

ENROLLMENT AND MISCELLANEOUS FEES FOR 2008-09 ACADEMIC YEAR

Rising costs for utilities, increased funding for programmatic and operational initiatives, the need for continued salary improvements, and a modest appropriation increase will require additional enrollment fee increases for FY 09.

The FY09 Budget Bill provided a total of \$309,586 in additional appropriations for Shepherd University, with \$283,000 earmarked for base salary increases and the remainder of \$26,586 designated for funding the Annual Experience Increment (AEI).

Shepherd University has implemented substantial fee increases over the past several years and 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

The University seeks to increase in-state tuition and fees from \$2,282 to \$2,449, a \$167 increase representing 7.48%. The University also seeks to increase out-of-state tuition and fees from \$6,018 to \$6,406, a \$329 increase representing 6.5%. These percentages are calculated using the Higher Education Policy Commission's method which excludes the \$50 Athletic Equity Fee from the base calculation. The percentages are 7.32% for in-state tuition and fees and 6.45% for out-of-state tuition and fees if the Athletic Equity Fee is included in the computation.

Details pertaining to the different fee categories are described below.

Operations Fee

The operations fee is being increased \$109 for in-state students and \$330 for out-of-state students. In addition to an anticipated salary increase of approximately 4%, added revenues are also needed to fund utilities and fleet fuel costs, several retention initiatives, and an additional counselor. Approximately \$1.2 million to \$1.5 million will be realized from the fee changes.

Wellness Center Operating Fee

This fee will be established as an auxiliary fee. The Wellness Center was previously funded from the Recreation Fee, which will be reduced \$44 per semester and the Wellness Center Operating fee will be set at \$59 per semester. The additional revenues will fund increasing operational costs associated with the new building including utilities, custodial services and additional personnel. The fee will be charged to undergraduate students. The additional \$15 per semester fee will generate approximately \$101,000 per year.

Student Recreation Fee

This fee is being reduced from \$51 per credit hour to \$11 for a net change of \$40. The \$44 portion of the fee previously related to the Wellness Center Capital Fee will be included in the Wellness Center

Operating Fee. The remaining Recreation Fee of \$7 per credit hour will be increased by \$4 per semester to fund improvements in the intramurals program. The additional \$4 will generate approximately \$27,000.

Athletics Fee

This fee is being increased from \$206 to \$219. 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 \$83,000.

Student Center Fee

The Student Center Fee is being increased from \$71 to \$97. The increase will be used to fund pay raises and additional utility costs related to the Student Center, and will provide future funding for the renovation or replacement of the Student Center. The proposed increase will provide an additional \$176,000.

Graduate Tuition and Fees

Graduate tuition and fees will increase from \$259 to \$281 per hour for in-state students and from \$374 to \$402 for out-of-state students. Revenues from these increases will be used to fund a new position in the College Student Development and Administration program position and to pay normal raises for graduate faculty. The increases will generate approximately \$39,000.

MISCELLANEOUS FEES

The following fees only apply to those individuals who are utilizing the associated university offerings below.

Lab Fees for Health and Physical Education Courses

These fees are being created to fund the materials expenses associated with the First Aid/CPR, Care and Prevention of Athletic Injuries, and Exercise Prescription courses. The fees will be \$30 per semester and will generate about \$25,000.

Program Fees for Recreation and Physical Education Majors

A \$30 per semester program fee will be charged to Recreation majors and a \$10 per semester fee will be charged to Physical Education majors. These fees will fund a new Human Performance Lab Director position and an equipment manager. They will generate about \$18,000.

Application Fee Increase

The application fee is being increased from \$35 to \$45. The additional revenues will be used to fund software to enhance the application process. Improvements to the application process are required by the federal government and the Higher Education Policy Commission.

The following chart shows the contemplated increases.

The following resolutions are 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
Fiscal Year 2007-2008

Baccalaureate Fees Per Semester:

	In-State			Out-of-State		
	Current	Proposed	Requested Increase	Current	Proposed	Requested Increase
Operations Fee Increase	\$1,294	\$1,403	\$109	\$4,555	\$4,885	\$330
Wellness Center Capital Fee	201	201	0	201	201	0
Wellness Center Operating Fee	0	59	59	0	59	59
Student Recreation Fee	51	11	-40	51	11	-40
Athletics Fee	206	219	13	206	219	13
Student Center Fee	71	97	26	71	97	26
Total Proposed Increases			\$167			\$329

Other Fees not being increased

\$459	\$459		\$934	\$934	
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Total Regular Student Fees

\$2,282	\$2,449	\$167	\$6,018	\$6,406	\$388
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Percent Increase

		7.32%			6.45%
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Percent Increase excluding \$50 Athletic Equity Fee

		7.48%			6.50%
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Graduate Fees Per Hour:

	In-State			Out-of-State		
	Current	Proposed	Requested Increase	Current	Proposed	Requested Increase
Operations Fee Increase:	\$229	\$251	\$22	\$305	\$333	\$28
Wellness Center Capital Fee	4	4	0	4	4	0
Other Fees	26	26	0	65	65	0
Total Fees	259	281	22	374	402	28
Percent Increase			8.49%			7.49%

Special Fees:

	Current	Proposed	Requested	Estimated
			Increase	Additional Revenues
Health and Physical Education courses lab fees	0.00	30.00	30.00	\$25,000
Recreation major program fees	0.00	30.00	30.00	\$13,500
Physical education major program fees	0.00	10.00	10.00	\$4,500
Application Fee	0.00	35.00	45.00	\$25,000

In addition to the fee increases proposed, the University could significantly enhance the marketing of the graduate programs if the President is authorized to enter into negotiated contracts with county boards of education. The county boards have extensive graduate education needs and several are interested in paying for blocks of students if a reasonably-discounted enrollment fee rate can be obtained.

BE IT FURTHER RESOLVED, That the Shepherd University Board of Governors authorizes the President of Shepherd University to negotiate contracts with local boards of education for block enrollments at discounted enrollment fee rates when paid for by the board of education.

