



# **2010-2011 Tuition/Fee Increase Considerations**

# Purpose

- Create awareness and insight to the Campus Based Tuition and Fee Policy.
- Provide an effective medium for students to voice their questions, issues, and concerns on proposed tuition and fee increases

# Tuition Increases



# Changes in ECU Annual Tuition

## UNDERGRADUATE

## GRADUATE

SOURCE: ECU FACTBOOK – IPAR

ACADEMIC YEAR	TUITION RESIDENT	ONE YEAR % CHANGE	TUITION NON-RESIDENT	ONE YEAR % CHANGE	ACADEMIC YEAR	TUITION RESIDENT	ONE YEAR % CHANGE	TUITION NON-RESIDENT	ONE YEAR % CHANGE
1998-1999	918	2.0%	8,188	2.0%	1998-1999	\$918.00	2.0%	8,188	2.0%
1999-2000	992	8.1%	8,558	4.5%	1999-2000	\$1,012	10.2%	8,578	4.8%
2000-2001	1,195	<b>20.5%</b>	9,058	5.8%	2000-2001	\$1,238	<b>22.3%</b>	9,100	6.1%
2001-2002	1,453	<b>21.6%</b>	10,022	<b>10.6%</b>	2001-2002	\$1,238	<b>23.1%</b>	10,252	<b>12.7%</b>
2002-2003	1,819	<b>25.2%</b>	11,475	<b>14.5%</b>	2002-2003	\$1,896	<b>53.2%</b>	11,732	<b>14.4%</b>
2003-2004	1,910	5.0%	12,049	5.0%	2003-2004	\$1,991	5.0%	12,232	4.3%
2004-2005	2,135	<b>11.8%</b>	12,349	2.5%	2004-2005	\$2,216	<b>11.3%</b>	12,532	2.5%
2005-2006	2,135	0.0%	12,649	2.4%	2005-2006	\$2,516	<b>13.5%</b>	12,832	2.4%
2006-2007	2,335	<b>9.4%</b>	12,849	1.6%	2005-2007	\$2,816	<b>11.9%</b>	13,132	2.3%
2007-2008	2,431	4.1%	12,945	0.7%	2007-2008	\$2,912	3.4%	13,228	0.7%
2008-2009	2,445	0.06%	12,959	0.1%	2008-2009	\$2,926	0.5%	13,242	0.1%
2009-2010	2,491	1.9%	13,325	2.8%	2009-2010	\$2,995	2.4%	13,311	0.5%

# **Board of Governors Guidelines for Use of Tuition-Increase Revenues**

- 50% University Purpose**
- 25% Need Based Financial Aid**
- 25% Faculty Salary**

# General Assembly Tuition Increase Guidelines (2010-11)

- **Tuition increase by the lesser of \$200 or 8%**
  - Applies to both resident and non-residents
  - Applies to both the undergraduates and graduate level
- **Caveat –**
  - (General Assembly substitution) ECU budget appropriation is reduced to compensate for increased revenue generated

SOURCE: Administration & Finance

# **Board of Governors/UNC-GA Guidelines (2010-2011)**

- **Campus-initiated tuition increases are allowed for:**
  - **Non-resident undergraduate students**
  - **Non-resident graduate students**

**SOURCE: Administration & Finance**

# Approved Tuition Rates: 2008-10

	<u>Approved (BOG)</u>		<u>Approved (Gen Assem)</u>	
	<u>2008</u>	<u>2009</u>	<u>2010</u>	
<u>Undergraduate</u>				
<i>Resident</i>	\$2,445 (+\$46)	<b>\$2,491 (1.9%)</b>	(+\$199)	<b>\$2,690(8%)</b>
<i>Non-Resident</i>	\$12,959 (+\$366)	<b>\$13,325 (2.8%)</b>	(+\$200)	<b>\$13,525(1.5%)</b>
<u>Graduate</u>				
<i>Resident</i>	\$2,926 (+\$69)	<b>\$2,995(2.4%)</b>	(+\$200)	<b>\$3,195(6.7%)</b>
<i>Non- Resident</i>	\$13,242 (+\$69)	<b>\$13,311(0.5%)</b>	(+\$200)	<b>\$13,511(1.5%)</b>

SOURCE: ADMINISTRATION & FINANCE

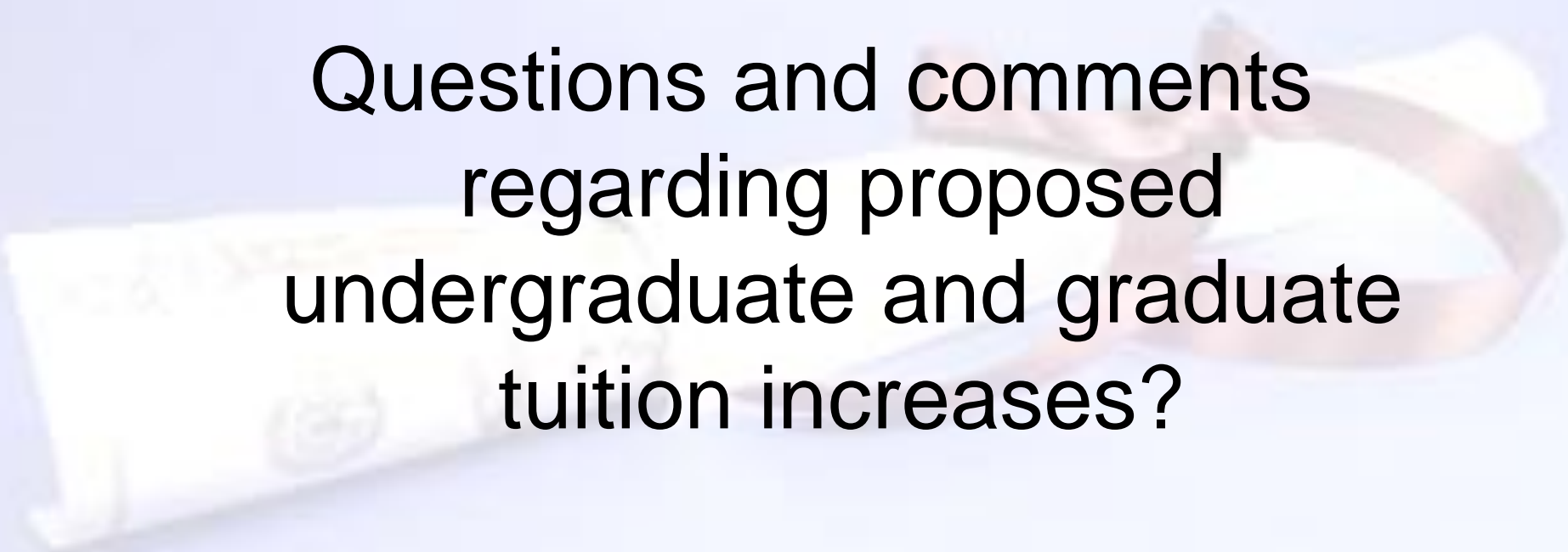
# INCREASES APPROVED BY THE GENERAL ASSEMBLY (2010-2011): (Scenario 1)

STUDENT STATUS	TUITION INCREASE APPROVED BY GENERAL ASSEMBLY		
	TUITION 2009	TUITION 2010	PERCENT INCREASE
Undergraduate Resident	\$ 2,491	\$ 2,690	8.0%
Undergraduate Nonresident	\$ 13,325	\$ 13,525	1.5%
Graduate Resident	\$ 2,995	\$ 3,195	6.7%
Graduate Nonresident	\$ 13,311	\$ 13,511	1.5%

SOURCE: Administration & Finance

# Discussion

Questions and comments  
regarding proposed  
undergraduate and graduate  
tuition increases?



# Proposed Fee Increases

- \$80.00 Increase for Fees
  - Athletics \$30.00
  - Education and Technology \$40.00
  - Transit \$10.00

# Proposed Athletics Fee Increase

Increase \$30.00 for 2010-2011

For the subsequent three years a -  
\$25 increase is recommended for  
endorsement.

# Proposed Athletics Fee Increase

- A fee increase would improve the facility and operations support to handle the growing programs that will enhance ECU Athletics opportunity to become more prominent every year.
- This would ensure financial stability for the athletics budgets, which if not implemented could result in six and eventually seven figure financial losses.

# Long Term Business Plan

- The proposed student fee increases allow the athletics department to implement a long term business plan for future continued success.

- Projected budget:

<u>Operating Revenue</u>	<u>Budgeted FY 09-10</u>	<u>Budgeted FY 10-11</u>	<u>Budgeted FY 11-12</u>	<u>Budgeted FY 12-13</u>	<u>Budgeted FY 13-14</u>
Tkts., Pirate Club, etc.	14,458,000	16,214,945	17,472,945	17,441,663	18,076,746
Student Fee	10,292,000	10,914,500	11,433,250	11,952,000	12,470,750
Total	24,750,000	27,129,445	28,906,195	29,393,663	30,547,496
Fee Increase	\$15.00	\$30.00	\$25.00	\$25.00	\$25.00
Fee Percentage of Total Operating Rev.	41.58%	40.33%	39.53%	40.66%	40.82%

# Discussion

Questions and comments regarding  
proposed Athletics Fee Increase

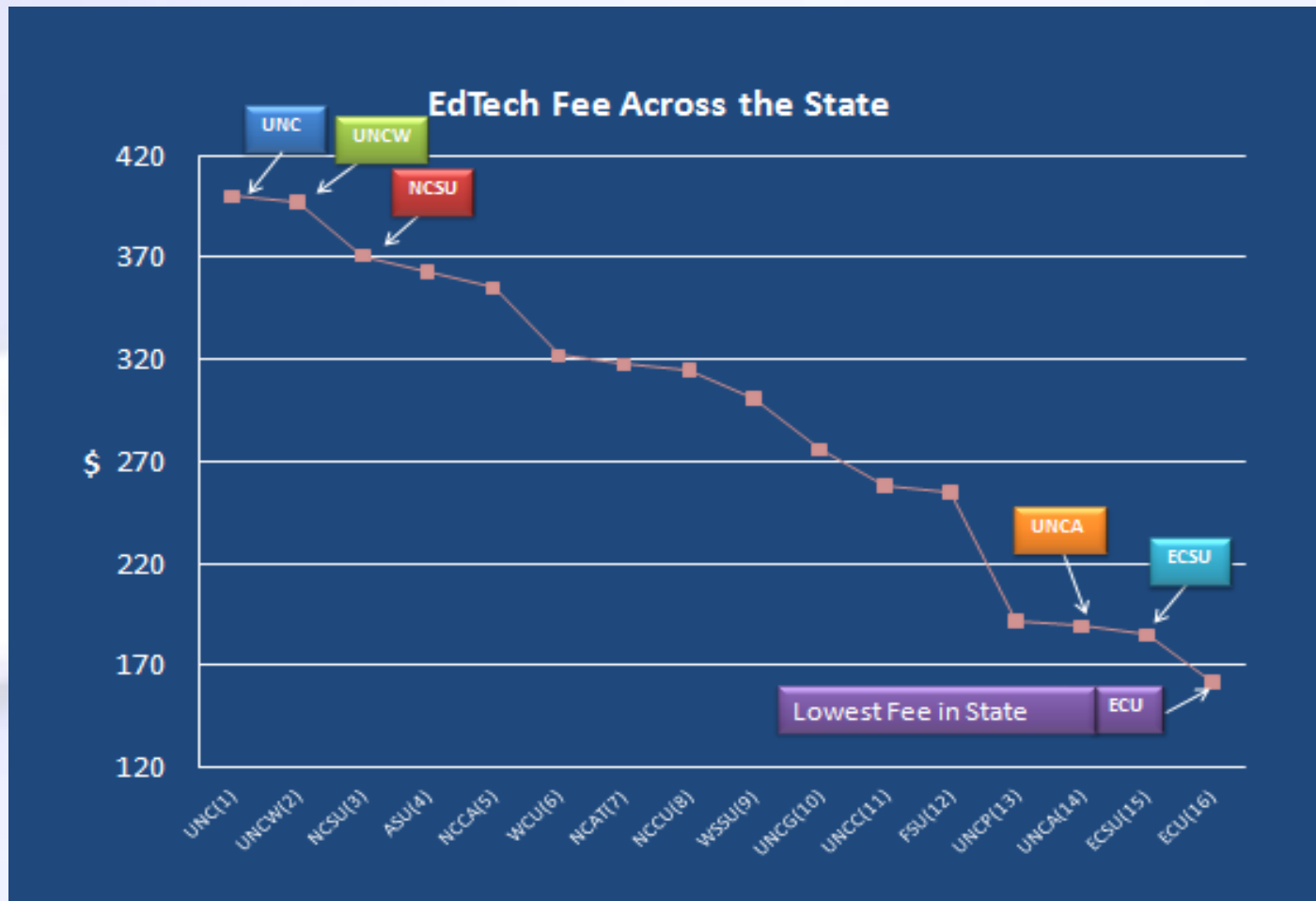


# **Proposed Education and Technology Fee Increase**



**Increase \$40.00**

# Proposed Education and Technology Fee Increase



ECU has the lowest fee of all the UNC campuses at \$162 per year

# Proposed Education and Technology Fee Increase

Campus and DE Technology fees support many services for students including:

- Blackboard Learning Management System
- Centra Synchronous Learning System
- Smart Classrooms
- Computer Labs (more than 70)
- Help Desk (20,000 calls per Year since January 1st)
- Virtual Computing Lab (software access anytime, anywhere)
- Software (SPSS, SAS, Mathematica, AutoCAD, MS/Office, etc...)


# Proposed Education and Technology Fee Increase

Examples of critical Information Technology initiatives:

- **iWebfolio** – Institutional Planning, Assessment, and Research is currently piloting with the intentions of implementing campus wide the iWebfolio product. This software system will provide online portfolios to students to host student outcomes, including but not limited to, accomplishments, papers, course presentations, and video and audio examples of course work. This software is critical for many of the programs that have post graduation assessments for reaccreditation.
- **Smart Classrooms** – These funds will enable ECU to renovate approximately 14 classrooms per year. In future years, we will use funds to continue the maintenance and replacement of existing smart classrooms across campus.
- **Updated, Faster Wireless Connectivity** – Increasingly faculty are integrating recorded course lectures that require greater connectivity speeds to mobile devices. In addition, many of our larger classrooms are unable to support an entire lecture that requires network connectivity.

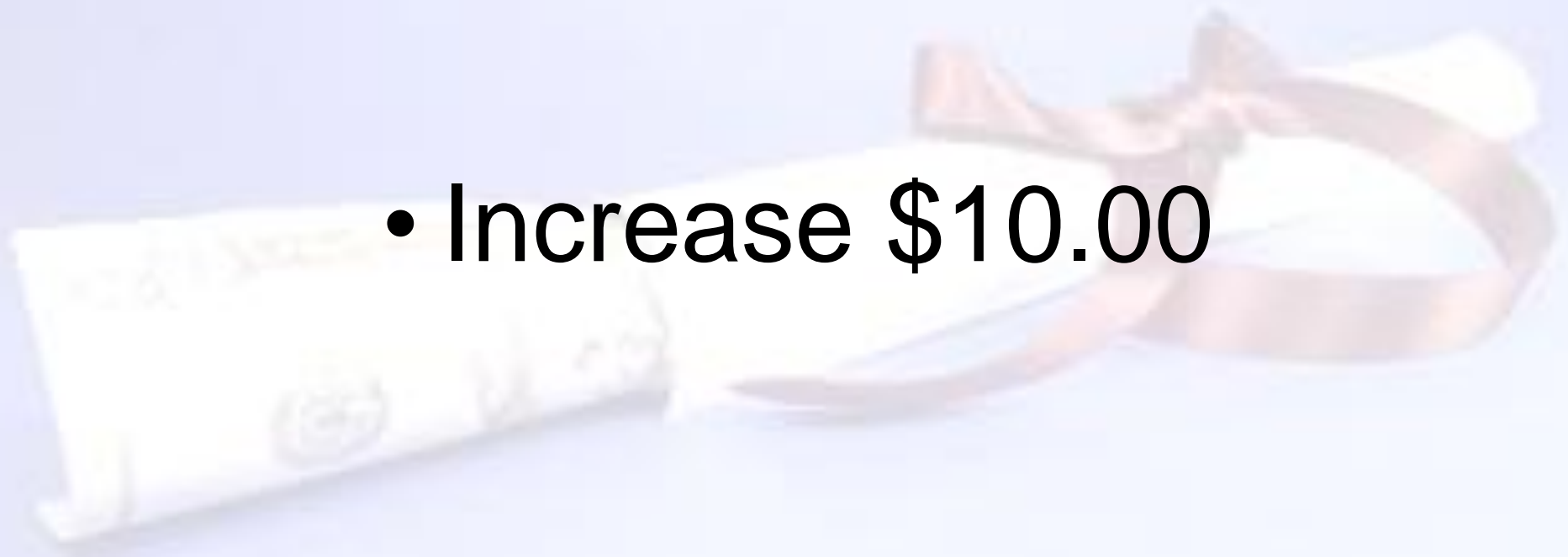
# Discussion

Questions and comments regarding  
proposed Education and  
Technology Fee



# Proposed Transit Increase

- Increase \$10.00



# Proposed Transit Increase

- Has not received a fee increase since 2005-2006
- Increase will provide funds for:
  - Replacing aging fleet
  - Inflationary cost increases (cost of bus replacement, fuel, etc.)

# Proposed Increases Undergraduate In-State

	Current Year 2009-2010	Proposed Increase	Proposed for 2010-2011
<b>Tuition</b>	\$ 2,491	\$ 199	\$ 2,690
<b>Fees</b>	\$ 1,986	\$ 80	\$ 2,066
<b>Total</b>	\$ 4,477	\$ 279	\$ 4,756

**Thank You**

