

Tuition /Fees Increase

Proposal 2018-19

To the WSSU Board of Trustees

December 8, 2017



WINSTON-SALEM STATE UNIVERSITY

WSSU

PROCESS

- Annual Process at each UNC campus
 - An interdisciplinary committee comprised of representatives from – Students, Faculty and Senior Management
 - Departmental representatives present proposals/recommendations to the committee regarding respective increases.
 - The committee presents recommendations to:
 - Chancellor and then to
 - Student Forums (2)
 - Final recommendations provided to Board of Trustees and upon approval forwarded to UNC Board of Governors

Tuition & Fees Committee

Co-Chairs

- Dr.Carolynn Berry, Interim Provost & VC Academic Affairs
- Dr. Trae Cotton, Vice Chancellor Student Affairs
- Javonty Hunter, SGA President

Student Representative

- Michael Lewis

Staff Representatives

- Camille Kluttz-Leach – Chief of Staff
- Dr. Randy Mills – Vice Chancellor Finance & Administration
- Letitia Wall – Associate Provost

Faculty Representative

- Dr. Chinyu Wu

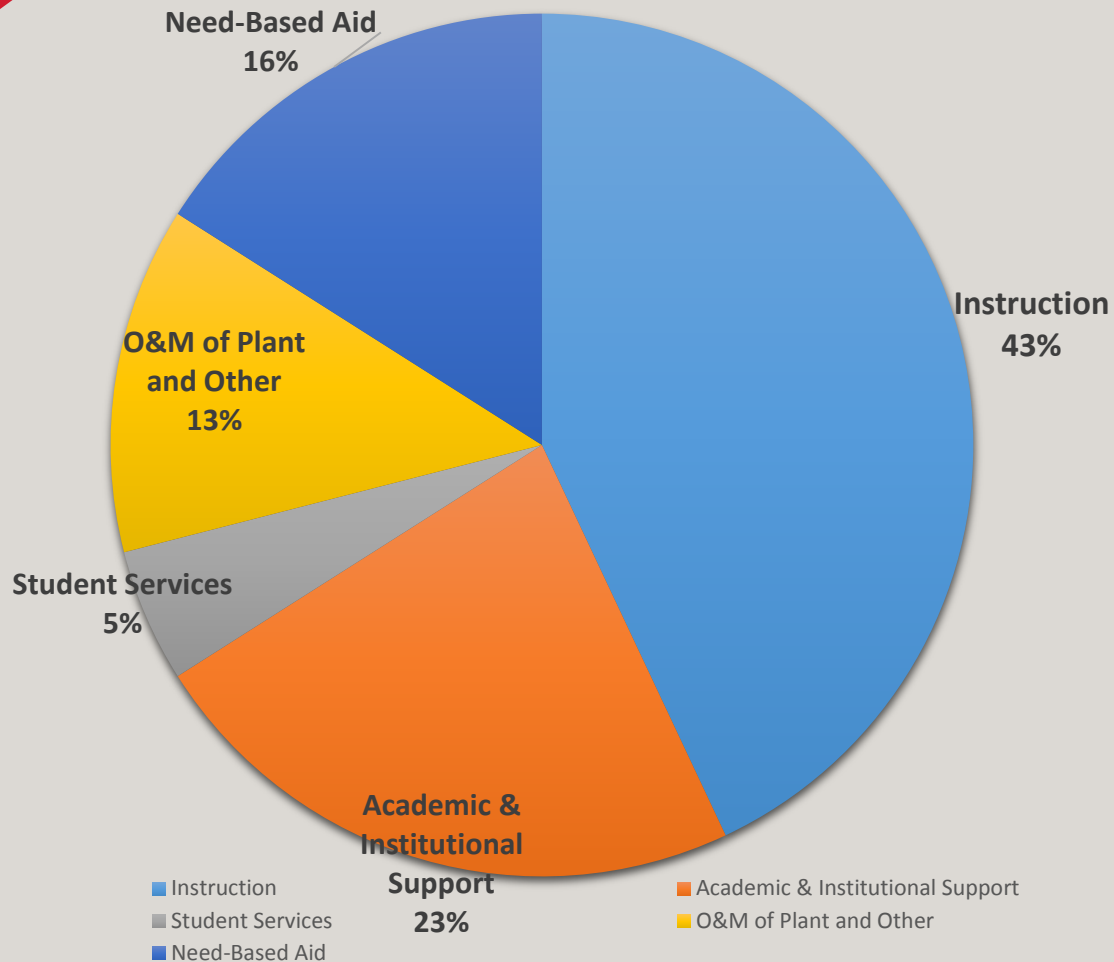
UNC-GA SYSTEM GUIDANCE

- No campus based tuition increase in Undergraduate Residential Tuition Rates
 - Commitment to Affordability & Accessibility
- Undergraduate Non-Resident & Graduate Tuition recommend increase inline with competitive market rates
- General Fee & Debt Service Fee – Increase not to exceed 3% which for WSSU = \$73

Tuition Rate Trends

Category	FY 2015-16 Tuition	16-17 \$\$ Increase	16-17 % Increase	FY 2016-17 Tuition	17-18 \$\$ Increase	17-18 % Increase	FY 2017-18 Tuition	18-19 % Increase	2018-19 Proposed Tuition
Undergrad - Resident	\$3,238	\$97	3%	\$3,335	\$66	2%	\$3,401	0%	\$3,401
Graduate-Resident	\$3,758	\$38	1%	\$3,796	\$76	2%	\$3,872	0%	\$3,872
Undergrad - Non Resident	\$13,054	\$392	3%	\$13,446	\$202	1.5%	\$13,648	0%	\$13,648
Graduate-Non-Resident	\$13,317	\$399	3%	\$13,713	\$274	2%	\$13,987	0%	\$13,987

Tuition Usage Standards



- **Academic & Institutional Support** – Funds academic and operational administration including university leadership and business functions such as finance, human resources and legal services.
- **Instruction** – Primarily faculty salaries and benefits, supports all aspects of the direct academic mission of the university.
- **Need-based Financial Aid** - Provide tuition-related aid to students with a demonstrated financial need.
- **Operation & Maintenance (O&M) of Plant and Other Expense** – Contributes to the operation and maintenance of the physical plant, utilities and IT infrastructure.
- **Student Services** – Encompasses the student-related administrative needs of the university including admissions, registrar, academic counseling and career counseling.

Master of Rehabilitation Counseling Program Increase

School Based Tuition Increase
2018-2019



WINSTON-SALEM STATE UNIVERSITY

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Proposed Increase 2018-2019

2018-2019 Proposed Increase (2018-2019)

\$842.00 (\$280.67 per Term Fall, Spring and Summer)

Projected Number of Students (2018-2019)

Total Projected 35 FTE

Projected Revenue per year (2018-2019)

Projected Revenue \$29,470

Proposed Usages – Program Requirements

- Supervision Assist (Online supervision program)
 - Connect student outcomes to accreditation standards via a reporting system
- Counselor Preparation Comprehensive Exam (program mid-point program evaluation - national exam – computerized exam)
- Vocational Assessment/Counseling Educational Supplies
- CRC exam (program national certification exam – required for Rehabilitation Counseling 6310 Project course – program exit program evaluation – computerized exam)

2018-19

General / Debt Service Fee Proposals:

- Debt Service Net Decrease-\$37

Debt Service Fee

- Fee collected to cover certain non-state funded construction projects which tend to be more student-auxiliary centered (Residence Halls, Student Activity Centers, etc.).
- Funds are borrowed by the University - typically through tax-exempt bond issuances to construct the project.
- The University is requesting a net -\$37 decrease in the Debt Service Fee(2 separate requests)
 - \$73 increase to offset the reduced revenue collected.
 - \$110 decrease to cancel the debt fee collection for the purchase of Bowman Gray Stadium

Debt Service Fee Projects

*Student Activities Center	\$55
*Civitan Park Project	\$75
*Restore the Core	\$115
*North Campus Acquisitions/Improvements	\$105
Bowman Gray Stadium and Civitan Park Acquisition	<u>\$110</u>
Total Debt Service Projects	<u>\$460</u>

* Denotes Shared Collection Fee \$350

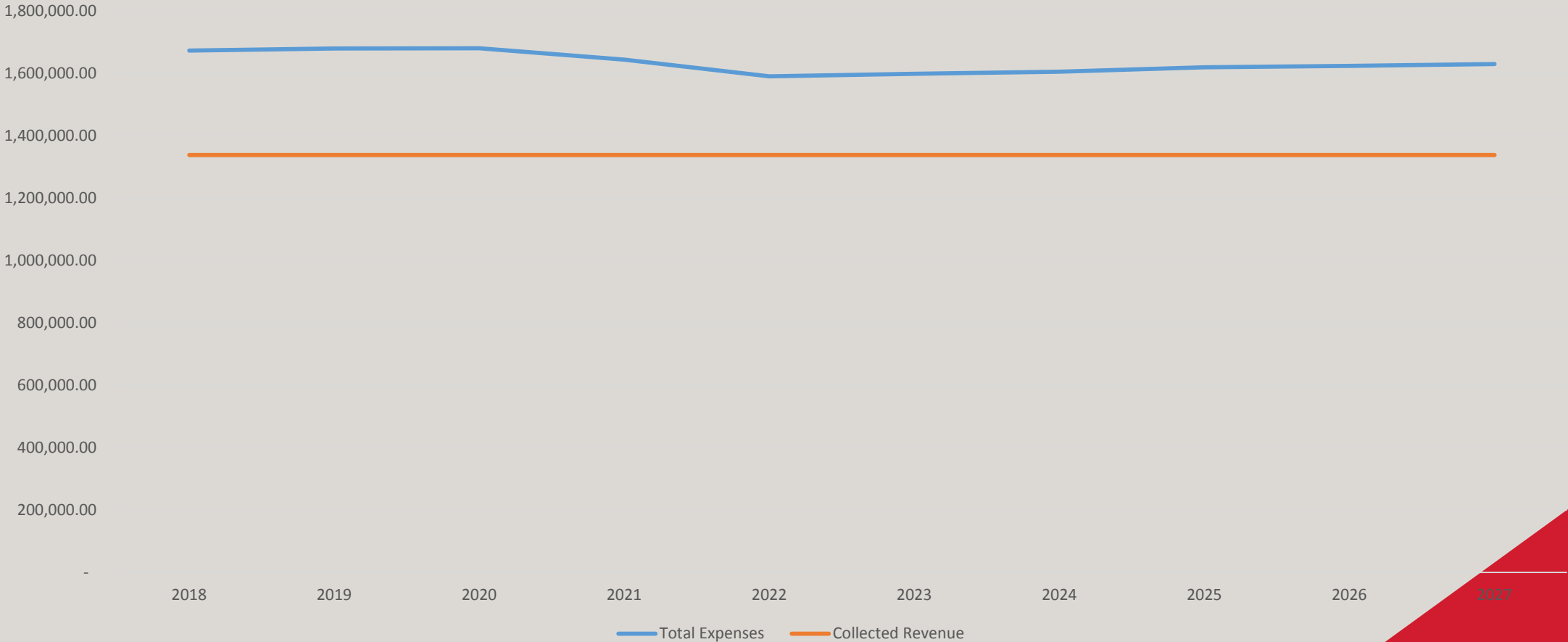
Debt Service Projected Revenues and Expenditures for Years Ending 2018 - 2023

Year Ending June 30	Projected Debt Service Expenditures	FY 2017-18 AAFTE	Current Fee	Projected Revenue	Collection Rate	Projected Collected Revenue	Revenue Shortfall	Increase Needed
2018	\$1,673,203	4,201	\$350	\$1,470,350	91%	\$1,338,019	(\$335,184)	\$80
2019	1,680,264	4,201	\$350	1,470,350	91%	1,338,019	(342,245)	81
2020	1,680,750	4,201	\$350	1,470,350	91%	1,338,019	(342,731)	82
2021	1,644,497	4,201	\$350	1,470,350	91%	1,338,019	(306,478)	73
2022	1,590,412	4,201	\$350	1,470,350	91%	1,338,019	(252,393)	60
2023	1,598,962	4,201	\$350	1,470,350	91%	1,338,019	(263,943)	62

ASSUMPTIONS
 -No Fee increase
 -Flat Enrollment
 -91% Collection Rate

Debt Service Projected Revenues and Expenditures for Years Ending 2018 - 2027

Debt Service Fee Revenue and Expense Analysis without Increase



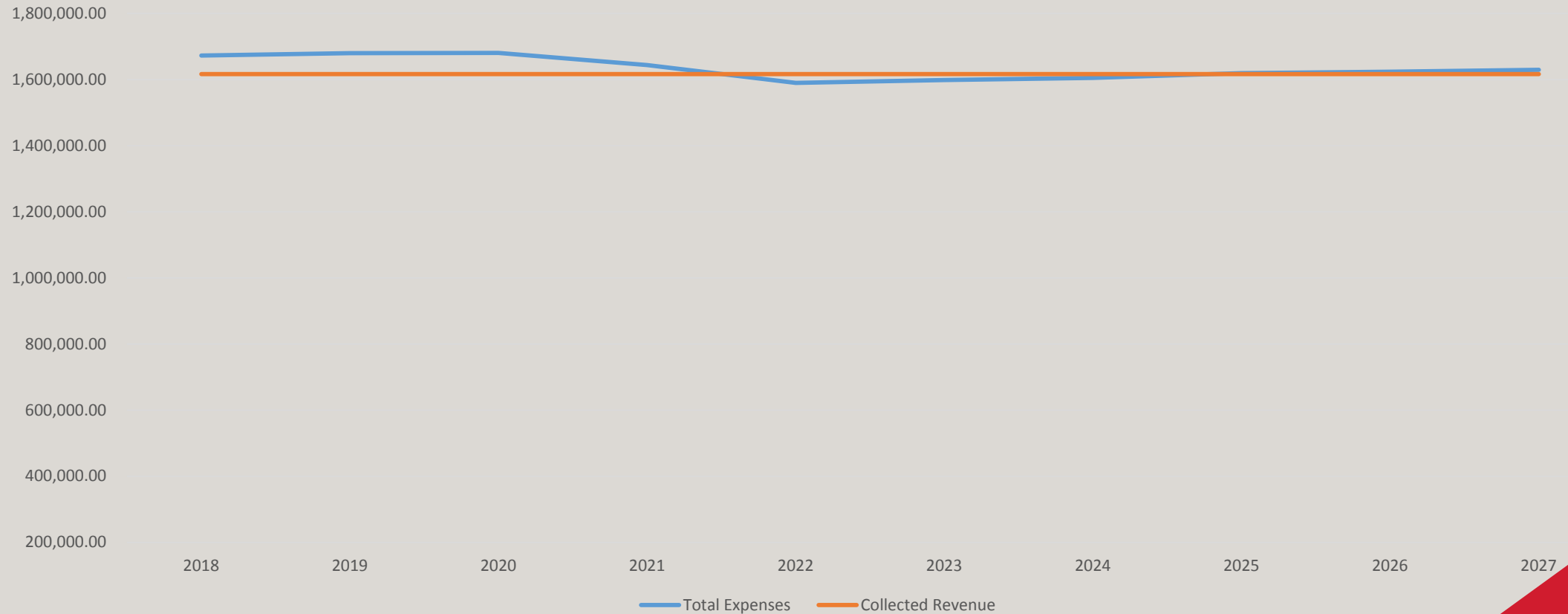
Debt Service Projected Revenues and Expenditures for Years Ending 2018 - 2023

Year Ending June 30	Projected Debt Service Expenditures	FY 2017-18 AAFTE	Increased Fee (from \$350)	Projected Revenue	Collection Rate	Projected Collected Revenue	Revenue Shortfall
2018	\$1,673,203	4,201	\$423	\$1,777,023	91%	\$1,617,091	-\$56,112
2019	1,680,264	4,201	\$423	\$1,777,023	91%	1,617,091	-\$63,173
2020	1,680,750	4,201	\$423	\$1,777,023	91%	1,617,091	-\$63,659
2021	1,644,497	4,201	\$423	\$1,777,023	91%	1,617,091	-\$27,406
2022	1,590,412	4,201	\$423	\$1,777,023	91%	1,617,091	\$26,679
2023	1,598,962	4,201	\$423	\$1,777,023	91%	1,617,091	\$18,129

ASSUMPTIONS
 -Increase of \$73
 -Flat Enrollment
 -91% Collection Rate

Debt Service Projected Revenues and Expenditures for Years Ending 2018 - 2027

Debt Service Fee Revenue and Expense Analysis with Fee Increase



Debt Service Fee Bowman Gray Stadium

- **Cancel collection of Bowman Gray Debt Service Fee of \$110**
- **No Debt Issued to Date**
- **Fees have been collected since 2013**
- **Will result in net reduction of Debt Service Fee from \$460 to \$423**
- **Overall reduction of \$155,437**

Proposed Tuition, General & Debt Service Fee Summary

	Baseline Year 2017-18	2018-19 \$ Increase	2018-19 Amount	% Change
Tuition (Undergrad./Res)	\$3,401	\$0	\$3,401	0%
General Fees	\$1,989	\$0	\$1,989	0%
Debt Service	\$460	-37	\$423	-8%
Total	\$5,850	-\$37	\$5,813	

*3% increase

includes General Fee and Debt Service fee

Tuition & Fees – National Peers

Undergraduate –
In-State

Institution	UG Resident Tuition & Fees 2017 - 18	Quartile
Rutgers University-Camden	14,522	1st
William Paterson University of New Jersey	12,804	1st
Francis Marion University	10,842	1st
University of South Carolina-Aiken	10,526	1st
Prairie View A & M University	9,959	2nd
Norfolk State University	9,036	2nd
Virginia State University	8,726	2nd
Jacksonville State University	8,210	2nd
University of Maryland Eastern Shore	8,042	3rd
SUNY College at Old Westbury	7,783	3rd
Morgan State University	7,767	3rd
Delaware State University	7,352	3rd
Alcorn State University	6,888	4th
Albany State University	6,726	4th
Fort Valley State University	6,664	4th
Winston-Salem State University**	5,813	4th
Winston-Salem State University	5,850	4th

** Represents projected
Tuition and Fees 2018-19

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Tuition & Fees – National Peers

Undergraduate –
Out-of-State

Institution	UG Nonresident Tuition & Fees 2017-18	Quartile
Rutgers University-Camden	29,946	1st
Prairie View A & M University	23,488	1st
Norfolk State University	21,238	1st
Francis Marion University	21,018	1st
William Paterson University of New Jersey	20,842	2nd
University of South Carolina-Aiken	20,702	2nd
Albany State University	19,802	2nd
Virginia State University	19,572	2nd
University of Maryland Eastern Shore	18,048	3rd
Fort Valley State University	18,032	3rd
Morgan State University	17,833	3rd
SUNY College at Old Westbury	17,533	3rd
Delaware State University	16,138	4th
Winston-Salem State University	16,097	4th
Winston-Salem State University**	16,060	4th
Jacksonville State University	15,626	4th
Alcorn State University^	6,888	4th

** Represents projected
Tuition and Fees 2018-19

^Alcorn State University
eliminated Out of state
Tuition Rate

WINSTON-SALEM STATE UNIVERSITY

Tuition & Fees – UNC SYSTEM

Undergraduate –
Out-of-State

Institution	UG Nonresident Tuition & Fees 2017-18	Quartile
Rutgers University-Camden	29,946	1st
Prairie View A & M University	23,488	1st
Norfolk State University	21,238	1st
Francis Marion University	21,018	1st
William Paterson University of New Jersey	20,842	2nd
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Albany State University	19,802	2nd
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** Represents projected
Tuition and Fees 2018-19

^Alcorn State University
eliminated Out of state
Tuition Rate

WINSTON-SALEM STATE UNIVERSITY

2018-19 Proposed Housing Plan Rates

Housing & Residential Life



WINSTON-SALEM
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2018 – 19 Proposed Housing Plans Rates

Residence Hall	2017-2018 Price per Semester	2017-2018 Price per Year	2018-2019 Proposed Price per Semester	2018-2019 Proposed Price per Year	2018-2019 Proposed Increase per year	Approx. % Increase
Brown	\$2,952.00	\$5,904.00	\$3,040.56	\$6,081.12	\$177.12	3.00%
Atkins	\$2,842.50	\$5,685.00	\$2,956.20	\$5,912.40	\$227.40	4.00%
Martin- Schexnider	\$3,453.50	\$6,907.00	\$3,522.57	\$7,045.14	\$138.14	2.00%
Moore	\$2,708.00	\$5,416.00	\$2,816.32	\$5,632.64	\$216.64	4.00%
Wilson Suites	\$3,265.50	\$6,531.00	\$3,363.47	\$6,726.94	\$195.94	3.00%
Wilson Apartments	\$3,434.50	\$6,869.00	\$3,537.54	\$7,075.08	\$206.08	3.00%

2018 – 19 Proposed Housing Plans Rates

Residence Hall	2017-2018 Price per Semester	2017-2018 Price per Year	2018-2019 Proposed Price per Semester	2018-2019 Proposed Price per Year	2018-2019 Proposed Increase per year	Approx. % Increase
RAMS Commons 4 Bed/ Kitchenette	\$3,308.00	\$6,616.00	\$3,374.16	\$6,748.32	\$132.32	2.00%
RAMS Commons 4 Bed Kitchen	\$3,410.50	\$6,821.00	\$3,478.71	6,957.42	\$136.42	2.00%
RAMS Commons 2 Bed/ Kitchenette	\$3,554.50	\$7,108.00	\$3,624.58	\$7,250.16	\$142.16	2.00%
RAMS Commons 2 Bed/ Kitchen	\$3,614.50	\$7,229.00	\$3,686.79	\$7,373.58	\$144.58	2.00%
GHT 3 Bed ADA Accessible	\$3,294.50	\$6,589.00	\$3,426.28	\$6,852.56	\$263.56	4.00%
GHT 4 Bed Apartments	\$3,294.50	\$6,589.00	\$3,426.28	\$6,852.56	\$263.56	4.00%

2018 – 19 Proposed Housing Plans Rates

Residence Hall	2017-2018 Price per Semester	2017-2018 Price per Year	2018-2019 Proposed Price per Semester	2018-2019 Proposed Price per Year	2018-2019 Proposed Increase per year	Approx. % Increase
GHT 2 Bed Double Suites	\$3,510.00	\$7,020.00	\$3,650.40	\$7,300.08	\$280.80	4.00%
GHT 1 Bed Single	\$3,540.00	\$7,080.00	\$3,681.60	\$7,363.20	\$283.20	4.00%
Foundations Heights 4 Bed and 4 Person	\$3,771.50	\$7,543.00	\$3,884.65	\$7,769.30	\$226.30	3.00%
Foundations Heights 2 Bed and 4 Person	\$3,648.50	\$7,297.00	\$3,757.95	\$7,515.91	\$218.92	3.00%
Foundations Heights 4 Bed and 8 Person	\$3,618.00	\$7,237.00	\$3,727.05	\$7,454.11	\$217.11	3.00%

Projected Revenues 2018-19

Total Revenue with proposed increases:	\$12,915,587.81
Total Revenue without proposed increase:	\$12,592,137.69
Difference	\$323,450.12

Proposed Uses for Fee Increase

Upgrades to Residence Halls:

➤ University Strategic Plan – Goal 5, Objective 4: Living and learning environments within the residence halls will have the facilities available for students to support and enhance learning opportunities

- Brown Hall Flooring in Corridors & Lobby Area
- Martin Schexnider
 - Replace flooring in the Kitchen area
 - Wall Repair & Painting
- Wilson Hall New Carpet & flooring
- Additional Card Swipes
- Gleason-Hairston Terrace Hall
 - Landscaping Project
 - Upgrade breezeway lights to LED
- Window blinds replacement - Foundation Heights, Moore & Wilson

2018-19 Proposed Meal Plan Rates

Business Services



WINSTON-SALEM
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2018-19 Proposed Meal Plan Rates

Residential Plans

Meal Plans ME = Meal Exchanges in Food Court	# of Meals Per Semester 304 meals in 16 weeks	Base Cost Per Plan (W/O DB)	3% 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
1 (10 ME)	Unlimited	\$1,557.25	\$45.36	\$175.00	\$105.11	\$1,837.36	\$48.42	\$5.12	\$0.15 (cents)
1 (10 ME)	Unlimited	\$1,511.89		\$175.00	\$102.05	\$1,788.94		\$4.97	
2	220	\$1,347.28	\$39.24	\$300.00	\$90.94	\$1,738.22	\$41.89	\$6.12	\$0.17 (cents)
2	220	\$1,308.04		\$300.00	\$88.29	\$1,696.33		\$5.95	
3	160	\$1,202.89	\$35.04	\$250.00	\$81.20	\$1,534.09	\$37.41	\$7.52	\$0.22 (cents)
3	160	\$1,167.85		\$250.00	\$78.83	\$1,496.68		\$7.30	

2018-19 Proposed Meal Plan Rates

Commuter Plans

Meal Plans	# of Meals Per Semester	Base Cost Per Plan (W/O DB)	3% Increase on Base Price	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
4	100	\$778.59	\$22.68	\$400.00	\$52.55	\$1253.82	\$46.89	\$7.79	\$0.23 (cents)
4	100	\$778.59		\$400.00	\$51.02	\$1206.93		\$7.56	
5	50	\$361.83	\$10.54	\$400.00	\$24.42	\$786.25	11.25	\$7.24	\$0.21 (cents)
5	50	\$351.29		\$400.00	\$23.71	\$775.00		\$7.03	
6	25	\$189.61	\$5.52	\$300.00	\$12.80	\$502.41	\$5.89	\$7.58	\$0.22 (cents)
6	25	\$184.09		\$300.00	\$12.43	\$496.52		\$7.36	

Meal Plan Increase Justification for 2018-2019

- ✓ Revenue Generated – \$94k annually
- ✓ Increase in Consumer Price Index – Up 2%
- ✓ Increase in Labor and Food Costs related to Dining Services
- ✓ Increase in Maintenance Costs related to Dining Services

Proposed Dining Enhancements for 2018- 19

- ✓ Exploring Possible Other Dining Option
 - ✓ Dining Hall Carry-Out Program
 - ✓ Elva Jones/Atkinson/New Science Building Food Outlet
- ✓ Add Guest Passes to select Meal Plans
- ✓ Assess Kitchen Equipment

Tuition and Fee Recap

- TUTION

- No Increase

- PROGRAM INCREASE

- Master of Rehabilitation Counseling
 - Increase of \$842
 - Address Specific Program needs

- FEES

- General Fee and Debt Service Fee capped at 3%
 - Net Decrease of \$37
- Special Fee
 - Meal Plans across the board 3%
 - Housing Residence Life 2% - 4%

2018-19 Tuition & Fee Summary

Typical Student Annual Increase(*Estimate*)

Category	Undergrad. Resident	Undergrad Non-Resident	Grad. Resident	Grad Non- Resident
Tuition	\$0	\$0	\$0	\$0
General Fees & Debt Service	-\$37	-\$37	-\$37	-\$37
Housing (Apartment- Wilson)	\$206.08	\$206.08	\$206.08	\$206.08
Meal - Plan 2	\$39.24	\$39.24	\$39.24	\$39.24
Total	208.32	208.32	208.32	208.32

2018-19 Tuition & Fee Summary

Typical Student Annual Total Cost

Category	Undergrad. Resident	Undergrad Non-Resident	Grad. Resident	Grad Non- Resident
Tuition	\$3,401	\$13,648	\$3,872	\$13,987
General Fees	\$1,989	\$1,989	\$1,989	\$1,989
Debt Service	\$423	\$423	\$423	\$423
Housing (Apartment- Wilson)	\$7,075	\$7,075	\$7,075	\$7,075
Meal - Plan 2	\$3,476	\$3,476	\$3,476	\$3,476
Total	\$16,364	\$26,611	\$16,835	\$26,950

May we address other
questions?