



FOR CONSIDERATION
2018-19 TUITION
PROPOSAL:
PREPARED FOR THE
CALIFORNIA STATE
STUDENT ASSOCIATION

November 21, 2017

In accordance with the Working Families Student Fee Transparency and Accountability Act

Contents

The California State University (CSU) is initiating consultation with the California State Student Association (CSSA) about a possible tuition increase as part of the 2018-19 operating budget. If approved, the increase would take effect in the 2018-19 academic year.

In keeping with the timeline and requirements of the *Working Families Student Fee Transparency and Accountability Act*, the following information is included for consideration and to begin conversations as part of the consultative process with the CSSA.

The *Working Families Student Fee Transparency and Accountability Act* is codified in Sections 66028 through 66028.6 of the California Education Code. The act requires the CSU to consult with the CSSA before any increases to mandatory systemwide tuition are considered by the Board of Trustees (Board) and to ensure transparency in the process. The following areas are addressed in this proposal:

- 1) The justification for a potential tuition increase including facts supporting the increase
- 2) A statement specifying the purposes for which revenue from the potential increase would be used
- 3) A description of efforts to mitigate the impact of any potential tuition increase on financially-needy students
- 4) The potential impact to students including but not limited to:
 - a. Changes to the minimum workload burden for all students
 - b. Institutional financial aid awards
 - c. Average student loan debt
- 5) Alternative proposals that could be considered in lieu of a potential tuition increase

To orient the reader, each section of this document is numbered and identified according to the five required pieces identified above.

In addition to this required information, the CSU also provides the following:

- Potential Systemwide Tuition and Fee Changes for the 2018-19 Academic Year
- Timeline

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1) JUSTIFICATION FOR A POTENTIAL TUITION INCREASE

Context

Every graduate has his or her own success story, and all 3.4 million CSU alumni are contributing to California’s economic prosperity and social mobility. The CSU is widely acknowledged by policymakers and the public as one of the most important drivers of California’s economy and society. To ensure that the CSU can continue to fulfill this role—while maintaining diversity, academic quality and rigor—investment is needed.

Unfortunately, state investment in support of the CSU has moved from approximately 80 percent in the mid-1990s to closer to 55 percent by 2017-18, with the remaining revenue provided almost entirely by tuition and fees. In spite of this fiscal trend, the CSU has remained committed to providing all of its students a high-quality education and admitting qualified students from California’s high schools and community colleges.

The CSSA has been a dedicated partner advocating with the CSU for increased state investment. Over the last five years, these advocacy efforts have coincided with an important increase in state tax revenues, which recovered by \$39.1 billion between the low point of the recession and today. It was not until 2016-17 that the CSU eclipsed the prerecession state funding levels of 2007-08—despite serving 20,000 additional students annually.

Also over the past five years, the CSU consistently made operating budget requests that would reinvest in our most critical priority areas. However, only once in the last five years since the worst days of the recession has that request been fully funded. Put another way, the state did not fund a total of \$577.7 million of recurring funding requested by the CSU since the recovery began (see below figure).

Fiscal Year	Governor's Budget	CSU Request	Final State Budget	Unfunded
2013-14	\$125.1	\$371.9	\$125.1	\$246.8
2014-15	142.2	237.6	142.2	95.4
2015-16	119.5	216.6	216.5	0.1
2016-17	139.4	241.7	154.0	87.7
2017-18	157.2	324.9	177.2	147.7
2018-19	102.0	263.0		
2019-20	105.0			
Total	\$890.4	\$1,655.7	\$815.0	\$577.7

in millions

Going forward, based on information from the governor’s administration, the governor will likely propose a three percent general fund increase for the CSU. This is down from five percent or four percent proposals in each of the previous five years. This proposed increase represents an increase of \$102 million to the CSU operating budget for 2018-19, or roughly a one and a half percent to the total

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operating budget. This would be less than the projected rate of inflation, as reported this fall by the state Department of Finance.

The CSU anticipates limited new funding by the governor and it is one event in a confluence of events that has led to this proposed tuition increase. Other events—in particular, necessary obligations and new investments—coupled with state funding, are critical to sustain the capacity and maintain the quality of the student learning environment. Graduation Initiative 2025 commits to improving graduation rates and narrowing equity gaps over a multi-year period, but this can only be achieved by similarly investing funds over a multi-year period into new academic and support programs for students. This means investing in the people of the CSU with modest salary and benefit cost increases to keep up with inflation, as our faculty and staff are at the very core of serving our students academically and with essential academic and well-being support. Likewise, the state no longer pays for CSU infrastructure and deferred maintenance needs and thus require an ongoing portion of the annual CSU operating budget. Indeed, a safe, clean, functional, educationally-appropriate learning environment is critical to students, the faculty that teach them, and the staff that serve them. Minimal student enrollment growth is critical to build course capacity for new and ongoing students.

Students have regularly expressed their desire to improve their educational experiences and many student priorities have influenced and are aligned with CSU budget priorities. For example, the CSSA's 2017-18 Public Policy Agenda calls for an affordable, safe, inclusive, equitable, and supportive CSU educational experience. For that vision to come to fruition, it will require sustained, recurring investment in the university that, at a minimum, meets or slightly exceeds the rate of inflation. To put it another way, in order to balance all of the necessary investments and to more appropriately support the capacity and quality of the entire student learning environment, an operating budget increase of four percent—not one and a half percent as is currently signaled by Sacramento—is necessary.

The state's continued limited and incremental investment will result in a significant difference between the CSU's proposed operating budget increase of \$282.9 million—based on clearly identified university, student and state needs—and the governor's likely proposal. Without new, ongoing investment, course-taking opportunities for students will stall or diminish, faculty and staff salaries will stagnate leading to more difficulty in recruiting and retaining highly capable individuals, facilities will degrade, and the overall educational experience will ebb.

2018-19 CSU Operating Budget

Each September, the Board considers the CSU's preliminary operating budget request and identifies funding priority areas. A final operating budget request is brought before the Board in November for approval and is then submitted to the governor and legislature for their consideration.

At the November 7-8, 2017 Board of Trustees meeting, the Board approved a 2018-19 operating budget request to the state that identified five key priority areas that will require an additional \$263 million from the state. At this time, the CSU anticipates the governor will propose \$102 million in new funding to the CSU in his January budget proposal. Including other new revenue and efficiencies, this leaves a funding gap of \$161 million between anticipated revenue sources and the necessary investments at the university.

Board of Trustees Priorities:

- I. *Graduation Initiative 2025:* The CSU is committed to improving the opportunities for the more timely graduation for all students, including doubling the four-year graduation rate from 19 percent to 40 percent and achieving a 70 percent six-year graduation rate. To meet these goals, the CSU will continue to invest in people, programs, technologies, and strategies that have demonstrated success in improving graduation rates, shortening time-to-degree, and eliminating achievement and equity gaps. Each campus has developed multi-year plans to reach their Graduation Initiative 2025 goals. These campus plans will require multi-year investments across the system in tenure-track faculty hiring, increased course-taking opportunities, enhanced advising and education plans, academic and student support including health and well-being, and leveraging data for campus decision-making. The 2018-19 fiscal year represents the second year of a 6-year, \$450 million investment plan in support of the many underlying elements of Graduation Initiative. Over the course of this second year of the Graduation Initiative 2025, campuses would spend incremental recurring funding on their local priorities to improve student success and completion.
- II. *Academic Facilities & Campus Infrastructure:* Leading-edge academic facilities support quality degree programs setting the stage for CSU graduates to be workforce ready and equipped to excel in their chosen field. CSU campuses have several of these academic and laboratory spaces, but a significant portion of CSU facilities are dated and need improvement. Specifically, fifty-two percent of all CSU buildings are more than forty years old and the systemwide deferred maintenance backlog for these and other facilities total approximately \$2 billion. While the CSU has maintained its buildings as best it could with available funding, the state historically funded most of the costs associated with the construction and maintenance of academic buildings and campus infrastructure. The state shifted this obligation to the CSU in 2014, making facilities and infrastructure a significant consideration when developing and implementing the CSU operating budget. Dedicating a portion of the CSU operating budget to facilities and infrastructure is essential to address the most pressing facility and infrastructure needs on campuses.

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- III. *Employee Compensation:* Central to the student experience is the ability to interact, learn from and be guided by outstanding faculty and staff. The CSU is proud of the thousands of its employees who are dedicated to students and their success. Modest compensation increases are a significant priority for the CSU to remain competitive to recruit and retain outstanding faculty, staff and administrators who are committed to students' well-being and academic success.

- IV. *Mandatory Costs:* Mandatory costs are the expenditures in the operating budget that increase annually due to inflation and other state, federal or statutory mandates that apply to the CSU and must be paid. These include increases in the cost of health care and retirement for employees, changes in state wage laws—including a multi-year incremental increase in the minimum wage—and the increased cost of operating and maintaining new facilities. Without funding for mandatory cost increases, campuses would have to make cuts and redirect resources from other program areas to meet these obligations.

- V. *Enrollment Growth:* The CSU confers the most baccalaureate degrees in the state and contributes to the California workforce in significant ways. Increased enrollment funding contributes to new sections of high-demand courses, hiring new tenure-track and temporary faculty, providing more academic and student support services, and bolstering overall institutional support and operation of the campus to serve existing and additional students. With a total student body of more than 480,000 students, the CSU continues to see increased demand from qualified applicants each year. New incremental funding would allow for growth in the average unit load for continuing students in support of graduation rate goals, and a steady number of new students admitted and served.

Possible Tuition Proposal for Consideration

To ensure the university has all revenue options available to meet its 2018-19 priorities, the CSU must begin a conversation about a potential tuition increase. That process begins with this notification and its submittal to the CSSA.

In the coming months, consideration of this tuition proposal by the Board will align with the CSU's shared governance model and there will be appropriate consultation with, and feedback from, the CSSA and other CSU stakeholders. The CSU also will engage with the CSSA, Academic Senate and other stakeholders to collaboratively advocate for full funding of the CSU's operating budget request.

The state budget cycle is asynchronous from the planning decisions of the CSU, as well as the planning that current and potential students must undertake to prepare for the 2018-19 academic year. Specifically, the outcome of the 2018-19 budget cycle will not be known until June 2018. To provide students and families adequate time to plan and to ensure the CSU is in alignment with the law, the administration, the Board and all constituents must begin a conversation regarding tuition. It is anticipated that this consultation period will include an information item at the January 2018 Board meeting and an action item at the March 2018 Board meeting. The tuition increase would take effect during the 2018-19 academic year.

The potential tuition increase is \$228 per resident undergraduate student for the 2018-19 academic year. This would take the annual tuition price from \$5,742 per student to \$5,970. Coupled with potential tuition increases to teacher credential, graduate, and doctoral programs, the potential increase would generate approximately \$69.8 million in new net revenue in 2018-19 to support the Board's budget priorities described above. State University Grant (SUG) funding would grow by almost \$35 million to accommodate eligible students' additional need resulting from a tuition increase.

Separately, the CSU proposes a greater tuition increase for non-resident students than proposed for resident students. The potential non-resident tuition increase of \$30 per unit would change the per-unit semester price from \$396 to \$426 (\$20 per-unit quarter price from \$264 to \$284), or \$900 for a full-time undergraduate non-resident student for the 2018-19 academic year. For full-time non-resident students, this would increase the supplemental fee from \$11,880 to \$12,780. The potential increase would generate approximately \$20.7 million of new revenue in 2018-19.

[Note: Notwithstanding the differential dollar and tuition rates proposed by level of education, for simplicity and illustration purposes only, we use a potential \$228 increase and a potential annual tuition price of \$5,970 per resident undergraduate student throughout this proposal.]

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2) PURPOSED USE OF INCREASED TUITION REVENUES

The state general fund and student tuition and fees are the two primary revenue sources that support the educational endeavors of more than 480,000 CSU students. The current operating budget is made up of approximately 55 percent from state general funds and 45 percent from student tuition and fees.

State funding and tuition revenue support general operations of the university including instruction, academic support, student services, institutional support, operations and maintenance of academic facilities, and institutional financial aid.

The Board adopted an operating budget request for 2018-19 at its November 2017 meeting that would invest new resources in top priority areas described earlier and summarized below.

After this budget plan is submitted for the state’s consideration, it is the responsibility of the governor and legislature to determine the amount of state general fund for the CSU. Subject to final Board decisions, and subsequent action by the governor and legislature on the CSU budget, revenue generated by a tuition increase would be used to partially support the categories of incremental expenditures in the table below.

2018-19 Budget Plan	
Incremental Expenditure Increases	
	In Millions
Graduation Initiative 2025	\$75.0
Enrollment Growth: 3,641 FTES	39.9
Employee Compensation	122.1
Academic Facilities & Infrastructure Needs	15.0
Mandatory Costs	30.9
Total	\$282.9
<i>Other Inflationary Cost Increases</i>	<i>17.4</i>
Anticipated Incremental Revenue Increases	
General Fund:	
Governor’s Anticipated Funding Plan	\$102.0
Tuition Revenue:	
Tuition from Enrollment Growth	19.9
Potential Tuition Increase	69.8
Total	\$191.7
<i>Cost Avoidance, Efficiencies & Program Reallocations</i>	<i>17.4</i>
CSU Remaining Need	\$91.2

3) and 4) POTENTIAL IMPACT TO STUDENTS AND MITIGATION OF IMPACT ON STUDENTS WITH FINANCIAL NEED

The CSU remains committed to keeping costs as low as possible for students. More than 60 percent of all CSU undergraduates have their tuition fully covered by grants and waivers. Eighty percent of all CSU students receive some form of financial assistance. The CSU does not expect these percentages to change as the result of a modest tuition increase.

State Grants and Waivers

A student who receives a Cal Grant tuition award would not be affected by a potential tuition increase because the award amount for this state program is designed to pay the entire tuition cost. This would include students utilizing the California Dream Act Application. Similarly, a student who receives a state-mandated tuition fee waiver would not be affected by the potential tuition increase because these state programs are also designed to waive the entire cost of tuition.

Institutional Grants

The State University Grant (SUG) is available to undergraduates, teacher credential candidates, and graduate students. A student who receives a full SUG would not be affected by a potential tuition increase because this CSU-administered institutional aid program waives the entire tuition cost. For students who do not receive the maximum award to cover the full tuition cost and absent any other financial aid, SUG may cover the potential increase in tuition. However, individual SUG awards vary for each student. CSU doctoral programs and graduate business professional programs also offer need-based grant programs similar to SUG. As part of the potential tuition increase, SUG funding would grow by almost \$35 million to accommodate eligible students' additional need resulting from a tuition increase.

Federal Aid

The maximum full-time Pell Grant award for 2017-18 is \$5,920. Any changes to 2018-19 Pell award amounts are not known at this time. If tuition were increased by an additional \$228 per year, CSU tuition would be \$5,970, which means a resident undergraduate student who qualifies for the maximum Pell Grant award would have all but \$50 of the cost of tuition covered by this program. At the CSU, most resident students who are eligible for a full Pell Grant also qualify for the Cal Grant or SUG. For those students, the cost of tuition would still be fully covered by non-loan aid.

For those students who qualify for the Cal Grant or SUG, the Pell grant may be used for non-tuition expenses including campus-based fees, books, and other living expenses.

Pell Grant award amounts can vary based upon income and enrolled units. For students who do not receive the maximum award, and absent any other financial aid, the Pell Grant may partially cover the potential increase in tuition.

Loans

Loan programs can also be used to cover all tuition costs for a student. Based on CSU financial aid packaging policies in which grants and waivers are applied first, and loans second, it is unlikely that student loan debt would increase materially, if at all, in order to pay for a potential tuition increase.

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Financial Aid Awareness

The CSU will continue its commitment to informing students and families of the availability of financial aid. Each campus maintains a robust internet site that provides information to students and families. Campuses will continue to communicate with students on a regular basis with reminders and notices of key application periods and deadlines. Information will continue to be available via the admission application site (i.e., Cal State Apply) and calstate.edu. Campuses will also provide information as part of student outreach, the admission process, and orientation events as well as provide workshops both on and off campus to prospective and current students and their families.

Employment

CSU financial aid packaging policies do not include or establish a minimum workload expectation for students. A student may work to cover tuition and other college-related expenses and if he or she qualifies, can participate in the federal work-study programs for this purpose. For students who work to meet their full cost of attendance, at the minimum wage of \$11 per hour during the latter half of 2018 and at \$12 per hour during the front half of 2019, a resident undergraduate student would need to work approximately 25 additional hours per academic year— equivalent to less than 0.5 hour per week—to cover a \$228 increase in tuition (assuming taxes and other withholdings).

Student Indebtedness

While 49 percent of all CSU students graduate with some loan debt for college-related expenses, the amount of the debt is substantially lower than the California and national average, as shown in the table below.

AY 2014-15	Amount of Debt
National Average	\$30,100
California Average	\$22,191
CSU Average	\$15,531

Average indebtedness would increase only slightly if a student needs to borrow additional funds to cover the potential tuition increase. For example, if a student borrows an additional \$228 a year for four years of enrollment (total \$912), the anticipated monthly payment upon graduation would increase by approximately \$10.50, based on a maximum interest rate of 6.8 percent (currently 4.45 percent) and a standard 10-year repayment schedule. Based on similar terms and conditions, if a student borrowed an additional \$228 a year for six years of enrollment (total \$1,368), the anticipated monthly payment would increase by approximately \$15.75. With these changes included, average indebtedness at the CSU would continue to be significantly lower than the California average or national average.

5) ALTERNATIVES FOR ADDRESSING THE OPERATING BUDGET SHORTFALL

The CSU has four primary options as alternatives for addressing its fiscal priorities in the coming year. These options are not mutually exclusive and may be combined in varying proportions by the end of the budget process. In general, the four options are described below.

Option A: Increase state funding to cover the full operating budget request

The CSU's first priority and commitment is to make the case with lawmakers that additional investment in the CSU is necessary and is in the best interest of the state and students. The CSU will work with partners across the system including students, faculty, staff, business, union leaders, alumni, and friends to make the case in Sacramento. With the historic gains made in four-year and six-year graduation rates, the success that campuses have had in providing students with opportunities to increase social mobility and the state's need for more college graduates, arguments for increased state funding have never been stronger. While additional state funding is the preferred option, the state allocation will not be known until a final budget agreement is reached in June 2018.

Option B: Increase tuition to partially cover the operating budget request while continuing to advocate for more state funding

A potential tuition increase of \$228 per resident undergraduate student would take the annual tuition price from \$5,742 per student to \$5,970. Coupled with potential increases to non-resident tuition, as well as graduate, doctoral, and teacher credential programs, the potential tuition increase would generate approximately \$69.8 million of new revenue in 2018-19. While the funding raised from a potential tuition increase would not fully fund the operating budget request, it would allow for some investments to be made in critical areas, coupled with continued advocacy efforts in Option A to fully fund the operating budget request.

Option C: Cost Avoidance, Efficiencies & Program Reallocations

Efforts by the Office of the Chancellor and every campus to identify and employ administrative efficiencies and effectiveness will continue to be a high priority. Each year, inflation and other price increases have an effect on each campus' bottom line. For the most part, annual operating budget requests address these types of increases on salaries and benefits through the mandatory costs category described above. However, in recent years, campuses have not received annual funding increases to cover inflationary costs in areas such as communications, information technology, contractual services, library subscriptions and instructional equipment. Chancellor's Office staff estimate that inflationary cost increases over the past five years exceeded \$46 million. It is anticipated that these costs will increase further by \$17.4 million for 2018-2019.

Above and beyond efforts to address regular inflationary pressures, the CSU will continue to pursue cost avoidance strategies and administrative efficiencies to be good stewards of state and tuition resources as well as address as many unfunded cost increases as possible. Campuses and the Chancellor's Office make decisions annually to redistribute budgets to cover increased

costs, pursue and implement efficiencies and cost sharing across the system, and reallocate from under-utilized programs to the most pressing needs of the campus and system.

However, it is important to manage expectations and dispel misconceptions about improved efficiency and effectiveness. Past successes have yielded, on average, savings of tens of millions of dollars per year, but remaining opportunities are marginal in value. As a result, any savings opportunities that could culminate in 2018-19 would not significantly narrow the \$161 million budget gap identified in the 2018-19 Operating Budget Request.

Additionally, CSU will continue to examine ongoing investments to ensure they are in line with the mission of the university so that the money invested in CSU by the state and students is spent thoughtfully and with student success at its core. For example, recently enacted law authorizes the CSU to invest in securities that yield a higher rate of return than fixed income securities. The Board established an investment advisory committee in November 2017 and the committee is developing a master investment policy as well as investment portfolios. The goal is to soon move a portion of CSU funds into those portfolios, earn a better rate of return, and use those returns on deferred maintenance or critical infrastructure needs, which is a key piece of student success. To do so then allows CSU to use more of the operating funds for direct academic offerings and support.

Option D: In lieu of additional state funding or a potential tuition increase, reduce programs and services, both academic and non-academic

The CSU's required financial obligations, along with critical priorities like the Graduation Initiative and enrollment growth, far exceed the amount of funding signaled from the governor's office for 2018-19. If advocacy efforts do not secure the full operating budget requests, and if tuition is not increased, many priority areas of the operating budget would be reduced or eliminated because campuses would have to redirect funding from existing programs, services and priorities to fund a portion of mandatory cost obligations and employee compensation increases. Fewer course sections would be available to students, average unit load would go down and less academic and student support services would be available.

POTENTIAL SYSTEMWIDE TUITION AND FEE CHANGES FOR THE 2018-19 ACADEMIC YEAR

Undergraduate, Credential and Graduate Programs

Table 1 shows the current and potential maximum tuition levels for undergraduate, credential, and graduate programs.

Table 1: Undergraduate and Graduate Tuition Changes for the Academic Year

	Current	Proposed	Change
Undergraduate Programs			
6.1 or more units	\$5,742	\$5,970	\$228
0 to 6.0	3,330	3,462	132
Credential Programs			
6.1 or more	6,660	\$6,924	264
0 to 6.0	3,864	4,014	150
Graduate and Other Post-Baccalaureate Programs			
6.1 or more	7,176	\$7,608	432
0 to 6.0	4,164	4,410	246

Summer rates would increase beginning with the summer 2019 term.

Doctoral Programs

The table below shows the current and potential maximum tuition rates for the three doctoral programs offered by the CSU.

Table 2: Doctoral Program Tuition Per Academic Year

	Current	Proposed	Change
Doctor of Education	\$11,838	\$12,546	\$708
Doctor of Nursing Practice	15,270	16,188	918
Doctor of Physical Therapy	17,196	18,228	1,032

Tuition for the Doctor of Physical Therapy program is mandated by state law (Education Code 66042.1) to be no higher than that of the University of California (UC).

The tuition for the Doctor of Education program is mandated by state law (Education Code 66040.5) to be no higher than the rate at the UC.

The law does not limit the tuition that may be assessed for the CSU Doctor of Nursing Practice program and does not link the CSU tuition and UC tuition and fees for doctoral nursing programs.

Non-Resident Students

Non-resident tuition is in addition to applicable systemwide tuition. Table 3 shows the current and potential maximum per semester and per quarter unit rates for non-resident students.

Table 3: Non-Resident Tuition

	Current	Proposed	Change
Semester Campus	\$396	\$426	\$30
Quarter Campus	264	284	20

Graduate Business Professional Program

The Graduate Business Professional Fee is in addition to applicable systemwide tuition. The Board resolution authorizing this fee requires that whenever the Board takes action to adjust tuition for graduate students, the same adjustment will be made to the Business Professional Fee. Table 4 shows the current and potential maximum per semester and per quarter unit rates.

Table 4: Graduate Business Professional Fee

	Current	Proposed	Change
Semester Campus	\$270	\$282	\$12
Quarter Campus	180	188	8

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TIMELINE

Date	Action
Nov 21, 2017	<i>California State Student Association</i> -- Provide tuition proposal to student representatives
Nov 30, 2017	<i>California State Student Association</i> -- Hold consultation meeting with student representatives to discuss tuition proposal
Jan 30 – 31, 2018	<i>Trustees</i> -- Information Item -- Hold public meeting to consider tuition proposal
Mar 20 – 21, 2018	<i>Trustees</i> -- Action Item -- Hold public meeting to consider adopting tuition proposal
May 2018	<i>Campuses</i> -- Implement tuition increase in billing statements for continuing students for the 2018-19 academic year (if adopted)
June 2018	Outcome of 2018-19 state budget process
July 2018	Campus allocations made based on final budget decisions and available resources
Aug–Sept 2018	Fall 2018 classes begin

All dates and actions align with requirements of the *Working Families Student Fee Transparency and Accountability Act*.