AGENDA ITEM: 4.9 MEETING DATE: June 15, 2023

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

ACTION:	Approve Tuition Rates for 2023-2024	

Final negotiations with our unions resulted in a 4.25% salary increase for SCEA employees, 4.5% for NSCPA employees, and an effective rate of 5.42% for NAPE employees when considering step changes. The non-union salary increase for FY24 will be 4.25%. The final salary and related benefit cost estimate is \$2,862,030 or \$833,280 more than the appropriated amount of \$2,028,750. The appropriation represents 70% of the need, or a shortfall of \$833,280. One additional salary request, to increase adjunct pay from \$850 per credit to \$1,000 per credit was fully funded.

The final health benefits cost increase was slightly less than the 7% biennium request with the increase being 6.87%. The final health benefits cost estimate is \$630,285 or \$170,080 more than the appropriated amount of \$460,205. The appropriation represents 73% of the need, or a shortfall of \$170,080.

A 1% tuition increase will generate \$311,473. In order to fully fund the salary package, tuition will need to be raised by approximately 3.2% to generate the \$1,003,360 shortfall in funding. The Chancellor is recommending the necessary tuition increase to cover the salary and related benefit costs, and health benefits for employees.

Other budget items that would normally drive a tuition increase are the Core Needs requests which are part of the operations budgets. The requests for utilities, insurance, and operating expenses (\$1,696,643) were funded at 60% of the need (\$1,028,000), or a shortfall of \$668,643. The DAS rate changes (\$7,072) were fully funded, but no funding was received for building openings (\$231,066). Overall the shortfall for Core Needs was \$899,709. Covering these increased costs would require an additional 2.9% tuition increase or an increase in fees. The Chancellor is not recommending a tuition increase to cover these costs. Given the strong support from the Legislature and the Governor on the total budget package, the Colleges will need to grow enrollments to generate new revenues, or cut costs or services to address the shortfall. The actual adjustment in tuition rates is provided in the following table:

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Nebraska State College System FY23 and FY24 Tuition

5/30/2023

	FY23	FY24	Percent
	Rates	Rates	Increase
Tuition			
Undergraduate Resident	\$186.00	\$192.00	3.2%
Graduate Resident	\$232.50	\$240.00	3.2%
Undergraduate Nonresident	\$186.00	\$192.00	3.2%
Graduate Nonresident	\$465.00	\$480.00	3.2%
Graduate Nonresident (WSC College Center)	\$233.50	\$241.00	3.2%
Online Rate			
Undergraduate	\$299.00	\$309.00	3.3%
Graduate	\$380.00	\$392.00	3.2%
Special Graduate			
CSC - ME in Curriculum & Instruction	\$359.00	\$370.00	3.1%
CSC - MAE in Education (History/Science/Math)	\$359.00	\$370.00	3.1%
PSC - MSE in Curriculum & Instruction	\$359.00	\$370.00	3.1%
WSC - MSE in Curriculum & Instruction	\$359.00	\$370.00	3.1%
WSC - MSE in Special Education	\$359.00	\$370.00	3.1%
Dual Enrollment	\$60.00	\$60.00	0.0%
Professional Development	\$75.00	\$75.00	0.0%

The final proposed NSCS 2023-2024 Tuition Rate Table follows:

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Nebraska State College System Proposed Tuition Rates Academic Year 2023-24									
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						On-Campus and Centers	CSC	PSC	WSC
Undergraduate Resident	\$192.00	\$192.00	\$192.00						
Graduate Resident	\$240.00	\$240.00	\$240.00						
Undergraduate Nonresident	\$192.00	\$192.00	\$192.00						
Graduate Nonresident	\$480.00	\$480.00	\$480.00						
Graduate Non-resident (College Center)			\$241.00						
Online Rate (1)									
Undergraduate Online	\$309.00	\$309.00	\$309.00						
Graduate Online	\$392.00	\$392.00	\$392.00						
Special Graduate Online									
CSC - ME in Curriculum & Instruction	\$370.00								
CSC - MAE in Education (History/Science/Math)	\$370.00								
PSC - MSE in Curriculum & Instruction		\$370.00							
WSC - MSE in Curriculum & Instruction			\$370.00						
WSC - MSE in Special Education			\$370.00						
<u>Dual Enrollment Program (1)</u>	\$60.00	\$60.00	\$60.00						
Professional Deveopment (1)	\$75.00	\$75.00	\$75.00						
(1) The rate is inclusive of all per credit hour fee	·S.								

The System Office recommends approval of the Tuition Rates for 2023-2024.

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