

2024-2025 Tuition and Fee Committee

9/22/2023 Meeting Minutes

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|--|---|--|
| <input checked="" type="checkbox"/> Sam Miller | <input checked="" type="checkbox"/> Emily Giarrette | <input type="checkbox"/> Brady Proffitt (non-voting) |
| <input checked="" type="checkbox"/> CJ Mitchell | <input checked="" type="checkbox"/> Sam Cassidy | <input checked="" type="checkbox"/> Betsy Aspinwall (non-voting) |
| <input checked="" type="checkbox"/> Kia Asberg | <input checked="" type="checkbox"/> Trina Orr | <input checked="" type="checkbox"/> Donna Reynolds (non-voting) |
| <input checked="" type="checkbox"/> Morgan Burnett | <input checked="" type="checkbox"/> Allem Rojas | |
| <input type="checkbox"/> Linda Davis | <input checked="" type="checkbox"/> Brandon Teague | |

Guests

- Mike Byers, Vice Chancellor for Administration and Finance
- Alex Gary, Director of Athletics

Introductions: Introduced members of the Committee

Convening

- Committee has feedback authority
- Recommendations are taken to the Chancellor and Executive Committee who determines what is taken to the Board of Trustees
- Campuses have different versions of this committee but all campuses have a committee
- The Tuition and Fee Committee website will be updated with resources and for each meeting
- Reviewed general timeline
- Will host a student survey and two open forums
- Board of Trustees will vote in December on what recommendations to make to the Board of Governors
- Ultimately tuition and fees will be voted on by the state legislature

History of Mandatory Fees and Charges

- Snapshot of the last 6 years of the mandatory fees and charges
- Average increase for room rates and meal plans

Instructions from the UNC System on Tuition and Fees

- Process actually begins in the Spring semester with proposals from different areas and identify where there is a need
- Instructions from the UNC System were received this week
- No tuition increase for in-state undergraduate students
- No new fees permitted
- NC State statute doesn't allow an increase in mandatory fees by more than 3% of total mandatory fees
- Must have strong justification for increase requests
- Western has been conservative in not passing along our costs to students with approved increases over the years

Timeline

- Mandatory Fee increase proposals will be heard today
- Next week Trina Orr will update the committee on Financial Aid statistics
- Academic Program Fee proposal will be heard October 6th
- Residence Hall Fee and Meal Plan Rate Proposals will be heard October 27th
- SGA Senate presentation on October 30th as well as an Open Forum
- Student Survey will post in late October
- Submitted feedback will be reviewed throughout November
- Board of Trustees presentation will be held in early November
- Committee will vote on December 1st

Athletic Debt Service Presentation

- Update on Athletic Facility Plan
 - 2014 an engineering study was performed on athletic facilities
 - State funds cannot be used to renovate or build Athletic Facilities
 - Plan was created to pay for needed updates by fund raising and increasing activity fees
 - Camp Gymnasium opened in 1963
 - Houses coaches offices, space for golf team, locker rooms for track, medical facilities etc.
 - Jordan Philips Field House opened in 1974
 - Strength and conditioning, offices, and academic services
 - Roof needs to be replaced
 - EJ Whitmire Stadium building 1974
 - Significant structure issues with the press box
 - Stadium does not have ADA seating or access to the press box, etc.
 - Do not have enough academic, strength and conditioning space, etc.
- Proposal is cover 50% of the needed renovations from fundraising and 50% from student fees
- Total amount of funds needed for renovation was \$150m before the pandemic
- Came up with a budget of \$60m, what we could afford with debt service of \$30m
- Need \$273 per full-time student to repay debt
- Increased the athletic fee 1 year ago by \$86
 - Being used to fund the upgrade
- Next year one of the mandatory debt services of \$96 per student will be coming off and the amount will roll to this project
- \$86 and \$96 students are currently paying
- Requesting an additional \$91 for a net increase in the debt service
 - Will lower the athletic fee by \$86 and increase the debt service by the same amount
- \$91 is 3% of mandatory fees, requesting up to that amount
- Athletic fee will go down from 2nd highest in the system to 7th and debt service will increase from 6th to 4th
- Would be helpful to remove some of the barriers between students and student athletes
- Salaries and office space are a concern for the athletic program
 - Being in a better facility situation will help with retention of staff
 - Facility upgrades will help with recruitment of staff and student athletes