#### 2022-2023 Tuition Review Advisory Committee

#### **Agenda**

Friday, September 23, 2022 9:00 am – 10:30 am Zoom Meeting

- 1. Introductions and review of committee charge [Warwick Arden, McKenzy Heavlin]
- 2. Discussion of historical Campus Initiated Tuition Increase including (CITI), tuition premium and peer review [W. Arden]
- 3. Review of 2022-2023 request and other communications received from the System Office [W. Arden]
- 4. NC State Student Body perspective [M. Heavlin]
- 5. Review of Graduate Student Data & Graduate Student Support Plan Projections [Peter Harries]
- 6. Review of Financial Aid data & Financial Aid projections for 2023-24 [Krista Ringler]

#### **Next Meeting:**

Friday, September 30: 10:00 am - 12:00 pm, via Zoom



#### Office of the Chancellor

ncsu.edu/chancellor

Campus Box 7001 Holladay Hall, Suite A Raleigh, NC 27695-7001 P: 919.515.2191

#### **MEMORANDUM**

TO:

#### **Tuition Review Advisory Committee**

Warwick Arden, Executive Vice Chancellor and Provost, Co-Chair

McKenzy Heavlin, Student Body President, Co-Chair

Miles Calzini, President, Student Senate Peter Harries, Dean, Graduate School

Deveshwar Hariharan, President, Graduate Student Association

Mark Hoversten, Dean, College of Design Kelis Johnson, Black Student Board

Tsailu Liu, Department Head, Graphic and Industrial Design Charlie Maimone, Vice Chancellor, Finance and Administration

Herle McGowan, Chair of the Faculty

Krista Ringler, Director, Scholarships & Financial Aid

Doneka Scott, Vice Chancellor and Dean, Academic and Student Affairs

#### Non-Voting Members

Adrian Day, Vice Provost for Business Operations and Strategic Resource Management

Helen Chen, Senior Vice Provost for Instructional Programs

Barbara Moses, Associate Vice Chancellor for Budget and Resource Management

Margery Overton, Senior Vice Provost for Institutional Strategy and Analysis

Kelly Wick, Chief of Staff and Director of Projects and Planning

FROM:

W. Randolph Woodson, Chancellor

SUBJECT:

Mand Wood Charge to Tuition Review Advisory Committee

DATE:

September 14, 2022

Thank you for accepting an appointment to the Tuition Review Advisory Committee (TRAC). During your brief cycle of work this fall, I ask TRAC members to thoroughly consider tuition and its related uses for the 2023-24 academic year. Proposed increases are subject to approval by the UNC Board of Governors who "shall fix the tuition and fees, not inconsistent with actions of the General Assembly at the institutions of higher education ... in such amount or amounts as it may deem best ... " (NCGS 116-143).

Last year, institutions were instructed by the UNC System Office (System Office) to submit a one-year (2022-23) tuition and fee plan which allowed increases for undergraduate and graduate non-resident students and no increase for undergraduate and graduate resident students. In addition, last year institutions were advised that premium tuitions rates could only be applied to non-resident students.

I am asking this committee to recommend 2023-24 campus initiated tuition increase (CITI) for my consideration. The co-chairs who will help guide the work of this year's committee for a second year in a row are Executive Vice Chancellor and Provost Warwick Arden and Student Body President McKenzy Heavlin.

Revenue from CITI has traditionally been used to 1) enhance the student experience through quality and accessibility improvements; 2) support need-based financial aid and graduate student support; and 3) fund faculty promotional increases. The Board of Governors, in its 2014 four-year tuition and fees plan, set a 15% cap on the total tuition dollars that may be used for need-based financial aid. NC State's 2023-24 projected tuition use for need-based financial aid is below the 15% cap, and therefore we believe we will have an opportunity to use tuition towards need-based financial aid if recommended.

The work of the Tuition Review Advisory Committee is critically important. I am asking the committee to proceed with the CITI review and recommendation process focusing on resident and non-resident tuition rates for undergraduate and graduate students. I request that TRAC members perform the following functions:

- Review relevant materials relating to tuition, including guidance that comes from the UNG Board of Governors and the System Office.
- Review the 2022 actions on tuition increases and formulate new recommendations for: 1)
  changes in the amount of increase, and for 2) allocation of the additional funds that might be
  generated for the 2023-24 academic year.

Your recommendations should be submitted to me by October 10. A Conference Committee will consider your recommendations and the recommendations of the Student Fee Review Committee and will submit a final set of recommendations to me. The NC State Board of Trustees will ultimately receive TRAC's recommendations for 2023-24 proposed tuition increase.

The first meeting of the Tuition Review Advisory Committee is scheduled for Friday, September 23 from 9 - 10:30 am via Zoom. The subsequent meetings are scheduled for September 30 and October 6. Members will receive additional notification and materials in advance of each meeting.

Thank you again for your willingness to serve on the Tuition Review Advisory Committee.

Enclosure

### **NC STATE** UNIVERSITY

# **Recent CITI**

### **Tuition Increases**

Student Category		2018-1	19 Incre	ase		2019-2	0 Incre	ase	:	2020-21	No Incr	ease		2021-	22 Incre	ase	2022-23 Increase				
	% +	\$ +	FTEs	Total \$	% +	\$+	FTEs	Total \$	% +	\$+	FTEs	Total \$	% +	\$+	FTEs	Total \$	% +	\$ +	FTEs	Total \$	
UG Residents (all)																					
UG Residents (new)	0.0%	\$0	4,500	\$0	0.0%	\$0	4,500	\$0	0.0%	\$0	5,500	\$0	0.0%	\$0	5,500	\$0	0.0%	\$0	5,513	\$0	
UG Residents (continuing)	0.0%	\$0	13,792	\$0	0.0%	\$0	14,445	\$0	0.0%	\$0	14,131	\$0	0.0%	\$0	14,747	\$0	0.0%	\$0	15,481	\$0	
UG Non- Residents	4.0%	\$995	2,984	\$2,969,080	3.0%	\$776	2,990	\$2,320,240	0.0%	\$0	2,950	\$0	2.5%	\$666	2,653	\$1,766,898	3.5%	\$956	2,653	\$2,536,268	
UG Resident per G.S. 116-143.6			N/A				N/A				N/A				N/A				N/A		
Grad Residents	5.0%	\$425	2,874	\$1,221,450	2.0%	\$178	2,910	\$517,980	0.0%	\$0	2,878	\$0	0.0%	\$0	2,886	\$0	0.0%	\$0	3,046	\$0	
Grad Non- Residents	6.0%	\$1,438	3,021	\$4,344,198	4.0%	\$1,016	3,043	\$3,091,688	0.0%	\$0	3,023	\$0	2.5%	\$661	2,665	\$1,761,565	4.5%	\$1,219	2,409	\$2,936,571	
TOTAL				\$8,534,728				\$5,929,908				\$0				\$3,528,463				\$5,472,839	

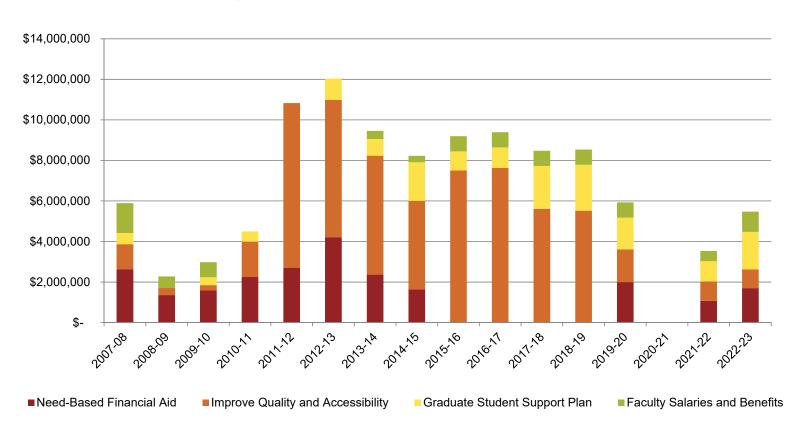
### **NC STATE** UNIVERSITY

# **Recent CITI**

### **TRAC Approved Expenditure Categories**

CITI Category	2	2018-19 2019-20 202			020-21	2	2022-23			
	% Total	Total \$	% Total	Total \$	% Total	Total \$	% Total	Total \$	% Total	Total \$
Need-Based Financial Aid	0.0%	\$0	33.7%	\$2,000,000	0.0%	\$0	30.6%	\$1,078,482	31.1%	\$1,703,106
Improve Quality and Accessibility	64.7%	\$5,521,478	27.2%	\$1,611,408	0.0%	\$0	27.2%	\$958,481	16.8%	\$916,853
Graduate Student Support Plan	26.5%	\$2,263,250	26.5%	\$1,568,500	0.0%	\$0	28.1%	\$991,500	33.9%	\$1,852,880
Faculty Salaries and Benefits	8.8%	\$750,000	12.6%	\$750,000	0.0%	\$0	14.2%	\$500,000	18.3%	\$1,000,000
TOTAL RESOURCES	100.0%	\$8,534,728	100.0%	\$5,929,908	0.0%	\$0	100.0%	\$3,528,463	100.0%	\$5,472,839

# **Campus-initiated Tuition Increases**



Institution	In-State Average Tuition and Fees ▼ Undergraduate	In-State Average Tuition for Full-Time Undergraduate	In-State Required Fees for Full-Time Undergraduate
University of Illinois Urbana-Champaign	\$17,634	\$14,446	\$3,188
Michigan State University	\$15,966	\$15,966	\$0
Rutgers University-New Brunswick	\$15,804	\$12,536	\$3,268
University of California-Davis	\$14,645	\$11,442	\$3,203
Virginia Polytechnic Institute and State University	\$14,174	\$11,750	\$2,424
Georgia Institute of Technology-Main Campus	\$12,852	\$10,258	\$2,594
University of Arizona	\$12,404	\$10,990	\$1,414
Texas A & M University-College Station	\$12,204	\$8,578	\$3,626
University of Maryland-College Park	\$10,955	\$9,000	\$1,955
University of Wisconsin-Madison	\$10,720	\$9,273	\$1,447
Purdue University-Main Campus	\$9,992	\$9,718	\$274
North Carolina State University at Raleigh	\$9,131	\$6,535	\$2,596
University of Florida	\$6,381	\$4,477	\$1,904

Institution	In-State Average Tuition and Fees ▼ Graduate	In-State Average Tuition Full-Time Graduate	In-State Required Fees for Full-Time Graduate
Rutgers University-New Brunswick	\$20,495	\$18,180	\$2,315
Michigan State University	\$19,714	\$19,714	\$0
University of Illinois Urbana-Champaign	\$17,823	\$14,635	\$3,188
University of Maryland-College Park	\$16,995	\$15,360	\$1,635
Georgia Institute of Technology-Main Campus	\$16,764	\$14,570	\$2,194
Virginia Polytechnic Institute and State University	\$16,522	\$14,098	\$2,424
University of California-Davis	\$13,608	\$11,442	\$2,166
University of Arizona	\$13,460	\$12,106	\$1,354
University of Florida	\$12,737	\$10,770	\$1,967
University of Wisconsin-Madison	\$12,175	\$10,728	\$1,447
North Carolina State University at Raleigh	\$11,703	\$9,095	\$2,608
Texas A & M University-College Station	\$10,733	\$6,885	\$3,848
Purdue University-Main Campus	\$9,992	\$9,718	\$274

Institution	Out-of-State Average Tuition and Fees ▼ Undergraduate	Out-of-State Average Tuition for Full-Time Undergraduate	Out-of-State Required Fees for Full-Time Undergra
University of California-Davis	\$44,399	\$41,196	\$3,203
Michigan State University	\$41,290	\$41,290	\$0
Texas A & M University-College Station	\$38,855	\$35,378	\$3,477
University of Maryland-College Park	\$38,638	\$36,683	\$1,955
University of Wisconsin-Madison	\$38,608	\$37,161	\$1,447
University of Illinois Urbana-Champaign	\$37,632	\$34,444	\$3,188
University of Arizona	\$35,153	\$33,739	\$1,414
Georgia Institute of Technology-Main Campus	\$33,964	\$31,370	\$2,594
Virginia Polytechnic Institute and State University	\$33,857	\$30,829	\$3,028
Rutgers University-New Brunswick	\$33,005	\$29,737	\$3,268
North Carolina State University at Raleigh	\$29,916	\$27,320	\$2,596
Purdue University-Main Campus	\$28,794	\$28,520	\$274
University of Florida	\$28,659	\$25,694	\$2,965

Institution	Out-of-State Average Tuition and Fees ▼ Graduate	Out-of-State Average Tuition Full-Time Graduate	Out-of-State Required Fees for Full-Time Graduate
Michigan State University	\$38,638	\$38,638	\$0
University of Maryland-College Park	\$35,755	\$34,120	\$1,635
University of Arizona	\$33,644	\$32,290	\$1,354
Rutgers University-New Brunswick	\$33,215	\$30,900	\$2,315
Virginia Polytechnic Institute and State University	\$31,443	\$28,415	\$3,028
Georgia Institute of Technology-Main Campus	\$31,334	\$29,140	\$2,194
University of Illinois Urbana-Champaign	\$30,862	\$27,674	\$3,188
University of Florida	\$30,130	\$27,335	\$2,795
North Carolina State University at Raleigh	\$29,690	\$27,082	\$2,608
Purdue University-Main Campus	\$28,794	\$28,520	\$274
University of California-Davis	\$28,710	\$26,544	\$2,166
University of Wisconsin-Madison	\$25,501	\$24,054	\$1,447
Texas A & M University-College Station	\$24,106	\$19,592	\$4,514

Campus Initiated Tuition Increase Revenue and Allocation History (Regular Term) As of 9-15-22

CITI Biennial Initiatives reported to OP
Faculty Salaries and Benefits (Faculty Retention)
Increase in Institutional Need-Based Financial Aid
Graduate Student Support Plan
Quality & Accessibility (Enhanced Institutional Opportunities)

2022	-23	202	1-22	202	0-21		2019	9-20		201	8-19	2017	-18
Revenue	%	Revenue	%	Revenue	%		Revenue	%		Revenue	%	Revenue	%
\$ 1,000,000.00	14.17%	\$ 500,000	14.17%	\$	0.00%	\$	750,000	12.65%	\$	750,000	8.79%	\$ 750,000	8.85%
\$ 1,703,106.00	48.27%	\$ 1,078,482	30.57%	\$	0.00%	\$	2,000,000	33.73%	\$		0.00%	\$	0.00%
\$ 1,852,880.00	52.51%	\$ 991,500	28.10%	\$	0.00%	\$	1,568,500	26.45%	\$	2,263,250	26.52%	\$ 2,116,300	24.97%
\$ 916,853.00	25.98%	\$ 958,481	27.16%	\$	0.00%	\$	1,611,408	27.17%	\$	5,521,478	64.69%	\$ 5,609,858	66.18%
\$ 5,472,839.00	140.93%	\$ 3,528,463	100.00%	\$	0.00%	\$	5,929,908	100.00%	\$	8,534,728	100.00%	\$ 8,476,158	100.00%

Total Initiatives	\$ 916,853.00	25.98%	958,481	27.16%	\$ -	0.00%	\$ 1,611,408	27.17%	\$ 5,521,478	64.69%	\$ 5,609,858	66.189
	\$ 5,472,839.00	140.93%	3,528,463	100.00%		0.00%	\$ 5,929,908	100.00%	\$ 8,534,728	100.00%	\$ 8,476,158	100.009
Allocations to Provost:												
A. Salary/Promo Increases												
04 Graduate School		5		5	-		\$ -		\$ -		\$ -	
11 CALS 12 College of Design	\$ 157,678.00 \$ 22,736.00	3			68,191 29,006		\$ 30,621 \$ 25,637		\$ 35,617 \$ 4,776		\$ 44,210 \$ 40,121	
13 College of Education	\$ 54,445.00						\$ 12,816		\$ 38,343		\$ 31,463	
14 College of Engineering	\$ 180,275.00	\$					\$ 137,008		\$ 119,742		\$ 204,684	
15 College of Natural Resources	\$ 51,455.00	5		5			\$ 28,198		\$ -		\$ 35,437	
16 CHASS 17 SCIENCES	\$ 110,678.00 \$ 140,090.00	1		1			\$ 124,038 \$ 158,007		\$ 93,820 \$ 131,599		\$ 92,479 \$ 57.679	
18 College of Textiles	\$ 36,745.00						\$ 18,721		\$ -		\$ 43,507	
19 College of Vet Med	\$ 143,761.00	\$		\$			\$ 59,554		\$ 111,782		\$ 56,046	
20 College of Management	\$ 84,932.00	\$		\$			\$ 27,252		\$ 21,488		\$ 43,854	
24 Division of Academic and Student Affairs 31 Undergraduate Affairs	\$ 4,103.00	\$		1			\$ 7,444		\$ 13,961 \$ -		\$ 19,959	
32 Enrollment Management		1							s -		\$ -	
39 International Affairs			-	5	-				\$ -		\$ -	
Unallocated - Provost Office	\$ 13,102.00	\$		\$	-				\$ -		\$ -	
Total for Salary/Promo Incr Funding Additional Funds Provided By Provost Office	\$ 1,000,000.00 \$ -	5	500,000		(871,000)		\$ 629,296		\$ 571,128		\$ 669,439	
Additional Funds Frovided by Frovost Office	*	-	(024,001)									
B. Financial Aid Programs												
32 Enrollment Management	\$ 1,703,106		1,078,482		-		\$ 2,000,000		\$ -		\$ -	
Pack Promise	\$ 1,703,106	3	4 070 400	1			\$ -		\$ - \$ -		\$ -	
Total for Financial Aid Programs	\$ 1,703,106	,	1,078,482	,			\$ 2,000,000		\$ .		•	
C. Graduate Student Support Plan	\$ 1,852,880.00	5	991,500	5	-		\$ 1,568,500		\$ 2,263,250		\$ 2,116,300	
04 Graduate School		5			; .		\$ 1,568,500		\$ 2,263,250		\$ 2,116,300	
	1											
D Student Centered Programs 04 Graduate School	e	5		I.			\$ 65,000		\$ 318,064		\$ 1,700,984	
04 Graduate School 11 Ag & Life Sciences	\$ - \$ -	3		3	, .		\$ 65,000 \$ 100,000		\$ 318,064 \$ 643,360		\$ 1,700,984 \$ 497,053	
12 Desgin	\$ -	3					\$ 93,000		\$ 374,480		\$ 50,200	
13 Education	\$ -	\$	-	5			\$ 106,000		\$ 229,566		\$ 118,752	
14 Engineering 15 Nat Resources	\$ -	5		5			\$ 134,433		\$ 660,571		\$ 487,852	
15 Nat Resources 16 Hum & Soc Sci	\$ - \$ -	1		5			\$ 126,517 \$ 161,871		\$ 234,479 \$ 510,645		\$ 225,481 \$ 338,750	
17 Sciences	\$ -	Š					\$ 141,146		\$ 330,616		\$ 390,867	
18 Textiles	\$ -	\$	-				\$ 169,211		\$ 328,392		\$ 241,405	
19 College of Vet Med	\$ -	5		5			\$ 100,586		\$ 362,064		\$ 289,505	
20 Management 24 Division of Academic and Student Affairs	\$ - \$ -	\$		5			\$ 100,000 \$ 79,164		\$ 4,815 \$ 641,409		\$ 264,326 \$ 208,335	
25 Libraries	\$ -						\$ 235,434		\$ 600,000		\$ 499,006	
31 Undergraduate Affairs	\$ -	\$	-				\$ -		\$ -		\$ -	
32 Enrollment Management	\$ -						\$ 119,750		\$ 241,083		\$ 301,797	
34 Information Technology 38 Equity & Diversity	\$ - \$ -	\$		3			s -		\$ - \$ -		\$ - \$ -	
39 International Affairs	\$ -						\$ -		\$ 220,806		\$ 76,106	
Unallocated- Provost Office	\$ -	5	-		-				\$ -		\$ -	
Reserves		5		5	-		\$ -				\$ -	
Total Student Centered Programs	\$ 916,853.00	3	958,481	3			\$ 1,732,112		\$ 5,700,350		\$ 5,690,419	
Total Regular Term CITI Allocation	\$ 5,472,839	9	3,528,463		(871,000)		\$ 5,929,908		\$ 8,534,728		\$ 8,476,158	
		_										
Total Increases to Provost/Campus												
Increases for Designated Programs  E DVM Program							s -					
	s .								s .		s .	
Design	\$ - \$ -	\$			-		\$ -		\$ - \$ -		\$ - \$ 20,000	
Design COM Program(s)	\$ - \$ - \$ -			\$	-		\$ 184,248		\$ - \$ - \$ 184,248		\$ 1,018,010	
Design COM Program(s) College of Sciences	\$ -		-	:	-		\$ 184,248 \$ -		\$ -		\$ 1,018,010 \$ 188,000	
Design COM Program(s) College of Sciences College of Engineering		\$	-		-		\$ 184,248 \$ - \$ 150,500		\$ - \$ 150,500		\$ 1,018,010 \$ 188,000 \$ 384,000	
Design COM Program(s) College of Sciences	\$ - \$ -	\$	-		- - -		\$ 184,248 \$ -		\$ -		\$ 1,018,010 \$ 188,000 \$ 384,000	
Design COM Program(s) College of Sciences College of Engineering Distance Education Summer School Institute for Advanced Analytics	\$ - \$ - \$ - \$ -	\$	-	9	-		\$ 184,248 \$ - \$ 150,500 \$ 646,996 \$ - \$ -		\$ - \$ 150,500 \$ 646,996 \$ - \$ -		\$ 1,018,010 \$ 188,000 \$ 384,000 \$ 713,730 \$ - \$ -	
Design COM Program(s) College of Sciences College of Engineering Distance Education Summer School	\$ - \$ - \$ - \$ -	\$			-		\$ 184,248 \$ - \$ 150,500 \$ 646,996		\$ - \$ 150,500 \$ 646,996		\$ 1,018,010 \$ 188,000 \$ 384,000 \$ 713,730	
Design COM Program(s) College of Sciences College of Engineering Distance Education Summer School Institute for Advanced Analytics Total Designated Programs	\$ - \$ - \$ - \$ - \$ - \$	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	- - - - -	9 9 9 9	-		\$ 184,248 \$ - \$ 150,500 \$ 646,996 \$ - \$ - \$ 981,744		\$ - \$ 150,500 \$ 646,996 \$ - \$ - \$ 981,744		\$ 1,018,010 \$ 188,000 \$ 384,000 \$ 713,730 \$ - \$ - \$ 2,323,740	
Design COM Program(s) College of Sciences College of Engineering Distance Education Summer School Institute for Advanced Analytics	\$ - \$ - \$ - \$ -	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		43 43 43 43	5 - 5 - 5 - 5 - 6 (871,000)		\$ 184,248 \$ - \$ 150,500 \$ 646,996 \$ - \$ -		\$ - \$ 150,500 \$ 646,996 \$ - \$ -		\$ 1,018,010 \$ 188,000 \$ 384,000 \$ 713,730 \$ - \$ -	
Design COM Program(s) College of Sciences College of Engineering Distance Education Summer School Institute for Advanced Analytics Total Designated Programs  Total CITI Increase Allocations Tuttion Rate Increase	\$ - \$ - \$ - \$ - \$ - \$	\$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50	3,528,463	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	-		\$ 184,248 \$ - \$ 150,500 \$ 646,996 \$ - \$ - \$ 981,744 \$ 6,911,652		\$ - \$ 150,500 \$ 646,996 \$ - \$ - \$ 981,744 \$ 9,516,472		\$ 1,018,010 \$ 188,000 \$ 384,000 \$ 713,730 \$ - \$ - \$ 2,323,740 \$ 10,799,898	
Design COM Program(s) College of Sciences College of Engineering Distance Education Summer School Institute for Advanced Analytics Total Designated Programs  Total CITI Increase Allocations Tuition Rate Increase F Undergraduate Resident (Base)	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	4 4 4		2 9 9 9	5 - 5 - 5 (871,000)		\$ 184,248 \$ - \$ 150,500 \$ 646,996 \$ - \$ - \$ 981,744 \$ 6,911,652		\$ - \$ 150,500 \$ 646,996 \$ - <u>\$ -</u> \$ 981,744 \$ 9,516,472		\$ 1,018,010 \$ 188,000 \$ 384,000 \$ 713,730 \$ - \$ 2,323,740 \$ 10,799,898	
Design COM Program(s) College of Sciences College of Engineering Distance Education Summer School Institute for Advanced Analytics Total Designated Programs  Total CITI Increase Allocations Tuition Rate Increase F Undergraduate Resident (Base) Undergraduate Nomesident	\$ - \$ - \$ - \$ - \$ - \$ - \$ 5,472,839	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	6 (871,000)		\$ 184,248 \$ - \$ 150,500 \$ 646,996 \$ - \$ - \$ 981,744 \$ 6,911,652 \$ - \$ 995		\$		\$ 1,018,010 \$ 188,000 \$ 384,000 \$ 713,730 \$ - \$ - \$ 2,323,740 \$ 10,799,898 \$ 128 \$ 957	
Design COM Program(s) College of Sciences College of Engineering Distance Education Summer School Institute for Advanced Analytics Total Designated Programs  Total CITI Increase Allocations Tuition Rate Increase F Undergraduate Resident (Base)	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	4 4 4	- - - 3,528,463	9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	5 - 5 - 5 (871,000)		\$ 184,248 \$ - \$ 150,500 \$ 646,996 \$ - \$ - \$ 981,744 \$ 6,911,652		\$ - \$ 150,500 \$ 646,996 \$ - <u>\$ -</u> \$ 981,744 \$ 9,516,472		\$ 1,018,010 \$ 188,000 \$ 384,000 \$ 713,730 \$ - \$ 2,323,740 \$ 10,799,898	
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#### MEETING OF THE BOARD OF GOVERNORS Committee on Budget and Finance September 21, 2022

#### **AGENDA ITEM**

A-3. 2023-24 Tuition and Fees Instructions......Jennifer Haygood

**Situation:** The annual process for establishing tuition and fees begins with the senior vice president

for finance and administration issuing instructions to the institutions for submitting requests for consideration by the Board of Governors of the University of North Carolina System. These instructions communicate the parameters that campuses must stay

within when developing their requests.

**Background:** G.S. 116-143 requires that the Board fix tuition and fees, not inconsistent with the

actions of the General Assembly, at the constituent institutions of the University of

North Carolina System.

Assessment: The committee discussion will guide the instructions issued to the constituent

institutions, ensuring alignment with committee.

**Action:** This item is for discussion only.



# 2023-24 TUITION AND FEES INSTRUCTIONS

**Board of Governors Committee on Budget and Finance** 

**September 21, 2022** 

### **Constitutional Mandate**

"The General Assembly shall provide that the benefits of the University of North Carolina and other public institutions of higher education, as far as practicable, be extended to the people of the State free of expense."

- NC Constitution - Article IX, Section 9



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### **Purpose of Tuition and Fees**

- Tuition supports the general provision of education on a campus. Tuition revenues can be used for faculty and certain staff salaries, academic support, student services, libraries, and other critical needs.
- Fees support specific activities/services and funds generated by fees are restricted to that purpose. Fees differ from tuition in several important ways:
  - Fees are identical for resident and nonresident students.
  - The direct operational expenses of fee-supported activities are funded entirely from fee revenues without any direct state appropriations.



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### Student Fees Approved by the BOG

- **Mandatory Fees** 
  - Athletics
  - Health Services
  - Student Activities
  - Educational and Technology
  - Campus Security
  - Debt Service
  - Association of Student Government (\$1)
- Special Fees
- Application Fees



4

### Policy/Legislative Requirements for Setting Tuition and Fees

Category	Guidance/Policy/Legislative Requirement
Tuition	
Undergraduate	Bottom quartile of an institution's public peers.
Resident	Fixed tuition policy prohibits increases on
	continuously enrolled students.*
Undergraduate	Higher than resident rate*, market driven*, and
Nonresident	reflect the full cost of providing a quality education.
Graduate and	Consistent with each program's unique market and
Professional Schools	academic requirements.
Fees	
Mandatory and	Maximum allowable percentage increase is capped
Debt Service	at 3%.*
Special	Only applicable to students engaged in particular
	activities or courses of study; cannot be used to
	supplement general academic revenues.
Application	Board can set different fees according to program
	needs.

\* Statutory requirement



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### **2023-24 Tuition and Fees Instructions**

Tuition	Increase May Be Proposed
Undergraduate Resident	No
Undergraduate Nonresident	Yes
Graduate Resident	Yes
Graduate Nonresident	Yes
Fees	Increase May Be Proposed
Mandatory Fees (including debt service)	Increases for inflationary cost increases will be considered, subject to 3% statutory cap.  Any expansion of services must be supported either by:  1) Reprioritizing how existing fee revenues are used or  2) Offseting a fee increase with a commensurate decrease to another fee.
Special Fees	Increases to existing special fees for inflationary cost increases will be considered.  New special fees may only be proposed for graduate programs and newly approved undergraduate programs. New special fees for existing undergraduate programs will not be considered.
Application Fees	No

THE UNIVERSITY OF NORTH CAROLINA SYSTEM

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