Tuition & Fee Rate Proposals
FY 2020-21

October 16, 2019

Tuition and Fee Rate Proposals (FY 2020-21)

UNC Policy 1000.1.1

Campuses must utilize a tuition & fee advisory committee to review:

• Campus-Based Tuition Increases (base tuition rate)

• School-Based Tuition Increases (program-specific tuition increments)

• BOG-approved Fees:
  • General & Debt Fees
  • Application Fees
  • Special Fees (e.g. Program Fees)

Key Dates

Tuition & Fee Committee Meets: October 16, 18
Presentation to Chancellor: October 21
ASU Board of Trustees: November 22
Submit to UNC System Office: December 6
UNC Board of Governors (Review): January 16-17, 2020
UNC Board of Governors (Approval): March 19-20, 2020

2020-21 Tuition & Fee Advisory Board

<table>
<thead>
<tr>
<th>Name</th>
<th>Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>John Smith</td>
<td>Chancellor</td>
</tr>
<tr>
<td>Jane Doe</td>
<td>Vice Chancellor</td>
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<tr>
<td>Robert Jones</td>
<td>Dean</td>
</tr>
<tr>
<td>Mary Johnson</td>
<td>Associate Dean</td>
</tr>
<tr>
<td>James Brown</td>
<td>Assistant Dean</td>
</tr>
<tr>
<td>Sarah Lee</td>
<td>Student Services Director</td>
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<tr>
<td>Michael Davis</td>
<td>Financial Aid Director</td>
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<tr>
<td>Emily Miller</td>
<td>Housing Services Director</td>
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<tr>
<td>David Taylor</td>
<td>University Police</td>
</tr>
<tr>
<td>Anna Wang</td>
<td>Student Life Coordinator</td>
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<tr>
<td>Edward Ross</td>
<td>Enrollment Management</td>
</tr>
<tr>
<td>Linda Green</td>
<td>Academic Affairs Director</td>
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Tuition and Fee Rate Proposals (FY 2020-21)

Appalachian State University

Appalachian State University

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Appalachian State University
Tuition and Fee Rate Proposals (FY 2020-21)

UNC System Office Guidance (distributed September 25, 2019)

- 3% maximum tuition increase permitted for resident undergraduates
- Tuition remains fixed for continuing resident undergraduates (per N.C. General Statute §116-143.9)
- Market-driven tuition increases permitted for non-resident undergraduates and all graduate students
- Maximum allowable increase of 3% for mandatory student fees that are charged to all students and approved by UNC Board of Governors (per N.C. General Statute §116-143.10)

Appalachian State University
Base Tuition Increase Proposal
Recommendation of Sources and Uses
2020-21

**Tuition and Fee Rate Proposals (FY 2020-21)**

**2020-21 Base Tuition Rate Proposal**

<table>
<thead>
<tr>
<th>Tuition Category</th>
<th>2019-20 Tuition</th>
<th>2019-20 Proposed Increase</th>
<th>% Change</th>
<th>Incremental Revenue</th>
<th>2020-21 Tuition Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>UG Resident (incoming)</td>
<td>$4,242.00</td>
<td>$129.00</td>
<td>3.0%</td>
<td>$669,986</td>
<td>$4,371.00</td>
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<tr>
<td>UG Resident (FY18-FY19 Fixed Tuition Cohort)</td>
<td>$4,242.00</td>
<td>$0.00</td>
<td>0.0%</td>
<td>4,242.00</td>
<td></td>
</tr>
<tr>
<td>UG Resident (FY17 Fixed Tuition Cohort)</td>
<td>$4,159.00</td>
<td>$0.00</td>
<td>0.0%</td>
<td>4,159.00</td>
<td></td>
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<tr>
<td>UG Nonresident</td>
<td>$19,049.00</td>
<td>$580.00</td>
<td>3.0%</td>
<td>$788,094</td>
<td>$19,629.00</td>
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<tr>
<td>Graduate Resident</td>
<td>$4,839.00</td>
<td>$147.00</td>
<td>3.0%</td>
<td>$180,123</td>
<td>$4,986.00</td>
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<tr>
<td>Graduate Nonresident</td>
<td>$18,271.00</td>
<td>$557.00</td>
<td>3.0%</td>
<td>$96,322</td>
<td>$18,828.00</td>
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</tbody>
</table>

* Undergraduate and graduate base tuition rates have remained constant since 2017-18 (last increases approved by BOG in Spring 2017)

**Recommendations of Sources and Uses (FY 2020-21)**

- **Sources:**
  - Tuition Increase - UG Resident (incoming) $669,986
  - Tuition Increase - UG Nonresident $788,094
  - Tuition Increase - GR Resident $180,123
  - Tuition Increase - GR Nonresident $96,322
  - Total Projected Revenue $1,734,525

- **Proposed Uses:**
  - New Faculty positions (10) $1,075,406
  - New Advising positions (3) $190,798
  - Library resources $242,834
  - Academic-related operating expenses $225,488
  - Total Proposed Uses $1,734,525

- **Balance** $0

Note: Includes Distance Education
### Tuition and Fee Rate Proposals (FY 2020-21)

**Per the UNC Board of Governors:**

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**Regarding Resident Undergraduate Tuition Rates:**

"Combined rates for non-resident undergraduate students shall continue to remain in the **bottom quartile** of a institution’s public peers."

**Regarding Non-Resident Undergraduate Tuition Rates:**

"Combined rates for non-resident undergraduate students should be market driven and reflect the full cost of providing a quality education. In addition, a goal of each campus should be setting non-resident rates at or above the **third quartile** of each institution’s peers."

**Regarding Graduate and Professional School Tuition Rates:**

"Graduate and professional schools shall continue to establish rates consistent with each program’s unique market and academic requirements."

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### IPEDS Peer Comparison Data - Resident Tuition & Fees

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<thead>
<tr>
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<tbody>
<tr>
<td>Western Michigan State</td>
<td>9,657</td>
<td>9,700</td>
<td>9,740</td>
<td>9,780</td>
<td>9,820</td>
<td>9,860</td>
<td>9,900</td>
<td>9,940</td>
<td>9,980</td>
<td>10,020</td>
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<tr>
<td>Miami University, Ohio</td>
<td>6,950</td>
<td>7,000</td>
<td>7,050</td>
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<td>7,200</td>
<td>7,250</td>
<td>7,300</td>
<td>7,350</td>
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<tr>
<td>Indiana University</td>
<td>7,400</td>
<td>7,450</td>
<td>7,500</td>
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<td>7,600</td>
<td>7,650</td>
<td>7,700</td>
<td>7,750</td>
<td>7,800</td>
<td>7,850</td>
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<tr>
<td>University of Illinois</td>
<td>8,900</td>
<td>9,000</td>
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<td>9,200</td>
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<td>9,400</td>
<td>9,500</td>
<td>9,600</td>
<td>9,700</td>
<td>9,800</td>
</tr>
<tr>
<td>University of Wisconsin</td>
<td>7,800</td>
<td>7,850</td>
<td>7,900</td>
<td>7,950</td>
<td>8,000</td>
<td>8,050</td>
<td>8,100</td>
<td>8,150</td>
<td>8,200</td>
<td>8,250</td>
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### Program Fees

- **WCOB Program Enhancement Fee**
  - **WCOB Majors** $500 per semester
  - **WCOB Minors** $250 per semester
The Walker College of Business

\[ \text{BSBA Program Fee Presentation} \]

\[ \text{Appalachian} \]

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Walker College of Business Vision

We aspire to be a national leader in business education that emphasizes \textit{experiential learning}, interdisciplinary collaboration, social engagement, and value driven innovation to address complex issues and help co-create a more sustainable world.

ADOPTED MAY 3, 2017

\[ \text{Appalachian} \]

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Competitive Advantages

1. Size
2. Quality
3. Student-Faculty-Community Engagement

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1. Size

The Walker College is the LARGEST-enrolled undergraduate business school/college in the UNC system.

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2. Quality

- Our students are AWARD WINNING, placing in the finals of state, regional, and national competitions year after year.
- 92% of our graduates are placed within 6 months of graduation, with an average starting salary of nearly $50,000.
Walker College economics students placed first in their Regional and District Fed Challenge competitions, where they analyzed economic and financial conditions and formulated recommendations, modeling the Federal Open Market Committee. The team received an honorable mention, as did Princeton University and the University of Chicago, in the final held in Washington, D.C.

Appalachian’s chapter of the Association of Information Technology Professionals (AITP) received the AITP Outstanding Chapter of the Year award for its region at the National Collegiate Conference. This marks the 40th national or regional award that Appalachian’s AITP chapter, comprised of computer information systems and supply chain management students, has received since 2007.

Working together to research and analyze a publicly traded company, teams of finance and banking students from the Walker College have won the North Carolina CFA Institute Research Challenge eight of the eleven years that the competition has been held in the state. Appalachian is the only university in the state to have a team in the finals in all eleven years.

Our New Framework for Experiential Learning

- **BLUEPRINT** – In-class experience
- **BIZ** – Businesses on-site interacting with students, ex: Employer in the Foyer
- **MARKETPLACE** – Student-developed and run businesses, ex: Beans to Brew Coffee Shop
- **CONSULT** – Faculty-led student team projects working with clients to help solve complex problems
- **TALKS** – Rapid-fire information sharing among faculty, students, community, industry
Outreach – Brantley Risk Management & Insurance Center

We are one of just twenty universities from around the world designated by the International Insurance Society as Global Centers of Insurance Excellence (GCIE).

The GCIE designation is awarded to universities and colleges that meet stringent criteria focused on course offerings, graduate and industry employment rates, as well as professional involvement.

Outreach – Center for Analytics Research & Education (CARE)


Just one of many applied data analytic projects that students, faculty, and affiliates of CARE are working on with a number of businesses, universities, and the United Nations developing technological and data science solutions for bees and beekeeping as part of a larger effort to ensure food security.

Outreach – Center for Economic Research Policy and Analysis

We are ranked in the top 5% in the world for our research in Experimental and Environmental Economics (RePEc).

Outreach – TI Center for Entrepreneurship (TICFE)

TICFE has assisted 891 Startup Projects since 2014:

- 705 Student ventures/ideas
- 107 Community projects
- 53 Alumni projects
- 26 Faculty and Staff

Pictured left, former Appalachian student Zak Ammar, from Houston, Texas. Zak began his company, Vixster Trash and Recycling, as part of a social entrepreneurship competition in the Walker College. Now fully operational, Vixster provides an on-demand trash and recycling service that connects drivers with community members who are in need of trash and recycling pickup.
I received an internship offer with a Fortune 500 company in Arlington, VA this past summer. Because of the extra financial burden of expensive housing, fees for which I was required to pay up front, I was hesitant to accept this internship, but from a career standpoint I had to accept the offer because opportunities like these are not available in the Boone market. I didn’t have much time to accept before it would be offered to the next candidate. I reached out to Greg Langdon, a great resource in the Brantley Risk & Insurance Center, and he informed me of internship scholarship opportunities. I immediately applied. Because of these scholarships, I was able to comfortably accept the internship having to no longer face the fears of running out of funds while in Arlington.

-Katie Cole
Comparison Data – some examples

<table>
<thead>
<tr>
<th>Institution</th>
<th>Annual Revenue (in $000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Charleston</td>
<td>1,250</td>
</tr>
<tr>
<td>Black Mountain</td>
<td>4,500</td>
</tr>
<tr>
<td>S&amp;M, Appalachian</td>
<td>650</td>
</tr>
<tr>
<td>University of Northern Iowa</td>
<td>1,750</td>
</tr>
<tr>
<td>Kent State University</td>
<td>1,280</td>
</tr>
<tr>
<td>WVU – College of Engineering</td>
<td>4,900</td>
</tr>
<tr>
<td>WVU – College of Medicine</td>
<td>1,280</td>
</tr>
<tr>
<td>WVU – College of Education</td>
<td>1,280</td>
</tr>
<tr>
<td>WVU – College of Public Health</td>
<td>1,280</td>
</tr>
<tr>
<td>WVU – College of Arts &amp; Sciences</td>
<td>1,280</td>
</tr>
<tr>
<td>WVU – College of Business</td>
<td>1,280</td>
</tr>
</tbody>
</table>

Estimate based on 24 S/Bs

Gray = ASU Peers

Yellow = WCU Peers

??? – Scaled for Tomorrow.
Graduate & Professional School Tuition
Beaver College of Health Sciences

Gary H. McCullough, Ph.D.
Associate Dean for Research & Graduate Education
Beaver College of Health Sciences

M.S. in Athletic Training
$75 per credit hour (65 hour program)

M.S. in Speech Language Pathology
$100 per credit hour (60 hour program)

Uses of revenue include, but not limited to:
• Financial Aid (Scholarships, Graduate Assistantships)
• Marketing/Recruiting
• Computers/Software/Equipment
• Personnel Costs
• Faculty Professional Development
• Clinical Program Costs
• Operating Expenses

Tuition and Fee Rate Proposals (FY 2020-21)

Graduate and Professional School Tuition
Incremental Tuition Rates

M.S. in Athletic Training
$75 per credit hour (65 hour program)

M.S. in Speech Language Pathology
$100 per credit hour (60 hour program)

Mandatory Fee Proposals

Tuition and Fee Rate Proposals (FY 2020-21)

Mandatory Fees

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<tr>
<th>Category</th>
<th>2019-20</th>
<th>Proposed Change</th>
<th>2020-21</th>
</tr>
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<tbody>
<tr>
<td>Educational and Technology</td>
<td>$576</td>
<td>$25</td>
<td>$601</td>
</tr>
<tr>
<td>Athletics (5/6 from support Marching Band)</td>
<td>$781</td>
<td>$30</td>
<td>$813</td>
</tr>
<tr>
<td>Student Activities (GO, Rec &amp; REI)</td>
<td>$386</td>
<td>$14</td>
<td>$400</td>
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<tr>
<td>Student Activities (Student Union)</td>
<td>$228</td>
<td>$11</td>
<td>$239</td>
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<tr>
<td>Student Activities (Cultural Affairs)</td>
<td>$45</td>
<td>0</td>
<td>$45</td>
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<tr>
<td>Health Services</td>
<td>$325</td>
<td>0</td>
<td>$325</td>
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<tr>
<td>Campus Security Fee</td>
<td>$78</td>
<td>10</td>
<td>88</td>
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<td>Debt Service Fees</td>
<td>$854</td>
<td>5</td>
<td>859</td>
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<tr>
<td>Non-Student Cost/Rate Fee</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Total Required Fees</td>
<td>$3,008</td>
<td>$90</td>
<td>$3,098</td>
</tr>
<tr>
<td>Total Mandatory Fee Increase (%)</td>
<td>3.0%</td>
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Mandatory Fee Rate Proposals (FY 2020-21)

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<td></td>
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Education & Technology Fee

Talana J. Bell, CPA
Chief Financial Officer
Office of Academic Affairs

Purpose & Justification

Fee Name: Education & Technology Fee
Requested Annual Fee ($): $601.00
Annual Increase Requested ($): $25.00

<table>
<thead>
<tr>
<th>Year</th>
<th>Without Increase</th>
<th>With Increase</th>
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<tbody>
<tr>
<td>2016-17</td>
<td>$546.00</td>
<td>$576.00</td>
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<tr>
<td>2017-18</td>
<td>$576.00</td>
<td>$576.00</td>
</tr>
<tr>
<td>2018-19</td>
<td>$576.00</td>
<td>$576.00</td>
</tr>
<tr>
<td>2019-20</td>
<td>$576.00</td>
<td>$601.00</td>
</tr>
</tbody>
</table>

% Change:
- 2016-17 to 2017-18: 5.49%
- 2017-18 to 2018-19: 0.00%
- 2018-19 to 2019-20: 0.00%
- 2019-20 to 2020-21: 4.34%

Actual Projected

<table>
<thead>
<tr>
<th>Year</th>
<th>Without Proposed Increase</th>
<th>With Proposed Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-19</td>
<td>$2,090,003</td>
<td>$800,000</td>
</tr>
<tr>
<td>2019-20</td>
<td>$800,000</td>
<td>$800,000</td>
</tr>
</tbody>
</table>

FTE (hours associated with fee)

- 2016-17: 32.75
- 2017-18: 33.33
- 2018-19: 34.75
- 2019-20: 34.75

Please discuss the effect on the overall student experience if the fee increase request is denied:

Classrooms will continue to deteriorate and be less of a quality experience for our students. We will fall behind our peers and leave a perception of having a lesser quality product. Collaboration and sharing are hindered in the classroom; students may not feel as involved in their educational experience. Retention may also suffer with students seeking more collaborative educational experiences elsewhere.

Brief Justification for Proposed Fee Increase:

Upgrade classrooms to provide more conducive spaces for learning as many classrooms contain outdated technology. We are specifically looking to enhance classrooms in Wey, Anne Belk, Walker, Sanford, Duncan, Garwood and Beasley Halls by converting certain classrooms from traditional to Active Learning Classrooms that enable more student collaboration, problem-solving, listening and discussion. To successfully recruit and retain students, we need to upgrade our classrooms to 21st century teaching/learning spaces.

Brief explanation of why alternative funding sources or expenditure reductions are insufficient for addressing the needs of this fee-supported activity:

We have had no increase to E&T Fees for the past 3 academic years. In addition, limited appropriation dollars are available for supporting classroom technology. Limited resources may restrict a department’s ability to purchase new technology, thereby preventing students from fully utilizing all educational opportunities. To bring our classrooms to 21st century expectations, an infusion of E&T dollars is necessary.

Education & Technology Fee

Active Learning Classrooms

- Active Learning Classrooms allow student learning collaboration, listening, discussion, and problem-solving
- Active Learning Classrooms are the classrooms of the 21st century and positively contribute to the learning of students
- Currently 10 Active Learning Classrooms on ASU’s campus
- 3-year plan to improve 13 existing classrooms in Wey, Anne Belk, Walker, Sanford, Duncan, Garwood, Beasley, and Broyhill (HSOM)

Please discuss the effect on the overall student experience if the fee increase request is denied:

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We have had no increase to E&T Fees for the past 3 academic years. In addition, limited appropriation dollars are available for supporting classroom technology. Limited resources may restrict a department’s ability to purchase new technology, thereby preventing students from fully utilizing all educational opportunities. To bring our classrooms to 21st century expectations, an infusion of E&T dollars is necessary.

Please discuss the effect on the overall student experience if the fee increase request is denied:

Classrooms will continue to deteriorate and be less of a quality experience for our students. We will fall behind our peers and leave a perception of having a lesser quality product. Collaboration and sharing are hindered in the classroom; students may not feel as involved in their educational experience. Retention may also suffer with students seeking more collaborative educational experiences elsewhere.

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Education & Technology Fee
Current Classroom Example

Would you want to sit here???

3-Year Plan Proposal
https://spark.adobe.com/page/1apfVhMpyrUzP/
3-Year Plan Spark Proposal developed by Tom Van Gilder

Education & Technology Fee

Student Activity Fees
Appalachian State University | Division of Student Affairs
Student Activities Fees

1. Education, Recreation and Renewable Energy Fee
2. Student Union Fee
3. Cultural Affairs Fee

Education, Recreation and Renewable Energy Fee

About the Fee

Current Fee
$386

- Student Affairs Departments
- Recreation Facilities
- Student Organizations
- Renewable Energy Initiative

Education, Recreation and Renewable Energy Fee

About the Fee

- Career Development
- Dean of Students
- Multicultural Student Development
- LGBT Center, Multicultural Center and Women's Center
- Off Campus Student Services
- Student Conduct
- Student Engagement and Leadership
- ACT, Campus Activities, Greek Life, Leadership & Engagement
- Student Legal Services
- Student Veteran Services
- University Recreation

Education, Recreation and Renewable Energy Fee

About the Fee

- Staff
- غرفة الطلاب
- Programming Supplies
- Food for Student Events
- Guest Speakers
- Software
About the Fee

Facilities
- Student Recreation Center
- Krinn Center
- Mount Mitchell

Expenses
- Utilities
- Maintenance and Custodial
- Repair and Renovation

About the Fee

Funding for Student Organizations
- $1.5 million provided to student organizations in FY2010-11
- Funding for Club Council, SGA, Graduate SGA, Club Sports Council, RISA, APPS, The Appalachion, The Peak, WSGI, Marching Band, etc.

Requested Increase

- $324,179
- Unfunded Mandates
  - Employee Salary Increase ($37K)
- Inflationary Increases
  - Increases in rates for leases, water, sewer, physical plant labor
  - Ensure that revenue covers expenditures in order to maintain a fund balance for emergencies.
  - Goal: 25% of annual expenses in reserve ($2,633,767)
Student Union Fee

About the Fee

Current Fee
$228 per year

- Student Affairs Departments
- Facilities
- Campus Events

- Student Engagement and Leadership
  - ACT, Campus Activities, Greek Life, Leadership Education

Staff
- 20 FTE staff
- 280 student workers

- Programming Supplies
- Leadership Minor

Facilities
- Phenomena Student Union
- Legacies

Expenses
- Utilities
- Maintenance and Custodial
- Repair and Renovation
Campus Security Fee

Andy Stephenson
Director of Public Safety/Chief of Police
Tuition and Fee Rate Proposals (FY 2020-21)

Tuition Fee Name: Campus Security Fee

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Requested Annual Fee ($)</th>
<th>Annual Increase Requested ($)</th>
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<tbody>
<tr>
<td>Campus Security Fee</td>
<td>$40.00</td>
<td>$10.00</td>
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<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
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<tbody>
<tr>
<td>Previous Fees</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$30.00</td>
<td>$40.00</td>
</tr>
<tr>
<td>Annual Increase/(Decrease)</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$10.00</td>
</tr>
<tr>
<td>% Change</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>33.33%</td>
</tr>
</tbody>
</table>

- **911 Center (PSAP)**
  - **Increase safety on campus**
  - Save critical minutes when responding to emergencies (active shooter, medical emergencies, etc.)
  - Eliminate the need to rely on agencies with very few resources and capabilities

- **Electronic Access Control**
  - **Increase safety on campus**
  - Equip all University buildings with electronic access control
  - Bring all electronic access control under one campus-wide entity
  - Develop ability for dispatchers to lock/unlock buildings with the push of a button in the event of emergencies
  - Eliminate the unknown number of keys in circulation and unknown key holders
  - Reduce property crime in buildings
  - Record of card swipes to assist with locating missing persons, solving crimes, and providing necessary details in other types of investigations

- **Security Camera Initiative**
  - **Increase safety on campus**
  - Create a campus-wide security camera program under one entity
  - Reduce privacy rights and workplace concerns
  - Assist in solving crimes, tracking missing persons, etc.
  - Assist with monitoring large events for crowd safety, traffic control, and increase the feelings of safety on campus
Threat Management Software

- Increase safety on campus
  - Auto-search for key words on social media within a specific area or related to a specific event
  - Assist in identifying, locating, and helping those in crisis
  - Those in crisis show warning signs, often via social media posts
  - Increase our efforts to proactively provide resources and long-term intervention
  - The vast majority of mass shooters “leak” their plans
  - Those who are suicidal tend to reach out for help, and the vast majority of mass shooters are also suicidal

- SAVE LIVES!
Department Profile

- Sun Belt Conference
- 500 Student-Athletes
- 135 Staff & Coaches
- 12 Athletic Facilities
- 20 Sport Programs – Most in SBC
- $27.1 Million Budget (FY20)

Core Values

- Academic Integrity
- Social Responsibility
- Competitive Excellence
- World-Class Experience

Our Working Mission

- Support the Educational Mission of the University
- Guide, Inspire, and Support our Student-Athletes
- Embrace Comprehensive Excellence
  - Academically
  - Athletically
  - Socially
- Gather and Engage the University Community

University Partnership
University Partnership

- Student Diversity
  - 35% of Student-Athletes from Underrepresented Populations

- Student Experience & Academic Partnerships
  - Student Yosef Club – 871 Total Members
  - Appalachian Ambassadors – Student-Athlete Recruitment
  - Auxiliary Services – Game Day Mercandise
  - Auxiliary Services – Concessions
  - Auxiliary Services – Merchandise

- Community Engagement
  - Appalachian Ambassadors
  - Auxiliary Services – Game Day Merchandise

- University Advancement
  - Development Initiatives & Promotional Events
  - Stadium Suites – College of Bus., Univ. Advancement

- University Exposure
  - National TV Exposure – 10/9 at ULL (ESPN2); 10/26 at South Alabama (ESPnU); 10/31 vs. GA South (ESPNU)

- Internships & GAs
  - Academic Support, Athletic Training, Business, Coaching, Development, Marketing, Nutrition, Strength & Conditioning, Video, etc.

Budget Overview

- Projected Revenue
  - Sport Revenue (Ticket Sales, Game Guarantees, etc.): $5,170,000
  - Student Fees: $13,204,800
  - Yosef Club & Endowments: $4,647,103

- Projected Expenses
  - Salaries & Benefits (including Temp wages): $11,983,139
  - Scholarships (including Summer School): $6,882,580
  - Total Expenses: $27,115,016
2020-21 Athletics Budget (With Fee Increase)

- Projected Revenue
  - Sport Revenue (Ticket Sales, Game Guarantees, etc.): $5,082,010
  - Student Fees: $13,889,800
  - Yosef Club/Endowments: $4,353,899
  - NCAA/Conference Revenue: $2,692,040
  - Sponsorships: $960,000
  - Licensing: $421,250
  - Other Revenue: $448,100
  - Total Revenue: $27,847,099

- Projected Expenses
  - Salaries & Benefits (including Temp wages): $12,249,357
  - Scholarships (including Summer School): $7,137,580
  - Sport Operating Budgets: $4,136,170
  - Administrative Operating Budgets: $4,323,992
  - Total Expenses: $27,847,099

Budget Comparison

UNC System Budget Comparison - FY 2018

Current Challenges
Current Challenges

- **Student-Athlete Well-Being**
  - Sports Medicine, Nutrition, Mental Health

- **Scholarship Funding**
  - Competitive Budgets ($700K short of competitive funding during Academic Year; $300K short in Summer)
  - 12 of 20 Sport Programs in Bottom 3 of SBC in Scholarship Funding

- **Facilities**
  - Athletics maintains own facilities (e.g., upkeep, repair, renovation)

- **Operating Costs**
  - Inflationsary increases in Travel

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Proposed Fee Increase

<table>
<thead>
<tr>
<th>Institution</th>
<th>Budget Year</th>
<th>Fee Increase</th>
<th>Amount of Proposed Increase</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>2019-2020</td>
<td></td>
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<tr>
<td></td>
<td>2020-2021</td>
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</table>

<table>
<thead>
<tr>
<th>Institution</th>
<th>2019-2020</th>
<th>2020-2021</th>
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<tbody>
<tr>
<td>UNC System</td>
<td>$778</td>
<td>$798</td>
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</table>

Proposed Fee: $778

Last Fee Increase Amount: $23

Amount of Proposed Increase: $30

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Student Fee Comparison

<table>
<thead>
<tr>
<th>Institution</th>
<th>Annual Budget</th>
<th>% of Budget Allocated</th>
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<tbody>
<tr>
<td>UNCG</td>
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<tr>
<td>NC A&amp;T</td>
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<td>UNCC</td>
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<td>UNCA</td>
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<td>NCCU</td>
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<td>ECU</td>
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<tr>
<td>UNCH</td>
<td>9%</td>
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<tr>
<td>NCSU</td>
<td>8%</td>
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<thead>
<tr>
<th>Institution</th>
<th>Annual Athletics Fee</th>
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<tr>
<td>UNC System</td>
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<td>$50</td>
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23
Current Challenges

- Approximate Additional Fee Support – $685,000
- Uses
  - Student-Athlete Well-Being Investments – $200,000
  - Move interns to full-time and/or offer market rate
  - Enhance SA nutrition
  - Fund Mental Health initiatives
  - Scholarship Funding (including Summer School) – $255,000
  - Operating Expenses (inflationary increases in Travel) – $230,000
  - Continue to minimize missed class time

Need a big impact?
Use a big image.