Assumptions

- **Base** Enrollment (FTE & Headcount) and Credits are estimated based on four year averages⁴
- Tuition increase of \$10/credit in FY 14 (115), FY 15 (125) & FY 16 (135)
 - Impact on student enrollment of tuition increase (-9%) overall impact low – cost of other IHEs (especially in US) greater than COM-FSM
 - Dorm students impact (Students would be considering the impact of tuition increases over 3 years) (-20%) consideration for tuition alone
- FSM will replace “all” ESG funding (for FY 2014 - \$1,400,000 will be provided from the FSM general fund. This is based on comments for key national leaders regarding support for the college.
- Impact on student enrollment from changes in elementary and secondary enrollment () May not see too much 2014 but greater in future years (impact included in tuition increase)
- Impact on student enrollment from out migration () May not see too much 2014 but greater in future years (impact included in tuition increase)
- Changes will be expected based on broader changes in higher education (see Ewell: “The New “Ecology” for Higher Education: Challenges to Community College Accreditation”) (-1%) 1) From VPCRE FSM students enrolled at PCC in agriculture 30 of 40 from Chuuk and other 10 from Yap (all PCC agriculture students are from FSM) – to be confirmed by VPCRE (distance learning) UOG masters, USDA masters (BA in PCC) could expand enrollment
- Fees will not be added and increased (Potential – NOTE: as of 10/2/2012 no decisions have been made on new fees or increases in current fees – under discussion in administration or committees or both):
 - Facilities (discussion 10/2 \$200/semester including summer)
 - Residential Hall
 - Laboratory
 - Other
- No changes in structure of the college

Discussion

A focus of discussion on impact of tuition and fees increases on enrollment was around summer semester and students in fall and spring semesters who are taking only one or two courses. As an example, if a student takes two courses in summer: Tuition \$690, covered by SEG 50% (expect for dorm students) \$345; Fees Registration/health/student fees \$50, Technology \$100; TCO \$200; Out of pocket expense to the student would be \$695. Even for one course – out of pocket cost would be \$522.50. Dorm students will likely be the most affected as scholarship funds have declined and Pell Grant awards remain the same.

Mitigation Activities (all scenarios)

- Accelerate recruitment efforts at the campuses and major/program levels
- Enhance courses offered and scheduling (evening classes, short term mastery courses)
- Enhance advising services
- Institute a first year college experience program (impact retention and graduation)

⁴ See the end section for 4 year averages, descriptive statistics & graphs for enrollment and credits.

- Enhance tutoring services
- Enhance counseling services
- Writing center (national campus)
- Compare cost of regional and US costs of a college education as part of public information campaign – impact on refund and rationale for increases and cost of college education
- Enhanced information on changes in Financial Aid eligibility
- Secure advanced funding for summer pay (20%) – impact largest at National campus
- Institute distance learning for the college

Total Cost of Ownership:

At the January 2013 of the Board of Regents meeting, the BOR approved the facilities fee and implementation schedule as shown below.

- Facilities
- Dining Hall
- Residential Halls
- Laboratory

Facilities Use Fee Policy:

Facilities Use Fees Policy has been prepared to be implemented to provide supplemental funding to support the operations and maintenance of college facilities at all campus or site. Here are the following fees:

	Fee Schedule		
	<i>Fall 2013</i>	<i>Spring 2014</i>	<i>Summer 2014</i>
Full Time Student	\$ 150.00	\$150.00	\$50.00
Part Time Student	\$50.00	\$50.00	\$25.00
	<i>Fall 2014</i>	<i>Spring 2015</i>	<i>Summer 2015</i>
Full Time Student	\$175.00	\$175.00	\$50.00
Part Time Student	\$50.00	\$50.00	\$25.00
	<i>Fall 2015</i>	<i>Spring 2016</i>	<i>Summer 2016</i>
Full Time Student	\$200.00	\$200.00	\$50.00
Part Time Student	\$50.00	\$50.00	\$25.00

The college has secured the Total Cost of Ownership by putting the facilities fee in place to provide sustainable funding for TCO in the future. This will address the ongoing funding source that supports the total cost of facilities ownership.

In addition to that, the college has engaged BECA consultant firm on the Space Utilization Study to help inform our decisions in terms of facilities planning and program accommodations system wide. BECA consultant will complete the facilities master plan that reflects the institution's long-term educational goals. Most of these have been alluded to in the IEMP as we were linking all of our facilities planning to the academic plan. By the end of the project with BECA, the college will have additional information to use to do good planning for improvement of programs and student learning.