

ENROLLMENT AND MISCELLANEOUS FEES FOR 2007-08 ACADEMIC YEAR

Rising costs, the need for continued salary improvements, limited appropriations increases, and the need for some new or expanded services will require additional enrollment fee increases for FY 08.

The FY08 Budget Bill provided a total of \$374,000 in additional appropriations for Shepherd University. This is an increase of 3.6% and is greatly appreciated by the University. However, that revenue increase is less than 1% of the University's aggregate annual budget. The University's budgetary needs greatly exceed this amount.

Salary increases remain an important priority for the University. Shepherd remains significantly non-competitive as to both entry salaries and for salaries of continuing employees. It is also necessary, however, to recognize that Shepherd University has implemented substantial fee increase over the past several years and that sensitivity to market responses is essential in balancing the analysis of how much of a fee increase will be optimal for the University's needs.

ENROLLMENT FEES

Operations Fee

The operations fee is being decreased \$104 for in-state students and increased \$74 for out-of-state students. A part of these changes is related to the Wellness Center Capital Fee. In the 2006 legislative session, \$1.1 million in state appropriations were added to the University's base budget to partially fund the debt service for a new wellness center and pool. In Fiscal Year 2007, \$1.1 million in operating expenses were transferred from the operations fee fund to the state appropriations fund. In the same fiscal year, \$1.1 million was set aside from operations fee revenues to contribute to the design and construction of the Wellness Center. For Fiscal Year 2008, \$161 is being deducted from the operations fee and added to the Wellness Center Capital Fee for both in-state and out-of-state students. At the same time, increases of \$57 for in-state students and \$235 for out-of-state students are required to address increases in operating costs. The University anticipates a salary increase of approximately 4%. Additional revenues are also needed to fund custodial and maintenance costs associated with the two new academic buildings. Utility costs will also increase because of rate increases and the occupancy of the new buildings. Approximately \$743,000 will be realized from the fee changes, assuming no change in enrollment.

Wellness Center Capital Fee

In addition to the \$161 addition to the Wellness Center Capital Fee as a transfer from the Operations Fee, \$40 will be charged to undergraduate and graduate students to fund the rest of

the debt service on the anticipated bond issue. The fee will be charged to undergraduate and graduate students. The debt services will be approximately \$1,297,000 per year.

Student Recreation Fee

This fee is being increased from \$35 per credit hour to \$51 per credit hour to fund additional costs associated with the operations of the new Wellness Center. The new center will be approximately three times the size of the current facility. The facility will require additional staff and facility maintenance services. The proposed increase will provide approximately \$175,000.

Athletics Fee

This fee is being increased from \$203 to \$206. The increase will fund additional costs associated with game officials and travel, preseason housing and meals expenses, and pay raises. The proposed increase will generate about \$19,000.

Student Center Fee

The Student Center Fee is being increased from \$69 to \$71. The increase will be used to fund pay raises and additional utility costs. The proposed increase will provide an additional \$12,000.

Graduate Tuition and Fees

Graduate tuition and fees will increase from \$235 to \$259 per credit hour for in-state students and from \$335 to \$374 for out-of-state students. From this increase, \$4 will be allocated to the Wellness Center Capital Fee for in-state and out-of-state students. Revenues from these increases will be used to fund a new consultant position for school outreach and to pay normal raises for graduate faculty. It will provide funding for additional adjunct expenses and an additional 20% of the Graduate Dean's salary. The increases will generate approximately \$39,000 to pay operating expenses.

MISCELLANEOUS FEES

Lab Fees for Archaeology Courses

These fees are being created to fund the material expenses associated with the Archaeological Field Methods and Lab course and the Historical Archaeology and Lab course. The proposed fees will generate about \$600.

Lab Fees for Health, Physical Education and Recreation Courses

These fees will fund costs associated with the Leisure Activities, Therapeutic Recreation programming, Aquatics, and Fitness Swimming courses. The amount charged will depend on the type of course and the number of credits. The fees will generate about \$6,600.

Science Lab Fee

An additional \$9 fee will be assessed to all students taking science lab courses. The revenue generated by the lab fee will fund the salary and benefits for a laboratory technician. The technician will be responsible for the preparation of reagents for labs, setting up the equipment, taking down and storage of experiments and the supervision of student workers.

Education Lab Fee

A \$40 per semester fee will be assessed to all students who declare education as their major. This fee will be charged to full time and part time undergraduate and graduate students. The revenues will fund a new position for a field placement coordinator. The fee will generate approximately \$56,000.

Parking Fee

The Parking fee for students is being increased from \$45 to \$65. The parking fee for faculty and staff will also be \$65, but the fee will be discounted to \$25 for employees earning \$25,000 or less. The fees will be used to procure a new parking administration system and remaining revenues could be applied to fund capital improvements to parking facilities. Approximately \$45,000 will be generated by the revised fee.

The following chart shows the contemplated increases.

The following resolution is recommended for adoption by the Board:

RESOLVED, That the Shepherd University Board of Governors approves the Enrollment and Miscellaneous Fees increases as presented in the Agenda Book.

Shepherd University
Summary of Proposed Fee Increases
Academic Year 2007-08

Baccalaureate Fees Per Semester:

	In-State			Out-of-State		
	Current	Proposed	Requested Increase	Current	Proposed	Requested Increase
Operations Fee Increase:	\$1,398	\$1,294	-\$104	\$4,481	\$4,555	\$74
Student Recreation Fee	35	51	16	35	51	16
Wellness Center Capital Fee	10	201	191	10	201	191
Athletics Fee	203	206	3	203	206	3
Student Center Fee	69	71	2	69	71	2
Total Proposed Increases			\$108			\$286
Other Fees not being increased	\$459	\$459		\$934	\$934	
Total Regular Student Fees	\$2,174	\$2,282	\$108	\$5,732	\$6,018	\$286
Percent Increase			4.97%			4.99%

Graduate Fees Per Credit Hour:

	In-State			Out-of-State		
	Current	Proposed	Requested Increase	Current	Proposed	Requested Increase
Operations Fee Increase:	\$209	\$229	\$20	\$270	\$305	\$35
Wellness Center Capital Fee	0	4	4	0	4	4
Other Fees	26	26	0	65	65	0
Total Fees	\$235	\$259	\$24	\$335	\$374	\$39
Percent Increase			10.13%			11.78%

Special Fees:

	Current	Proposed	Requested Increase	Estimated Additional Revenues
Lab Fee -Archaeological Field Methods and Lab	0.00	20.00	20.00	\$300
Lab Fee- Historical Archaeology and Lab	0.00	20.00	20.00	\$300
Leisure Activities Course	0.00	30.00	30.00	\$3,600
Lifeguard Training/Professional Rescue	0.00	30.00	30.00	\$600
Therapeutic Recreation Programming	0.00	30.00	30.00	\$600
Aquatics	0.00	30.00	30.00	\$600
Fitness Swimming	0.00	30.00	30.00	\$1,200
Lab Fee for all students taking science lab courses	20.00	29.00	9.00	\$35,320
Lab Fee for all Education Majors	30.00	40.00	10.00	\$56,000
Parking Fee	45.00	65.00	20.00	\$45,000