



**DRAFT**

# **Tuition & Fee Proposals 2016-17**

# Purpose/Process: Tuition & Fees

## 2016-2017

- Annual process to develop recommendation for Campus Initiated Tuition Increase (CITI) tuition and fees proposal
  - UNC provides guidance
  - Process emphasis: Collaboration, Inclusiveness, Transparency, Timeliness, Accountability
- T&F Committee recommends to Chancellor
  - Presented at student forums
- Chancellor reviews and makes recommendation to the WSSU Board of Trustees (BOT)
  - Approval authority--UNC Board of Governors

# Tuition & Fees: BOG Guidance (five year plan)

**Undergraduate Tuition:** Tuition increases for undergraduate resident students limited to 5.0% of current tuition.

- Combined Tuition, General Fees, and Debt Service Fees must continue to remain in the bottom quartile of WSSU's public peer group
- **Non-resident Tuition:** Tuition for non-resident students should be *market driven...that reflect the full cost of providing non-resident undergraduate students with a quality education.*
  - In Third Quartile of national public peer group
- **Graduate Tuition:** *"The Board ... extends the principle that tuition be set as low as practicable to graduate/professional students as well as those at undergraduate level."*

## Tuition & Fees– BOG Guidance (five year plan) (cont)

- **General Fees** (Athletics, Student Activities, Student Health, and Ed Tech) increases must not exceed 5% overall.
- **Debt Service**: Those fees used to service institutional debt. Excluded from the calculation for maximum
- **Special Fees**, Those that apply to students in particular programs such as nursing, are permitted this year.
- **Miscellaneous Service Charges**, such as transcripts, ID replacements, late fees, and diplomas, are also permitted.

# Tuition & Fees– BOG Guidance 2016-17:

## Permitted Actions

- Decreases to tuition and general fee rates
- Increases as follows:
  - Debt service fees related to new self-liquidating capital projects
  - School-based tuition for new programs approved by the Board after February 2015
  - Changes requiring only Board of Trustees approval may continue to be made
- All other increases will only be considered in extreme hardship circumstances

# Tuition & Fees Committee

- **Brenda Allen**, Provost & VC Academic Affairs—Co-chair
- **Trae Cotton**, VC Stud. Affairs, Co-chair
- **Carolynn Berry**, Assoc. Provost
- **Quiana Harris**, Student Representative
- **Cedrik Pickett**, Student Representative
- **Kyle Brown**, Student, SGA Pres.—Co-chair
- **Eric Johnson**, Student Representative
- **Randy Mills**, VC Finance and Administration/CFO
- **Zagros Madjd-Sadjadi**, Faculty Representative

# Tuition, General Fees, Debt Service

	Current Year 2014 -15	2015-16 \$ Increase	2015-16 Amount	% Change	2016-17 \$ Increase	2016-17 % Change
Tuition (Undergrad. /Res)	\$3,144	<b>\$94</b>	\$3,238	<b>3%</b>	\$97	3%
General Fees	\$1,888	<b>\$30</b>	\$1,918	<b>1.6%</b>	-	-
Debt Service	\$460	-	\$460	-	-	-
<b>Total</b>	\$5,492	<b>\$124</b>	\$5,616	<b>2.3%</b>	\$97	1.7%

*Note: Tuition for 2016-2017 approved by the Board of Governors – 2/27/2015*

# Tuition Analysis 2016-2017

Category	FY 2015-16 Tuition	% Increase	Increase	Proposed Tuition
Undergrad-Resident	\$3,238	3%	\$97	\$3,335
Graduate-Resident	\$3,758	1%	\$38	\$3,796
Undergrad-Non Resident	\$13,054	3%	\$392	\$13,446
Graduate- Non-Resident	\$13,314	3%	\$399	\$13,713

*Note: Tuition for 2016-2017 approved by the Board of Governors – 2/27/2015*



# Tuition & Fees – National Peers

Institution	UG Resident Tuition & Fees 2015-16	Quartile
Rutgers University-Camden	14,000	1st
William Paterson University of New Jersey	12,365	1st
Francis Marion University	10,100	1st
University of South Carolina-Aiken	9,878	1st
Prairie View A & M University	9,745	2nd
Jacksonville State University	9,000	2nd
Norfolk State University	8,366	2nd
Virginia State University	8,226	2nd
SUNY College at Old Westbury	7,643	3rd
University of Maryland Eastern Shore	7,625	3rd
Delaware State University	7,532	3rd
Morgan State University	7,508	3rd
Fort Valley State University	6,566	4th
Albany State University	6,460	4th
Alcorn State University	6,192	4th
Winston-Salem State University	5,616	4th

# Tuition & Fees – National Peers

Institution	UG Nonresident Tuition & Fees 2015-16	Quartile
Rutgers University-Camden	28,890	1st
Prairie View A & M University	22,272	1st
Norfolk State University	20,884	1st
William Paterson University of New Jersey	20,125	1st
Francis Marion University	19,668	2nd
University of South Carolina-Aiken	19,472	2nd
Fort Valley State University	19,386	2nd
Albany State University	19,280	2nd
Jacksonville State University	18,000	3rd
Virginia State University	17,760	3rd
SUNY College at Old Westbury	17,493	3rd
Morgan State University	17,182	3rd
University of Maryland Eastern Shore	16,687	4th
Delaware State University	16,138	4th
Alcorn State University	15,433	4th
Winston-Salem State University	15,432	4th

# MEAL PLANS

# 2016-2017 Proposed Meal Plan Rates

## Residential Plans

Meal Plans	# of Meals Per Semester	Base Cost Per Plan (W/O DB)	2.7% Increase On Base Price	Declining Balance Per Plan	6.75% Tax Per Plan	Rates Per Semester (W/DB and Tax)	Increase Cost Per Plan	Cost Per Meal	\$ Increase Per Meal
All Access	Unlimited	\$1382	\$36.31	\$175.00	\$93.00	\$1650		\$4.53	
<b>All Access</b>	<b>Unlimited</b>	<b>\$1382</b>	<b>\$37.00</b>	<b>\$175.00</b>	<b>\$96.00</b>	<b>\$1690.00</b>	<b>\$40.00</b>	<b>\$4.66</b>	<b>.13 cents</b>
Plan B	200	\$1213	\$32.00	\$300.00	\$82.00	\$1595		\$6.47	
<b>Plan B</b>	<b>200</b>	<b>\$1213</b>	<b>\$33.00</b>	<b>\$300.00</b>	<b>\$84.00</b>	<b>\$1630.00</b>	<b>\$35.00</b>	<b>\$6.65</b>	<b>.18 cents</b>
Plan C	125	\$1083	\$28.45	\$250.00	\$73.06	\$1406		\$9.24	
<b>Plan C</b>	<b>125</b>	<b>\$1083</b>	<b>\$29.00</b>	<b>\$250.00</b>	<b>\$75.00</b>	<b>\$1437.00</b>	<b>\$31.00</b>	<b>\$9.50</b>	<b>.26 cents</b>

# 2016-2017 Proposed Meal Plan Rates

## Commuter Plans

Meal Plans	# of Meals Per Semester	Base Cost Per Plan (W/O DB)	2.7% Increase Amount	Declining Balance Per Plan	6.75% Tax Per Plan	Rates Per Semester (W/DB and Tax)	Increase/Decrease Per Plan	Cost Per Meal	% Increase Per Meal
Plan E	80	\$701	\$18.44	\$400.00	\$47.34	\$1149		\$9.35	
<b>Plan E</b>	<b>80</b>	<b>\$701</b>	<b>\$19.00</b>	<b>\$400.00</b>	<b>\$49.00</b>	<b>\$1169.00</b>	<b>\$20.00</b>	<b>\$9.61</b>	<b>.26 cents</b>
Plan G	40	\$374	\$9.82	\$450.00	\$25.24	\$849.24		\$9.98	
<b>Plan G</b>	<b>40</b>	<b>\$374.00</b>	<b>\$10.00</b>	<b>\$450.00</b>	<b>\$26.00</b>	<b>\$860.00</b>	<b>\$10.76</b>	<b>\$10.25</b>	<b>.27 cents</b>
Plan K	40	\$374	\$9.82	\$175.00	\$25.24	\$574		\$9.98	
<b>Plan K</b>	<b>40</b>	<b>\$374.00</b>	<b>\$10.00</b>	<b>\$175.00</b>	<b>\$26.00</b>	<b>\$585.00</b>	<b>\$11.00</b>	<b>\$10.25</b>	<b>.27 cents</b>

# 2016-2017 Proposed Meal Plan Rates

## Explanation and Usage

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- Based upon Consumer and Producer Price indices (CPI, PPI)
- Partially offsets increased costs of vendor and operations/maintenance

# 2016-2017 Proposed Meal Plan Rates

## Other University Comparisons

Meal Plan	WSSU	NCSU	UNCP	NCCU	UNCC	FSU
Unlimited	\$1694.54	\$1750	2,016	\$1751.18 (21 MPW)	\$2280.00	\$1732.32



# Housing



# Tuition & Fees, 2016-2017: Housing

<b>Resident Hall</b>	<b>2015-2016 Price per Semester</b>	<b>2015-2016 Price per Year</b>	<b>2016-2017 Proposed Price per Semester</b>	<b>2016-2017 Proposed Price per Year</b>	<b>2016-2017 Proposed Increase per year</b>	<b>Approx. % Increase</b>
Brown	\$2,838.00	\$5,676.00	\$2,866.50	\$5,733.00	\$57.00	1%
Atkins	\$2,706.00	\$5,412.00	\$2,733.00	\$5,466.00	\$54.00	1%
Martin-Schexnider	\$3,352.50	\$6,705.00	\$3,386.00	\$6,772.00	\$67.00	1%
Moore	\$2,578.00	\$5,156.00	\$2,604.00	\$5,208.00	\$52.00	1%
Wilson Suites	\$3,138.50	\$6,277.00	\$3,170.00	\$6,340.00	\$63.00	1%
Wilson Apartments	\$3,301.50	\$6,603.00	\$3,334.50	\$6,669.00	\$66.00	1%

# Tuition & Fees, 2016-2017: Housing

<b>Resident Hall</b>	<b>2015-2016 Price per Semester</b>	<b>2015-2016 Price per Year</b>	<b>2016-2017 Proposed Price per Semester</b>	<b>2016-2017 Proposed Price per Year</b>	<b>Proposed Increase per Year</b>	<b>Approx. % Increase</b>
RAMS Commons 4 Bed/ Kitchenette	\$3,211.00	\$6,422.00	\$3,243.00	\$6,486.00	\$64.00	1%
RAMS Commons 4 Bed Kitchen	\$3,310.50	\$6,621.00	\$3,343.50	\$6,687.00	\$66.00	1%
RAMS Commons 2 Bed/ Kitchenette	\$3,449.50	\$6,899.00	\$3,484.00	\$6,968.00	\$69.00	1%
RAMS Commons 2 Bed/ Kitchen	\$3,509.00	\$7,018.00	\$3,544.00	\$7,088.00	\$70.00	1%
GHT 3 Bed ADA Accessible	\$3,136.50	\$6,273.00	\$3,168.00	\$6,336.00	\$63.00	1%
GHT 4 Bed Apartments	\$3,136.50	\$6,273.00	\$3,168.00	\$6,336.00	\$63.00	1%

# Tuition & Fees, 2016-2017: Housing

<b>Resident Hall</b>	<b>2015-2016 Price per Semester</b>	<b>2015-2016 Price per Year</b>	<b>2016-2017 Proposed Total Price per Semester</b>	<b>2016-2017 Proposed Total Price per Year</b>	<b>2016-2017 Proposed Increase per Year</b>	<b>Approx. % Increase</b>
GHT 2 Bed Double Suites	\$3,341.50	\$6,683.00	\$ 3,375.00	\$ 6,750.00	\$67.00	1%
GHT 1 Bed Single	\$3,370.50	\$6,741.00	\$ 3,404.00	\$ 6,808.00	\$67.00	1%
Foundations Heights 4 Bed and 4 Person	\$3,625.00	\$7,250.00	\$ 3,661.50	\$ 7,323.00	\$73.00	1%
Foundations Heights 2 Bed and 4 Person	\$3,507.00	\$7,014.00	\$ 3,542.00	\$ 7,084.00	\$70.00	1%
Foundations Heights 4 Bed and 8 Person	\$3,477.50	\$6,955.00	\$ 3,512.50	\$ 7,025.00	\$70.00	1%

# Projected Revenues 2016-2017

<b>Total Revenue with 1% increase</b>	<b>\$</b>	<b>13,060,639.47</b>
<b>Total Revenue without 1% increase</b>	<b>\$</b>	<b>12,931,326.21</b>
<b>Total change in Revenue with 1% increase</b>	<b>\$</b>	<b>129,313.26</b>

\*Based on Housing & Residence Life best practice occupancy model.  
Includes historic 5-6% decrease in occupancy from Fall to Spring semester.

# Housing Proposed Uses

- **Priorities and New Expenses 2016-17**      **Approx Costs:**
  - Atkins Bathrooms – paint and new shower inserts and valves - \$ 99,000
  - Atkins Paint – \$ 65,000
  - Brown Bathrooms – paint and new shower inserts and valves - \$99,000
  - Brown Hallway – hard surface flooring outside of bathroom areas on all floors - \$15,000
  - Security Camera Installation in halls \$ 62,000
  - Foundation Heights TV lounge 2<sup>nd</sup> Fl \$ 15,000
  - Foundation Heights Seminar Room \$ 6,000
  - GHT Paint and re-floor building
    - Paint \$95,000
    - Flooring \$200,000
  - Moore Hall Bathroom \$37,000 Completed
  - Moore Hall Lobby flooring/furnishings \$35,000

# Housing Proposed Uses

## *Priorities and New Expenses 2016-17*

## *Approximate Costs*

MSX – touch up painting and repairs	\$ 10,000
• RAMS Touch up paint	\$ 20,000
• RAMS Building 4 - Detailed Preventive maintenance and analysis of current mechanical systems	\$ 50,000
• Wilson 4 <sup>th</sup> Floor Study Furnishings	\$ 25,000
• Wilson Hall Beds and Mattresses	\$ 95,000
• Wilson Hall new desks	\$ 130,000
• Wilson Hall Cooling tower and chiller replacement	\$ 500,000
• Landscaping costs (ongoing-housing not present or consulted)	\$ 90,000 +
• Police - October 2, 2015 (2 officers 37,702 and 33,137+benefits)	<u>\$ 70,839</u>
	<b>TOTAL \$1,718,839</b>

As Proposed a 1% Increase Yields in new income of \$129,313.26

# Other Impact Areas

## *Approximate*

- Utilities 2% Increase
- Cable Increase to \$17.20 per drop
- Scholarship Support
- Security Staff Salary
- 4 Zone 3 Maintenance Employees that work primarily in Housing Salary and Benefits
- 12 Housekeepers Salary and Benefits
- 1 Warehouse Manager Salary and Benefits
- 1 3<sup>rd</sup> Shift Custodial Supervisor Salary and Benefits
- 1 MainSaver Employee Salary and Benefits
- Vending/C Store utilities
- Financial Aid employee salary & benefits

# 2016-17 Tuition & Fee Summary

## Typical Student Total Cost (*Estimate*)

Category	Undergrad. Resident	Non- Resident	Grad. Resident	Grad Non- Resident
Tuition	\$3,335	\$13,446	\$3,796	\$13,713
General Fees	\$1,918	\$1,918	\$1,918	\$1,918
Debt Service	\$460	\$460	\$460	\$460
Housing (Apartment- Wilson)	\$6,669	\$6,669	\$6,669	\$6,669
Meal - Plan B	\$3,260	\$3,260	\$3,260	\$3,260
Total	\$15,642	\$25,753	\$16,103	\$26,020



*Thank you for your attention.*

Further  
QUESTIONS/FEEDBACK?