



**Report to the Legislative Oversight Commission
on Education Accountability**

December 13, 2010

**DISCUSSION OF ACADEMIC YEAR 2011-2012
TUITION AND FEE INCREASES**

SCHEDULE 1

TUITION AND FEE SUMMARY Academic Years 2004-05 through 2010-11

Institution	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Average Annual	
								5-Year	1-Year
Blue Ridge CTC	\$2,944	\$2,944	\$2,944	\$2,944	\$3,060	\$3,072	\$3,072	0.87%	0.00%
Bridgemont CTC	\$3,118	\$3,118	\$3,266	\$3,266	\$3,410	\$3,504	\$3,486	1.35%	-0.51%
Eastern WV CTC	\$1,634	\$1,634	\$1,704	\$1,776	\$1,920	\$2,064	\$2,064	4.23%	0.00%
Kanawha Valley CTC	\$2,642	\$2,642	\$2,766	\$2,766	\$2,898	\$2,956	\$2,956	1.37%	0.00%
Mountwest CTC	\$2,814	\$2,814	\$2,898	\$2,898	\$2,856	\$2,856	\$2,856	-0.29%	0.00%
New River CTC	\$2,624	\$2,624	\$2,748	\$2,748	\$2,748	\$2,878	\$2,878	0.95%	0.00%
Pierpont CTC	\$3,052	\$3,090	\$3,212	\$3,212	\$3,312	\$3,432	\$3,432	1.37%	0.00%
Southern WV CTC	\$1,634	\$1,634	\$1,704	\$1,776	\$1,920	\$2,102	\$2,102	4.67%	0.00%
WV Northern CC	\$1,752	\$1,752	\$1,834	\$1,916	\$2,198	\$2,358	\$2,358	5.71%	0.00%
WVU at Parkersburg	\$1,668	\$1,668	\$1,746	\$1,825	\$1,912	\$2,076	\$2,073	3.75%	-0.14%
AVERAGE	\$2,388	\$2,392	\$2,482	\$2,513	\$2,623	\$2,730	\$2,728	2.40%	-0.07%

Average Tuition Rates

West Virginia	\$2,728
National Average	\$2,361
SREB	\$2,316

SCHEDULE 2

**Community and Technical College System of West Virginia
Revenue Impact of Each Strategy**

MAXIMUM INCREASE OF 4.75% to 9.5%

Institution	AY 2009-10 RESIDENT FTEs	AY 2010-11 TOTAL TUITION & FEES	\$ AMOUNT OF E&G TUITION INCREASE	AY 2011-12 TOTAL TUITION & FEES	% INCREASE	REVENUE GENERATED
Blue Ridge Community and Technical College *	1,382.60	\$3,072	\$145.92	\$3,218	4.75%	\$201,749
Bridgemont Community and Technical College*	549.93	\$3,486	\$165.59	\$3,652	4.75%	\$91,063
Eastern WV Community and Technical College	329.77	\$2,064	\$196.08	\$2,260	9.50%	\$64,661
Kanawha Valley Community and Technical College *	1,123.63	\$2,956	\$140.41	\$3,096	4.75%	\$157,769
Mountwest Community and Technical College *	1,626.05	\$2,856	\$135.66	\$2,992	4.75%	\$220,590
New River Community and Technical College *	2,090.13	\$2,878	\$136.71	\$3,015	4.75%	\$285,742
Pierpont Community and Technical College *	1,921.40	\$3,432	\$163.02	\$3,595	4.75%	\$313,227
Southern WV Community and Technical College	1,573.97	\$2,102	\$199.69	\$2,302	9.50%	\$314,306
WV Northern Community College	1,874.11	\$2,358	\$224.01	\$2,582	9.50%	\$419,819
WVU at Parkersburg (Associates Degree)	3,221.80	\$2,076	\$197.22	\$2,273	9.50%	\$635,403
System Average		\$2,728	\$170.43	\$2,898	6.65%	

* Capped at 4.75% per statute since total tuition and fees exceed state average

MAXIMUM INCREASE OF 3% to 6%

Institution	AY 2009-10 RESIDENT FTEs	AY 2010-11 TOTAL TUITION & FEES	\$ AMOUNT OF E&G TUITION INCREASE	AY 2011-12 TOTAL TUITION & FEES	% INCREASE	REVENUE GENERATED
Blue Ridge Community and Technical College	1,382.60	\$3,072	\$92.16	\$3,164	3.00%	\$127,420
Bridgemont Community and Technical College	549.93	\$3,486	\$104.58	\$3,591	3.00%	\$57,512
Eastern WV Community and Technical College	329.77	\$2,064	\$123.84	\$2,188	6.00%	\$40,839
Kanawha Valley Community and Technical College	1,123.63	\$2,956	\$88.68	\$3,045	3.00%	\$99,644
Mountwest Community and Technical College	1,626.05	\$2,856	\$85.68	\$2,942	3.00%	\$139,320
New River Community and Technical College	2,090.13	\$2,878	\$86.34	\$2,964	3.00%	\$180,462
Pierpont Community and Technical College	1,921.40	\$3,432	\$102.96	\$3,535	3.00%	\$197,827
Southern WV Community and Technical College	1,573.97	\$2,102	\$126.12	\$2,228	6.00%	\$198,509
WV Northern Community College	1,874.11	\$2,358	\$141.48	\$2,499	6.00%	\$265,149
WVU at Parkersburg (Associates Degree)	3,221.80	\$2,076	\$124.46	\$2,200	6.00%	\$400,985
System Average		\$2,728	\$107.63	\$2,836	4.20%	

SCHEDULE 3

**Community and Technical College System of West Virginia
Revenue Impact of Each Strategy**

FLAT DOLLAR INCREASE OF \$100

Institution	AY 2009-10 RESIDENT FTEs	AY 2010-11 TOTAL TUITION & FEES	\$ AMOUNT OF E&G TUITION INCREASE	AY 2011-12 TOTAL TUITION & FEES	% INCREASE	REVENUE GENERATED
Blue Ridge Community and Technical College	1,382.60	\$3,072	\$100.00	\$3,172	3.26%	\$138,260
Bridgemont Community and Technical College	549.93	\$3,486	\$100.00	\$3,586	2.87%	\$54,993
Eastern WV Community and Technical College	329.77	\$2,064	\$100.00	\$2,164	4.84%	\$32,977
Kanawha Valley Community and Technical College	1,123.63	\$2,956	\$100.00	\$3,056	3.38%	\$112,363
Mountwest Community and Technical College	1,626.05	\$2,856	\$100.00	\$2,956	3.50%	\$162,605
New River Community and Technical College	2,090.13	\$2,878	\$100.00	\$2,978	3.47%	\$209,013
Pierpont Community and Technical College	1,921.40	\$3,432	\$100.00	\$3,532	2.91%	\$192,140
Southern WV Community and Technical College	1,573.97	\$2,102	\$100.00	\$2,202	4.76%	\$157,397
WV Northern Community College	1,874.11	\$2,358	\$100.00	\$2,458	4.24%	\$187,411
WVU at Parkersburg (Associates Degree)	3,221.80	\$2,076	\$100.00	\$2,176	4.82%	\$322,180
System Average		\$2,728	\$100.00	\$2,828	3.81%	

FLAT DOLLAR INCREASE OF \$125

Institution	AY 2009-10 RESIDENT FTEs	AY 2010-11 TOTAL TUITION & FEES	\$ AMOUNT OF E&G TUITION INCREASE	AY 2011-12 TOTAL TUITION & FEES	% INCREASE	REVENUE GENERATED
Blue Ridge Community and Technical College	1,382.60	\$3,072	\$125.00	\$3,197	4.07%	\$172,825
Bridgemont Community and Technical College	549.93	\$3,486	\$125.00	\$3,611	3.59%	\$68,741
Eastern WV Community and Technical College	329.77	\$2,064	\$125.00	\$2,189	6.06%	\$41,221
Kanawha Valley Community and Technical College	1,123.63	\$2,956	\$125.00	\$3,081	4.23%	\$140,454
Mountwest Community and Technical College	1,626.05	\$2,856	\$125.00	\$2,981	4.38%	\$203,256
New River Community and Technical College	2,090.13	\$2,878	\$125.00	\$3,003	4.34%	\$261,266
Pierpont Community and Technical College	1,921.40	\$3,432	\$125.00	\$3,557	3.64%	\$240,175
Southern WV Community and Technical College	1,573.97	\$2,102	\$125.00	\$2,227	5.95%	\$196,746
WV Northern Community College	1,874.11	\$2,358	\$125.00	\$2,483	5.30%	\$234,264
WVU at Parkersburg (Associates Degree)	3,221.80	\$2,076	\$125.00	\$2,201	6.02%	\$402,725
System Average		\$2,728	\$125.00	\$2,853	4.76%	

SCHEDULE 4

Community and Technical College System of West Virginia FY 2008-09 State Appropriations per Annualized FTE

Institution	FY 2008-09 Appropriations per FTE	FY 2008-09 Average Peer State & Local Appropriations per FTE	Difference	Rank (Furthest from Peers)
Blue Ridge Community and Technical College	\$2,515	\$7,700	(\$5,185)	1
Bridgemont Community and Technical College	\$6,909	\$8,248	(\$1,339)	7
Eastern WV Community and Technical College	\$7,931	\$6,911	\$1,020	10
Kanawha Valley Community and Technical College	\$3,043	\$6,619	(\$3,576)	2
Mountwest Community and Technical College	\$3,540	\$6,318	(\$2,778)	4
New River Community and Technical College	\$3,399	\$6,585	(\$3,186)	3
Pierpont Community and Technical College	\$4,391	\$5,463	(\$1,072)	8
Southern WV Community and Technical College	\$5,274	\$5,303	(\$29)	9
WV Northern Community College	\$3,858	\$5,740	(\$1,882)	6
WVU at Parkersburg	\$3,455	\$5,651	(\$2,196)	5

Community and Technical College System of West Virginia State Appropriations per Annualized FTE

Institution	FY 2008-09 Total State Appropriations	AFTES 2008-09	Total Appropriations per AFTE	FY 2008-09 Total Funding per AFTE	FY 2008-09 Average Peer Total Funding per AFTE
Blue Ridge Community and Technical College	\$2,955,463	1,175	\$2,515	\$4,616	\$9,613
Bridgemont Community and Technical College	\$3,896,885	564	\$6,909	\$9,237	\$10,219
Eastern WV Community Technical College	\$2,062,115	260	\$7,931	\$10,750	\$8,546
Kanawha Valley Community and Technical College	\$4,038,673	1,327	\$3,043	\$4,048	\$8,339
Mountwest Community and Technical College	\$5,911,742	1,670	\$3,540	\$4,720	\$8,926
New River Community and Technical College	\$5,673,054	1,669	\$3,399	\$4,286	\$8,720
Pierpont Community and Technical College	\$8,328,395	1,897	\$4,390	\$5,612	\$8,173
Southern WV Community and Technical College	\$8,633,197	1,637	\$5,274	\$6,146	\$7,597
WV Northern Community College	\$7,710,716	1,999	\$3,857	\$5,173	\$7,841
WVU at Parkersburg	\$9,735,011	2,818	\$3,455	\$5,255	\$8,036