

2019-2020 Proposal

Tuition and Fees (per semester)

	2018-2019	Proposed 2019-2020	Increase
Undergraduate in-state	\$3,774	\$3,892	\$118
Undergraduate out-of-state	\$9,024	\$9,112	\$88
Graduate in-state (credit hour)	\$459	\$475	\$16
Graduate out-of-state (credit hour)	\$660	\$689	\$29
Graduate DNP	\$696	\$696	\$0

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Room and Board

Room: 1.5% Average Increase

Apartment Rates	0% Increase
Potomac Place	2% Increase or \$64/semester
West Woods and Miller	0% Increase
Shaw and Thacher	1.95% Increase or \$55/semester

Upgrade Expenditures (Summer 2018 and 2019):

- ❖ Flooring in Thacher = \$120K (2018)
- ❖ Flooring in Shaw and Thacher = \$200K (2019)
- ❖ Upgrades in Burkhart = \$500K

Board: 3.5% Average

- ❖ Addition of Starbucks = \$600K Chartwells investment
- ❖ Increase to Meal Transfer Rates of +\$0.50/meal
(Lunch/Dinner = \$7, Breakfast = \$5.75)
- ❖ Adding Flex 15 as option for Freshmen in Fall 2019

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Dining Service Peer Dining Analysis

School	19 Meals	14/15 Meals	Block 190	Block 300	Notes
Fairmont State	\$ 2,220	\$ 2,135	\$ 1,920	\$ 2,340	Increased rates 7.7% for FY19; 160 and 210 blocks
Frostburg State	\$ 2,258	\$ 2,165	N/A	N/A	14/15 meal plans are unrestricted
Towson University	\$ 2,885	\$ 2,600	N/A	\$ 3,095	Meal plan unrestricted; last column for Unlimited Plan
West Virginia University	\$ 2,629	\$ 2,312	\$ 2,084	\$ 2,641	Increased rates 3.8% in FY19; limited meal transfer; Blocks 160/220
Shepherd University (current)	\$ 2,140	\$ 2,035	\$ 2,085	\$ 2,370	Shepherd Blocks 190/300
Peer Average	\$ 2,498	\$ 2,303	N/A		Average increase over past 5 years = 1.36%; participation up 8% points over that time
Shepherd vs Average	\$ (358)	\$ (268)			
Shepherd % of Peer Average	86%	88%			

Notes:

- Shepherd meal plan rates have increased an average of 1.36%/year over the past five years. Rates increased 0.71% for 2017-2018, but did not increase for 2016-2017.
- To make dining services economically feasible to operate on a competitive level with our peers it is imperative that we have rate increases similar to our peers.
- Shepherd Block 190 +\$165 to Fairmont 160 w/+30 meals (\$5.50/incremental meal)
- Shepherd Block 300 +\$30 to Fairmont 210 w/+90 meals (\$0.33/incremental meal)
- Shepherd Block 190 is +\$1 to WVU Block 160
- Shepherd Block 300 is less than WVU Block 220 and Towson Unlimited

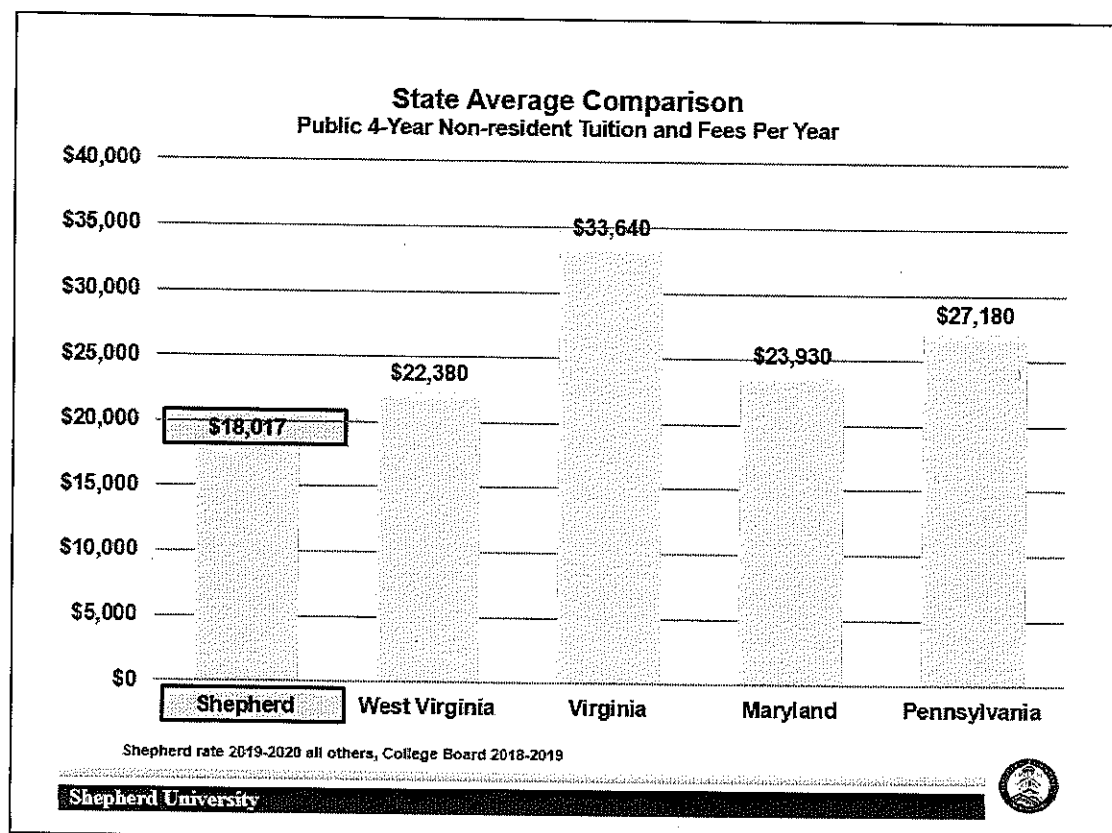
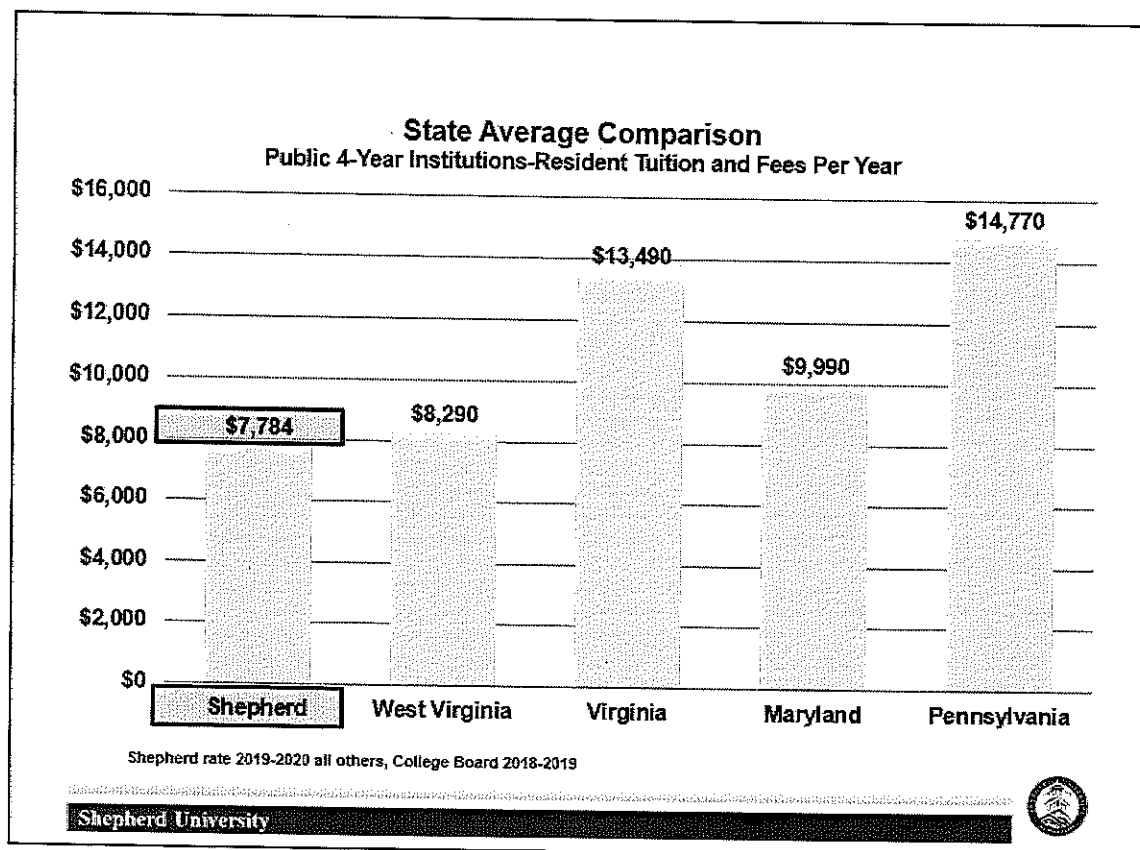
Total Package Changes Per Year

In-State	Difference			
	2018-2019	2019-2020	\$	%
Tuition and Fees	\$7,548	\$7,784	\$236	3.1%
Room	\$5,740	\$5,826	\$86	1.5%
Board	\$4,258	\$4,407	\$149	3.5%
Total	\$17,546	\$18,017	\$471	2.7%

Out-of-State	Difference			
	2018-2019	2019-2020	\$	%
Tuition and Fees	\$18,048	\$18,224	\$176	1.0%
Room	\$5,740	\$5,826	\$86	1.5%
Board	\$4,258	\$4,407	\$149	3.5%
Total	\$28,046	\$28,457	\$411	1.5%

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Baccalaureate Unit				Fee Type	Current Fee	Requested Fee (Per Semester)	NEW Fee for FY20	Total Increase Requested
Code	Course #	Section(s)	Course Title	Type	Amount			
COMM	302		Narrative Screenwriting	Course	35.00	50.00	-	15.00
COMM	321		Public Relations Principles	Course	35.00	50.00	-	15.00
COMM	322		Social Media	Course	35.00	50.00	-	15.00
COMM	326		Radio Practicum	Course	35.00	50.00	-	15.00
COMM	329		Sound Design	Course	35.00	50.00	-	15.00
COMM	333		Music Video	Course	35.00	50.00	-	15.00
COMM	335		Writing Across Platforms	Course	35.00	50.00	-	15.00
COMM	343		Graphic Novel	Course	35.00	50.00	-	15.00
COMM	344		Game Design	Course	35.00	50.00	-	15.00
COMM	345		Animation & Communication	Course	35.00	50.00	-	15.00
COMM	346		Motion Graphics	Course	35.00	50.00	-	15.00
COMM	347		Special Effects	Course	35.00	50.00	-	15.00
COMM	349		New Media Practicum	Course	35.00	50.00	-	15.00
COMM	348		News Practicum	Course	35.00	50.00	-	15.00
COMM	350		Digital Filmmaking	Course	35.00	50.00	-	15.00
COMM	352		Computer Mediated Comm	Course	35.00	50.00	-	15.00
COMM	360		TV Production	Course	35.00	50.00	-	15.00
COMM	406		Advertising and Imagery	Course	35.00	50.00	-	15.00
COMM	420		Advanced Production	Course	35.00	50.00	-	15.00
COMM	435		Communication Research	Course	35.00	50.00	-	15.00
COMM	447		Advanced Internet Media	Course	35.00	50.00	-	15.00
COMM	470		Strategic Campaigns	Course	35.00	50.00	-	15.00
ENGL	101S	**	NEW English	Course	-	-	30.00	30.00
HIST	427		NEW Sem: Tudor Stuart England	Course	-	-	50.00	50.00
MUSC	230		NEW Woodwind Techniques I	Course	-	-	74.00	74.00
MUSC	231		NEW Woodwind Techniques II	Course	-	-	64.00	64.00
MUSC	232		NEW Brass Techniques	Course	-	-	63.00	63.00
MUSC	233		NEW String Techniques	Course	-	-	56.00	56.00
MUSC	239		NEW Guitar Techniques	Course	-	-	33.00	33.00
EDUC			Department of Education	Major	60.00	100.00	-	40.00
NURS	330		PT CntrdCare: Fd of Nursing	Lab	75.00	150.00	-	75.00
NURS	331		Performance Outcomes I	Lab	75.00	150.00	-	75.00
NURS	333		Health Assessment	Lab	75.00	150.00	-	75.00
NURS	340		PT CntrdCare: Behavioral Health	Lab	75.00	150.00	-	75.00
NURS	341		Performance Outcomes II	Lab	75.00	150.00	-	75.00
NURS	342		PT CntrdCare: Adult Health I	Lab	75.00	150.00	-	75.00
NURS	430		PT CntrdCare: Child and Families	Lab	75.00	150.00	-	75.00
NURS	431		Performance Outcomes III	Lab	75.00	150.00	-	75.00
NURS	432		PT CntrdCare: Adult Health II	Lab	75.00	150.00	-	75.00
NURS	438		PT CntrdCare: Childbearing Family	Lab	75.00	150.00	-	75.00
NURS	442		PT CntrdCare: Population Health	Lab	75.00	150.00	-	75.00
NURS	632		DNP Practicum	Lab	350.00	375.00	-	25.00
BIOL	All		Biology Lab Fees	Lab	60.00	70.00	-	10.00
CHEM	All		Chemistry Lab Fees	Lab	60.00	70.00	-	10.00
ENVS, GSCI, PHYS	All		ENVS, GSCI, PHYS Lab Fees	Lab	60.00	70.00	-	10.00
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Other Fees								
				Type	Amount			
	*		Athletics	Athletic Fee	223.00	230.00		7.00
	*		Athletics	Athletic Equity	81.00	88.00		7.00
* These fees apply to all full-time students								
** This Course Replaces Two Courses (ENGL 101A and 101B) which each had a \$15 Course Fee								

FEE INCREASE JUSTIFICATIONS

Course: MUSIC:	Justification: Fees from these courses cover the costs of mandatory music equipment rentals from vendors for technique courses. Students learn to play and subsequently teach how to learn these instruments in these techniques courses. The last fee requested was in December of 2015 (\$70/semester Music Major fee). This was to create a revenue line to cover maintenance of and replacement of music equipment used by ensembles and majors in the department. The Music Major fee of \$70 was approved to take effect in the fall of 2016. In August of 2016, Music and Arts informed us that they would no longer provide free loaner instruments for our techniques courses. Consequently, we were forced to use the new revenue generated by the Music Major fee to rent instruments for our techniques classes. These courses are taken only by BME Music Education majors. This proposed fee is tied to the direct cost of providing new-quality rental instruments from vendors for our majors who enroll in the various technique classes.
COMMUNICATION:	All of the proposed course fees reflect a \$15 increase to offset increased technology costs; fees are used to acquire equipment and materials that will have direct impact on students and be accessible in the Communication labs and studios. The new fee collected for COMM 347 (Fall 2018) will be used to provide software for special effects work.
HISTORY:	Changes to the above courses represent a coordinated effort across departments to increase the frequency of student travel to the Washington/Baltimore metropolitan area in light of state funding cuts to the Gateway Program.
EDUCATION:	In examining the fee revenue which provides funding for the Field Placement Coordinator, Helen Baker, the revenue (due to decreased enrollment) is not covering the required salary for this position. Due to additional compliance elements with the program accreditor (CAEP), the department developed a new position that will be funded through the reallocation of release time, stipends and part of this additional fee revenue. The program fee is in line with other large accredited and professional programs that lead to licensure (i.e. nursing).
NURSING:	Increase lab fees for undergraduate nursing courses from \$75 per clinical course to \$150 per clinical course for classes listed above. The cost of equipment and maintenance for the simulation skills labs have increased over time. Universities in our market area charge fees from \$64.58/credit hour to \$412/clinical course. The lab fees cover 65% of the salary for the Coordinators position, equipment, and student related activities. There is also a need to hire a part-time technology person to help oversee trouble shooting and management of equipment. While at the AACN conference in late October, Dr. Mailey learned that we need a FT course design position in order to put the DNP fully online; the design specialist is the student's first contact for assistance, then IT. Having a specialist currently working to design RN to BSN online would allow for standardization of our templates and content placement as the courses are designed and updated in UG while moving forward with DNP.
SCIENCE:	The fees generated from these courses provide for the purchase of laboratory consumables whose cost has increased steadily since the initial lab fee was proposed. These fees are held within departmental Capital Accounts for future replacement of instruments equipment. These monies also fund the salary for two Laboratory Technicians, both of which were recently increased as part of the mandate from Governor Justice. The fees will also offset the cost of collection and disposal of laboratory waste. The fees will also offset the cost of collection and disposal of laboratory waste.
NURSING - DNP:	Increase lab fee for NURS 632 from \$350 to \$375 to cover the increase in the cost of the exam.
ENGLISH:	The fees generated from this course provide enrolled students necessary instructional materials to ensure their support and successful course completion. Instructional materials supported by these fees include computer hardware and software, such as Pearson Writer. Fees will also be used to support regular assessment of these courses to ensure their success in lowering attrition and increasing student performance in their mainstream writing courses. Course fees also fund targeted replacement for the mobile lab of 30 laptop units and charging cart, which totals approximately \$20k. Historically, these fees were used to pay adjunct faculty for the lab hour that was not included in the credit hours for the course. The new structure provides more seamless student progression towards completion of writing, core curriculum and degree requirements. Moving the program back to the English Department (from CTL) results in insufficient operational resources to expand the computer lab and accessibility of students to laptops. This fee will ensure that opportunity, in addition to the aforementioned needs previously stated.
ATHLETICS:	The average headcount above is based on actuals for fall 2018, plus projected spring numbers, based on previous years. The past several years have seen a decrease in enrollment, and a substantial increase in expenses. As coaches are recruited to other job opportunities, we attempt to increase salaries to be more competitive. We are working toward adding Women's Golf to provide more athletic opportunities for women, and encouraging our coaches to enhance recruiting efforts and offer more summer camps in an effort to boost revenue. Athletics is closely tracking expenses, and have had several discussions with coaches on monitoring budgets/expenses. The decision to change conferences in FY20 was in part reduce travel expenses. The fee increase is essential to help cover rising costs associated with athletics, including officials' fees, security costs for athletic events and repair and maintenance expenses. (Fees were not increased for FY19.)

The following resolution is recommended for adoption by the Board:

RESOLVED, That the Shepherd University Board of Governors approves the increases in tuition and required enrollment fees, housing, board, and special fees for FY2020, effective August 2019, as presented in the Agenda materials of February 14, 2019.