

## Swimming Classes Pool Maintenance and Repair/Replacement Costs

### Operational and Maintenance Costs

Yearly Operational Costs	<b>\$38,422</b>	Pool Certificate, Annual County Tests, Monthly E.coli Tests, Labor, CPO Certification, Pool Chemicals, Average Miscellaneous Maintenance w/Parts (\$29,722), and Natural Gas and Water (144k gal.) (\$8,700)
2008-2017 Repair/Replacement Costs	<b>\$121,596</b>	Boiler and Pool Filter Replacement, Pool Surface Repairs, Pool Lift Maintenance

## Non-Credit Classes (Life Enrichment) Revenue, Expenses, and Utilization

Life Enrichment is run off of its auxiliary budget. In addition to covering instructor and lifeguard pay, taxes, and potentially required benefits, Life Enrichment must also cover the costs of the schedule's printing, associated advertising, credit card machine use, and office supplies. Those costs along with instructor and lifeguard costs are included in the "Expenses" column below. The above Operational and Maintenance Costs are not included.

### Profit and Loss Fall 2015 through Fall 2017 Semesters

Semester	Revenue	Expenses	Profit/Loss
Fall 2017	\$3,130.00	\$2,248.13	<b>\$881.87</b>
Spring 2017	\$11,019.00	\$11,287.02	<b>\$268.02</b>
Summer 2017	\$1,652.00	\$1,111.49	<b>\$490.82</b>
Fall 2016	\$6,179.00	\$7,199.76	<b>\$940.76</b>
Spring 2016	\$9,138.00	\$11,186.22	<b>\$2,048.22</b>
Summer 2016	\$4,290.00	\$4,764.34	<b>\$474.34</b>
Fall 2015	\$4,596.48	\$8,188.24	<b>\$810.24</b>
		Total Profit	<b>\$1,372.69</b>
		Total Loss	<b>\$4,541.58</b>
		Net Loss (Total Profit minus Total Loss)	<b>\$3,168.89</b>

### Spring 2017 Tuition Increase and Revenue Loss

Tuition was increased beginning with the Spring 2017 semester to help offset the costs of the swim classes and a part-time, benefited instructor (became part-time, benefited Spring 2015). In spite of the increased class cost, the water classes still experienced a revenue loss in Spring 2017 due to the closure of the pool in April for boiler repair, which meant classes had to be cancelled. In addition, even though classes were cancelled during this time, the instructor still had to be paid for the cancelled classes because of her part-time, benefited status.

## Unduplicated Registration Numbers for All Water Classes in Each Semester

Spring 2017 Water Classes	142
April 2017 – Pool Closed – Boiler Repair	
Summer 2017 Water Classes	25
Water Aerobics taught on credit side	
Fall 2017 Water Classes	<u>22</u>
Water Aerobics taught on credit side	
<b>Total AY 2017</b>	<b>189</b>
Summer 2016 Water Classes	113
Spring 2016 Water Classes	189
April 2016 – Pool Closed – Pump Replacement	
Fall 2016 Water Classes	<u>177</u>
<b>Total AY 2016</b>	<b>479</b>
<b>Fall 2015 Water Classes</b>	<b>138</b>

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## **Credit Classes Revenue, Expenses, and Utilization**

**Fall 2017 Enrollments – 57 Duplicated Headcount (actual no. of enrollments); 41 Unduplicated Count (actual no. of students); 16 Duplicates [IR Office, MP 1/11/18]**

### Aquatic Conditioning – 25 students

25 students X \$20 = \$500 – All students enrolled under the Golden Age Privilege and were non-degree seeking.

**Total = \$500**

### Beginning Swimming – 16 students

13 students X \$20 = \$260 – 12 students enrolled under the Golden Age Privilege and were non-degree seeking;

1 student was an employee and paid the employee cost of \$10/credit plus the \$10 lab fee.

2 students X \$152.75 = \$305.50 – Both students were non-degree seeking and paid the actual course cost.

1 student X \$199.75 = \$199.75 – The student paid the out-of-state cost and was degree-seeking.

**Total = \$765.25**

### Intermediate Swimming

14 students X \$20 = \$280 – All students enrolled under the Golden Age Privilege and were non-degree seeking.

2 students X \$152.75 = \$305.50 – Both students were non-degree seeking and enrolled at the actual course cost.

**Total = \$585.50**

### **Fall 2017 Total Class Revenue = \$1,850.75**

- 51 students enrolled under the Golden Age Privilege; 1 student was an employee.

Total revenue from 52 students at \$20/class = \$1,040

- Of the 5 students who were degree-seeking, 4 students paid \$152.75/class and 1 student paid \$199.75/class.

Total revenue = \$810.75

<b>Fall 2017 Total Class Tuition Revenue</b>	<b>\$1,850.75</b>
<b>Fall 2017 Instructor Cost</b>	<b><u>\$8,220.81</u></b>
<b>Total Fall 2017 Loss</b>	<b>\$6,370.06</b>

**AY 2015, 2016, and 2017 Pool Usage by Credit Classes**

In AY 2015, 2016, and 2017, 29 students (41% of all swimming students) enrolled more than once. These 29 students account for 104 (70%) of the total enrollments during 2015, 2016, 2017. [LCCC IR Office, AMM, 11/27/17]

- Eighteen students were seniors who had 76 total enrollments under the Golden Age Privilege (\$10/credit hour plus a \$10 lab fee).
- Three of these students are current LCCC employees, and one is an employee's spouse. These four individuals represent 11 total enrollments.
- Ten students enrolled in PEAC 1012 Beginning Swimming at least twice, and three of these enrolled in this course three times.
- Eighteen students enrolled in PEAC 2011 Intermediate Swimming at least twice in the three-year period; five of these students enrolled in this course at least three times.
  - o One student enrolled in this course every semester from Spring 2016 thru Fall 2017.
- Twenty-five students enrolled in both PEAC 1012 and PEAC 2011 during the same semester.

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