



## Tuition and Fee Proposal

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February 8, 2018

MIDWESTERN STATE UNIVERSITY

- Propose an increase for all students to a rate of \$80.65 per semester credit hour.
  - This would increase the fee from \$72.65 to \$80.65 per semester credit hour.
  - The increase would be \$8 per semester credit hour.
  - Fifteen semester credit hours would be an increase of \$120 per semester.

- Propose an increase for all students to a rate of \$18.75 per semester credit hour
  - This fee has a maximum of \$250 per semester so there will be no increase for a full-time, fifteen semester credit hour student.

- Propose a designated tuition rate of \$133 per semester credit hour for all new students enrolling for the first time beginning fall 2018.
  - All existing students will remain on their current fixed rate based on their enrollment semester.
  - Any students exceeding their fixed rate semesters will be charged the new rate.
  - The total increase percentage for existing students on a fixed rate plan is approximately 2.9%.



## Uses of Increase

- Provide Scholarships – continue offering scholarships to qualified students
- IT Costs – rising costs on software maintenance and security measures
- Expand space for student life in a new location (Daniel Building across from McCullough/Trigg)
- Faculty and Staff salary increases - to keep up with the cost-of-living and retain good employees
- Health insurance increases – expect increases again next year
- Funds needed to cover funding reductions from the state and other sources

# FY19 Uses of Tuition and Fee Increase



FY18 One-time shortfall to cover	(\$ 690,000)
Net Tuition and fee increase	\$1,700,000
Identified Savings	<u>\$1,200,000</u>
Net Available Funds	\$2,210,000
Normal Increases (Health Ins. Software, etc.)	\$ 465,000
Mandatory Increases	\$ 575,000
Proposed pay raises for faculty and staff	<u>\$1,100,000</u>
Total increases	\$2,140,000*
Difference	\$ 70,000

\*Note: Does not include any new expenses

- Propose an increase in the Wellness Fee from \$120 per semester to \$130 per semester, from \$60 to \$65 per summer session
- Increase fee used for:
  - Replace/repair aging equipment
  - Additional group fitness classes
  - Wellness education and personal training
  - More diverse / global recreational sports

## Mandatory Tuition and Fee Schedule Comparison

*Fall 2017 to Proposed Fall 2018*

	New Student Fall 2017 15 Hours	New Student Fall 2018 15 Hours	Sophomores Fall 2018 15 Hours	Juniors Fall 2018 15 Hours	Seniors Fall 2018 15 Hours
State Tuition	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
University Designated Tuition	1,857.75	1,995.00	1,857.75	1,857.75	1,821.00
Student Union/Center Fee	55.00	55.00	55.00	55.00	55.00
Recreational Center Fee	120.00	130.00	130.00	130.00	130.00
Student Service Fee	250.00	250.00	250.00	250.00	250.00
Athletic Fee	120.00	120.00	120.00	120.00	120.00
Instruct Enhancement Fees - avg*	257.50	257.50	257.50	257.50	257.50
University Services Fee	1,089.75	1,209.75	1,209.75	1,209.75	1,209.75
<b>Total for 15 SCH</b>	<b>\$ 4,500.00</b>	<b>\$ 4,767.25</b>	<b>\$ 4,630.00</b>	<b>\$ 4,630.00</b>	<b>\$ 4,593.25</b>
Fall 2017 Charge		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,463.25
Overall Percentage Increase over Fall 2017		5.939%	2.889%	2.889%	2.913%
<b><i>Per Semester Credit Hour</i></b>	<b><i>Actual Fall</i></b>	<b><i>Proposed</i></b>	<b><i>Proposed</i></b>	<b><i>Proposed</i></b>	<b><i>Proposed</i></b>
Designated Tuition	\$ 123.85	\$ 133.00	\$ 123.85	\$ 123.85	\$ 121.40
University Services Fee	72.65	80.65	80.65	80.65	80.65
Student Service Fee	17.05	18.75	18.75	18.75	18.75
<b><i>Flat Semester Fee</i></b>					
Wellness and Recreational Center Fee	120.00	130.00	130.00	130.00	130.00
<b><i>Non-Mandatory Fee</i></b>					
Distance Education Fee	50.00	55.00	55.00	55.00	55.00



## Average for all Undergraduates

2011 – 2012 = \$3,051

2012 – 2013 = \$3,194

2013 – 2014 = \$3,536

2014 – 2015 = \$3,577

2015 – 2016 = \$3,832

Average annual aid increase = \$195



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