

Open Forum on Student Tuition and Fees

Initial Proposals for 2012-2013

Thursday, November 3, 2011

12:30-1:30 Laurel Forum

7:00-9:00 p.m. Alumni Hall

Tuition Committee

Voting Members:

John Pierce – Co-Chair & Vice Chancellor, Finance and Campus Operations

Dr. Gwen Ashburn – Co-Chair & Dean of Humanities

Dr. Mark Sidelnick – Associate Professor, Education

Dr. Bryan Schaffer – Associate Professor, Management

Pat McClellan – Assistant Provost for Academic Administration

Katja Greeson – SGA Vice President

Miranda Payseur – Student

Graelin Chidsey – Student

Savannah Seithel – Student

Non-Voting Members:

Jeff Williams – Chief Information Officer

Patrice Mitchell – Dean of Admissions

Suzanne Bryson – Committee support & Associate Vice Chancellor for Finance

Guidelines for 2012-13 Campus Initiated Tuition Increase (CITI)

- We are to follow the traditional process for requesting campus initiated tuition increases.
- Increases to undergraduate resident rates are limited to 6.5% per the Board of Governor's Plan, however the Plan allows for a "catch up" adjustment.
- The "catch up" provision allows a campus whose tuition or fee rates differ significantly from those charged by other UNC institutions or public peer institutions, to adjust their rate above the 6.5%.
- In-state tuition is to be benchmarked at or below the lowest quartile for our public university peers.
- 25% of tuition revenues are to be set aside for Financial Aid

Peer Comparison 2011-12

Peer Comparisons for Actual FY 2011-12 Undergraduate Resident Tuition Rates

	Annual Approved Tuition and Fees 2011-12	<u>Headroom Analysis #1</u>			<u>Headroom Analysis #2</u>		
		Average Tuition and Fees for Peers in the Bottom Quartile (excludes UNC Campus)	Variance %	Variance	Value of Tuition and Fees for Last Peer in Bottom Quartile	Variance %	Variance
1 NCSU	6,874	7,061	(187)	-2.7%	8,042	(1,168)	-17.0%
2 UNC CH	6,824	9,160	(2,336)	-34.2%	9,665	(2,841)	-41.6%
3 ECU	5,317	6,086	(769)	-14.5%	6,529	(1,212)	-22.8%
4 NC A&T	4,567	4,915	(348)	-7.6%	5,506	(939)	-20.6%
5 UNCC	5,360	5,656	(296)	-5.5%	5,809	(449)	-8.4%
6 UNCG	5,445	6,028	(583)	-10.7%	7,018	(1,573)	-28.9%
7 ASU	5,456	7,090	(1,634)	-29.9%	7,216	(1,760)	-32.3%
8 FSU	4,084	5,093	(1,009)	-24.7%	5,802	(1,718)	-42.1%
9 NCCU	4,720	5,369	(649)	-13.8%	5,506	(786)	-16.7%
10 UNCP	4,587	4,662	(75)	-1.6%	5,162	(575)	-12.5%
11 UNCW	5,595	6,856	(1,261)	-22.5%	7,008	(1,413)	-25.3%
12 WCU	5,250	6,071	(821)	-15.6%	6,576	(1,326)	-25.3%
13 WSSU	4,513	5,693	(1,180)	-26.1%	6,030	(1,517)	-33.6%
14 ECSU	3,829	4,156	(327)	-8.5%	5,340	(1,511)	-39.5%
15 UNCA	5,284	6,128	(844)	-16.0%	6,733	(1,449)	-27.4%
16 UNCSA	6,686	6,987	(301)	-4.5%	9,700	(3,014)	-45.1%
17 System Avg	5,274	6,063	(789)	-14.9%	6,728	(1,453)	-27.4%

Peer Comparison 2011-12

Institution Name	10-11 In State Tuition/ Fees	10-11 Out of State Tuition/ Fees	11-12 In State Tuition and Fees	11-12 Out of State Tuition and Fees
Rhodes College	34,580	34,580	36,464	36,464
Furman Univ	38,088	38,088	39,560	39,560
Univ of Minn -Morris	11,532		12,092	12,092
Mass College of Lib Arts	7,575	16,520	8,075	17,020
SUNY at Purchase College	6,504	14,914	6,839	15,889
Univ Maine - Farmington	9,022	17,758	9,137	18,225
Christopher Newport Univ	9,250	17,992	10,284	19,506
Univ of Montevallo	7,750	14,980	8,952	16,992
Fort Lewis College	4,924	17,616	5,592	17,616
Evergreen State College	6,679	18,376	7,456	18,637
Keene State College	10,140	18,310	11,800	19,260
SUNY at Geneseo	6,401	14,811	6,733	15,783
Ramapo College of NJ	11,874	19,679	12,247	19,922
Truman State Univ	6,692	12,090	7,313	12,857
New College of Florida	5,364	27,614	6,060	29,088
St. Mary's College of Md	13,630	25,023	14,445	26,522
Peer Mean (w/o UNCA)	8,381	18,129	9,073	18,529
UNC Asheville	4,678	17,501	5,284	18,916
UNCA - Peer Mean Difference	-3,703	-628	-3,789	387

^a public institutions only

Average Tuition and Fees for Peers in the Bottom Quartile	5,563	6,128
Value of Tuition and Fees for Last Peer in Qtl	6,401	6,733

Tuition and Fees Calculation

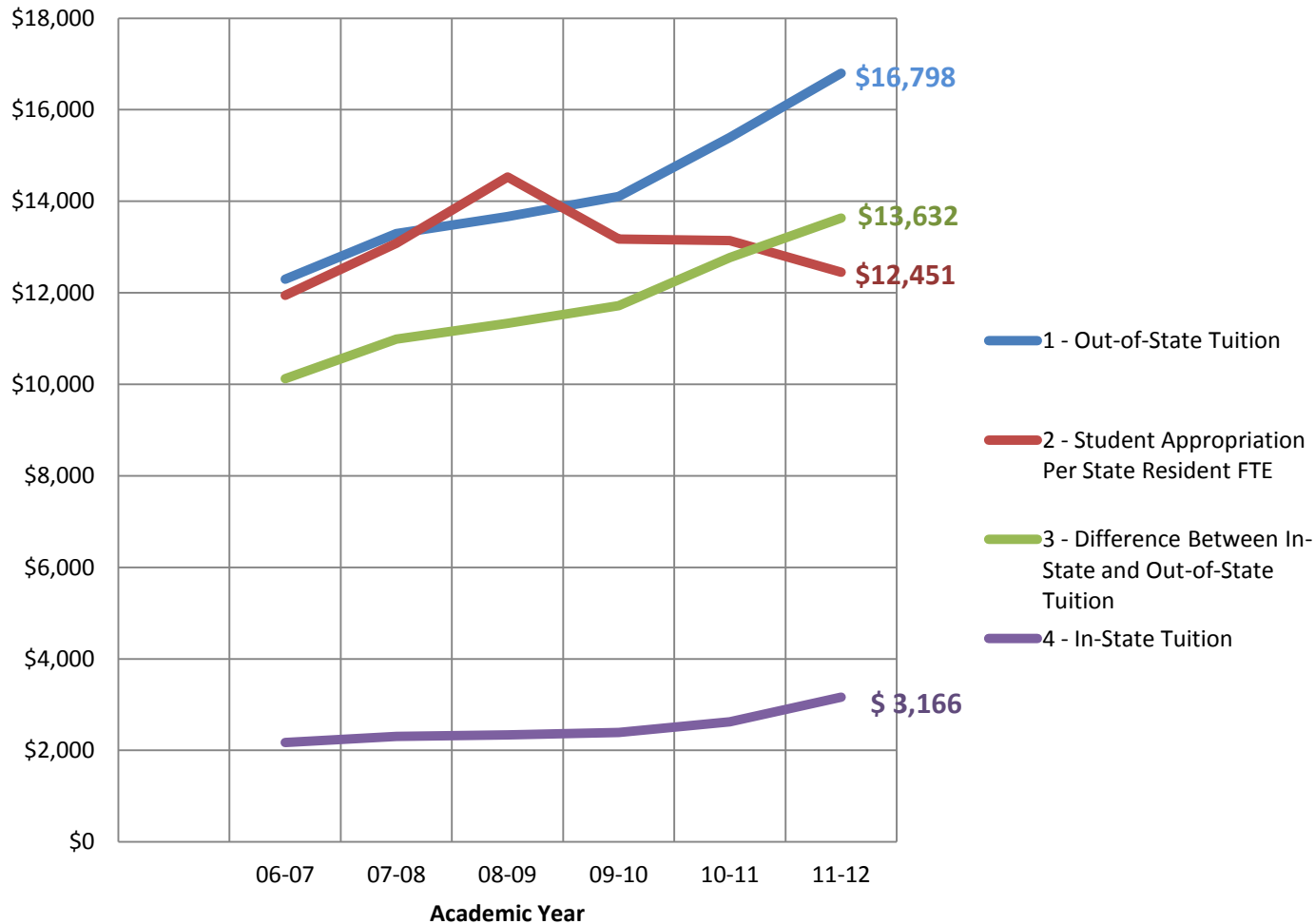
In-State Tuition and Fees Calculation - 2012-13

UNC Asheville - 11/3/11

	In-State		
	Tuition	Fees	Total
Headroom Analysis #2			\$ 1,449
Proposed 6.5% Increase	\$ 206	\$ 123	\$ 329
Difference			\$ 1,120
Spread over 4 years			4
Spread per year	\$ 280		\$ 280
Resulting Tuition and Fee Increase	\$ 486	\$ 123	\$ 609
Use	\$ 500	\$ 123	\$ 623

Historical Tuition and Appropriation Per Student UNC Asheville

State Appropriation and Tuition Rates



Tuition 2012-13- CITI

	CITI Proposed Tuition Increase	FTE	Funding Increase
In-State Undergraduates	\$500	2,820	\$1,410,000
Out-of-State Undergraduates	\$500	402	\$201,000
In-State Graduates	\$500	25	\$12,500
Out-of-State Graduates	\$500	3	\$1,500
Total		3,250	\$1,625,000
		Financial Aid	\$406,250
		Critical Needs	\$1,218,750

Education & Technology Fee

2011-2012 Fee	2012-2013 Proposed Fee	Fee Increase	Funding Increase
\$324.35	\$384.35	\$60	\$195,000

The proposed fee increase would be used to co-source the ITS Help Desk, giving students 24/7 access to technical support; expand the academic equipment refresh program (\$1.5 million in need identified); replace the campus One Card system; and hire hourly wage librarians to cover basic library responsibilities and allow full-time librarians to provide direct and intensive support of advanced student research skills.

Fee Committee

Voting Members:

Dr. Dean Brock – Professor, Computer Science

Dr. Scott Walters – Associate Professor, Drama

Dr. Archer Gravely – Director of Institutional Research

Robert Straub – Associate Director, SAIL

Renee Bindewald – Co-Chair & SGA President

Mylo Liggins – Student

David Kaufman-Moore – Student

Veronica Williams – Student

Non-Voting Members:

Dr. Jeff Konz – Dean and Associate Professor

Dr. Bill Haggard – Co-Chair & Vice Chancellor for Student Affairs

Janet Cone – Sr. Administrator University Enterprises/Director of Athletics

Nancy Yeager – Committee support & Director of Planning & Assessment for Student Affairs

Student Activity Fee

2011-2012 Fee	2012-2013 Proposed Fee	Fee Increase	Funding Increase
\$683.15	\$683.15	\$0	\$0

Given the economic environment and the need for increases in other fees, there is no request to increase student activity fees. Inflationary cost increases would be managed with existing funds.

Transportation & Safety Fee

2011-2012 Fee	2012-2013 Proposed Fee	Fee Increase	Funding Increase
\$58.60	\$58.60	\$0	\$0

Given the economic environment and the need for increases in other fees, there is no request to increase transportation fees. Inflationary cost increases would be managed with existing funds.

Once shuttle needs are determined in relation to the proposed new location for Student Health & Counseling, the need for a fee increase for future years would be reviewed.

Athletic Fee

2011-2012 Fee	2012-2013 Proposed Fee	Fee Increase	Funding Increase
\$620	\$660	\$40	\$130,000

Gender Equity:

Restoring women's swimming as the 15th NCAA Division I sport would add 20 to 30 female student-athletes and improve our campus gender equity. Additional non-state revenues would be needed to fund this initiative. The funds raised annually by this fee increase would clearly strengthen our athletics program's ability to provide additional participation opportunities for women, specifically through scholarships, travel, materials and supplies, and other expenses directly beneficial to bringing back women's swimming. This support is critically important in achieving Federally-mandated gender equity, where female participation opportunities must be substantially proportionate to the rate of female enrollment. UNC Asheville's full-time female student population has averaged between 56-58% for the past ten years. The female student-athlete percentage must mirror that percentage, and is presently only 45%.

Background on Debt Service / MAHEC Building Purchase

- UNC Asheville is exploring the purchase of the MAHEC Family Health Center Building on W.T. Weaver Blvd.
- MAHEC will be consolidating many of its services and residency programs that were in the W.T. Weaver Building in a new building on its South Asheville campus.
- The W.T. Weaver building is a 2-story, 22,738 square foot building constructed in 1993 and sits on 3.2 acres adjacent to UNC Asheville. The parking lot has 117 spaces.

Need for Facility

- Following the 2007 shooting tragedy at Virginia Tech, UNC GA's Campus Safety Task Force recommended the accreditation of campus counseling centers and police departments on all campuses.
- UNC Asheville's Student Health & Counseling (SH&C) and Campus Police remain unaccredited due to the inadequacy (age, condition and size) of their facilities. Also, neither facility is fully ADA compliant, which limits student and employee access.

Need for Facility

- Weizenblatt (SH&C) was built 39 years ago when student enrollment was 1,129. Enrollment has more than tripled to 3,665 and student health and counseling services are in far greater demand.
- With only 7,300 square feet, the SH&C has too few exam rooms, lacks sufficient patient privacy, lacks waiting area space for less germ transmission, has inadequate space for women's healthcare and is unable to provide pharmacy, physical therapy, and IV therapy services.

Benefits for Student Health & Counseling Center

- Space would grow from 7,300 square feet to 13,600 square feet, allowing SH&C to expand and improve its delivery of care to students. Confidentiality and privacy for patients would be greatly improved.
- First floor of MAHEC building is already designed and had been used for the delivery of health care and counseling services. Minimal renovation needed.
- The first floor is already ADA compliant.
- SH&C could move forward with accreditation.

Benefits for Public Safety

- Weizenblatt would be upfitted to completely house Public Safety operations, currently in two locations. This includes Campus Police, Emergency Management and Parking & Transportation.
- Renovations would allow the University to meet the facility requirements for accreditation, which include space for confidential questioning of witnesses and suspects and secured evidence storage.
- Public Safety would remain in a central campus location assuring rapid response to campus emergencies and overall community safety.

Cost and Financing

- MAHEC Family Health Center is appraised for \$3,950,000. Total cost for purchase and upfitting of the MAHEC Family Health Center Building and the Weizenblatt Building is anticipated to be \$4,900,000.
- UNC Asheville plans to fund the purchase with long-term debt. The Debt Service Fee would be used for the first floor of the building which would house the Student Health and Counseling Center and to renovate Weizenblatt.
- The second floor would have offices for Advancement, Alumni Affairs, and the Foundation, as well as other campus administrative services. Payment for the second floor would be made with funds that are not from state appropriations, but could include gifts, grants, rent, overhead receipts, or funds from other sources.

Debt Service Fee

- Debt services fees are common to all campuses in the UNC system. They are used to pay the principal and interest on specific capital projects for the construction, renovation, or purchase of non-academic facilities designed for student use, such as student unions, dining halls, parking, and recreation facilities.

Debt Service Fee

2011-2012 Fee	2012-2013 Proposed Fee	Fee Increase	Funding Increase
\$220	\$310	\$90	\$292,500

UNC Asheville is exploring the purchase of the MAHEC Family Health Center Building on W.T. Weaver Blvd. UNC Asheville's Student Health & Counseling (SH&C) and Campus Police remain unaccredited due to the inadequacy (age, condition and size) of their facilities. Also, neither of our existing facilities are fully ADA compliant, which limits student and employee access.

UNC Asheville plans to fund the purchase with long-term debt. The Debt Service Fee would be used for the first floor of the building which would house the Student Health and Counseling Center and to renovate Weizenblatt for Public Safety.

Debt Service Fee

- UNC Asheville's current debt service fee of \$220 is 10th among the 16 UNC system campuses. Debt Service fees at other UNC schools range from \$688 to \$120.
- To support the new Student Health and Counseling Center, the debt service fee would increase by \$90 to \$310. With the increase, it would not be higher than 9th in the system and would continue to be lower than the UNC system average.

Student Health Fee

2011-2012 Fee	2012-2013 Proposed Fee	Fee Increase	Funding Increase
\$270	\$293	\$23	\$74,750

The fee increase would be used for building operations costs for six months, once Student Health & Counseling moves into the MAHEC Family Clinic building on W.T. Weaver Blvd.

The Student Health fee for 2013-2014 would need to be increased again by \$23 to support the annual cost for building operations.

Student Health Fee

- Currently, UNC Asheville's Health Services fee is \$270 annually.
- Health Services fees at other UNC schools range from \$718 to \$115, with a system-wide average of \$262.

Approval Process

- The Debt Service Fee proposal is included in the campus initiated fee process and will be submitted for recommendation by the UNC Asheville Board of Trustees. The proposal will then be forwarded for approval by the UNC Board of Governors, who will consider the proposal based on the merit of the project and total financial impact on students.
- Final approval for the property purchase will come from the NC General Assembly.
- Debt Service Fee and Student Health Fee Proposals were presented to SGA Wednesday, October 26, 2011

UNC Asheville Tuition & Fees

		08-09	09-10	10-11	11-12	Proposed Increase	Proposed 12-13	%
Tuition								
	In-State Undergraduate	\$2,339.00	\$2,389.00	\$2,626.00	\$3,166.00	\$500.00	\$3,666.00	15.79%
	In-State Graduate	\$2,743.00	\$2,831.00	\$3,110.00	\$3,681.00	\$500.00	\$4,181.00	13.58%
	Out-of-State Undergraduate	\$13,669.00	\$14,106.00	\$15,398.00	\$16,798.00	\$500.00	\$17,298.00	2.98%
	Out-of-State Graduate	\$13,949.00	\$14,395.00	\$15,706.00	\$17,126.00	\$500.00	\$17,626.00	2.92%
		08-09	09-10	10-11	11-12	Proposed Increase	Proposed 12-13	%
General Student Fees								
	Student Activity Fee	\$621.00	\$655.50	\$683.15	\$683.15	\$0.00	\$683.15	0.00%
	Athletic Fee	\$590.00	\$605.00	\$620.00	\$620.00	\$40.00	\$660.00	6.45%
	Student Health Fee	\$196.00	\$211.00	\$244.00	\$270.00	\$23.00	\$293.00	8.52%
	Education & Technology	\$189.35	\$248.35	\$284.35	\$324.35	\$60.00	\$384.35	18.50%
Total General Student Fees		\$1,615.35	\$1,719.85	\$1,831.50	\$1,897.50	\$123.00	\$2020.50	6.48%
	Transportation & Safety	\$30.00	\$31.60	\$43.60	\$58.60	\$0.00	\$58.60	0.00%
	Debt Service	\$220.00	\$220.00	\$220.00	\$220.00	\$90.00	\$310.00	40.91%
Total Student Fees		\$1,865.35	\$1,971.45	\$2,095.10	\$2,176.10	\$213.00	\$2389.10	9.78%
Special Fees (Assoc. of Student Govt. and Matriculation)					\$51.00	\$0.00	\$51.00	0.00%
Room and Board					\$7,302.00	\$281.00	\$7,583.00	3.84%
Cost of Attendance (Tuition, Fees, Room, Board)								
In-State Undergraduate					\$12,695.10	\$994.00	\$13,689.10	7.83%
Out of State Undergraduate					\$26,327.10	\$994.00	\$27,321.10	3.78%

Questions?