



## ***Discussion of Fees for FY2018-2019***

Presentation to Audit & Business Committee  
Board of Trustees

March 22, 2018

# Non-Mandatory Fee Proposal 2018-2019

- Parking
  - Third year of 10-year plan

Zone 1 & 2 (inner campus and residence halls)	\$15/year increase
Zone 3 (Tech Village, inner campus access)	\$7.50/year increase
Zone 4 (outer campus)	\$9/year

- Housing
  - 3% increase for residence halls and Tech Village apartments

# **MAINTENANCE AND MANDATORY FEES DISCUSSION**

# THEC Recommendation 2018-2019 Annual Rates

2018-19 Anticipated Binding Rates			
Maintenance Fee		Maintenance + Mandatory Fees	
Minimum	Maximum	Minimum	Maximum
\$0 or less	\$230	\$0 or less	\$266

# THEC Recommendation 2018-2019 Annual Rates

2018-19 Maintenance and Mandatory Fee Increase Scenario and Comparison 3% Limit							
2017-18			2018-19			Combined Increase	Combined % Increase
Maintenance Fee	Mandatory Fee	Maintenance + Mandatory	Maintenance Fee	Mandatory Fee	Maintenance + Mandatory		
\$7,656							



# Per Semester Mandatory Fees

	2017-18	2018-19	Dollar Increase	Percentage Increase
Athletic Fee	\$248	\$248	Zero	Zero
Campus Recreation	\$48	\$48	Zero	Zero
Technology Access Fee	\$112.50	\$112.50	Zero	Zero
Facilities Development Fee	\$51	\$51	Zero	Zero
Debt Service	\$129	\$129	Zero	Zero
SGA/SOLO	\$20	\$30	\$10	50%
Student Mental Health Wellness	New Fee	\$3	\$3	100%

# Fees not subject to THEC binding rates

- Graduate maintenance fee
- Out-of-state tuition
- Non-mandatory fees (request approval at this meeting)



# Anticipated graduate maintenance fees

Graduate In-State Tuition				
	Fall 2017	Fall 2018	Dollar Increase	Percentage Increase
For Base 10 Hours	\$4,880	\$5,020	\$140	2.9%
Hourly rate over base hours	\$96	\$99	\$3	3.1%

# Out-of-state tuition

- Out-of-state students pay same maintenance and other fees as in-state students, plus an out-of-state tuition rate
- 2017-2018 out-of-state tuition rate
  - Base (12 credit hours)           \$7,932
  - Hourly rate over base           \$132
- No increase in out-of-state tuition is anticipated

# New resources and uses 2018-2019

Governor's budget dedicated to 2.5% salary improvements	\$1,281,500
Governor's budget dedicated to formula outcomes	\$1,327,400
Outcomes formula adjustment	\$463,400
Total anticipated increase in state appropriations	\$3,072,300
Revenue generated per 2.66% maintenance fee increase	\$1,982,700
<b>Resources anticipated to address needs</b>	<b>\$5,055,000</b>

Cost of 2.5% salary improvements with fringe benefits	\$2,216,354
Dedicate funds to reestablish operating fund balance	\$2,000,000
Cost increases other than salaries and fringe benefits (2017 HEPI 3.7%)	\$1,802,000
<b>Total anticipated needs for FY2018-19</b>	<b>\$6,018,354</b>

<b>Difference between resources and needs</b>	<b>\$(963,354)</b>
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# DISCUSSION