# BOARD OF TRUSTEES OF THE NEBRASKA STATE COLLEGES ITEMS FOR DISCUSSION AND ACTION\FISCAL, FACILITIES AND AUDIT

The Colleges have looked at the current revenue streams from tuition and fees and anticipated increased costs for the coming fiscal year. The Colleges are working to freeze tuition and minimize fee increases while dealing with inflation indicators of 8.3% from April 2021 to April 2022 (All Items Urban Consumer Price Index). When removing food and energy, the index is 6.2%. The energy index rose 30.3%, and the food index increased 9.4% over the same time period, the largest increase since April 1981. While everyone is hopeful that inflation will cool, it is adversely impacting the current year's operating budget. That impact was considered when proposing the fee rates for the coming academic year.

In addition to approving fees for the 2022-2023 academic year, the Board is being asked to approve the new fee structure developed by the colleges and the system office. The structure has been shared with the Fiscal Facilities and Audit Committee, Student Affairs Council, and the Council of Presidents. Everyone supports the proposal to simplify the structure and eliminate some fees. Changes to Policy 6022 were presented to the Board at the April meeting for a first reading and is on the June agenda for a final reading. The policy lays out the proposed new fee structure for the coming year. The most significant change is the creation of a "College Support Fee" which will include the facility fee, capital improvement fee, technology fee, and event fee components. The colleges chose to retain the fee components at this time so that information is included in the Board agenda item. The student bill and the final tuition and fee tables will roll the fees together. We will continue to look for ways to build flexibility into the structure over the coming year, i.e., rolling the fees together and eliminating the components will allow the colleges more flexibility.

It is worth noting that the same fees will be assessed for the summer term as those assessed for fall and spring starting in FY23 unless otherwise indicated. Also, all on-campus and off-campus fees are assessed per credit hour unless otherwise noted in the schedules. The online tuition rates are all-inclusive, meaning no additional fees are charged to the student per credit hour.

The requested fee increases will not cover all of the anticipated inflationary cost increases but will address some of the escalating costs and new costs that are known at this time. Those costs are identified in the justifications that follow. A table comparing the 2021-22 and 2022-23 fee rates is provided for each school. The tables provide the components of the College Support Fee and the changes in the rates for each fee. An explanation of all the changes is provided along with a justification for the increase.

Proposed Fee Rates				
Academic Year 2022-23				
Academie Teal 2022 25	Actual	Proposed		
	2021-22	2022-23		
	Rate	Structure		
On-Campus Fees: (per credit hour)	nace	Structure		
College Support Fee		\$62.45		
Components:		702. 13		
Capital Improvement Fee	\$12.00	\$12.00		
Event Fee (1)	\$14.50	\$16.50		
Facilities Fee (2)	\$22.00	\$22.0		
Technology Fee	\$11.00	\$11.9		
Student Record Fee	\$0.41	<b>Ψ</b> 11.5.		
Health Fee	\$4.45	\$5.9		
Student Activity Fee - Max 12 Credits	\$7.00	\$7.0		
Off-Campus Fees: (per credit hour)	77.00	ψ <b>.</b>		
Extended Campus Fee		\$62.4		
Components:		φ <b>σ</b> Ξ		
Capital Improvement Fee	\$12.00	\$12.0		
Event Fee (1)	\$14.50	\$16.5		
Facilities Fee (2)	\$22.00			
Technology Fee	\$11.00	\$11.9		
Student Record Fee	\$0.41	7		
Other Fees:	70112			
Matriculation and Processing Fees (one time)	\$15.00	\$15.00		
Degree/Graduation Fee				
Undergraduate	\$20.00	\$20.0		
Graduate	\$20.00			
Orientation Fee		,		
3 Family Members	\$100.00	\$100.0		
Additional Family Members	\$50.00	\$50.0		
International Student Fee - Cr Hr	\$10.00	,		
International Student Fee (one time)	·	\$125.0		
Transcript Fee	\$5.00	\$5.0		
Late Payment Fee (2% of outstanding balance up to \$100)	\$100.00			
Late Registration Fee	\$25.00			
Placement/Credential Fee	\$10.00			
Reinstatement Fee	\$100.00	\$100.0		
Student Parking				
Annual - Each Additional Auto or Motorcycle	\$20.00	\$20.0		
Employee Parking				
Annual - Auto or Motorcycle	\$20.00	\$20.00		
Annual - Each Additional Auto or Motorcycle	\$20.00	\$20.0		
NOTES:				
All revenues are deposited into cash funds with the following exc	eptions:			
Capital Improvement Fees are Revolving Funds.				
Student Activity Fee is a Trust Fund.				
(1) \$15.775 to cash and \$0.725 to trust fund.				
(2) \$5.25 to cash and \$16.75 to revolving				

# **CSC Fee Changes**

The Student Record Fee is being rolled into the Technology Fee. The "International Student Fee - Cr Hr" rate of \$10.00 is being changed to a one-time fee of \$125.00. This will provide the funding up-front related to recruiting and enrolling international students. CSC is eliminating the Late Registration Fee and the Placement/Credential Fee. These fees were rarely if ever assessed.

# **Justification of Increases**

**Event Fee** 

Base Credit Hours (2020-21) 54,249
Fee Increase Per Cr Hr \$2.00
New Revenue \$108,498

Justification: Athletics has seen an increase in travel costs over the past two years. CSC has been covering these increased costs but with increased costs on virtually everything there isn't the ability to cover these anymore. Lodging for student athletes has increased from \$113,161 in fiscal year 2019 to \$203,712 as of May 3, 2022 for fiscal year 2022. This is an increase of \$90,551 or 180% in three years. We believe these rates will increase another 2-3% for 2022-2023 which is an increase of \$96,662 since 2019. Bus transportation has increased from \$222,817 in fiscal year 2019 to \$232,713 as of May 3, 2022 for fiscal year 2022. This is an increase of \$9,896 or 104% in three years. We are in the process of negotiating the rates for next fiscal year and we will likely see an increase of 5%+ for bus transportation costs which is an increase of \$11,787. Total lodging and transportation increased expenses are \$118,345 for 2022-2023.

## **Health Fee**

Base Credit Hours (2020-21) 54,249
Fee Increase Per Cr Hr \$1.50
New Revenue \$81,374

Justification: CSC needs to hire a 3rd Licensed Mental Health Counselor for students due to last two years' worth of increased appointment needs. We currently contract with a Licensed Mental Health Counselor, for three (3) six (6) hour days per week, in addition to the two full-time Licensed Mental Health Counselors on staff. It is likely we will need three (3) full-time Licensed Mental Health Counselors plus the contracted Licensed Mental Health Counselor in order to meet the demands. In 2019-2020 we had 961 mental health appointments, in 2020-2021 we had 1,299 mental health appointments without considering the COVID related appointments and 1,851 for all mental health appointments, in 2021-2022 we had 1,593 mental health appointments without considering the COVID related appointments and 1,861 for all mental health appointments. This is an increase of 194% from 2019-2020 to 2021-2022. The student feedback is they have to wait too long to see a counselor. Our two full-time Licensed Mental Health Counselors have kept their busy loads even though we've added the additional contracted Licensed Mental Health Counselor. Our full-time Licensed Mental Health Counselors each average 6-8 hour-long student appointments per day. When there are crisis situations someone who had a scheduled appointment is moved to another appointment to deal with the crisis.

Technology Fee and Student Record Fee

Base Credit Hours54,249Fee Increase Per Cr Hr\$0.55New Revenue\$29,837

Justification: The Technology Fee increase of \$0.95 represents the movement of the Student Record Fee of \$0.41 to the Technology Fee (rounded down to \$0.40) which is not really an increase. The remaining \$0.55 increase will cover the allocated costs of the new Cybersecurity Operations Center (SOC). The increase in the fee will generate around \$29,837 to support the SOC.

# International Student Fee

The FY22 International Student Fee of \$10.00 per credit hour is being converted to a one-time fee of \$125.00 to cover the up-front costs of processing international students. This fee is normally a one-time fee collected upon enrollment of an international student. Students already attending CSC will not be charged the one-time fee.

Peru State College Proposed Fee Rates				
Academic Year 2022-23				
	Actual	Proposed		
	2021-22	2022-23		
	Rate	Structure		
On-Campus Fees: (per credit hour)				
College Support Fee		\$64.55		
Components:	_			
Capital Improvement Fee	\$12.00			
Event Fee	\$7.75	\$9.75		
Facilities Fee (1)	\$30.00	\$31.50		
Technology Fee	\$10.10	\$11.30		
Health Fee	\$5.00			
Student Activity Fee	\$7.00	\$7.00		
Other Fees:				
Matriculation and Processing Fees (one time)	\$15.00	\$15.00		
Degree/Graduation Fee				
Undergraduate	\$50.00			
Graduate	\$75.00	\$75.00		
Orientation Fee	\$110.00			
International Student Fee	\$150.00			
Transcript Fee	\$5.00			
Late Payment Fee (2% of outstanding balance up to \$100)	\$100.00			
Reinstatement Fee	\$100.00	\$100.00		
Employee Parking				
Annual - Auto or Motorcycle	\$25.00	\$25.00		
NOTES:				
All revenues are deposited into cash funds with the following exceptions:				
Capital Improvement Fees are Revolving Funds.				
Student Activity Fee is a Trust Fund.				
(1) \$2.00 to cash and \$29.50 to revolving				

# **Justification of Increases**

**Event Fee** 

Base Credit Hours 18,000 Fee Increase Per Cr Hr \$2.00 New Revenue \$36,000

Justification: The additional \$2.00 per credit hour requested will generate \$36,000 that is needed to support costs related to events on campus. The cost of materials and supplies is being impacted by inflation and this will offset some of the cost increases.

Facilities Fee

Base Credit Hours 38,000 Fee Increase Per Cr Hr \$1.50 New Revenue \$57,000

Justification: The additional \$1.50/credit hour facilities fee revenue will support increased operational costs related to operating auxiliary operations. The additional \$57,000 will be used for increased personnel, utility, contractual, and supply expenses associated with the auxiliary program.

Technology Fee

Base Credit Hours 38,000 Fee Increase Per Cr Hr \$1.20

New Revenue \$45,600

Justification: The Technology Fee increase of \$1.20 per credit includes the \$0.65 increase needed to cover the allocated costs of the new Cybersecurity Operations Center (SOC). The increase in the fee will generate around \$24,700 to support the SOC. The remaining \$0.55 per credit increase will generate an additional \$20,900 and will be used to cover inflationary operating cost increases.

### Health Fee

Base Credit Hours (on-campus only) 18,000 Fee Increase Per Cr Hr \$1.25 New Revenue \$22,500

Justification: The \$1.25 per credit increase on the student health fee will generate an additional \$22,500 that will support increased operational costs related to the Student Health and Counseling office.

#### Orientation Fee

Paid by Freshman Approximately 225 students per year

Fee Increase \$15.00 New Revenue \$3,375

Justification: The \$15.00 increase on the orientation fee will generate an additional \$3,375 that will support increased operational costs related to hosting multiple on-campus orientations.

Wayne State College				
Proposed Fee Rates				
Academic Year 2022-23				
	Actual	Proposed		
	2021-22	2022-23		
	Rate	Rate		
On-Campus Fees: (per credit hour)				
College Support Fee		\$58.10		
Components:				
Capital Improvement Fee	\$12.00			
Event Fee	\$13.00	\$13.00		
Facilities Fee - Max 12 Credits	\$21.25			
Facilities Fee (1)		\$22.25		
Technology Fee	\$9.40	\$10.85		
Student Record Fee	\$1.00	\$0.00		
Health Fee - Max 12 Credits	\$5.25			
Health Fee		\$6.30		
Student Activity Fee - Max 12 Credits	\$6.25	\$6.25		
Off-Campus Fees: (per credit hour)				
Extended Campus Fee		\$57.85		
Components:				
Extended/Off-Campus Fee	\$35.00	\$35.00		
Capital Improvement Fee	\$12.00	\$12.00		
Student Record Fee	\$1.00	\$0.00		
Technology Fee	\$9.40	\$10.85		
Other Fees:				
Matriculation and Processing Fees (one time)	\$15.00	\$15.00		
Degree/Graduation Fee				
Undergraduate	\$60.00	\$60.00		
Graduate	\$85.00	\$85.00		
Orientation Fee	\$95.00	\$95.00		
Transcript Fee	\$5.00	\$5.00		
Late Payment Fee (2% of outstanding balance up to \$100)	\$100.00	\$100.00		
Reinstatement Fee	\$100.00	\$100.00		
Employee Parking (2)				
Annual - Vehicle	\$50.00			
Annual - Reserved Parking for Executive Administrators	\$80.00			
Annual Motorcycle	\$20.00	\$20.00		
Spring/Summer Only	\$30.00	\$30.00		
Summer Only	\$20.00	\$20.00		
NOTES:				
All revenues are deposited into cash funds with the following exceptions:				
Capital Improvement Fees are Revolving Funds.				
Student Activity Fee is a Trust Fund				
(1) \$1.95 to cash and \$20.30 to revolving				
(2) 20% to cash and 80% to revolving				

WSC Fee Changes
The Student Record Fee is being rolled into the Technology Fee.

# <u>Justification of Increases</u>

Facilities Fee

Base Credit Hours 59,863 Fee Increase Per Cr Hr \$1.00 New Revenue \$59,863

Facilities Fee (remove 12 hour cap)

Base Credit Hours 8,238 Fee Increase Per Cr Hr \$22.25

New Revenue \$183,296

Justification: The Facilities Fee increase of \$1.00 which will generate an additional \$59,863. The additional facilities fee revenue will support increased operational costs related to operating the Student Center, Recreation Center, and other auxiliary operations. In addition to increasing the per credit hour fee, the proposal is to remove the 12 hour cap on this fee. The additional \$183,296 will be used for increased personnel, utility, contractual, and supply expenses associated with the auxiliary program.

#### Health Fee

Base Credit Hours 59,863 Fee Increase Per Cr Hr \$1.05 New Revenue \$62,856

Health Fee (remove 12 hour cap)

Base Credit Hours 8,238
Fee Increase Per Cr Hr \$6.30
New Revenue \$51,900

Justification: The \$1.05 per credit increase in the Health Fee generating \$62,856 in additional revenue will support increased operational costs related to the Student Health and Counseling office. In addition to increasing the per credit hour fee, the proposal is to remove the 12 hour cap on this fee. The additional \$51,900 will be used to hire an additional Licensed Student Counselor position as well as cover inflationary operating cost increases.

# Technology Fee and Student Record Fee

Base Credit Hours 97,676
Fee Increase Per Cr Hr \$0.45
New Revenue \$43,954

Justification: The Technology Fee increase of \$1.45 includes moving the Student Record Fee of \$1.00 to the Technology Fee, which is not really a fee increase, and a \$0.45 increase to cover the allocated costs of the new Cybersecurity Operations Center (SOC). The \$0.45 increase in the fee will generate around \$43,954 to support the SOC.

The final AY2022-23 Fee Schedule follows:

Nebraska State College System  Proposed Fee Rates				
				Academic Year 2022-23
	CSC	PSC	wsc	
On-Campus Fees (Per Credit Hour):				
College Support Fee	\$62.45	\$64.55	\$58.10	
Health Fee	\$5.95	\$6.25	\$6.30	
Student Activity Fee - Max 12 Credits	\$7.00		\$6.25	
Student Activity Fee		\$7.00		
Off-Campus Fees (Per Credit Hour):				
Extended Campus Fee	\$62.45		\$57.85	
Other Fees:				
Matriculation and Processing Fee	\$15.00	\$15.00	\$15.00	
Degree/Graduation Fee				
Undergraduate	\$20.00	\$50.00	\$60.00	
Graduate	\$20.00	\$75.00	\$85.00	
International Student Fee - One-Time	\$125.00	\$150.00		
Orientation Fee		\$125.00	\$95.00	
Up to three family members	\$100.00			
Additional family members	\$50.00			
Transcript Fee	\$5.00	\$5.00	\$5.00	
Late Payment Fee - 2% of outstanding balance up to \$100	\$100.00	\$100.00	\$100.00	
Reinstatement Fee	\$100.00	\$100.00	\$100.00	
Student Parking				
First Vehicle Free, Each Additional Auto or Motorcycle	\$20.00			
Employee Parking (2)				
Annual - Auto or Motorcycle	\$20.00	\$25.00		
Annual - Each Additional Auto or Motorcycle	\$20.00			
Annual - Auto			\$50.00	
Annual - Reserved Parking for Executive Administrators			\$80.00	
Annual Motorcycle			\$20.00	
Spring/Summer Only			\$30.00	

The System Office recommends approval of the Fee Rates for 2022-2023.

Updated: 6/2/2022 2:40 PM

Summer Only

\$20.00