

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

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**ACTION:** **Approve Fee Rates for 2023-2024**

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The Colleges have looked at the current revenue streams from tuition and fees and the increased costs anticipated for the coming fiscal year. Given the strong support from the Governor and the Legislature, the Colleges are able to hold the fee costs to a minimum. When including the 3.2% tuition increase of \$6.00 per credit, an undergraduate student at CSC will pay \$8.50 more (3.3%) per credit for tuition and fees, at PSC it will be \$9.70 more (3.7%) per credit, and at WSC it will be \$7.85 (3.1%) more per credit.

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 2022-2023 and 2023-2024 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.

This past year, the Council of Business Officers looked at what the College Event Fee supports at the colleges. The Event Fee is used for a wide range of expenses that are not consistent from college to college. It is recommended that we change the name of the Event Fee to the General Support Fee and allow the schools to expend the funds where needed.

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

**FY24 Technology Fee**

Our Security Operations Center (SOC) contract was expanded this year to include the new SOC/Strategic package. The cost of this additional service is \$71,832. The continued support from the University System for the EDS data warehouse will also cost an estimated \$43,507. The Technology Fee will need to be increased for each college to cover these new costs.

**Proposed Fee Rates**

On the following pages is a comparison of the 2022-2023 actual fees and 2023-2024 proposed fees for each college and a justification of any requested fee increase.

**CSC Proposed FY24 Fee Rates**

<b>Chadron State College</b>		
<b>Proposed Fees</b>		
<b>Academic Year 2023-24</b>		
	Actual	Proposed
	2022-23	2023-24
	Rate	Rate
<b>On-Campus Fees: (per credit hour)</b>		
College Support Fee	\$63.70	\$65.70
Components:		
Capital Improvement Fee	\$12.00	\$12.00
General Support Fee		\$18.50
Event Fee	\$17.50	
Facilities Fee - Revenue Bond	\$16.75	\$16.75
Facilities Fee - Cash	\$5.25	\$5.25
Technology Fee	\$12.20	\$13.20
Health Fee (Fall, Spring)	\$5.95	\$6.45
Student Activity Fee (Fall, Spring) - Max 12 Credits	\$7.00	\$7.00
<b>Off-Campus Fees: (per credit hour)</b>		
Extended Campus Fee	\$63.70	\$65.70
Components:		
Capital Improvement Fee	\$12.00	\$12.00
General Support Fee		\$18.50
Event Fee	\$17.50	
Facilities Fee - Revolving	\$16.75	\$16.75
Facilities Fee - Cash	\$5.25	\$5.25
Technology Fee	\$12.20	\$13.20
<b>Other Fees:</b>		
Orientation Fee		
3 Family Members	\$100.00	\$100.00
Additional Family Members	\$50.00	\$50.00
International Student Fee (One-Time)	\$125.00	\$125.00
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
Student Parking		
Annual - First Vehicle Free, Each Additional Auto or Motorcycle	\$20.00	\$20.00
Employee Parking		
Annual - Auto or Motorcycle	\$20.00	\$20.00
Annual - Each Additional Auto or Motorcycle	\$20.00	\$20.00
<b>NOTES:</b>		
All revenues are deposited into cash funds with the following exceptions:		
Capital Improvement Fees are Revolving Funds.		
Student Activity Fee is a Trust Fund.		
Facilities Fees as noted.		

### **CSC Fee Increases**

Chadron State College is requesting that the Health Fee be increased to cover growing needs to support student health. They are also requesting a General Support Fee increase to cover athletic costs. The Technology Fee must also be increased to cover new costs related to the SOC and the EDS data warehouse.

### **CSC Justification of Increases**

#### **Health Fee**

FY23 Health Rate - \$5.95

FY24 Health Rate - \$6.45

Base Credit Hours (2021-2022)	54,762
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Fee Increase Per Credit Hour	\$0.50
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New Revenue	\$27,381
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#### **Justification**

The Chadron Medical Clinic Medical Services Agreement has increased in cost by \$20,000 for FY24, this includes an increase in coverage hours for Tuesday and Thursday afternoons which have been high volume days for CSC. The Licensed Mental Health Counselor's wages and benefits will increase by \$4,145 for FY24. The AED supplies increased in cost by almost \$3,500 between FY22 and FY23. The increased revenue will help offset these increased expenses.

#### **General Support Fee**

FY23 - Event Fee Rate - \$17.50

FY24 - General Support Fee - \$18.50

Base Credit Hours (2021-2022)	54,762
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Fee Increase Per Credit Hour	\$1.00
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New Revenue	\$54,762
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#### **Justification**

The minimum wage increased 16.7% effective January 1, 2023 and will then increase another 14.3% effective January 1, 2024. The estimated minimum wage increase impact to the athletic operation for FY24 is approximately \$67,000. The increased revenue will help offset these increased expenses along with some operation changes to reduce expenses.

#### **Technology Fee**

FY23 Technology Fee Rate - \$12.20

FY24 Technology Fee Rate - \$13.20

Base Credit Hours (2021-2022)	54,762
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Fee Increase Per Credit Hour	\$1.00
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New Revenue	\$54,762
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#### **Justification**

CSC is requesting a \$0.40 increase in the technology fee. The minimum wage increased 16.7% effective January 1, 2023 and will then increase another 14.3% effective January 1, 2024. The estimated minimum wage increase impact to the information technology operation for FY24 is approximately \$4,400. Information technology has also experienced increased costs of approx. \$2,025 for the OCLC/EZProxy remote access moving to cloud based, \$3,125 increase for the annual maintenance cost of the ID card system, \$8,100 for increased bandwidth, and \$6,139 for the annual maintenance cost for NeSIS. There are additional annual maintenance costs that have increased but, in an effort, to maintain a lower fee increase the CIO will manage projects within the funding availability as needed. The increased revenue will help offset these increased expenses. The balance of the technology fee increase, \$0.60, will cover the expanded contract

for the Security Operations Center and the data warehouse support costs.

**PSC Proposed FY24 Fee Rates**

<b>Peru State College</b>		
<b>Proposed Fees</b>		
<b>Academic Year 2023-24</b>		
	Actual	Proposed
	2022-23	2023-24
	Rate	Rate
<b>On-Campus Fees:</b> (per credit hour)		
College Support Fee	\$66.15	\$69.85
Components:		
Capital Improvement Fee	\$12.00	\$12.00
General Support Fee		\$10.85
Event Fee	\$10.85	
Facilities Fee - Revolving	\$29.50	\$32.50
Facilities Fee - Cash	\$2.00	\$2.00
Technology Fee	\$11.80	\$12.50
Health Fee	\$6.25	\$6.25
Student Activity Fee	\$7.00	\$7.00
<b>Other Fees:</b>		
Orientation Fee	\$125.00	\$125.00
International Student Fee (One-Time)	\$150.00	\$150.00
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		
Annual - Auto or Motorcycle	\$25.00	\$25.00
<b>NOTES:</b>		
All revenues are deposited into cash funds with the following exceptions:		
Capital Improvement Fees are Revolving Funds.		
Student Activity Fee is a Trust Fund.		
Facilities Fees as noted.		

### **PSC Fee Increases**

Peru State College is requesting that the Facilities Fee portion allocated to the Auxiliary System be increased to provide support for remodel of the Student Center. The Technology Fee must also be increased to cover new costs related to the SOC and the EDS data warehouse.

### **PSC Justification of Increases**

#### **Facilities Fee**

FY23 Facilities Fee Rate - \$31.50 (\$2.00 to Cash and \$29.50 to Revolving)

FY24 Facilities Fee Rate - \$34.50 (\$2.00 to Cash and \$32.50 to Revolving)

Base Credit Hours (2021-2022) 37,719

Fee Increase Per Credit Hour \$3.00

New Revenue \$113,157

#### **Justification**

The additional \$3.00 per credit hour requested will generate \$113,157 in the auxiliary program. These funds will be directed to the needed renovation and remodel of the student center.

#### **Technology Fee**

FY23 Technology Fee Rate - \$11.80

FY24 Technology Fee Rate - \$12.50

Base Credit Hours (2021-2022) 37,719

Fee Increase Per Credit Hour \$0.70

New Revenue \$26,403

#### **Justification**

The technology fee increase will cover the expanded contract for the Security Operations Center and the data warehouse support costs.

### **WSC Proposed FY24 Fee Rates**

<b>Wayne State College</b>		
<b>Proposed Fees</b>		
<b>Academic Year 2023-24</b>		
	Actual	Proposed
	2022-23	2023-24
	Rate	Rate
<b>On-Campus Fees: (per credit hour)</b>		
College Support Fee	\$58.95	\$60.80
Components:		
Capital Improvement Fee	\$12.00	\$12.00
General Support Fee		\$13.50
Event Fee	\$13.50	
Facilities Fee - Revolving	\$20.30	\$20.30
Facilities Fee - Cash	\$1.95	\$3.20
Technology Fee	\$11.20	\$11.80
Health Fee	\$6.30	\$6.30
Student Activity Fee - Max 12 Credits	\$6.25	\$6.25
<b>Off-Campus Fees: (per credit hour)</b>		
Extended Campus Fee	\$58.35	\$59.30
Components:		
Extended/Off-Campus Fee	\$35.00	
Event Fee	\$0.50	
General Support Fee		\$35.50
Capital Improvement Fee	\$12.00	\$12.00
Technology Fee	\$10.85	\$11.80
<b>Other Fees:</b>		
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		
Annual - Auto	\$50.00	\$50.00
Annual - Reserved Parking for Executive Administrators	\$80.00	\$80.00
Annual Motorcycle	\$20.00	\$20.00
Spring/Summer Only	\$30.00	\$30.00
Summer Only	\$20.00	\$20.00
<b>NOTES</b>		
All revenues are deposited into cash funds with the following exceptions:		
Capital Improvement Fees are Revolving Funds.		
Student Activity Fee is a Trust Fund.		
Facilities Fees as noted.		
Employee parking is split 20% to Cash and 80% to Revolving.		

### **WSC Fee Increases**

Wayne State College is requesting that the Facilities Fee portion allocated to General

Operations be increased to provide support for the Athletic and Recreation Complex facilities. The Technology Fee must also be increased to cover new costs related to the SOC and the EDS data warehouse.

**WSC Justification of Increases**

**Facilities Fee**

FY23 Facilities Fee Rate - \$22.25 (\$1.95 to Cash and \$20.30 to Revolving)  
FY24 Facilities Fee Rate - \$23.50 (\$3.20 to Cash and \$20.30 to Revolving)  
Base Credit Hours (2021-2022) 98,446  
Fee Increase Per Credit Hour \$1.25  
New Revenue \$123,058

**Justification**

Facility Fee (cash fund) to cover the increased O&M related to the Peterson and ARC projects which were not supported by state appropriations. WSC believes that with the air supported structure not being completed until spring 2024, they won't need the full \$241,000 that was in the biennium request for FY24. WSC believes the amount for FY24 will be closer to \$120K and then will need more in FY25 when the second phase is done. WSC is requesting an increase of \$1.25/credit hour for FY24 to generate the amount needed.

**Technology Fee**

FY23 On-Campus Technology Fee Rate - \$11.20  
FY24 On-Campus Technology Fee Rate - \$11.80  
Base Credit Hours (2021-2022) 95,953  
Fee Increase Per Credit Hour \$0.60  
New Revenue \$57,571

FY23 Off-Campus Technology Fee Rate - \$10.85  
FY24 Off-Campus Technology Fee Rate - \$11.80  
Base Credit Hours (2021-2022) 2,493  
Fee Increase Per Cr Hr \$0.95  
New Revenue \$2,368

Total New Revenue \$59,939

**Justification**

The technology fee increase will cover the expanded contract for the Security Operations Center and the data warehouse support costs.

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