

Tuition & Fee Rate Proposals FY 2020-21

October 16, 2019




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Tuition and Fee Rate Proposals (FY 2020-21)

2020-21 Tuition & Fee Advisory Board

Name	Affiliation
Committee Chair (non-voting)	
Sharon Bell	AVC, Finance & Administration (<i>co-chair & moderator</i>)
Faculty/Staff Representatives	
John Eckman	Business Affairs (VC designee)
Alan Skarvasen	Student Affairs (VC designee)
Jacqui Bergman	Academic Affairs (VC designee)
David Cook	Chancellor's Division (VC designee)
David Lance	University Advancement (VC designee)
Troy Heutless	Athletic Department (AD designee)
Michael Behrent	Faculty Senate Chair (or Chair's designee)
Mike McKenzie	Dean's Council Representative
Student Representatives	
Dillon McCoy-Wilbourne	Student Body President (<i>co-chair</i>)
Francis Zamora	SGA Representative (SGA President designee)
Jeffrey Sedlack	Graduate Student Government President (or GSGA President designee)




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Tuition and Fee Rate Proposals (FY 2020-21)

UNC Policy 1000.1.1

Campuses must utilize a tuition & fee advisory committee to review:

- Campus-Based Tuition Increases (*base tuition rates*)
- School-Based Tuition Increases (*program-specific tuition increments*)
- BOG-approved Fees:
 - General & Debt Fees
 - Application Fees
 - Special Fees (*e.g. Program Fees*)




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Tuition and Fee Rate Proposals (FY 2020-21)

Key Dates

Tuition & Fee Committee Meets:	October 16, 18
Presentation to Chancellor:	October 21
ASU Board of Trustees:	November 22
Submit to UNC System Office:	December 6
UNC Board of Governors (<i>Review</i>):	January 16-17, 2020
UNC Board of Governors (<i>Approval</i>):	March 19-20, 2020



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Tuition and Fee Rate Proposals (FY 2020-21)

UNC System Office Guidance
(distributed September 25, 2019)

- **3%** maximum tuition increase permitted for resident undergraduates
- Tuition remains fixed for continuing resident undergraduates (per N.C. General Statute §116-143.9)
- Market-driven tuition increases permitted for non-resident undergraduates and all graduate students
- Maximum allowable increase of **3%** for mandatory student fees that are charged to all students and approved by UNC Board of Governors (per N.C. General Statute §116-143.10)



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Campus-Based Tuition Increases

Talana J. Bell, CPA
Chief Financial Officer
Office of Academic Affairs



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Tuition and Fee Rate Proposals (FY 2020-21)

2020-21 Base Tuition Rate Proposal

Tuition Category	2019-20 Tuition	Proposed Increase	% Change	Incremental Revenue	2020-21 Rate
UG Resident (incoming)	\$4,242.00	\$129.00	3.0%	\$669,986	\$4,371.00
UG Resident (FY18-20 Fixed Tuition Cohorts)	4,242.00	\$0.00	0.0%	n/a	4,242.00
UG Resident (FY17 Fixed Tuition Cohort)	4,159.00	\$0.00	0.0%	n/a	4,159.00
UG Nonresident	19,049.00	\$580.00	3.0%	\$788,094	19,629.00
Graduate Resident	4,839.00	\$147.00	3.0%	\$180,123	4,986.00
Graduate Nonresident	18,271.00	\$557.00	3.0%	\$96,322	18,828.00

* Undergraduate and graduate base tuition rates have remained constant since 2017-18 (last increases approved by BOG in Spring 2017)



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Tuition and Fee Rate Proposals (FY 2020-21)

Appalachian State University Base Tuition Increase Proposal Recommendation of Sources and Uses 2020-21	
Sources:	2020-21
Tuition Increase - UG Resident (incoming)	\$669,986
Tuition Increase - UG Nonresident	\$788,094
Tuition Increase - GR Resident	\$180,123
Tuition Increase - GR Nonresident	\$96,322
Total Projected Revenue	\$1,734,525
Proposed Uses:	
New Faculty positions (10)	\$1,075,406
New Advising positions (3)	\$190,798
Library resources	\$242,834
Academic-related operating expenses	\$225,488
Total Proposed Uses	\$1,734,525
Balance	\$0

Note: Includes Distance Education



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Tuition and Fee Rate Proposals (FY 2020-21)

Per the UNC Board of Governors:

Regarding Resident Undergraduate Tuition Rates:

"Combined tuition and fee rates for undergraduate residents shall continue to remain in the **bottom quartile** of an institution's public peers."

Regarding Non-Resident Undergraduate Tuition Rates:

"Combined rates for nonresident undergraduate students should be market driven and reflect the full cost of providing a quality education. In addition, a goal of each campus should be setting non-resident rates at or above the **third quartile** of each institution's peers."

Regarding Graduate and Professional School Tuition Rates:

"Graduate and professional schools shall continue to establish rates consistent with each program's unique market and academic requirements."



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Tuition and Fee Rate Proposals (FY 2020-21)

IPEDS Peer Comparison Data - Resident Tuition & Fees
FY 2010-19

University	Fiscal Year									Quartile	
	2010	2011	2012	2013	2014	2015	2016	2017	2018		2019
Miami University-Oxford	12,312	12,786	13,153	13,594	13,800	14,287	14,287	14,735	14,958	15,380	4
Indiana University	13,234	13,676	14,029	14,380	14,780	15,136	15,864	16,158	16,422	16,697	4
Indiana University of Pennsylvania	7,009	7,071	8,362	8,672	9,080	9,470	9,936	10,388	10,939	11,679	4
Western Illinois University	9,617	10,149	10,719	11,182	11,767	12,217	12,889	12,655	12,897	12,951	4
College of Charleston	8,688	10,314	9,618	10,152	10,626	10,861	11,322	11,805	12,422	12,838	4
James Madison University	7,244	7,860	8,448	8,808	9,170	9,662	10,018	10,390	10,830	11,016	4
Eastern Illinois University	8,429	9,987	10,534	10,930	11,144	11,108	11,312	11,580	11,678	11,803	3
Bowling Green State University	9,060	9,704	10,164	10,514	10,728	10,726	10,796	11,027	11,027	11,108	3
West Chester University of Pennsylvania	7,211	7,680	8,276	8,620	8,850	9,444	9,462	9,720	10,111	10,412	3
Ferris State University	7,418	7,656	7,905	8,132	8,342	8,590	9,182	9,408	9,694	9,940	3
SUNY at Binghamton	6,761	6,881	7,248	7,445	8,144	8,620	9,053	9,271	9,533	9,809	2
University of Wisconsin-La Crosse	7,509	7,911	8,329	8,761	8,769	8,795	8,833	9,091	9,096	9,102	2
University of Northern Iowa	6,636	7,008	7,350	7,635	7,685	7,749	7,817	8,369	8,609	8,938	2
San Houston State University	5,394	5,704	5,977	6,088	6,022	7,294	7,438	7,762	8,062	8,296	2
Saint Cloud State University	6,330	6,660	7,185	7,472	7,514	7,533	7,814	7,910	8,228	8,265	2
Minnesota State University-Mankato	6,420	6,725	7,148	7,331	7,557	7,574	7,896	7,868	8,184	8,184	1
Western Washington University	6,159	6,858	7,758	8,805	8,863	8,965	8,911	7,963	8,183	8,126	1
California State University-Chico	5,336	5,620	6,890	6,890	6,972	7,002	7,022	7,040	7,148	7,608	1
Appalachian State University	4,091	5,251	5,528	6,059	6,462	6,559	6,824	7,126	7,302	7,364	1



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Tuition and Fee Rate Proposals (FY 2020-21)

IPEDS Peer Comparison Data - Non-Resident Tuition & Fees
FY 2010-19

University	Fiscal Year									Quartile	
	2010	2011	2012	2013	2014	2015	2016	2017	2018		2019
Miami University-Oxford	26,670	27,576	28,235	29,158	29,590	30,391	30,987	32,555	34,211	34,896	4
College of Charleston	23,844	23,172	24,202	25,304	25,990	27,071	28,866	29,362	30,610	31,020	4
James Madison University	19,376	20,024	21,738	22,795	23,854	24,522	25,152	26,164	27,230	28,411	4
SUNY at Binghamton	14,661	15,291	15,326	16,795	18,464	20,260	22,173	24,351	24,403	26,648	4
Western Michigan University	17,490	17,205	18,103	19,152	19,752	20,497	20,963	21,867	22,055	23,548	4
Rowan University	18,232	19,114	19,413	19,754	20,020	20,264	20,788	21,076	22,140	23,203	1
Rowan University	18,308	19,034	19,599	20,186	20,570	20,978	21,378	21,890	22,339	1	
West Chester University of Pennsylvania	15,543	16,501	17,614	18,448	18,974	19,304	20,260	20,823	21,591	22,738	1
Appalachian State University	15,112	16,561	17,586	18,097	18,670	19,720	20,672	21,642	22,095	23,171	1
California State University-Chico	16,496	16,780	18,050	18,548	18,132	18,162	18,182	18,200	19,228	19,488	1
University of Northern Iowa	14,800	15,348	16,106	16,721	17,183	17,697	18,005	18,611	19,241	19,480	2
Bowling Green State University>Main Campus	16,368	17,012	17,472	17,822	18,034	18,034	18,332	18,593	18,593	19,093	2
Indiana University of Pennsylvania>Main Campus	15,645	16,395	18,854	19,480	20,216	20,965	21,835	23,377	17,271	18,730	2
San Houston State University	14,825	13,144	13,484	15,023	15,518	15,862	16,978	17,594	18,023	18,299	2
University of Wisconsin-La Crosse	15,082	15,484	15,902	16,334	16,342	16,368	16,783	17,612	17,765	17,776	2
Saint Cloud State University	13,845	14,594	14,401	15,114	15,156	15,195	15,732	15,828	16,462	16,499	1
Minnesota State University-Mankato	12,863	13,476	14,270	15,010	15,096	15,053	15,380	15,902	16,216	16,225	1
Eastern Illinois University	13,709	15,227	16,614	17,670	18,124	18,688	19,442	19,762	19,868	19,021	1
Western Illinois University	13,006	13,758	14,543	15,188	15,360	15,533	17,291	16,926	12,897	13,951	1



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Tuition and Fee Rate Proposals (FY 2020-21)

Program Fees WCOB Program Enhancement Fee


WCOB Majors \$500 per semester
WCOB Minors \$250 per semester



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The Walker College of Business

BSBA Program Fee Presentation




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Walker College of Business Vision

We aspire to be a national leader in business education that emphasizes experiential learning, interdisciplinary collaboration, social engagement, and value driven innovation to address complex issues and help co-create a more sustainable world.

ADOPTED MAY 3, 2017



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Competitive Advantages


1. Size
2. Quality
3. Student-Faculty-Community Engagement



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1. Size

The Walker College is the **LARGEST**-enrolled undergraduate business school/college in the UNC system.



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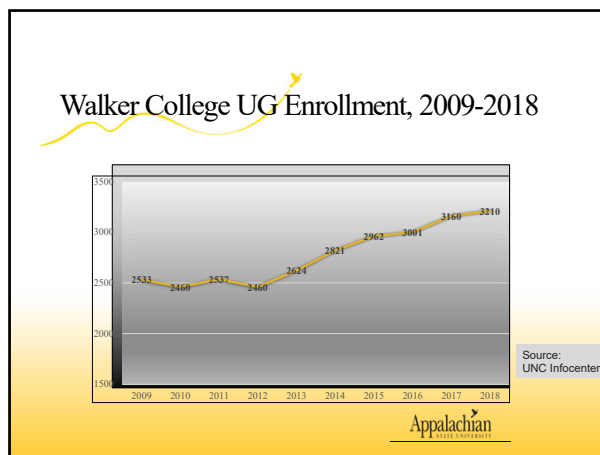
UNC System Business Schools

Source:
UNC
Infocenter

UNC SCHOOLS	UG BUSINESS ENROLLMENT		RANK BUSINESS ENROLLMENT 2018	UG TOTAL ENROLLMENT		PERCENTAGE BUSINESS 2018		RANK PERCENTAGE BUSINESS 2018
	2018	2017		2018	2017	2018	2017	
ASU	3,210	3,160	1	17,381	17,017	18	19	1
NCS	3,034	2,859	2	25,199	24,150	12	12	7
UNCG	2,240	2,856	3	16,641	16,439	13	17	5
UNCW	1,906	1,629	4	24,387	23,914	8	7	11
WCU	1,685	1,472	5	10,027	9,406	17	16	2
ECU	1,532	1,512	6	23,071	23,265	7	6	12
NCAT	1,249	1,205	7	10,629	10,341	12	12	8
UNCW	1,193	1,154	8	14,452	14,502	8	8	10
UNCP	959	784	9	6,069	5,481	16	14	3
NCCU	812	822	10	6,494	6,355	13	13	6
UNCCH	777	735	11	19,117	18,862	4	4	15
FSU	505	414	12	5,473	5,393	9	8	9
ECSU	232	196	13	1,636	1,368	14	14	4
WSSU	203	178	14	4,741	4,688	4	4	14
UNGA	172	191	15	3,743	3,826	5	5	13

Appalachian
STATE UNIVERSITY

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2. Quality

- > Our students are **AWARD WINNING**, placing in the finals of state, regional, and national competitions year after year.
- > **92%** of our graduates are placed within 6 months of graduation, with an average starting salary of nearly **\$50,000**.

Appalachian
STATE UNIVERSITY

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Placement Data


First Destination Summary on Walker College of Business Undergraduates
Updated in Real Time through December 31, 2018

Summary by Degrees Awarded	Updated in Real Time through December 31, 2018				As of the December Following Year Noted		
	2017-18 Degrees Awarded	2017-18 # of Respondents	2017-18 # of Respondents at FD	2017-2018 % of Respondents at FD	2016-2017 % of Respondents at FD	2015-2016 % of Respondents at FD	2014-2015 % of Respondents at FD
ACCT	128	126	121	96%	94%	95%	90%
CIS	71	71	71	100%	99%	98%	93%
ECON	39	38	35	92%	89%	87%	80%
FIN	102	99	89	90%	95%	98%	95%
HOSP	29	29	27	93%	89%	82%	75%
IB	24	24	22	92%	80%	81%	90%
MGT	177	175	153	87%	81%	94%	75%
MKT	120	120	110	92%	89%	88%	80%
RMI	51	50	46	92%	98%	96%	98%
SCM	52	52	47	90%	97%	N/A	N/A
TOTAL	715	706	650	92%	93%	90%	92%

Appalachian
STATE UNIVERSITY

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Student Competitions



Walker College economics students **placed first** in their Regional and District Fed Challenge competitions, where they analyzed economic and financial conditions and formulated a recommendation, modeling the Federal Open Market Committee. The team received an honorable mention, as did Princeton University and the University of Chicago, in the final held in Washington, D.C.

Appalachian's chapter of the Association of Information Technology Professionals (AITP) received the AITP **Outstanding Chapter of the Year** award for its region at the National Collegiate Conference. This marks the 40th national or regional award that Appalachian's AITP chapter, comprised of computer information systems and supply chain management students, has received since 2007.


Working together to research and analyze a publicly traded company, teams of finance and banking students from the Walker College **have won** the North Carolina CFA Institute Research Challenge eight of the eleven years that the competition has been held in the state. Appalachian is the only university in the state to have a team in the finals in all eleven years.



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3. Engagement

The Walker College **CONNECTS**
Students-Faculty-Business Community
through curricular, co-curricular, and extra-curricular
engagement.




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Walker Business Connections




Over 1,200 students and hundreds of industry professionals participate each year in **Career Fairs, Industry Panels, and Internship & Job Interviews**, hosted by the BB&T Student Leadership Center in the Walker College.




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Our New Framework for Experiential Learning



The Walker Experience
blueprint | biz | marketplace | consult | talks

- **BLUEPRINT** – In-class experience
- **BIZ** – Businesses on-site interacting with students, ex: Employer in the Foyer
- **MARKETPLACE** – Student-developed and run businesses, ex: Beans to Brew Coffee Shop
- **CONSULT** – Faculty-led student team project working with clients to help solve complex problems
- **TALKS** – Rapid-fire information sharing among faculty, students, community, industry



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Outreach – Brantley Risk Management & Insurance Center



- We are one of just twenty inaugural universities from around the world designated by the International Insurance Society as Global Centers of Insurance Excellence (GCIE).
- The GCIE designation is awarded to universities and colleges that meet stringent criteria focused on course offerings, graduate and industry employment rates, as well as professional involvement.



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Outreach – Center for Analytics Research & Education (CARE)



Just one of many applied data analytic projects that students, faculty, and affiliates of CARE are working on with a number of businesses, universities, and the United Nations - developing technological and data science solutions for bees and beekeeping as part of a larger effort to ensure food security.



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Outreach – Center for Economic Research Policy and Analysis



We are ranked in the top 5% in the world for our research in Experimental and Environmental Economics (RoPEC).



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Outreach – TI Center for Entrepreneurship (TICFE)



Pictured left, former Appalachian student Zak Ammar, from Houston, Texas. Zak began his company, Vixster Trash and Recycle, as part of a social entrepreneurship competition in the Walker College. Now fully operational, Vixster provides an on-demand trash and recycling service that connects drivers with community members who are in need of trash and recycling pickups.



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The Need to Support Student Professional Experiences



I received an **internship offer with a Fortune 500 company in Arlington, VA** this past summer. Because of the extra financial burden of expensive housing, fees for which I was required to pay up front, I was hesitant to accept this internship, but from a career standpoint I **had to accept the offer because opportunities like these are not available in the Boone market.** I didn't have much time to accept before it would be offered to the next candidate. I reached out to Greg Langdon, a great resource in the Brantley Risk & Insurance Center, and he informed me of **internship scholarship opportunities;** I immediately applied. Because of these scholarships, I was able to comfortably accept the internship having to no longer face the fears of running out of funds while in Arlington.

-Katie Cole



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Peacock Hall – Built for the '90s



Fixed seating for 28-32 students.
Represents ~85% of classrooms in Peacock Hall.



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Walker WorkSpace – Designed for Today

2500 square foot open concept space located at 182 Howard Street. In use today for faculty-student-community team projects.



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The Drive to Do More

A fee of \$500/semester for business majors & \$250/semester for business minors will yield:

- Support for student professional experiences
- Upgraded facilities for active learning, analytics technology
- Enhanced programs for career readiness
- Scaled to size community & business outreach for economic development



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Comparison Data – some examples

Institution	Annual Business Tuition Surcharge*
College of Charleston	1,800
Miami University	2,640
Rowan University	96
SUNY Binghamton	250
University of Northern Iowa	1,742
James Madison University	1,200
Ball State University	360
George Mason University	1,080
Grand Valley State University	1,008
Missouri State University	960
Oakland University	752
University of New Mexico	540
Utah State University	3,840
Western Michigan University	1,536
UNC – Chapel Hill	2,000
University of Nebraska-Lincoln	1,440
University of New Hampshire	648
University of Oregon	480
University of Wisconsin-Madison	1,001
Western Texas A & M	1,059

*Estimate based on 24 SCHs
 Gray = ASU Peers
 Yellow = WCOB Peers



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??? – Scaled for Tomorrow.



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??? – Scaled for Tomorrow.



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For Our Future



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Graduate & Professional School Tuition Beaver College of Health Sciences

Gary H. McCullough, Ph.D.
Associate Dean for Research & Graduate Education
Beaver College of Health Sciences



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Tuition and Fee Rate Proposals (FY 2020-21)

Graduate and Professional School Tuition *Incremental Tuition Rates*

M.S. in Athletic Training *\$75 per credit hour (65 hour program)*
M.S. in Speech Language Pathology *\$100 per credit hour (60 hour program)*

- Uses of revenue include, but not limited to:
- Financial Aid (*Scholarships, Graduate Assistantships*)
 - Marketing/Recruiting
 - Computers/Software/Equipment
 - Personnel Costs
 - Faculty Professional Development
 - Clinical Program Costs
 - Operating Expenses



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Mandatory Fee Rate Proposals



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Tuition and Fee Rate Proposals (FY 2020-21)

Mandatory Fees

(Subject to Board of Governors 3% Cap)


	2019-20	Proposed Change	Proposed 2020-21
Educational and Technology	\$576	\$25	\$601
Athletics (<i>\$5 of fee supports Marching Band</i>)	783	30	813
Student Activities (Ed, Rec & REI)	386	14	400
Student Activities (Student Union)	228	11	239
Student Activities (Cultural Affairs)	45	0	45
Health Services	325	0	325
Campus Security Fee	30	10	40
Debt Service Fees	634	0	634
Assoc. of Student Gov'ts. Fee	1	0	1
Total Required Fees	\$3,008	\$90	\$3,098
Total Mandatory Fee Increase (%)			3.0%



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Education & Technology Fee


Talana J. Bell, CPA
Chief Financial Officer
Office of Academic Affairs



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Education & Technology Fee Purpose & Justification

- Intent is to support educational needs directly associated with student educational experiences
 - Classroom computers, equipment, furniture
 - Building modifications to enhance classroom or lab space
 - Purchase or licensing access for software or cloud-based applications
- Fee has remained constant for 3 academic years
- Requesting \$25 increase to improve classrooms by creating Active Learning Classrooms and improving classroom technology



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Fee Name: Educational & Technology (E&T) Fee

Requested Annual Fee (\$): \$601.00

Annual Increase Requested (\$): \$25.00


	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21
				w/o increase	w/increase	
Previous Fees	\$546.00	\$576.00	\$576.00	\$576.00	\$576.00	\$601.00
Annual Increase (Decrease)		\$30.00	\$0.00	\$0.00	\$0.00	\$25.00
% Change		5.49%	0.00%	0.00%	0.00%	4.34%

	Projected 2020-21			
	Actual 2018-19	Projected 2019-20	Without Increase	w/Requested Increase
Beginning Fund Balance	3,484,949	2,090,003	800,000	800,000
Total Revenues	10,640,121	10,803,122	11,010,312	11,473,351
Total Expenditures	12,035,067	12,093,126	11,010,312	11,473,351
Ending Fund Balance	2,090,003	800,000	800,000	800,000
FTE (associated with fee)	32.75	33.33	34.75	34.75

Brief Justification for Proposed Fee Increase:
Upgrade classrooms to provide more conducive spaces for learning as many classrooms contain outdated technology. We are specifically looking to enhance classrooms in Wey, Anne Belk, Walker, Sanford, Duncan, Garwood and Beasley Halls by converting certain classrooms from traditional to Active Learning Classrooms that enable more student collaboration, problem-solving, listening and discussion. To successfully recruit and retain students, we need to upgrade our classrooms to 21st century teaching/learning spaces.

Brief explanation of why alternative funding sources or expenditure reductions are insufficient for addressing the needs of this fee-supported activity:
We have had no increase to E&T Fees for the past 3 academic years. In addition, limited appropriation dollars are available for upgrading classroom space since any increases in appropriations have been directed low and supporting enrollment growth to include new faculty positions, advisor positions and other academic-related operating costs. To bring our classrooms to 21st century expectations, an infusion of E&T dollars is necessary.


Please discuss the effect on the overall student experience if the fee increase request is denied:
Classrooms will continue to deteriorate and be less of a quality experience for our students. We will fall behind our peers and leave a perception of having a lesser quality product. Collaboration and sharing are hindered in the classrooms; students may not feel as involved in their educational experience. Retention may also suffer with students seeking more collaborative educational experiences elsewhere.



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Education & Technology Fee Active Learning Classrooms

- Active Learning Classrooms allow student learning collaboration, listening, discussion, and problem-solving
- Active Learning Classrooms are the classrooms of the 21st century and positively contribute to the learning of students
- Currently 10 Active Learning Classrooms on ASU's campus
- 3-year plan to improve 13 existing classrooms in Wey, Anne Belk, Walker, Sanford, Duncan, Garwood, Beasley, and Broyles (HSOM)



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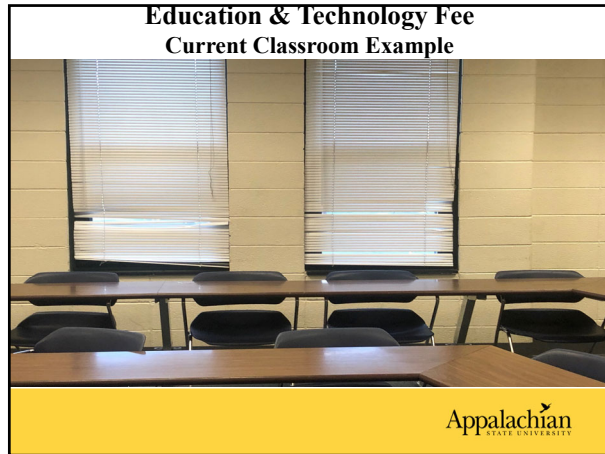
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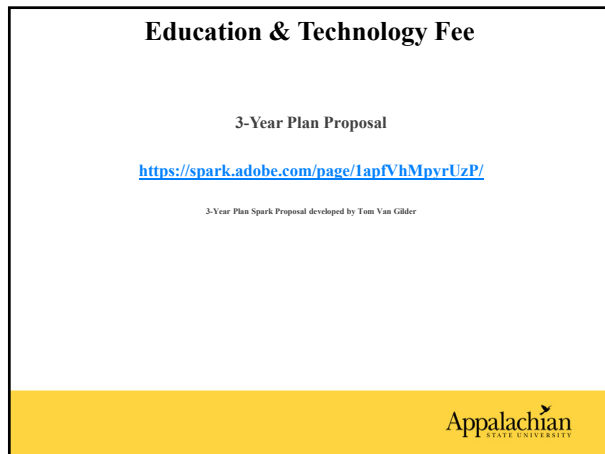
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Student Activities Fees

- 1 Education, Recreation and Renewable Energy Fee
- 2 Student Union Fee
- 3 Cultural Affairs Fee

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Education, Recreation and Renewable Energy Fee

About the Fee


Current Fee

\$386


PER YEAR




Student Affairs Departments



Recreation Facilities




Student Organizations



Renewable Energy Initiative

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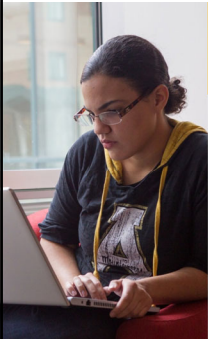
Education, Recreation and Renewable Energy Fee

About the Fee

Student Affairs Departments

- Career Development
- Dean of Students
- Multicultural Student Development
LGBT Center, Multicultural Center and Women's Center
- Off-Campus Student Services
- Student Conduct
- Student Engagement and Leadership
ACT, Campus Activities, Greek Life, Leadership Education
- Student Legal Services
- Student Veteran Services
- University Recreation

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Education, Recreation and Renewable Energy Fee

About the Fee

Student Affairs Departments

- Staff
 - 60 FTE staff
 - ~800 student workers
- Programming Supplies
- Food for Student Events
- Guest Speakers
- Software

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Education, Recreation and Renewable Energy Fee

About the Fee

Recreation Facilities

Facilities

- Student Recreation Center
- Quinn Center
- Mount Mitchell

Expenses

- Utilities
- Maintenance and Custodial
- Repair and Renovation

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Education, Recreation and Renewable Energy Fee


About the Fee

Student Organizations

Funding for Student Organizations

- **\$ 1.5 million** provided to student organizations in FY2018-19
- Funding for Club Council, SGA, Graduate SGA, Club Sports Council, BSA, APPS, The Appalachian, The Peel, WASU, Marching Band, etc.

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Education, Recreation and Renewable Energy Fee

About the Fee

Renewable Energy Initiative

- **\$10 per student per year**
 - Initiated in 2005 by an SGA Student Body Referendum
- **Funds managed by the REI**

- **Supports Renewable Energy Projects**
 - Frank Hall PV
 - Leon Levine Hall PV
 - PSU Solar Thermal
 - Wind Turbine
 - Peacock Solar Picnic Tables
 - State Farm Data Center PV
 - Sustainable Greenhouse

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Education, Recreation and Renewable Energy Fee

Requested Increase

Requested Increase

\$14

PER STUDENT PER YEAR

Estimated New Revenue

\$324,179

PER YEAR

- **Unfunded Mandates**
 - Employee Salary Increase (\$77k)
- **Inflationary Increases**
 - Increases in rates for steam, water, sewer, physical plant labor
 - Ensure that revenue covers expenditures in order to maintain a fund balance for emergencies
 - Goal: 25% of annual expenses in reserve (\$2,133,757)

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Student Union Fee
About the Fee

Current Fee
\$228
PER YEAR

- Student Affairs Departments
- Facilities
- Campus Events

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Student Union Fee
About the Fee
Student Affairs Departments

- **Student Engagement and Leadership**
ACT, Campus Activities, Greek Life, Leadership Education

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Student Union Fee
About the Fee
Student Affairs Departments

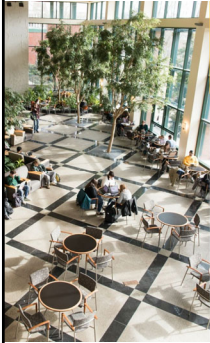
- **Staff**
 - 35 FTE staff
 - ~200 student workers
- **Programming Supplies**
- **Leadership Minor**

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Student Union Fee
About the Fee
Facilities

- Facilities**
 - Plemmons Student Union
 - Legends
- Expenses**
 - Utilities
 - Maintenance and Custodial
 - Repair and Renovation

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Student Union Fee
About the Fee
Campus Events

- Welcome Week
- Trailhead
- Concerts
- Don't Throw It Away
- Speaker Series
- Homecoming

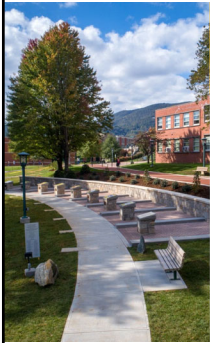
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Student Union Fee
Requested Increase



- **Mandatory Increases**
 - Employee Salary Increase (\$77k)
- **Inflationary Increases**
 - Increases in rates for steam, water, sewer, physical plant labor
- **Reduction in State Appropriation**
 - Support additional positions due to a reduction in State Appropriation to Student Affairs


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Student Activity Fees
Summary
2020-21 Student Fee

Ed, Rec & REI <ul style="list-style-type: none">• \$14 fee increase• \$400 per year fee	Student Union <ul style="list-style-type: none">• \$11 fee increase• \$239 per year fee
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Campus Security Fee

Andy Stephenson
Director of Public Safety/Chief of Police

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Tuition and Fee Rate Proposals (FY 2020-21)

Fee Name: Campus Security Fee

Requested Annual Fee (\$): \$40.00
 Annual Increase Requested (\$): \$10.00

	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21
					w/o increase	w/increase
Previous Fees:	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$40.00
Annual Increase (Decrease):	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00
% Change:		0.00%	0.00%	0.00%	0.00%	33.33%

	Actual 2018-19	Projected 2019-20	Projected 2020-21 Without Increase	Projected 2020-21 w/Requested Increase
Beginning Fund Balance	270,432	143,346	175,775	175,775
Total Revenues	706,439	724,100	742,202	917,202
Total Expenditures	833,525	891,870	705,504	883,004
Ending Fund Balance	143,346	175,775	212,474	209,974
FTE (associated with fee)	7.00	7.00	7.00	7.00

Brief Justification for Proposed Fee Increase:

- Fund 911 call center upgrades/improvements
- Fund campus-wide electronic door access control installation
- Increase campus-wide security camera coverage
- Purchase social media monitoring software
- Ensure fund balance is funded to cover unexpected campus security-related expenditures (Goal: 25% of annual expenses - \$ 220,126)

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911 Center (PSAP)

- Increase safety on campus
 - Save critical minutes when responding to emergencies (active shooter, medical emergencies, etc.)
 - Eliminate the need to rely on agencies with very few resources and capabilities

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Electronic Access Control

- Increase safety on campus
 - Equip all University buildings with electronic access control
 - Bring all electronic access control under one campus-wide entity
 - Develop ability for dispatchers to lock/unlock buildings with the push of a button in the event of emergencies
 - Eliminate the unknown number of keys in circulation and unknown key-holders
 - Reduce property crime in buildings
 - Record of card swipes to assist with locating missing persons, solving crimes, and providing necessary details in other types of investigations

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Security Camera Initiative

- Increase safety on campus
 - Create a campus-wide security camera program under one entity
 - Reduce privacy rights and workplace concerns
 - Assist in solving crimes, tracking missing persons, etc.
 - Assist with monitoring large events for crowd safety, traffic control, and increase the feelings of safety on campus

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Threat Management Software



- Increase safety on campus
 - Auto-search for key words on social media within a specific area or related to a specific event
 - Assist in identifying, locating, and helping those in crisis
 - Those in crisis show warning signs, often via social media posts
 - Increase our efforts to proactively provide resources and long-term intervention
 - The vast majority of mass shooters "leak" their plans
 - Those who are suicidal tend to reach out for help, and the vast majority of mass shooters are also suicidal
- SAVE LIVES!

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Appalachian State University
Department of Athletics
Tuition & Fee Advisory Board
October 2019



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Presentation Overview

- Department Profile, Core Values & Mission
- University Partnership
- Budget Overview
- Current Challenges
- Proposed Fee Increase

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Department Profile, Core Values & Mission

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Department Profile

- Sun Belt Conference
- 500 Student-Athletes
- 135 Staff & Coaches
- 12 Athletic Facilities
- 20 Sport Programs – Most in SBC
- \$27.1 Million Budget (FY20)

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Core Values

- Academic Integrity
- Social Responsibility
- Competitive Excellence
- World-Class Experience

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Our Working Mission

- Support the Educational Mission of the University
- Guide, Inspire, and Support our Student-Athletes
- Embrace Comprehensive Excellence
 - Academically
 - Athletically
 - Socially
- Gather and Engage the University Community

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University Partnership

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University Partnership

- **Student Diversity**
 - 36% of Student-Athletes from Underserved Populations
 - Black Student-Athlete Subcommittee
- **Student Experience & Academic Partnerships**
 - Student Yosef Club – 871 Total Members
 - Appalachian Ambassadors – Student-Athlete Recruitment
 - Auxiliary Services – Game Day Merchandise, Concessions, etc.
 - Campus Radio & TV Stations – Athletics Programming
 - College of Health Sciences & ARHS – Healthy Heart Collaborative
 - Community Service – over 10,000 hours from SAs in 2018-19
 - Conference & Camp Services – Student employment opportunities
 - Counseling Center – Full-Time Psychologist
 - Department of Communication – Live Broadcast & Sport Reporting Classes
 - Department of Mathematical Sciences –
 - Sports Analytics Certificate; Strength & Conditioning Analytics; Other Sports Analytics Projects
 - Fermentation Sciences – Yosef's Golden Ale; revenue share & program promotion
 - School of Music – Athletics Events (Basketball Pep Band – best in SEC in 2018-19)
 - Shared Facilities – Physical Education, Club Sports, UREC
 - Student Affairs – Annually support "Walk for Awareness" event
 - Student Learning Center – STEM Tutoring Lab
 - Sustainability – "Recycle Mania" event; partner on "Zero Waste" initiatives
 - Internships & OAs – Academic Support, Athletics Training, Business, Coaching, Development, Marketing, Nutrition, Strength & Conditioning, Video, etc.

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University Partnership

- **University Advancement**
 - Development Initiatives & Promotional Events
 - Stadium Suites – College of Bus., Univ. Advancement
 - Crossover/Collaborative Gift Opportunities
- **University Exposure**
 - National TV Exposure – 10/9 at ULL (ESPN2); 10/26 at South Alabama (ESPNU) 10/31 vs. GA South. (ESPNU)
 - National Recognition for Top 25 Football Ranking (2nd Consecutive Season); only team in NC ranked
 - Promotion of App State Brand; Sustainability & Other Programs
- **Partnership with Campus & Community**
 - Counseling Center – Funding of New Position
 - Community Service Initiatives – Over 10,000 Hours in 2018-19
 - Extra Yards for Teachers Grant – Watauga County Schools (\$20K total since 2018)

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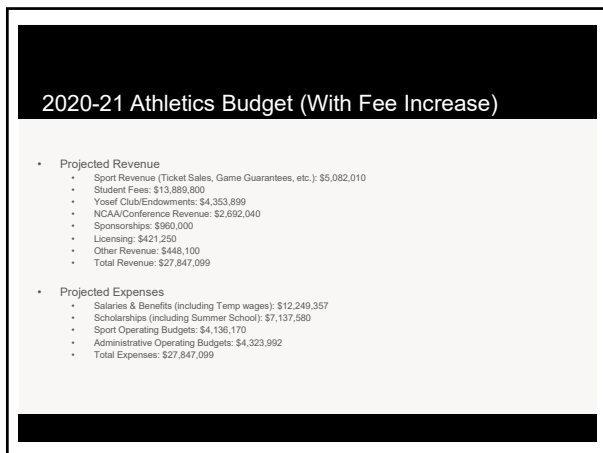
Budget Overview

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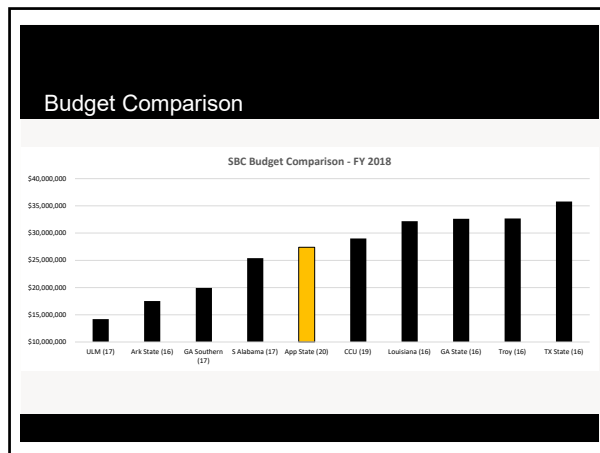
2019-20 Athletics Budget

- **Projected Revenue**
 - Sport Revenue (Ticket Sales, Game Guarantees, etc.): \$5,170,000
 - Student Fees: \$13,204,800
 - Yosef Club/Endowments: \$4,647,103
 - NCAA/Conference Revenue: \$2,282,062
 - Sponsorships: \$979,201
 - Licensing: \$421,250
 - Other Revenue: \$410,600
 - Total Revenue: \$27,115,016
- **Projected Expenses**
 - Salaries & Benefits (including Temp wages): \$11,983,139
 - Scholarships (including Summer School): \$6,882,580
 - Sport Operating Budgets: \$3,986,170
 - Administrative Operating Budgets: \$4,263,127
 - Total Expenses: \$27,115,016

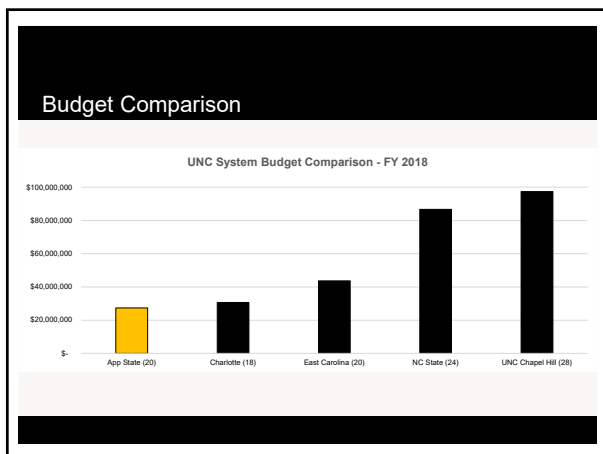
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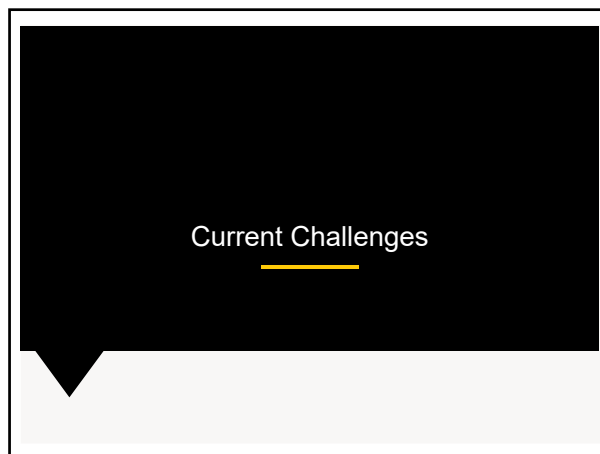
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Current Challenges

- Student-Athlete Well-Being
 - Sports Medicine; Nutrition; Mental Health
- Scholarship Funding
 - Competitive Budgets (\$700K+ short of competitive funding during Academic Year; \$200K short in Summer)
 - 12 of 20 Sport Programs in Bottom 3 of SBC in Scholarship Funding
- Facilities
 - Athletics maintains own facilities (e.g., upkeep, repairs, renovations)
- Operating Costs
 - Inflationary increases in Travel

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Proposed Fee Increase

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Proposed Fee Increase

	Current Fee: \$778	Last Fee Increase Amount: \$23	Amount of Proposed Increase: \$30
	Actual Budget 2019-2020	Projected 2020-2021 without increase	Projected 2020-2021 with \$ 30 increase
Beginning Balance	\$ (955,720)	\$ (955,720)	\$ (955,720)
Projected Income	\$ 27,115,016	\$ 27,282,099	\$ 27,847,099
Operating Expenses*	\$ 27,115,016	\$ 27,847,099	\$ 27,847,099
Impact of Personnel Benefit Increases for 2020-21	N/A	\$ 85,000	\$ 85,000
Ending Balance	\$ (955,720)	\$ (1,520,720)	\$ (955,720)

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Student Fee Comparison

• UNC System – Athletics Student Fee

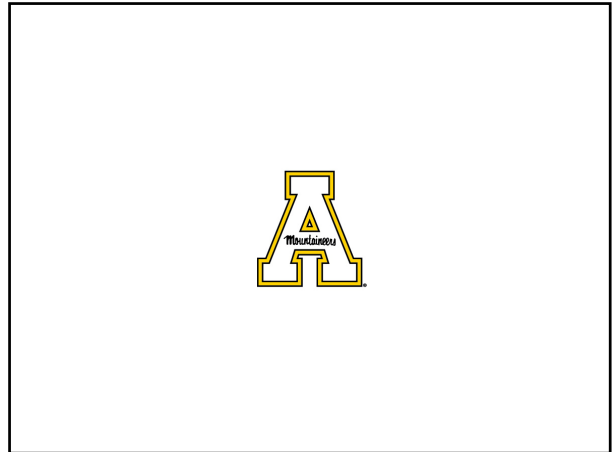
Institution	Annual Athletics Fee	Institution	% Of Budget – Allocated
ECSU	\$899	UNCG	84%
NC A&T	\$870	NC A&T	73%
UNCA	\$855	UNCC	71%
NCCU	\$847	UNCA	68%
UNCC	\$824	NCCU	68%
APP STATE	\$783	UNCW	64%
WCU	\$782	WCU	63%
UNCG	\$780	APP STATE	61%
WSSU	\$780	ECU	45%
UNCW	\$775	UNCCH	9%
EDU	\$773	NCSU	8%
UNCP	\$772		
FSU	\$768		
UNCCH	\$279		
NCSU	\$232		

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Current Challenges

- Approximate Additional Fee Support – \$685,000
- Uses
 - Student-Athlete Well-Being Investments – \$200,000
 - Move interns to full-time and/or offer market rate
 - Enhance SA nutrition
 - Fund Mental Health initiatives
 - Scholarship Funding (including Summer School) – \$255,000
 - Operating Expenses (inflationary increases in Travel) – \$230,000
 - Continue to minimize missed class time

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