

**EAST CENTRAL COLLEGE  
BOARD OF TRUSTEES MEETING  
March 1, 2021**

**AGENDA ITEM 8: RADIOLOGIC TECHNOLOGY PROGRAM**

**Recommendation:** To **approve** tuition and fees for the Radiologic Technology Program effective for the 2021-22 academic year as outlined in the attached memorandum.

Attachment

3/1/2021

**East Central College**

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**ADDENDUM**

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**BOARD MEMORANDUM**

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**TO:** BOARD OF TRUSTEES

**FROM:** DR. JON BAUER

**SUBJECT:** RADIOLOGIC TECHNOLOGY TUITION & COURSE FEES

**DATE:** MARCH 7, 2021

**CC:**

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This memorandum serves as a recommendation for the Board of Trustees to approve tuition and course fees for the Radiologic Technology program, effective for the 2021-22 Academic Year.

As you know, the Board of Trustees on February 1 authorized the administration to pursue the change of control/sponsorship of the program, which is now offered by Rolla Public Schools at Rolla Technical Center. This program is already a partnership between ECC and Rolla, with RTC offering the program courses and ECC offering general education courses and conferring the degree. With a change of sponsorship, ECC would offer the entire program.

After reviewing the anticipated expenses and revenue for the program, we are proposing a new tier to our tuition program. Tier 3 would be charged as follows:

**In-District**      \$200 per credit hour

**Out-of-District** \$300 per credit hour

In addition, course fees for the program are outlined on the attached document. Our staff has carefully reviewed the consumable and incidental fees in each course, and developed the fees as proposed. The course fees have been approved by the Academic Council and are presented for final action by the board.

While the tuition and fees are significant, this structure still represents a cost-savings compared to the amount currently charged by Rolla Public Schools. Moreover, the structure ensures that tuition and fees cover the expenses of the program, as detailed in the following pro forma statements.

The school district has been very responsive to our requests for information, as well as structuring the current lease to assist with the transition. For the next two years, the district has agreed to offer the space at no additional cost. Beginning in the third year—FY24—the additional expense is projected to be \$10,150 for 700 square feet of space. This represents the lease of the Radiologic Technology classroom; the district will not charge for the program lab.

We have worked with the school district on an agreement for supplies and equipment. ECC would purchase existing supplies and materials for a one-time cost of \$4,133.70.

Rolla Public Schools will retain ownership of equipment for the program, with maintenance and repairs being the responsibility of ECC. The equipment will be leased by ECC, as outlined on the following pro forma statements. Due to the funding associated with the district’s purchase of the equipment, Rolla must retain ownership of the equipment.

**Revenues & Expenses, FY22-23**

The revenues and expenses for FY22 and FY23 are provided for your consideration, based on the schedule of Tier 3 tuition and course fees proposed.

<b>Preliminary Statement of Revenue, Expenses, &amp; Changes in Net Assets</b>			
FY22 Radiologic Technology			
	<b>Student Type</b>	<b>Qty</b>	<b>Credit Hours</b>
	1st year	15	495
	2nd year	11	187
	<b>Total</b>	<b>26</b>	<b>682</b>
<b>Program Operating Revenues:</b>			
	Student Tuition		\$ 184,700.00
	Student Course Fees		\$ 53,270.00
	Acceptance Packet Fee		\$ 1,875.00
	RTI-C Credit for Accreditation Fees		\$ 5,620.00
	Perkins funding		\$ -
	Facilities Fee		\$ 4,774.00
		<b>Total</b>	<b>\$ 245,465.00</b>
<b>Program Operating Expenses:</b>			
	Salaries		\$ 125,401.67
	Benefits		\$ 23,128.68
	Program Space		\$ -
	Equipment Lease		\$ 2,381.43
	Inventory Transfer (AY22 only)		\$ 4,133.70
	Contractual Services		\$ 1,500.00
	Department Expenses & Consumable Supplies		\$ 18,330.00
	Program Supplies		\$ 32,105.00
	Travel		\$ 3,000.00
	Program Accreditation Fees (JRCERT)		\$ 6,120.00
		<b>Total</b>	<b>\$ 216,100.47</b>
<b>Revenue over Expenses</b>			<b>\$ 29,364.53</b>

FY23 Radiologic Technology			
	Student Type	Qty	Credit Hours
	1st year	11	363
	2nd year	15	255
	<b>Total</b>	<b>26</b>	<b>618</b>
<b>Program Operating Revenues:</b>			
	Student Tuition		\$ 164,800.00
	Student Course Fees		\$ 49,950.00
	Acceptance Packet Fee		\$ 1,375.00
	RTI-C Credit for Accreditation Fees		\$ -
	Perkins Funding		\$ 3,980.00
	Facilities Fee		\$ 4,326.00
		<b>Total</b>	<b>\$ 220,105.00</b>
<b>Program Operating Expenses:</b>			
	Salaries		\$ 129,305.73
	Benefits		\$ 23,944.09
	Program Space		\$ -
	Equipment Lease		\$ 2,381.43
	Inventory Transfer (AY22 only)		\$ -
	Contractual Services		\$ 1,500.00
	Department Expenses & Consumable Supplies		\$ 15,130.00
	Program Supplies		\$ 30,685.00
	Travel		\$ 3,000.00
	Program Accreditation Fees (JRCERT)		\$ 2,150.00
		<b>Total</b>	<b>\$ 208,096.25</b>
<b>Revenue over Expenses</b>			<b>\$ 12,008.75</b>

## Course Fees

The course fees proposed for adoption are as follows. The costs associated with each fee are included in the accompanying table, with the proposed fee for each course in the shaded column.

Radiologic Technology - Course Fee Breakdown - AY22														
Semester	Course Number	Course Name	Course Type	Semester	Lab/Supply Fees	Cost Factor for faculty load	Apparel	Liability Insurance	Radiation Monitoring Device	Image Markers	Digital Access	HESI Remediation	ARST/MoS RT Membership	Course Fees Total
		Acceptance Packet												\$ 125.00
	RAD 101	Fundamentals of Rad Sci & Health Care	LEC	1			\$ 60.00		\$ 250.00					\$ 310.00
	RAD 102	Radiation Protection, Prod & Characteristics	LEC	1									\$ 35.00	\$ 35.00
	RAD 103	Digital Image Acquisition & Display I	LEC	1										\$ -
1	RAD 104	Patient Care in Radiologic Science	LAB	1	\$ 300.00	\$ 60.00				\$ 40.00				\$ 400.00
	RAD 105	Radiographic Procedures I	LAB	1		\$ 60.00		\$ 15.00					\$ 380.00	\$ 455.00
	RAD 106	Radiographic Physics I	LEC	1							\$ 240.00			\$ 240.00
	RAD 151	Clinicals I	Clinical	1		\$ 60.00					\$ 40.00	\$ 260.00		\$ 360.00
	RAD 152	Radiographic Procedures II	LAB	2		\$ 60.00								\$ 60.00
	RAD 153	Radiographic Physics II	LEC	2										\$ -
2	RAD 154	Digital Image Acquisition & Display II	LAB	2		\$ 60.00								\$ 60.00
	RAD 155	Clinicals II	Clinical	2		\$ 60.00								\$ 60.00
3	RAD 156	Pharmacology & Drug Administration	LAB	3	\$ 300.00	\$ 60.00								\$ 360.00
	RAD 157	Clinicals III	Clinical	3		\$ 60.00								\$ 60.00
	RAD 201	Digital Image Acquisition & Display III	LEC	4			\$ 60.00						\$ 35.00	\$ 95.00
4	RAD 202	Advanced Radiographic Procedures I	LAB	4	\$ 300.00	\$ 60.00		\$ 15.00						\$ 375.00
	RAD 203	Radiation Biology	LEC	4										\$ -
	RAD 204	Clinicals IV	Clinical	4		\$ 60.00			\$ 100.00		\$ 40.00	\$ 230.00		\$ 430.00
	RAD 251	Imaging Equipment	LEC	5										\$ -
5	RAD 252	Advanced Radiographic Procedures II	LAB	5		\$ 60.00							\$ 350.00	\$ 410.00
	RAD 253	Clinicals V	Clinical	5		\$ 60.00								\$ 60.00
	RAD 290	Curriculum Review V	Review	5							\$ 200.00			\$ 200.00
														\$ 4,095.00

There has been a significant amount of communication, analysis, and work since last month. I am grateful for the staff involved in this project, specifically Vice President of Academic Affairs Robyn Walter, Dean Nancy Mitchell, and Rolla Director Christina Ayres. I am also appreciative of the cooperation of Rolla Public Schools, as both of us have worked diligently to ensure a smooth transition for students.

This change represents a significant opportunity for the college, one that is consistent with our Soar to 2024 Strategic Plan.

A full proposal will be presented during the board meeting Monday. This information is presented in advance of the meeting for your consideration. To maintain our schedule for the change of sponsorship to be occur on July 1, the board will be asked to approve the tuition and course fees at the March 8 meeting.

Please contact me if you have any questions. I look forward to our discussion Monday evening.