

# **Tuition & Fee Rate Proposals**

## **FY 2023-24**

October 27, 2022

# Tuition and Fee Rate Proposals (FY 2023-24)

## 2023-24 Tuition & Fee Advisory Board

| Name                                 | Affiliation  |
|--------------------------------------|--|
| <b>Committee Chair</b>               |  |
| Sharon Bell                          | Associate Vice Chancellor for Finance & Administration ( <i>co-chair &amp; moderator</i> ) |
| <b>Faculty/Staff Representatives</b> |  |
| John Eckman                          | Finance and Operations ( <i>VC designee</i> )  |
| Margaret Bumgarner                   | Student Affairs ( <i>VC designee</i> )   |
| Mike McKenzie                        | Academic Affairs ( <i>VC designee</i> )  |
| David Cook                           | Chancellor's Division ( <i>VC designee</i> )   |
| Clayton Christian                    | University Advancement ( <i>VC designee</i> )  |
| Denise Ringler                       | External Affairs & Strategic Initiatives ( <i>VC designee</i> )                            |
| Jonathan Reeder                      | Athletic Department ( <i>AD designee</i> )   |
| Wesley Armstrong                     | Financial Aid Representative   |
| Melba Spooner                        | Dean's Council Representative  |
| Louis Gallien                        | Faculty Senate Chair   |
| Jim Westerman                        | Faculty Senate Budget Committee Chair  |
| <b>Student Representatives</b>       |  |
| Gabe Montalbano                      | SGA President ( <i>co-chair</i> )  |
| Hunter Clark                         | Student  |
| Andrew Etheridge                     | Student  |

# Tuition and Fee Rate Proposals (FY 2023-24)

## UNC Policy 1000.1.1

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

- Campus-Based Tuition Increases (*base tuition rates*)
- School-Based Tuition Increases (*program-specific tuition increments*)
  - Special Fees (*e.g. Program Fees*)
- BOG-approved Mandatory Fees:
  - General & Debt Fees
  - Application Fees

# Tuition and Fee Rate Proposals (FY 2023-24)

## Key Dates

|   |                        |
|---|------------------------|
| Tuition & Fee Committee Meets:              | October 27, November 1 |
| Presentation to Chancellor:                 | November 2             |
| ASU Board of Trustees:                      | December 2             |
| Submit to UNC System Office:                | December 2             |
| UNC Board of Governors ( <i>Review</i> ):   | January 18-19, 2023    |
| UNC Board of Governors ( <i>Approval</i> ): | February 22-23, 2023   |

# Tuition and Fee Rate Proposals (FY 2023-24)

## UNC System Office Guidance

*(distributed September 22, 2022)*

- No tuition increase permitted for incoming 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
- School-based tuition increases can be considered for graduate and professional programs
- 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*)

**COMMITTEE ACTION NEEDED**

**MOTIONS TO VOTE ON TUITION AND  
FEE PROPOSALS AS SUBMITTED**

# Campus-Based Tuition Increases

# Tuition and Fee Rate Proposals (FY 2023-24)

## Non-Resident Undergraduate and Graduate Tuition

- \$992 (5%) non-resident undergraduate and graduate tuition increase and a \$242 (5%) resident graduate tuition increase resulting in \$1.69M
- This is in alignment with the latest Higher Education Price Index factor for September 2022 (6.5%) as well as the three-year average CPI factor for the 2020-22 period (5.0%)
- Establish 4 new faculty position lines to cover a portion of the increased population
- Create 2 new academic advising positions to handle a portion of the increased population
- Create 6 new academic support positions to support Enrollment Management, Financial Aid, Faculty Development and Research Protections
- Inflationary adjustments to cover increased costs of services, materials, supplies, etc.



# Tuition and Fee Rate Proposals (FY 2023-24)

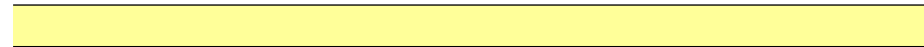
## 2023-24 Base Tuition Rate Proposal

| <u>Tuition Category</u>                              | <b>2022-23<br/>Tuition</b> | <b>Proposed<br/>Increase</b> | <b>%<br/>Change</b> | <b>Incremental<br/>Revenue</b> | <b>2023-24<br/>Rate</b> |
|--|----------------------------|------------------------------|---------------------|--------------------------------|-------------------------|
| UG Resident ( <i>incoming</i> )                      | \$4,242.00                 | \$0.00                       | 0.0%                | n/a                            | \$4,242.00              |
| UG Resident ( <i>FY18-23 Fixed Tuition Cohorts</i> ) | 4,242.00                   | \$0.00                       | 0.0%                | n/a                            | 4,242.00                |
| UG Nonresident                                       | 20,246.00                  | \$992.00                     | 4.9%                | \$1,367,677                    | 21,238.00               |
| Graduate Resident                                    | 4,839.00                   | \$242.00                     | 5.0%                | \$162,633                      | 5,081.00                |
| Graduate Nonresident                                 | 19,849.00                  | \$992.00                     | 5.0%                | \$160,593                      | 20,841.00               |

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

*Appalachian State University*  
**Graduate and Nonresident Base Tuition Increase Proposal**  
**Recommendation of Sources and Uses**

2023-24



| <u>Sources:</u>   | <u>2023-24</u>     |
|---|--------------------|
| Tuition Increase - UG Nonresident   | \$1,367,677        |
| Tuition Increase - Graduate Nonresident   | \$160,593          |
| Tuition Increase - Graduate Resident  | \$162,633          |
| <b>Total Projected Revenue</b>  | <b>\$1,690,903</b> |
| <br>  |                    |
| <u>Proposed Uses:</u>   |                    |
| Establish 4.0 new faculty positions for increased student population  | \$482,126          |
| Create 2.0 Academic Advising positions for increased student population   | \$143,743          |
| Create 4.0 positions in student support areas (Enrollment Management & Financial Aid)   | \$272,888          |
| Create 1.0 Instructional Designer for course development and faculty training   | \$103,501          |
| Create 1.0 position in Research Protections to ensure compliance with research guidelines for both faculty and student research | \$96,202           |
| Inflationary Adjustments for increased costs of services, supplies, materials, etc.   | \$592,443          |
| <b>Total Proposed Uses</b>  | <b>\$1,690,903</b> |
| <b>Balance</b>  | <b>\$0</b>         |

*Note: Includes Distance Education*

# **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

# Tuition and Fee Rate Proposals (FY 2023-24)

## Graduate and Professional School Tuition *Incremental Tuition Rates*

|  |   |
|--|---|
| <b>M.S. in Occupational Therapy</b>      | <i>\$3,000 per year (65-hour program)</i> |
| <b>M.S. in Speech Language Pathology</b> | <i>\$3,000 per year (60-hour program)</i> |

Uses of revenue include, but not limited to:

- Financial Aid (*Scholarships, Graduate Assistantships*)
- Computers/Software/Equipment
- Personnel Costs
- Clinical Program Costs
- Operating Expenses

# **Graduate & Professional School Tuition**

## **Walker College of Business**

Sandra Vannoy, Ph.D.  
Dean  
Walker College of Business

# Tuition and Fee Rate Proposals (FY 2023-24)

## Graduate and Professional School Tuition *Incremental Tuition Rate Increases*

|  |   |
|--|---|
| <b>M.S. in Accounting</b>                | <i>\$25 per credit hour (30-hour program)</i> |
| <b>Master of Business Administration</b> | <i>\$25 per credit hour (36-hour program)</i> |
| <b>M.S. in Applied Data Analytics</b>    | <i>\$25 per credit hour (36-hour program)</i> |

Uses of revenue include, but not limited to:

- Financial Aid (*Scholarships, Graduate Assistantships*)
- Graduate Advising Personnel Costs
- Graduate Career Services Personnel Costs
- Recruitment Costs
- Inflationary increases

# Veterinary Technology Fee

Mark Bradbury, Ph.D.  
Associate Dean  
College of Arts & Sciences

# Veterinary Technology Fee

## Purpose & Justification

- Intent is to support educational needs directly associated with online Vet Tech student educational experiences
  - Chemistry kits to enable students to apply their learning
  - Services to better prepare students for externships in existing veterinary clinics to ensure a positive and productive educational learning experience
- Program began Fall 2022 and is eligible for a program fee to offset the costs to run this relatively unique program
- Requesting \$150 per student per year to cover costs of Vet Tech-specific supplies and services



# Mandatory Fee Rate Proposals

# Tuition and Fee Rate Proposals (FY 2023-24)

## Mandatory Fees

*(Subject to Board of Governors 3% Cap)*

|  | 2022-23 | Proposed Change | Proposed 2023-24 |
|--|---------|-----------------|------------------|
| <b>Educational and Technology</b>            | \$576   | \$17            | \$593            |
| <b>Athletics (General Fee)</b>               | 778     | 23              | 801              |
| <b>Athletics (Marching Band support) *</b>   | 5       | -5              | 0                |
| <b>Health Services</b>                       | 335     | 10              | 345              |
| <b>Student Activities (Student Affairs)</b>  | 614     | 36              | 650              |
| <b>Student Activities (Cultural Affairs)</b> | 45      | 0               | 45               |
| <b>Student Activities (Marching Band) *</b>  | 0       | 10              | 10               |
| <b>Campus Security Fee</b>                   | 60      | 0               | 60               |
| <b>Debt Service Fees</b>                     | 634     | 0               | 634              |
| <b>Assoc. of Student Gov'ts. Fee</b>         | 1       | 0               | 1                |
| <b>Total Required Fees</b>                   | \$3,048 | \$91            | \$3,139          |
| <b>Total Mandatory Fee Increase (%)</b>      |         |                 | 3.0%             |

\* Athletics and Student Affairs have agreed to shift the Marching Band fee from Athletics to Student Activities beginning in FY24.

# Education & Technology Fee

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

# Education & Technology Fee

## Purpose & Justification

- Intent is to support educational needs directly associated with student educational experiences
  - Classroom computers, equipment, furniture
  - Building modifications to enhance classroom or lab space
  - Purchase or licensing access for software or cloud-based applications
- Fee has remained constant for 6 academic years
- Requesting \$17 increase to cover inflationary costs related to State-legislated salary and benefit increases

# **Student Activities Fee**

## **Marching Band**

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

# Student Activities Fee

## Marching Band

- The Marching Band fee has only increased \$2 over the past 27 years.
- Costs of travel, equipment, and band camp have increased significantly over the past 27 years.
- In addition to home football games, the Marching Mountaineers perform at Open House events, Homecoming events, and other events where they provide music and extra energy to increase the level of excitement at the event. A subgroup from the Marching Band also forms the Basketball Band for many of the home basketball games.
- The Marching Mountaineers draw from students all over campus; over 90 different majors are represented.
- The Marching Band is also a strong recruiting tool for the University. Many students choose App just to be part of the Marching Mountaineers.





FEE REQUEST FOR 2023-24

# Student Activity Fees

---

Appalachian State University | Division of Student Affairs

Matt Dull, CGFM, CFP  
Associate Vice Chancellor





# Student Activities Fees

- 1 Student Services, Recreation, Union and REI Fee
- 2 *Cultural Affairs Fee*
- 3 *Marching Band Fee*

Student Services, Recreation, Union and REI Fee

## About the Fee

Current Fee

**\$614**

PER YEAR



Student Affairs  
Departments



Renewable Energy  
Initiative



Recreation and  
Student Union  
Facilities



Campus Events



Student  
Organizations



## Student Services, Recreation, Union and REI Fee

# About the Fee

Student Affairs Departments

- Campus Activities
- Career Development
- Child Development Center
- Community-Engaged Leadership
- Dean of Students
- Multicultural Student Development
- Off-Campus Student Services
- Plemmons Student Union
- Student Conduct
- Student Legal Services
- Student Veteran Services
- University Recreation

LGBT Center, Multicultural Center and Women's Center



Student Services, Recreation, Union and REI Fee

## About the Fee

Student Affairs Departments

- **Staff**
  - 115 FTE staff
  - ~1,000 student workers
- **Programming Supplies**
- **Leadership Minor**
- **Food for Student Events**
- **Guest Speakers**
- **Software**



## Student Services, Recreation, Union and REI Fee

# About the Fee

Recreation Facilities

### Facilities

- Student Recreation Center
- Quinn Center
- Mount Mitchell

### Expenses

- Utilities
- Maintenance and Custodial
- Repair and Renovation





## Student Services, Recreation, Union and REI Fee

# About the Fee

Student Union Facilities

### Facilities

- Plemmons Student Union
- Legends

### Expenses

- Utilities
- Maintenance and Custodial
- Repair and Renovation



Student Services, Recreation, Union and REI Fee

## About the Fee

Student Organizations

### Funding for Student Organizations

- **\$ 1.7 million** provided to student organizations in FY2022-23
- Funding for Club Council, SGA, Graduate SGA, Club Sports Council, BSA, APPS, The Appalachian, The Peel, WASU, Marching Band, etc.





Student Services, Recreation, Union and REI Fee

## About the Fee

Renewable Energy Initiative

- **\$10 per student per year**
  - Initiated in 2005 by an SGA Student Body Referendum
- **Funds managed by the REI**
- **Supports Renewable Energy Projects**
  - Frank Hall PV
  - Leon Levine Hall PV
  - PSU Solar Thermal
  - Wind Turbine
  - Peacock Solar Picnic Tables
  - State Farm Data Center PV
  - Sustainable Greenhouse





# CAREER DEVELOPMENT CENTER



Career Development Center  
Relocation and Renovation

\$1.9 million

Created a centralized place on  
campus for career exploration  
and development services for all  
students





## Child Development Center Addition

\$2.5 million

Increased child care capacity to  
125 children

Added five classrooms, kitchen  
and two playgrounds



Student Services, Recreation, Union and REI Fee

## Requested Increase

Requested Increase

**\$36**

PER STUDENT PER YEAR

Estimated New Revenue

**\$648,288**

PER YEAR

- **Unfunded Mandatory Salary Increases**

- SL 2021-180 and SL 2022-74 mandated all state agencies to provide a salary increase to all state employees
- Funding is not provided by the state for salary and benefit increases of employees paid by the Student Activity Fee
- FY 2021-22 \$ 305,103 increase in salary requirements
- FY 2022-23 \$ 437,823 increase in salary requirements
- Permanent salary increases in perpetuity (\$742,926)

FEE REQUEST FOR 2023-24

# Health Services Fee

---

Appalachian State University | Division of Student Affairs

Matt Dull, CGFM, CEFP  
Associate Vice Chancellor

Health Services Fee

## About the Fee

Current Fee  
**\$335**  
PER YEAR



Student Health  
Services



Counseling and  
Psychological  
Services



Wellness &  
Prevention  
Services





## Health Services Fee

# About the Fee

Student Affairs Departments

- Student Health Services
- Counseling and Psychological Services
- Wellness and Prevention Services



## Health Services Fee

# About the Fee

## Program

### ● Staff

- 99 FTE staff
- PRN nurses, pharmacists, physician extenders
- Psychologists & counselors
- Adjunct counselors
- Pre-doctoral interns
- Graduate Assistants
- Student workers

### ● Programming Supplies

### ● EMR Software

### ● Medical Supplies

- Durable medical goods
- Pharmacy
- PPE
- Immunizations

Health Services Fee

# Health Services Usage

2021-22 Academic Year



**Clinical Visits**  
49,058



**Pharmacy Visits**  
6,812



**COVID-19 Vaccines  
Administered**  
2,114

available for students, faculty,  
staff and community members



**Lab Tests**  
26,641



**COVID-19 Tests**  
7,543  
available daily in health services





## Health Services Fee

# About the Fee

Facilities

### Facilities

- Miles Annas Building

### Expenses

- Utilities
- Maintenance and Custodial
- Repair and Renovation



## Health Services

# About the Fee

Student Organizations

## Funding for Student Organizations

- Mental Health Ambassadors
- Wellness Peer Educators/WE CARE
- Collegiate Recovery Community

## Health Services Fee

# Requested Increase

Requested Increase

**\$10**

PER STUDENT PER YEAR

Estimated New Revenue

**\$180,080**

PER YEAR

## • Unfunded Mandatory Salary Increases

- SL 2021-180 and SL 2022-74 mandated all state agencies to provide a salary increase to all state employees
- Funding is not provided by the state for salary and benefit increases of employees paid by the Student Activity Fee
- FY 2021-22 \$ 154,912 increase in salary requirements
- FY 2022-23 \$ 222,299 increase in salary requirements
- Permanent salary increases in perpetuity (\$ 377,211)



APPALACHIAN STATE UNIVERSITY

---

Student Affairs

Appalachian State University  
Department of Athletics  
Tuition & Fee Committee

October 2022



# Presentation Overview

- University Partnership
- Current Challenges
- Proposed Fee Increase

# University Partnership

---

# University Partnership

- Intentionally Practice & Seek Collaboration
- Appalachian Ambassadors – Student-Athlete Recruitment
- Auxiliary Services – Game Day Merchandise, Concessions, etc.
- Breakthrough Physical Therapy
  - Collaboration with Walker College of Business (Marketing); Collaboration with Health Sciences; Hired App State Grad for Office Mgr. Position
- Campus Radio & TV Stations – Athletics Programming
- Chief Diversity Officer – Diversity & Inclusion Assessment
- College Baseball Summer League – Boone Bigfoots
- College of Business – “Money Matters” Series for Student-Athletes
- College of Education – Extra Yards for Teachers Grant
- College of Fine & Applied Arts – Producer of Cobra Kai
- College of Health Sciences & ARHS – Healthy Heart Collaborative
- Counseling Center – Full-Time Psychologist
- Department of Communication – Live Broadcast Class; Sport Reporting Class



# University Partnership

- Department of Mathematical Sciences – Sports Analytics Certificate; Strength & Cond. Analytics; Other Sports Analytics Projects
- Diversity Scholarships – Steve Wilks Post-Graduate Scholarship; Pierre Banks Opportunity Scholarship
- Faculty Senate – Committee on Athletics
- Faculty/Staff Recreation – Kickball (Softball Field), etc.
- Fermentation Sciences – Revenue share & program promotion
- International Studies – Usage of Football Facility for Event
- School of Music – Athletics events (Basketball Pep Band – best in SBC in 2018-19)
- Shared Facilities – Physical Education, Club Sports, UREC
- Staff Senate – Athletics representation; AppKids participation
- Student Affairs – Partnered to provide employment/club fundraising opportunities through Athletics events
- Student Learning Center – STEM Tutoring Lab
- Sustainability – “Recycle Mania” event at Home Basketball Game
- University Advancement – Development Initiatives & Promotional Events; Stadium Suites – College of Bus., Univ. Advancement; Crossover/Collaborative Gift Opportunities
- Various Search Committees – Regular Athletics Staff participation across campus; Engage Campus partners to participate in Athletics searches
- Internships & GAs – Acad. Support, Ath. Training, Business, Coaching, Develop., Marketing, Nutrition, Strength & Cond., Video, etc.

# Current Challenges

---

# Current Challenges – Inflationary Increases

**Consumer Price Index** – increased 7%+ entering 2022 (7% increase of FY21 Expenses: \$1.96 mill)

- **Expense Increases of Note**

- **Salaries & Benefits** – est. \$600K+ increase
  - Hiring Challenges/Labor Shortage
  - New Salary Market for Full-Time Positions
  - State mandated increases – \$400K+ over last year
  - Labor Market increase – \$70K+ in FY2023
  - Part-Time Staff Hourly Increases – \$5+ per hour increase
- **Travel Expenses** – est. \$200K+ increase
  - Charter Bus (discontinued contract); Airfare; Hotel/Lodging; Rental Car/Fuel – \$200K+ in increases
- **Equipment/Supplies** – est. \$150K+ increase
- **Facility Maintenance/Upkeep** – est. \$100K+ increase

# Proposed Fee Increase

---

## Proposed Fee Increase

- **Current Fee** – \$778.00 per student
- **Proposed Fee** – \$801.00 per student (3% increase)
- **New Projected Fee Revenue** – \$423K

# Student Fee Comparison

- **UNC System – Athletics Student Operating Fee**

| Institution Name                    | Fall 2022 Athletics Operating Fee |
|-------------------------------------|-----------------------------------|
| Elizabeth City State University     | \$899                             |
| UNC Asheville                       | \$880                             |
| NC A&T University                   | \$870                             |
| Western Carolina University         | \$868                             |
| NC Central University               | \$862                             |
| Fayetteville State University       | \$833                             |
| UNC Charlotte                       | \$824                             |
| UNC Pembroke                        | \$802                             |
| UNC Greensboro                      | \$780                             |
| Winston-Salem State University      | \$780                             |
| <b>Appalachian State University</b> | <b>\$778</b>                      |
| UNC Wilmington                      | \$775                             |
| East Carolina University            | \$773                             |
| UNC-Chapel Hill                     | \$279                             |
| NC State University                 | \$232                             |
| UNC School of the Arts              | n/a                               |

# Support Usage

- Approximate Additional Fee Support – \$420,000
- Uses
  - **Travel Expenses** – \$160K
    - Airfare; Charter Bus; Hotel; Meals
  - **Equipment/Supplies** – \$100K
    - Uniforms, Clothing, Shoes, Safety Equipment, etc.
  - **Facility Maintenance/Upkeep** – \$80K
    - Energy Costs & Facilities Maintenance
  - **Game Day Expenses** – \$80K
    - Officials
    - Event Security
    - Emergency Staff (Law Enforcement, EMTs, etc.)

