AGENDA
FINANCE AND FACILITIES COMMITTEE
DECEMBER 10, 2004

1. Minutes of September 24, 2004 Action

II. Facilities
A. Designer Approvals Report
B. Cardiovascular Site Approval Action
C. North Recreation Fields Master Plan Approval Action
D. Status of Major Capital Projects Report

III. Finances
A. Student Fee Increases
   1. Transmittal Memo-Proposed Student Fee Rates 2005-2006
   2. Narrative Summary of Proposed Student Fee Rates

B. Comparison of Required Fees within UNC System 2004-2005

C. 2005-2006 Student Fee Proposal
   2. Mandatory Student Fee Proposal Action
      a. Student Funds Fee $ 2.50
      b. Recreational Services 20.00
      c. Adult and Commuter 2.00
      d. Student Activity Programs 4.50
      e. Mendenhall Student Center 51.00
      f. Athletic Fee 50.00
      g. Education & Technology 20.00
      Total Fee Increase $150.00

   3. Special Fees and Other Fees
      a. Transit ($23 increase) Action

4. New Housing Application Fee ($100) Action

5. Private Music Course Fees
   a. Increase of $4 per credit hour Action

6. Other Charges
   a. Housing (double occupancy)
      1. Room charge with a/c ($100 increase) Action
      2. Room charge w/o a/c ($100 increase) Action
   b. Meal Plans
      1. Nine (9) Meal Plan ($50 increase) Action
      2. Fourteen (14) Meal Plan ($50 increase) Action

D. Campus Based Tuition Increases
   1. $300 increase for all students for FY 2005-2006 Action
   2. MBA Program ($1,080 increase) Action

E. Other
East Carolina University
Finance and Facilities Committee
September 24, 2004 Minutes

Minutes of July 13, 2004
Approved

Minutes of September 2, 2004
Approved

Facilities
Dr. Harrell reported on the approved Designer Selection for Pavilion 2,3,4,5 to BBH Designs – Research Triangle Park.

Dr. George Harrell presented the report on the Major Capital Projects List. Mr. Kelly thanked Dr. Harrell for his report.

Information Technology
Dr. Brinn presented a report on student computer requirements based on questions from the previous Board of Trustee’s meeting. Mr. Kelly thanked Dr. Brinn for his report.

Student Fees
Mr. Hawkins presented information on the student fees and campus based tuition processes noting that we are still awaiting additional information from the Office of the President regarding the student fee and campus based tuition proposals for fiscal year 2005-2006. We will be following our normal processes and will adapt our proposals based on additional information received from the Office of the President and Board of Governors over the next two months. We will present this information at the December 10th meeting. Mr. Kelly thanked Mr. Hawkins for his report.
MEMORANDUM

TO: Dr. Harrell
FROM: William E. Bagnell
DATE: September 20, 2004
SUBJ: Designer Selection
Greene and Tyler Residence Halls Asbestos Abatement
Code: 40436 Item: 305

The designer pre-selection committee recommends the following three firms in prioritized order:
1. Alpha Environmental Waynesville, NC
2. Titan Atlantic Winterville, NC
3. EEC, Inc. Raleigh, NC

The designer pre-selection committee consisted of Mr. Gerry Gable, Mr. Mark Myer and Ms. Gina Shoemaker of Facilities Engineering and Architectural Services.

To the best of our knowledge and belief, all steps in this selection were conducted in accordance with requirements of the State Building Commission as they apply to the institutions of the University of North Carolina.

This project is a continuation of ECU's program to remove asbestos containing materials from our residence halls. The project is to remove asbestos floor tile and any material over the asbestos tiles in Greene and Tyler Residence Halls. The removal expects to address about 90,000 sq ft. of tile and associated materials.

Approval by the Board of Trustees is requested. If you have any questions or need additional information, please do not hesitate to call.

Enclosure
East Carolina University
Board of Trustees Communication

ITEM FOR INFORMATION

Subject: Designer Selections Approved

Background:

Attached is the documentation for the Designer selections approved by the Finance and Facilities Committee:

- Greene and Tyler Residence Halls Asbestos Abatement – Alpha Environmental
- Wright Circle Infrastructure – Rivers and Associates

Respectfully submitted,

[Signature]

Charles M. Hawkins

Attachment

December 2004
October 1, 2004

MEMORANDUM

TO: Bill Bagnell
FROM: George W. Harrell
SUBJ: Designer Selection-Greene and Tyler Residence Halls Asbestos Abatement

We have received approval from the five Finance and Facilities Committee members approving the designer selection for the Greene and Tyler Residence Halls Asbestos Abatement. You may proceed with the next steps of the process.

George W. Harrell, PhD
Senior Associate Vice Chancellor
for Campus Operations

Cc: J. Smith
October 18, 2004

MEMORANDUM

TO:    Bill Bagnell
FROM:  George W. Harrell
SUBJ:  Designer Selection-Wright Circle Infrastructure

We have received approval from four of the five Finance and Facilities Committee members approving the designer selection for the Wright Circle Infrastructure. You may proceed with the next steps of the process.

George W. Harrell, PhD
Senior Associate Vice Chancellor
for Campus Operations

Cc:    J. Smith
MEMORANDUM

TO: Dr. George W. Harrell
FROM: William E. Bagnell
DATE: October 13, 2004
SUBJ: Designer Selection
       Wright Circle Infrastructure

The designer pre-selection committee recommends the following three firms in prioritized order:

1. Rivers & Associates       Greenville, NC
2. Mactec                  Raleigh, NC
3. Trigon                   Raleigh, NC

The designer pre-selection committee consisted of Mr. Todd Marshall, Mrs. Gina Shoemaker, and Mr. Robert Still of Facilities Engineering and Architectural Services, and Mr. John Gill of Facilities Services - Grounds.

To the best of our knowledge and belief, all steps in this selection were conducted in accordance with requirements of the State Building Commission as they apply to the institutions of the University of North Carolina.

This project is to investigate and design a solution to resolve loss of soil sub grade resulting in sinkholes and the settlement of the north side of the Wright Fountain.

Approval by the Board of Trustees is requested. If you have any questions or need additional information, please do not hesitate to call.

Enclosure
East Carolina University
Board of Trustees Communication

ACTION ITEM

Subject: Cardiovascular Schematic Site Plan

Action Requested: Approval of the Cardiovascular Schematic Plan

Background:
North Carolina has one of the highest incidences of advanced cardiovascular disease in the nation killing one in four North Carolinians annually. North Carolina has the fifteenth highest death rate from cardiac and fourth highest from stroke related illnesses in the United States. The 29 counties of Eastern North Carolina in particular have even a higher incidence of cardiovascular disease compared to the rest of the state.

Working together as the University Health Systems of Eastern Carolina, the Brody School of Medicine at East Carolina University and Pitt County Memorial Hospital have become a major resource in this state for treatment, education, and research for these costly diseases. Currently, the cardiology and cardiovascular surgical programs of the Brody School of Medicine treat more patients than any other state-financed university in North Carolina. Additionally, the clinical facility in which this treatment is rendered operates at more than 100% of accepted capacity levels. To help solve this problem, the Eastern Carolina Cardiovascular Institute was created to expand clinical and basic research efforts, clinical care, as well as education and training of multidisciplinary cardiovascular programs.

The research component of the Institute will result in cohesion of cardiovascular services that will include:

- Clinical programs for adult and pediatric cardiology, cardiothoracic surgery and vascular surgery
- Clinical Trials for development of new drugs and technology for the treatment of cardiovascular disease
- Educational programs for local, regional and national healthcare providers at all levels through seminars, teleconferencing, and broadcast of robotic surgical techniques.
• Clinical and basic research efforts directed toward new technology and science in cardiovascular clinical care
• Wellness and Disease management and prevention programs.

Our designers are completing the programming stage of the building process and have identified the space needs for a building that will comprise a three story clinical wing, a one story education wing and a two story addition to the Warren Life Sciences Building for basic science research along with a connector bridge between the new building and the addition. The site plan was chosen to allow for a significant presence of the Clinical Wing along Heart Boulevard while allowing the connection to the Warren Life Sciences Building. The Education Wing is oriented with access to the main building entry as well as easy access to a future commons building. Additionally, space is reserved on the site for the Family Practice Building and a direct link to the new Cardiovascular Institute.

This Schematic Site Plan is presented to the Board of Trustees for review and approval as we begin to move forward with Schematic Design of the Building.

Respectfully submitted,

Charles M. Hawkins

Attachment

December 2004
East Carolina University
Board of Trustees Communication

ACTION ITEM

Subject:  North Recreational Complex Master Plan

Action Requested:  Approval of the North Recreational Master Plan

Background:
With the student population expected to increase to 27,000, the campus master plan projected the need for additional intramural fields. This need included an additional 40 acres based on a designated number of fields, support facilities, and corresponding parking. Recreational Services evaluated this number and felt that it was underestimated based on the rapidly increasing number of Club Sports teams and the Intramural Sports program’s need to use fields simultaneously. Currently the University has 20 acres at the Blount Recreational Sports Complex that provides 10 multi-sport activity fields. Simultaneous use of all 10 fields is not possible at the Blount Complex, and when the softball quadrant is in use, 8 multi-sport fields are out of service. The Frisbee golf course occupies approximately 10 acres of land that is a prime location for future parking and athletic ventures on the corner of Charles and Greenville Boulevards.

Consolidation of recreational activity space would serve to most adequately provide for recreational needs as well as free existing space for other campus needs on main campus. To that end, the University has purchased 129 acres at the corner of Hwy 264 and Hwy 264 Alternate.

The North Recreational Complex site will benefit the campus community with 129 additional acres of activity space once it is completed. The addition of up to 15 multipurpose fields will provide extensive team sports programs in the Department of Recreational Services. Activities that can be held on these fields include lacrosse, soccer, ultimate Frisbee, field hockey, rugby, flag football, and others. A 4-field complex suitable for championship as well as recreational softball play is also a highlight of this project. A leadership Development Challenge “Pole” Course, beach volley ball, jogging/walking routes, an 18-hole Frisbee golf course, and a 4.2 acre lake with a sandy beach for kayak, canoes, and paddleboat use as well as provide storm water detention are all facets of the project. A 2 acre skate/BMX bike park is also planned to be incorporated into the project for university and community use.
Respectfully submitted,

Charles M. Hawkins

Attachment

December 2004
East Carolina University
Board of Trustees Communication

ITEM FOR INFORMATION

Subject: Status of Construction Projects as of November 2004

Background:

The attached project status report provides information as of November 2004, concerning projects under construction and projects under design.

Respectfully submitted,

Charles M. Hawkins

Attachment

December 2004
STATUS OF CAPITAL CONSTRUCTION PROJECTS
EAST CAROLINA UNIVERSITY

WEST END DINING:
Funding Source: Self Liquidating Project – Student Life
A 600 seat dining hall offering food court venues and enhancing food service for students in the central and west areas of the campus. A formal campus plaza is also included. Design and Construction Costs are $12,675,000.
Designer: Calloway, Johnson, Moore and West, Winston Salem, NC
General Contractor: D.H. Griffin, Inc., Raleigh, NC

Project Completion Date: September 27, 2004
Anticipated Completion Date: January 5, 2004
PROJECT STATUS: Project is under construction and approximately 87% complete. The flat roof is complete and the clay tile roof work is complete except the curved entrance. The storefront system, including glass is 95% complete. Site landscaping on the student plaza side of the building is about 80% complete. Drywall work inside the building is 90% complete. Mechanical, Electrical, and plumbing rough-ins are complete. Site walls and retaining wall work has begun. All Kitchen equipment is on site and approximately 70% installed. Finish painting and millwork has begun. Elevator has been installed and approved by the Department of Labor. The contractor is claiming 18 days of delay due to winter weather and rain.

RIVERS BUILDING ADDITION:
Funding Source: Higher Education Bond Project
A three story, 35,000 SF addition and 4,000 SF Renovation to the Rivers Building. Space provided will include offices and classrooms for Nursing and Human Environmental Sciences. Design and Construction costs are $10,070,000.
Designer: Pearce, Brinkley, Cease & Lee Architects, Raleigh, NC
General Contractor: D.H. Griffin, Inc., Raleigh, NC

Project Completion Date: February 27, 2004.
Anticipated Completion Date: August 4, 2004
PROJECT STATUS: The project had a notice to proceed date of December 30, 2003. ECU and the State Construction Office took beneficial occupancy of the building on August 4, 2004 with the exception of the site work, the large lecture auditorium and the punch list. The punch list for the building is approximately 98% complete. The lecture auditorium was completed August 25, inspected and accepted with a punch list. The site work is expected to be complete by December 10, 2004. Contractor is claiming 89 days of delay for wet weather and foundation problems.
STATUS OF CAPITAL CONSTRUCTION PROJECTS
EAST CAROLINA UNIVERSITY

FLANAGAN BUILDING RENOVATION:
Funding Source: Higher Education Bond Project
This structure will be renovated to address academic space needs for several academic units including: Archaeology, Anthropology, Geology, Institute for Coastal and Marine Resources, Coastal Resource Management, and Math & Science Education. Project Budget is $13,844,000.
Designer: Brown Jurkowski Lord Aekc Sargent, Raleigh, NC
General Contractor: Hudson Brothers Construction, Greenville, NC

Project Completion Date: November 7, 2004
Anticipated Completion Date: December 10, 2004
PROJECT STATUS: Project is under construction and approximately 95% complete. Prime Painting and ceiling grid are 95% complete. Finish work is on-going on all floors. Air Handling units are installed and working through the commissioning process and the building is connected to the central chilled water plant at Science and Technology. Fume Hoods have been installed and certified. 2nd and 3rd Floors are approximately 98% complete except the lecture rooms at 50%. 1st Floor is 95% complete and exterior work in approximately 90%. Final inspection by the State Construction Office is scheduled for December 1st and 2nd.

ALLIED HEALTH, NURSING AND HEALTH SCIENCES LIBRARY:
Funding Source: Higher Education Bond Project
New construction on the Health Sciences Campus that will re-locate the Schools of Allied Health, Nursing and the Health Sciences Library to the School of Medicine Campus. The building will be a 3 and 4-story structure, consisting 303,000 SF, a 25-acre site with parking lots, and a new campus entrance.

Designer: Walter, Robbs, Callahan and Pierce, Winston Salem, NC
CM @ Risk: Bovis Lend Lease, Raleigh, NC

Project Completion Date: January, 24, 2006
Anticipated Completion Date: February 28, 2006
Project Status: The project is under construction with a notice to proceed issued on August 2, 2004. High water tables have forced dewatering of the foundation areas and caused some delay to the project. The site infrastructure for electrical, telecommunications, storm and sanitary sewer is on-going. Site Grading is on-going with foundations at the library section complete and the Allied Health section 50% complete. Steel erection on the library section has started and parking lots north of the building have been graded. December should see building grading complete and foundations and structural steel erection on-going. A web camera has been established to observe the construction at http://150.216.193.13/view/view.shtml
STATUS OF CAPITAL CONSTRUCTION PROJECTS
EAST CAROLINA UNIVERSITY

BASEBALL STADIUM EXPANSION:
Funding Source: Self Liquidating Project – Educational Foundation (Pirate Club)
Project consists of Construction of a new 3,000-seat baseball stadium to replace the existing seating bowl at Harrington Field. The new seating bowl will contain bleachers and individual seats, a press box and upgraded areas for booster club participants. Beneath the seating bowl will include coaching offices, locker, training and equipment rooms. Project budget is $9,735,000.

Designer: Walter, Robbs, Callahan and Pierce, Winston Salem, NC
CM @ Risk: TA Loving Construction, Goldsboro, NC

Project Completion Date: February 17, 2005
Anticipated Completion Date: February 17, 2005
PROJECT STATUS: The Project is under construction and approximately 61% complete. Structural steel is complete. Pressbox work has begun. Structural precast is approximately 95% complete. Interior masonry walls are complete. Brick veneer work is 70% complete. Parking lot curb and gutter is complete. Interior plumbing and HVAC work is underway. Concessions kitchen hood has been installed.
COLLEGE HILL SUITES – PHASE 1:
Funding Source: Self Liquidating Project – Student Life
Project consists of construction of a new 488 bed Residence Hall in a suite style arrangement. Project is sited between Tyler Residence Hall and Todd Dining. The project budget is $27,700,000.

Designer: Burt Hill Kosar, Philadelphia, PA
CM @ Risk: Skanska USA Building, Inc., Raleigh, NC

Project Status: The Construction Documents will be submitted to State Construction and the Department of Insurance on September 24th. An early site package has been submitted and approved by State Construction. This will include underground utility re-locations in the building footprint and any basement and building footing work. The site package Guaranteed Maximum Price and Award Request has been sent to State Construction for approval and award. Anticipate site mobilization to begin by the first of the year. The Building Construction Document package is currently at State Construction and Department of Insurance for review. Anticipate approval by mid-January. Once approved, the CM@Risk will submit Guaranteed Maximum Price within 10 days for approval. The CM@Risk and the Design Team continue to perform Construction Document constructability reviews.

FLETCHER MUSIC ADDITION:
Funding Source: Higher Education Bond Project
Project consists of a 17,000 GSF addition to the Fletcher School of Music. The addition will add rehearsal and practice room to meet the student growth of the School of Music.

Designer: Calloway, Johnson, Moore & West, Greensboro, NC

Project Status: Construction Documents have been submitted to State Agencies for review. Anticipate completion of the documents and ready for bid by Feb 2005.
STATUS OF CAPITAL PROJECTS UNDER DESIGN
EAST CAROLINA UNIVERSITY

OLD CAFETERIA RENOVATION:
Funding Source: Higher Education Bond Project
Renovation of the 54,800 GSF building constructed in 1909. The renovation will primarily address deferred maintenance needs related to mechanical, electrical, plumbing and building systems. The project will include modernization of the building to office space and renovation of Student Financial Aid offices. The South Wing ground floor offices including Student Loans and the Cashiers Office were recently renovated and will remain unchanged. Project Budget is $7,326,000.

Designer: Davis Kane Architects, Raleigh, NC

Project Status: Project is in design. Construction Documents phase is underway and anticipate submission to the State for review on January 13, 2005.

MENDENHALL STUDENT CENTER AND LEDONIA WRIGHT CULTURAL CENTER STUDY:
Funding Source: Self Liquidating Project – Student Life
This is a first phase design study to analyze and program the space requirements for an expansion and renovation of the Student Union and Cultural Arts Center that maintains pace with increasing enrollment. Mendenhall and the Ledonia Wright Cultural Center currently occupy about 123,000 square feet of floor space. Enrollment projects define a need to increase the student center up to 320,000 square feet. A renovated and expanded student/campus services center would include relocation of the Ledonia Wright Cultural Center, additional 1000 seat banquet room, additional meeting rooms, student organization offices, lounge spaces, gallery spaces, media center, entertainment spaces, retail spaces, business center, expanded game areas, enlarged Hendrix Theatre, etc.

Designer: The Freelon Group, Inc., Research Triangle Park, NC

Project Status: Designer contract has been approved and executed. Two Programming sessions have been held with users groups in Mendenhall Student Center and Ledonia Wright Cultural Center to understand and evaluate the space needs. The designer has begun preparing the Programming Document and the space analysis to determine the extent of renovation and new addition needed to meeting Student Life needs. Anticipate programming study to complete Feb 2005.

NORTH RECREATIONAL FIELDS:
Funding Source: Self Liquidating Project – Student Recreational Services
This project is an incremental development of a 129 acre site for additional recreational sports fields to accommodate enrollment growth in the student population. The site is outside the city limits of Greenville at the intersection of highways NC 33 and US 264. The site development includes new roadways, parking, infrastructure, support facilities, and fields for intramurals and club sport activities. Once the site is fully developed, fields would include but not be limited to football, softball, soccer, rugby, lacrosse, ultimate Frisbee, and field hockey. A large lake for boating and swimming, a skate park, a student services building and an amphitheater have also been considered in the planning effort.

Designer: Site Solutions, Inc., Charlotte, NC

Project Status: Master plan has been underway and will be submitted at the next Board of Trustees Meeting for Review and Approval. Once approved we will move into design of the first phase.
STADIUM MAINTENANCE REPAIRS:
Funding Source: Self Liquidating Project – Athletics
This Project includes continued maintenance repairs on Dowdy-Ficklen Stadium. Major projects include selected seat replacement, pre-cast guard rail repairs, sanitary sewer upgrades, replacement of plumbing fixtures on North and South sides, renovation of the visitor’s locker room, North and South side electrical upgrades and modifications, press box roof replacement as well as restroom and concession roof replacements. The project budget of $2,600,000 consists of approximately 30 smaller projects of various size and scope.

Designer: Designer Selection is underway.

Project Status: Approved in the last legislative session. Project planning is underway with almost all of the repairs and renovations beginning at the conclusion of the next football season.

Belk Building Renovations:
Funding Source: Higher Education Bond Project
This project is a comprehensive renovation and conversion from Allied Health to General Academic use primarily by the College of Health and Human Performance. The scope of work is primarily deferred maintenance needs as well as a significant amount of asbestos abatement that will restore the flexibility and utility of the building.

Designer: Michael Hining Architects, Chapel Hill, NC

Project Status: Programming and Schematic design are underway. Anticipate the programming to be complete by mid-January.

Private/Public Housing Project
Funding Source: Private/Public Self Liquidating Project – Student Life
Project consists of construction of a new 300 bed Residence Hall to be located on University Property downtown.

Designer: 

Project Status: Staff are working through the Private/Public process.

Private/Public University Center/Inn/Office Building Project
Funding Source: Private/Public Self Liquidating Project
Project consists of a 4 story office building, Inn with 70 rooms and space for a University Center

Designer: 

Project Status: Staff are working through the Private/Public process with a memorandum of understanding being negotiated with the City of Greenville.
Transmittal Memo – Proposed Student Fee Rates for 2005-2006 will be distributed at the ECU Board of Trustees December, 2004 meeting.
General Guidelines
Student Service Units will use the following assumptions to determine rates for fiscal year 2005-2006:

- Operating Expenses 3%
- Personnel Compensation (Including Benefits): 4%
- Food: 2%
- Drugs: 5%
- Medical Supplies: 8%
- Utilities - water and sewer: 3%; electric: 2.5%; gas/propane: 3%
- Gasoline: 5%
- 19,000 Full Time Equivalent Students

Mandatory Student Fees

1. **Student Government Association $16.50 to $17.50 - $1.00 increase**
   The Student Government Association is requesting an increase of $1.00 in order to enhance funding for projects and for staff to support the funding process for student organizations. There is a tremendous volume of paperwork related to organization funding. It may also be required to fund the summer tuition for out of state executive officers that are required to remain on campus and attend school.

2. **Student Media $23.00 to $24.00 - $1.00 increase**
   The purpose of the ECU Student Media is threefold: 1) to provide a training ground for students interested in gaining real-life experience in print and broadcast production; 2) to provide news, information and entertainment to the campus community; and 3) to provide a forum for the free expression of issues and ideas affecting the campus.

   The Student Media consists of The East Carolinian, published three days per week (Tuesday, Wednesday and Thursday) WZMB 91.3 FM, an alternative music format broadcast station; Expressions, a minority student publication which produces a combination of tabloid and magazine editions totaling five per year; Rebel, an annual literary/art magazine and CD-ROM; and Web Media, which provides on-line services to the students including on-line organization registration and information and a campus-wide activities calendar.

   The student fees received by Student Media support everything but The East Carolinian which has not received student fee monies for more than 9 years. It is entirely supported by advertising revenue.

   An increase of $1.00 increase in the Student Activity fee is necessary for the 2005-06 year to cover rising costs and the new web media area. (Please note that the Media fee was reduced last year by $1.00.) Fees keep the media as useful and informative outlets for the campus and practical and current training opportunities for the student staffs.

   The fee is almost enough to move forward in developing and expanding student services and training. Some of the anticipated projects include:

   1) Expanding the services of the web operation to include other web-based services such as a ride/riders board and an on-line textbook trading site.
   2) Expanding and developing the digital sound capabilities of the radio station, in addition to seeking out additional training and development opportunities for the station.
3) Taking advantage of the movement and sound capabilities of the CD-ROM produced by the Rebel to provide additional ways of recognizing outstanding student work and achievement.

3. **Fine Arts $6.00 to $6.50 - $5.00 increase**

The Fine Arts and Performing Groups Funding Board is requesting a $0.50 increase to benefit its six (6) student organizations. The groups include the ECU Gospel Choir, Student Forum for Musical Organizations, Theatre and Dance, Gray Art Gallery, ECU Marching Pirates, and the Visual Arts Forum. There are several student guilds within the Visual Art Forum, therefore it is considered as an umbrella organization.

The Wellington B. Gray Gallery Student Guild would like funds to continue support of educational programming including exhibition, lectures, symposia, curation, installation, freight and publication of educational materials. Events are open to the public and larger community. In past years, their endowment account was underwater and frozen.

Theatre and Dance is requesting additional funding to continue providing high quality theatrical and educational experiences for all ECU students.

The Visual Arts Forum, including 11 guilds, is requesting an increase to fund visiting artists, workshops, and demonstrations to understand their respective fields. This is a necessary supplement to their education as art professionals.

The Gospel Choir is requesting an increase to help with rising costs especially for transportation to events.

The Student Forum for Musical Organizations requests an increase to fund events such as professional musician’s visits, recitals, tours of different musical ensembles, conferences or competitions, workshops and clinician mastered by professionals visiting the school. Events are open and free to students.

4. **Recreational Services $118 to $138 - $20 increase**

Even though expenditures and cost of living expenses have continued to increase through the years, Recreational Services activity fees have not increased since the opening of the Student Recreation Center in 1997, with one exception. The only activity fee increase was in fiscal year 1998-99 to support operational expenses associated with the opening of the Blount Intramural Sports Complex.

Over $.5 million, representing 15% of the total projected budget will go directly back to students in student wages, internships and graduate assistant stipends. The Department currently employs approximately 250 students during the course of the year, provides paid internship opportunities and funds four graduate assistantships.

Operational costs for utilities and maintenance continue to rise. Cardiovascular equipment purchases have increased to facilitate renovated and expanded fitness areas in the Student Recreation Center. Required annual funds are budgeted in the Capital Reserve account; however, in the 2005-2006 year, only one half of the recommended amount will be budgeted.

Programs and services continue to expand to meet the physical activity trends and needs of all the students. Added programs have included youth and family programs for students and dependents to meet the needs of the adult and commuter student population, as well as students with children; expansive offerings in the Adventure and Club Sports programs; and increased opportunities in the Lifestyle Enhancement Program offerings.

The Department of Recreational Services has been a good steward of student activity fee funds; thus relying on expending its fund balance for over $800,000 in capital reserves each year, and $2 million toward the purchase and development of the North Recreation Complex. As indicated last year, the purchase and development of 129 acres for the North Recreation Complex will provide much needed field
space and club sports facilities, however; it will necessitate a fee increase for effective operation, staffing, and maintenance.

With the $20 fee increase, the budget will still not be a balanced budget and the ending fund balance of $230,598 will fall tremendously short of the recommended fund balance of $1,276,298. Without a fee increase, Recreational Services will continue to operate at a significant deficit, necessitating reduction and/or elimination of quality programs and services currently offered.

5. **Minges Operations $6.00- No Increase**

These funds are used to support routine maintenance associated with Minges William Arena and Minges pool areas including bleacher maintenance, HVAC controls maintenance, elevator maintenance, chiller maintenance, pest control, and housekeeping service.

6. **Ledonia Wright Center $15 - No increase**

The Ledonia Wright Cultural Center will not be requesting an increase this year. The staff of the Center will continue to offer quality services to our student, faculty, staff, and community visitors through diverse programming initiatives. In addition to the use of the fees for our programmatic endeavors, we are involved in a process of planning for a new facility to house the Cultural Center, thus it is very important to maintain our funded fee.

7. **Adult and Commuter $4.00 to $6.00 - $2.00 increase**

This office provides programs for both first-year and transferring commuter students and adults reentering college. OACSS works in conjunction with the Office of Orientation and the First-Year Experience to present programs for adult, commuter, and graduate student orientation. Outreach programs, often sponsored in conjunction with other on-campus entities, are offered throughout the year. These programs also provide opportunities to interact socially with students in similar circumstances. Pinnacle, a national honorary for adult students, ECU Adult Student Appreciation week, and Family Fun Day are a few of the traditional activities available to help adult students feel more connected to campus life. Off-campus housing information is also available, as is information about campus, community, and regional programs and services available to the commuter/adult student population at ECU.

This is the first time in two years that the Adult and Commuter Student Office has been fully staffed and the increase is needed to fund salaries of the staff and to have money for operating and programming expenses.

8. **University Unions Student Activities $29.50 to 34.00- $4.50 increase**

Note: Prior year this fee was $53.00. MSC was $149.50, for a sum of $202.50. Staff salaries were removed from the Activities accounts and put in MSC therefore; MSC shows a higher fee of $154.00 to cover the salaries ($4.50) and University Unions shows less amount of $29.50. Also in prior year, Adult and Commuter ($4) and Ledonia Wright ($15) were included in the University Union fee and they now have their own category, so that reduced University Union fee by another $19.00.

*University Unions* is a major component of the Division of Student life, serving the university community. Through a broad range of co-curricular, cultural, educational, developmental, recreational, and social programs the department supports the university in achieving its mission of being the cultural center for the region. The department is committed to complementing the academic programs of the university by providing student activities and leadership development programs which enhance the educational experience of students, by providing facilities which serve as laboratories where theoretical and experiential experiences are integrated, and through guidance by a professional staff that assists students to further develop their intellectual capabilities, creative abilities, leadership potential, and citizenship skills. The Department of University Unions serves all constituents of the university as a unifying force in the life of East Carolina University, cultivating enduring regard for and loyalty to the university.
The Student Activities areas for University Unions include Student Union Programs, Student Leadership, Bowling & Billiards, Performing Arts Series, and Travel Adventure as well as other Student Activities Events.

**Student Union Programs $21.00 to $23.50 - $2.50 increase**
The Student Union Program Board is the major programming body for the students of East Carolina University. Everyone who pays a fee is considered a member. Funds are divided into seven working committees of volunteers and they are: Barefoot on the Mall, Cultural Awareness, Films, Marketing, Popular Entertainment, Spectrum and Visual Arts. Additionally, there are two additional areas called Major Attractions and Lecture. As an entertainment and academic minded organization, it is the organization's responsibility to provide quality entertainment for all students, not just specialized groups. When people come to this University they come for the whole package, not just for academic purposes but also to meet new people, networking, and learning how to function productively in today's society. Many student's who actively participate in the Student Union activities, learn a great deal about managing budgets, time management, leadership, and organization. The Student Union is on target to develop new programs and services and the funds that we currently receive are not adequate to begin these programs.

The fee increase is to reinstitute lectures and cover rising costs for salaries and benefits. This does include the salaries for students as a new Student Staff Pay Plan was implemented May 2004.

**Student Leadership $6.00 ---No increase**
Student Leadership falls within the Student Activities area of University Unions. Student Leadership Development Programs (SLDP) provides quality leadership education experiences for students and assistance and support for student organizations through a wide variety of programs, services, and resources. SLDP offers a huge variety of ways to obtain specialized training to improve leadership skills and abilities to evaluate and work with other people. This kind of training serves you well here at ECU and for the rest of your life. Programs include Emerging Leaders, Advanced Leadership, Leadership Corps, Seniors Elite, Chancellor's Leadership Conference, Scholarship Programs, etc.

**Bowling and Billiards $2.61 – No increase**
Bowling and Billiards are located on the ground floor of Mendenhall Student Center. Bowling has 8 lanes, which are fully equipped as well as ABC-sanctioned.

The mission of MSC Recreations is to expand the means through which the University educates by offering recreational programs and activities that enhance individual growth and social competency. In addition, promoting competition through leagues and tournament opportunities, providing networking opportunities via participation in the Association of College Unions International organization as well as encouraging participation in recreations as life long activities broadens the student experience at East Carolina University.

**Performing Arts and Travel Adventure $0 to $2.00 - $2.00 increase**
The Cultural Outreach Office of East Carolina University advances ECU's mission of service to the region by planning, directing, developing, supervising, administering, marketing, and managing a variety of cultural arts and enrichment programs and services to engage the university and regional community of eastern North Carolina. Events and programs are purposefully selected and designed to broaden exposure to a spectrum of arts; to provide intensive master class opportunities for students in arts disciplines; to provide real-world internship experiences for students in related fields of study; and to serve as a focal point for the arts in eastern North Carolina. Such programs currently include the S. Rudolph Alexander Performing Arts Series, the ECU Family Fare Series, the Travel-Adventure Film Series, and ECU Arts Smart.

**Student Activities UU $1.89—No increase**
Student Activities is part of the Department of University Unions. It is committed to providing quality programs, facilities, services, organizational advisement, and student activities. Funds are used primarily to support various functions at ECU. In the past they included: World Peace Week, Walk the Plank, Grants for Native American Pow Wow, English Writer Series (poets), World Kindness Day, National Speakers (Gandhi), Grant to MTV real world Event.
The Student Activities areas for University Unions include Student Union, Student Leadership, Bowling & Billiards, Performing Arts Series, and Travel Adventure as well as other Student Activities Events.

9. **Mendenhall Student Center (MSC) $154.00 to $205.00 - $51.00 increase**
The increase in revenues is sorely needed to maintain this older facility and improve security. However, the fee increase still does not cover all needed capital expenditures.

As the Mendenhall Student Center continues to age, the maintenance continues to grow. The fee increase is primarily required for security, maintenance and repairs for the building. It is now required that 3% of the building value (approximately $19 million) be set aside in a fund for major repairs and maintenance costs. This amount equates to over $571,000 or 31% of the fee. After discussion with the Student Government Association, it has been determined that the additional $20 will be used for design fees regarding the Mendenhall renovations.

Funding has still not reached recommended levels to keep reserves sufficient each year for high dollar repair and replacement costs. This scenario continues to be looked at. Looking into the future, we can see that the fund balance needs to be increased due to the fund the MSC expansion. Operating expenses will need to cover furniture, furnishings and the cost of maintaining and operating additional space. It is an exciting time ahead but does require prudent financial planning.

10. **Athletics $336.00 to $386.00 - $50.00 Increase**

Athletics continues to be challenged financially with a fund balance of $22,000 and an $18 million annual budget. The fund balance should be closer to $3 million given the size of this program. This effort to build the fund balance and invest in the program will require efforts from all sources including the Pirate Club and close management of operations, in addition to student fees. Athletics current fee is $336 which is ranked 10th in the UNC system. A $50 increase will move ECU more into the middle ranking when compared with the other 15 UNC institutional athletic fees.

11. **Student Health Fee $180.00--- No increase**

The Student Health Service has chosen not to request a fee increase for Fiscal Year 2005-2006, allowing the annual health fee to remain at $180.00. This will generate a revenue base of approximately 3.4 million dollars.

The decision not to request a fee increase is based on the 2004-2005 increase that was needed to implement an electronic medical record (EMR). The EMR has been implemented, leaving the 2004-2005 fee enhancements for budgeted maintenance of the EMR, salary increases, and physical enhancements.

Without a fee increase, it appears that Student Health Service will transfer money from the fund balance for revenue to balance the budget for the fiscal year. However, even in doing so, we will still maintain a fund balance within the recommended guidelines, as well as making monthly transfers to the capital renewal account as recommended. It will be our endeavor to continue to strive towards meeting our expenses without the assistance from our fund balance by continuing to be conservative and conscientious in our expenditures.

In this time of financial constraints, it seems prudent that Student Health Service not request an unnecessary fee increase in an effort to afford other areas an opportunity to request fee increases to meet their needs for 2005-2006.

12. **Education and Technology Fee $108.00 to $128.00 - $20 increase**

The technology portion of this fee funds email, Microsoft in the labs, online training tools, Symantec, over 62 general purpose and departmental labs, specialized software, student workers, ACE - support center, Student Help Desk, paper and toner for all labs, and other student technology where applicable.
How would the fee increase enhance student technology on campus? In the last several years, there have been radical changes in current programs and the organization of some majors, as well as a rapid increase in the technology used. We have been trying to fill this need with out-of-date surplus equipment which has resulted in a large technically outdated infrastructure around campus. There are at a minimum 24 programs that need equipment in order to provide their students with quality technology. All allocations will be decided by a committee in order to give all areas an opportunity and to prioritize the requests.

In addition to the technology needs, an additional increase of $8 is requested, consistent with other UNC education and technology fees, to include funding for insurance requirements for teaching interns and laboratory maintenance and upgrades in Industrial Technology and Construction Management. ECU's E&T fee is the lowest of all 16 campuses. A $20 fee increase would bring ECU's rank to no higher than 15th among the 16 campuses.

Debt Service Fee

No changes

Special Fees

13. Student Transit Fee $77.00 to $100.00 - $23.00 increase
The ECU Student Transit Authority special fee is the primary funding source for transit services provided to the campus community accounting for 83% of projected revenues for the year. The Student Transit Authority currently provides service through fifteen regularly scheduled routes covering main campus, west campus, fringe parking lots, off-campus housing areas and shopping centers across Greenville. These routes run up to twenty-one hours per day, seven days a week to meet the transportation needs of students, faculty and staff in a safe and convenient manner. The Safe Ride (van) system operates in conjunction with the bus routes to provide a safe transportation alternative after bus service has ended for the day. Safe Ride operates five nights a week for a total of twenty-six late night service hours. Charter services are also provided under contract to University affiliated groups and organizations for both academic and extracurricular activities. While the Transit fee provides the capital equipment for charters, the using group is billed for out-of-pocket operating expenses.

In order to adequately meet the demands of the campus community today and in future years, it is imperative that we continue along the path that was started in 1999 to increase reliability, assure safety, maximize fleet utilization and stabilize our capital outlay. To that end, a fleet replacement schedule has been implemented and is working well to grow a safe, comfortable, cost-effective fleet that is ready to roll at any time. The 2005-2006 fee increase request is twenty-three dollars. This fee increase is required to support the following operational needs:

Diesel Fuel – Fuel costs continue to increase at an alarming rate. While we do not control the price, we do control the amount of fuel used. All efforts possible are being made to conserve fuel with the exception of service reduction. While reducing service will cause an immediate savings for the system, it also causes an immediate ripple effect of damage for the customer, our students. Every bus trip that is eliminated adds up to fifty private vehicle trips to the Greenville traffic system. These additions increase cost for the students in added fuel consumption for their vehicles and increase air pollution. Currently, fuel is 80% higher than July 2002 ($1.44 vs. $0.79); multiplied by one hundred thousand gallons used annually, the resulting deficit is $65,000. Three and one-half dollars of the proposed increase goes to fuel.

Current Services (Maintenance) – Maintenance and Repair account for over 80% of the “Current Services” line items. As the fleet ages and service remains constant (or grows), wear and tear on the buses is inevitable. Currently, repairs cost over $1,000 per bus per month on average. Additionally, programmed maintenance costs another two hundred and sixty-two dollars per bus per month. The estimated maintenance and repair budget for 05/06 is $470,000, an increase of $170,000 above the 04/05-year
Current Services total. $9.50 of the proposed increase goes to Current Services to support maintenance and repair.

Parking Shuttles – With the “revised” parking program implemented in 2003, the use of the Park and Ride shuttles has grown tremendously. An estimated 4,000 passengers utilize these shuttles daily. Although the parking program cannot afford to provide operating funds for the shuttles, there is absolutely no doubt that the shuttles are necessary and must be continued. In 2003/2004, $190,000 was transferred from University Housing to meet the deficit. In the current fiscal year there is no plan for that money to be provided which means the Transit fund balance will take a significant hit. The shuttles are needed and must be funded in order to continue operation. $10 of the proposed increase goes to support established, but under funded, parking shuttles for both the Athletic Complex and Allied Health parking areas.

14. **Housing Application Fee – New - $100**
This is a non-refundable fee and paid by first time applicants for University Housing. This is consistent with fees charged within the UNC system. Funds will be used to support Housing operations. This fee will support our efforts to better manage the availability of rooms by encouraging a financial commitment from the potential students and reducing the number of students who sign contracts and then never show up.

This fee will generate approximately $250,000 that will be used to cover the cost of processing the applications and offset the lost revenue associated with “no shows”.

15. **Private Music (Per Credit Hour) $31 to $35 - $4 increase**
Request increase in the fee for the Applied Music, Private and Applied Music, Group fee from $31 to $35. The fee was last increased in 2002-03. Annually, the School of Music collects information to yield budget figures for musical repairs and purchases to the School’s musical instrument inventory used for the applied music and group music classes. Repairs projected for this year in the Instrumental Department total $10,075, and replacement purchase of aged instruments is projected at $12,345, for a total of $22,420. The additional revenue of $9,700 generated from the $4 increase combined with existing resources should be sufficient to cover projected requirements for the next several years.
## Comparison of Required Fees by UNC system for academic year 2004-2005

<table>
<thead>
<tr>
<th>UNIVERSITY</th>
<th>Student Activity Rank</th>
<th>Athletic Rank</th>
<th>Student Health Rank</th>
<th>Educational Technology Rank</th>
<th>Debt Service Rank</th>
<th>Total Required Rank</th>
<th>Transit Rank</th>
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<tr>
<td>Appalachian State University</td>
<td>330.50</td>
<td>9</td>
<td>351.00</td>
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<td>336.00</td>
<td>10</td>
<td>180.00</td>
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<td>174.00</td>
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<td>9</td>
<td>157.00</td>
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<td>275.00</td>
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### East Carolina University

#### Tuition and Student Fees
2005-06 Proposal

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<tr>
<th></th>
<th></th>
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<th></th>
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<tr>
<td>In-state Undergraduate</td>
<td>BOG</td>
<td>1,195</td>
<td>1,453</td>
<td>1,819</td>
<td>1,910</td>
<td>2,135</td>
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<td>Graduate</td>
<td>BOG</td>
<td>1,238</td>
<td>1,524</td>
<td>1,896</td>
<td>1,991</td>
<td>2,216</td>
<td>300</td>
<td>2,516</td>
<td>13.54%</td>
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<td>11,732</td>
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<td>12,532</td>
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<td>12,832</td>
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<td>2,524</td>
<td>2,951</td>
<td>3,437</td>
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<td>School of Medicine - 1st year students</td>
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<td>1,991</td>
<td>2,216</td>
<td>1,380</td>
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<tr>
<td>Out-of-state MBA Program</td>
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<td>9,100</td>
<td>10,252</td>
<td>11,732</td>
<td>12,232</td>
<td>12,532</td>
<td>1,380</td>
<td>13,912</td>
<td>11.01%</td>
</tr>
</tbody>
</table>

### Mandatory Student Fees:

#### Student Activity Fees:

**Student Funds:**

| SGA | VCNSL | 11.75 | 11.75 | 13.00 | 15.00 | 16.50 | 1.00 | 17.50 | 6.06% |
| MEDIA | VCNSL | 18.75 | 18.75 | 22.00 | 24.00 | 23.00 | 1.00 | 24.00 | 4.35% |
| FINE ARTS | VCNSL | 4.00 | 4.00 | 4.00 | 4.00 | 6.00 | 0.50 | 6.50 | 8.33% |
| **Total Student Funds** | 34.50 | 34.50 | 39.00 | 43.00 | 45.50 | 2.50 | 48.00 | 5.49% |

**Special Funds:**

| RECREATIONAL SERVICES | VCNSL | 118.00 | 118.00 | 118.00 | 118.00 | 118.00 | 20.00 | 138.00 | 16.95% |
| SFAO - Eliminated | VCNSL | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00% |
| MINGES OPERATIONS | VCNSL | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00% |
| **Total Special Funds** | 127.00 | 124.00 | 124.00 | 124.00 | 124.00 | 20.00 | 144.00 | 16.13% |

**LEDONIA WRIGHT CULTURAL CENTER**

| VCNSL | 5.00 | 10.00 | 15.00 | 17.00 | 15.00 | 0.00 | 15.00 | 0.00% |

**ADULT & COMMUTER**

| VCNSL | 6.00 | 6.00 | 6.00 | 4.00 | 2.00 | 6.00 | 50.00% |

**Student Activity Programs**

<p>| VCNSL | 18.38 | 19.68 | 22.00 | 21.00 | 2.50 | 23.50 | 11.00% |
| VCNSL | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 0.00% |
| VCNSL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 100.00% |
| VCNSL | 3.62 | 4.12 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
|--------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------|-------------------------------|
| TOTAL STUDENT ACTIVITIES |                                 | 20.00             | 26.00             | 28.00             | 32.55             | 29.50             | 4.50                          | 34.00     |                                |
| MSC OPERATIONS           | VCSL                            | 104.00            | 109.00            | 120.00            | 131.45            | 154.00            | 51.00                         | 205.00    | 33.12%                         |
| TOTAL MSC &amp; STUDENT ACTIVITIES |              | 124.00            | 135.00            | 148.00            | 164.00            | 183.50            | 55.50                         | 239.00    | 30.25%                         |
| TOTAL ACTIVITY FEE       |                                 | 290.50            | 309.50            | 332.00            | 354.00            | 372.00            | 80.00                         | 452.00    | 21.51%                         |
| ATHLETIC FEE             | ATHLETICS DIR.                  | 259.00            | 269.00            | 300.00            | 320.00            | 336.00            | 50.00                         | 386.00    | 14.88%                         |
| STUDENT HEALTH FEE       | VCSL                            | 164.00            | 170.00            | 174.00            | 178.00            | 180.00            | 0.00                          | 180.00    | 0.00%                          |
| EDUCATION AND TECHNOLOGY FEE | VCAA                          | 82.50             | 90.50             | 95.00             | 100.00            | 108.00            | 20.00                         | 128.00    | 18.52%                         |</p>
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<tr>
<th>TOTAL MANDATORY STUDENT FEES</th>
<th></th>
<th>796.00</th>
<th>839.00</th>
<th>901.00</th>
<th>952.00</th>
<th>996.00</th>
<th>150.00</th>
<th>1,146.00</th>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td>96.00</td>
<td>76.00</td>
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<td>VCAF/ATHLETICS</td>
<td>15.00</td>
<td>15.00</td>
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<td>20.00</td>
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<td>1,090.00</td>
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CMH:C:\stufees2005-2006 All

3 of 4

11/29/2004
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Campus Living
2005-2006
Room Rate Increase Justification

Campus Living will be undertaking several major renovation projects next year that will be paid out of our Operating Budget. Among them are the following:

- Door Access Security
- Air Condition Fletcher, Tyler, and Cotten Halls
- New elevator in White Hall
- Replace carpet in Garrett Hall
- Removal of asbestos in Garrett Hall
- New roof on Cotten Hall
- Fire Alarm System in Greene Hall
- MicroFridges for Fletcher and Tyler Halls
- Replace stairwell doors in Fletcher and Tyler Halls
- New doors and windows in Fleming Hall

These are some, but not all, of the many projects Campus Living will be accomplishing during 2005-2006. Our renovation projects are expensive and will require an increase in the room rate paid by East Carolina University students living on campus.

Campus Living is requesting a $100.00 increase in the basic Room Rate for 2005-2006 to ensure the continued upgrading of the residence halls.

By planning our resources now, Campus Living will meet our goal of continued renovations and improving the overall quality of housing at East Carolina University.
Campus Dining Fee Justification

The Department of Dining Services is requesting an increase of $50 per meal plan for the 2005-2006 academic year. This increase will enable us to cover the increase in payroll cost, the increase in state health care benefits and the increase in the management fee paid to our food service contractor.

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<th>2005-2006 Meal Plan Prices</th>
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<td>14 Meal Plan</td>
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Thanks you for your assistance in this matter. Please do not hesitate to contact me with any questions.
East Carolina University
Critical Funding Needs for Campus-Initiated Tuition Increase
FY 2005-2006

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<td>Net Additional Resources Provided</td>
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<td>To retain and attract highly qualified FT faculty</td>
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<tr>
<td>Total Proposed Uses of Additional Resources</td>
<td>$5,700,000</td>
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Additional information will be provided at the ECU Board of Trustees Meeting on December 10, 2004.
To: Charles M. Hawkins, Interim Vice Chancellor for Administration and Finance
From: Frederick Niswander, Dean
RE: Differential Tuition
Date: November 29, 2004
CC: Steven Ballard, Chancellor
     James L. Smith, Interim Provost

The College of Business is seeking to charge differential tuition of $60 per student credit hour for students enrolled in classes in the Master of Business Administration (MBA) and the Master of Science in Accounting (MSA) programs at East Carolina University. The additional tuition revenue will be allocated to the College and will be used to improve the quality of our graduate business programs. The increased revenue will improve student success in the workplace, reward excellent teachers and researchers needed to provide high quality instruction, provide financial assistance to those in need and those with superior credentials, and provide funding for additional graduate student needs.

As detailed below, the additional revenue will be used for:

- Operation of a COB Career Office (primarily placement and internship)
- Scholarships for incoming students (need-based and performance-based)
- Internship support fund
- Fund for Faculty Excellence
- Other Student-related expenditures

The COB is proposing that the differential tuition be charged on a per-credit-hour basis for students enrolled in any 6000-level ACCT, DSCL, FINA, MGMT, or MKTG class. These classes are for admitted students. We do not permit non-degree students to take these classes except in unusual circumstances. We do not permit Undergraduate students to take these classes in any circumstances.

The attached Excel document sets forth the differential tuition charged by other UNC-system schools. In the system, only UNC-CH, NCSU, UNCC, UNCW, and UNCG charge differential tuition for graduate business programs. The proposed tuition level will continue to keep our program competitive from a student cost perspective. We do not believe the proposed tuition level will negatively impact our enrollment levels.

We would be pleased to answer your questions and address your concerns.

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1 These circumstances are: Students admitted to other ECU masters programs with the written permission of their program chair; community college teachers seeking to obtain 18 SH of graduate coursework for SACS purposes; and students who already possess an MBA from an AACSB-accredited school who want to take courses to retool. In all cases, the student is limited to a total of 9 SH and must meet all applicable prerequisites.
Expected Revenue and Budget

During the 2003-2004 academic year (Fall 2003 to 2SS 2004), there were slightly over 10,300 SCH generated in graduate business courses. Some students take in excess of 9 SCH per semester so we will assume there will be 9,500 SCH subject to the proposed differential tuition. At this level, additional revenue of $570,000 will be generated. We plan to spend the revenue in the following manner:

Career Office................................................. $250,000
Student Scholarships (incoming) (at steady state)............................ 100,000
Internship Support Fund.................................................. 30,000
Distinguished Teaching and Research Fellowships (at steady state)...... 120,000
Graduate Program Marketing and Promotion.................................. 20,000
Other Student-Related Expenditures........................................... 50,000

Total................................................................. $570,000

The explanation for each of the budget items is as follows:

Career Office
This office will assist graduate business students with job search and internship opportunities. Activities will include employer and job identification, student career guidance, interview activities, information dissemination related to careers, student organization coordination, internship identification and coordination, etc.

Costs include a director and an assistant, secretarial support, two graduate assistants, office space, and operating expenses.

Student Scholarships (for incoming students)
We propose ten need-based and ten performance-based scholarships at $2,500 per year for incoming graduate business students. Each scholarship will be awarded for up to a two year period. The scholarships are designed to improve the breadth and quality of the graduate student body.

Internship Support Fund
Internships are an integral part of the educational experience for a significant proportion of the graduate student body. Internships are strongly encouraged for those individuals whose work background needs improvement. However, financial considerations often cause students to not pursue internship opportunities. The Internship Support Fund is designed to provide supplemental funding to students taking internship positions. The fund will financially support items such as temporary moving, relocation, or travel costs, incidental costs, possible hourly wage supplement for internships at not-for-profits; etc.
Distinguished Teaching or Research Fellowship
To encourage ongoing excellence in teaching and in research, we will establish one Distinguished Teaching Fellowship and one Distinguished Research Fellowship. The fellowships will be awarded to faculty on a competitive basis. Graduate student/alumni input will be required in the case of the teaching award (beyond the SOIS). The award will be $15,000 per year for a three year term. Total cost also assumes $5,000 annually per award for fringe benefits.

Graduate Program Marketing and Promotion
Costs associated with marketing and promoting the MBA and MSA programs. Items would include brochures, flyers, mailing expenses, attendance at graduate fairs, promotional items, etc.

Other Student-Related Expenditures
This category pertains to financial support for student activities inside and outside the classroom (all related to their educational activities). These expenditures would include, but are not limited to:

Fund for Needy Students. Pay for small non-recurring items for students in demonstrated financial need. Examples would include GMAT exam fees, school supplies, tutors, incidentals, etc.

Student Financial Support for Summer Study Abroad. Funding to reduce the per-student cost of participation in the COB summer study abroad program. Need based to be determined student-by-student. Not to exceed 15% of the cost.

Support for the Graduate Business Association. Provide funding for the GBA to bring in speakers, hold seminars, and promote other professional activities. Such programs materially enrich the educational experience and give students the opportunity to make professional contacts that will serve them well in their career.

Consulting Group Member Stipends. COB masters students sometimes participate in consulting activities for small businesses in the region. Normally, these activities are engaged in student groups in conjunction with the Small Business Technology Development Center. Pitt County Memorial Hospital, or other external agencies. As the level of task complexity increases payment of a small stipend (around $1,000) per qualified and participating student member is appropriate.

Graduate Student Orientation. Provide funding for the costs associated with graduate student orientation held at the beginning of each semester for new graduate students. Such costs would include materials, refreshments and lunch, and promotional items.
### UNC System Schools
### Differential Tuition for Masters-level Business Degrees

Costs are on a per semester basis for 9 SH of coursework (full load at all schools listed)

#### Tuition and Fees per Semester

<table>
<thead>
<tr>
<th>School</th>
<th>Degree Cost</th>
<th>Differential Masters</th>
<th>Tuition for Business</th>
<th>Per-Semester Cost</th>
<th>Differential per SCH</th>
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<td>1,879</td>
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### Notes:
- Information obtained from websites of respective schools
- NCSU's differential will increase by $1,000 per semester in Fall 2005
- UNCG's differential is $30 per SCH regardless of the number of SCH taken in a semester
- UNC-CH's Masters of Accounting costs a total of $6,941 per semester
- Other UNC-System schools do not charge differential tuition for masters-level business degrees

#### Tuition Only per Semester

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<tr>
<th>School</th>
<th>Degree Cost</th>
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<th>Tuition for Business</th>
<th>Per-Semester Cost</th>
<th>Differential per SCH</th>
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