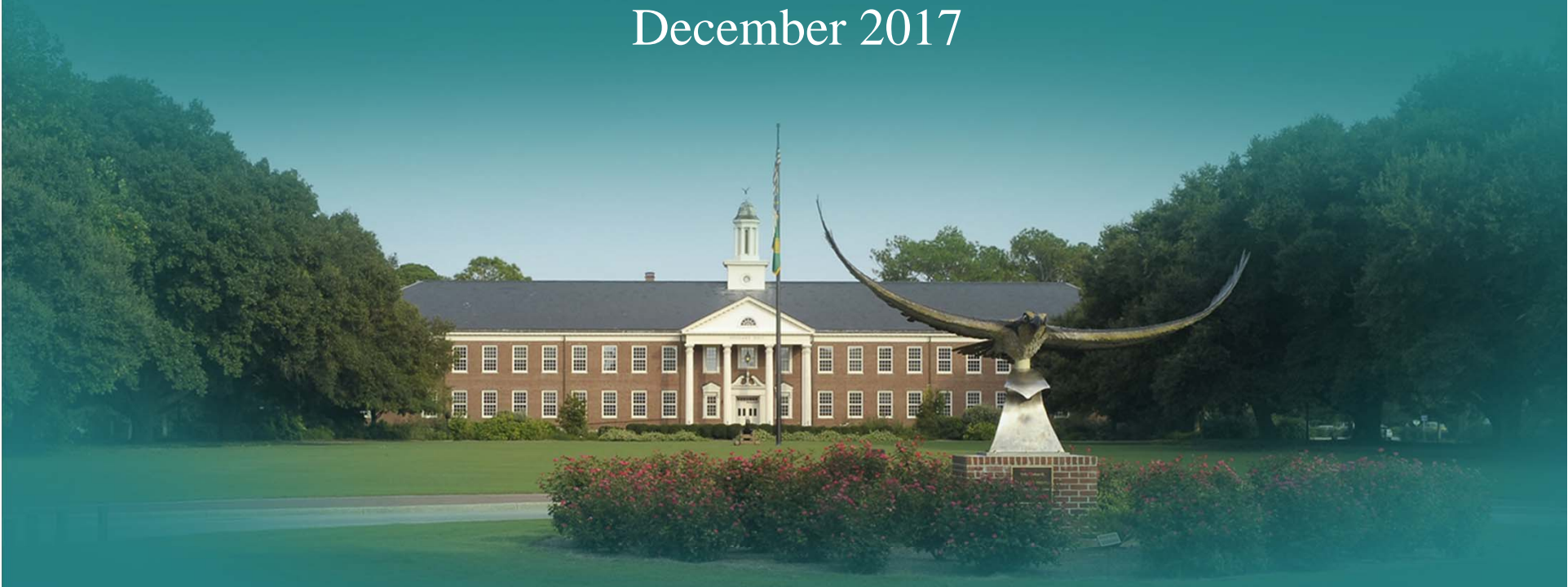


FY 2018-19 Proposed Tuition and Fees Meal Plans and Housing

December 2017



UNIVERSITY *of* NORTH CAROLINA WILMINGTON

FY 2018-19 Campus Initiated Tuition Increase (CITI) Proposals

Committee Membership

- Co-Chairs:
 - Austin Spivey, SGA Vice President
 - Dr. Rick Whitfield, CFO and VCBA
- Vice Chancellors:
 - Marilyn Sheerer, Provost and VCAA
 - Keith Fraser, VCUA (representative)
- Faculty:
 - Dr. Steve Meinhold
 - Dr. Kevin McClure
- Operations Administration:
 - Mr. Bradley Ballou
 - Mr. Eric Simon
 - Ms. Sara Thorndike
 - Mr. Dave Ulaszek

BOG Guidance – Student Involvement

- Collaborative: Committee co-chaired by VCBA/CFO and Student Government Association Vice President
- Inclusive & Timely: Student representation should be diverse, representing various student populations
- Transparent: Multiple communication methods to inform students

BOG Guidance - Tuition

- No tuition increases are allowed for undergraduate resident students
- Allowable tuition increases
 - Non-resident undergraduate students (no cap, not fixed)
 - Graduate students (no cap, not fixed)

BOG Guidance - Fees

- A 3% maximum increase, including debt service, for mandatory BOG approved student fees
- Fees will be charged only for limited, dedicated purposes and shall not be used to defray the costs of general academic and administrative operations of campuses, including academic programs and faculty and administrative salaries and benefits
- Every effort should be made to keep fees for students as low as possible while providing the revenues needed to support the purpose for which the fees are charged

BOG Guidance – Tuition & Fees

- Commitment to maintaining accessibility and affordability of higher education for all North Carolinians
- Combined tuition and fee rates for resident undergraduates shall remain within the bottom quartile of UNCW's public peers, as approved by BOG
- Campuses shall set a goal for combined tuition and fee rates for non-resident undergraduates at or above the third quartile of their approved public peers and rates should be market driven and reflect the full cost of providing a quality education
- Graduate and professional schools shall continue to establish rates consistent with each program's unique market and academic requirements while increasing excellence and ensuring access

UNCW Peer Institutions

Resident Undergraduates

Institution	FY 2016-17 Resident UG Tuition & Fees
College of William and Mary	\$21,234
The College of New Jersey	\$15,794
Rowan University	\$13,108
College of Charleston	\$11,805
University of Maryland-Baltimore County	\$11,264
The University of Texas at Dallas	\$11,192
University of Maine	\$10,628
James Madison University	\$10,390
Towson University	\$9,408
SUNY at Binghamton	\$9,271
California Polytechnic State University-San Luis Obispo	\$9,075
University of Wisconsin-Eau Claire	\$8,812
Murray State University	\$8,400
University of Northern Iowa	\$8,309
Western Washington University	\$7,903
Truman State University	\$7,456
California State University-Chico	\$7,040
University of North Carolina Wilmington	\$6,951

University of North Carolina Wilmington FY 2017-18 Resident UG Tuition & Fees = \$7,091

UNCW Peer Institutions

Non-Resident Undergraduates

Institution	FY 2016-17 Non-Resident UG Tuition & Fees
College of William and Mary	\$42,274
College of Charleston	\$29,963
University of Maine	\$29,498
The University of Texas at Dallas	\$28,808
The College of New Jersey	\$26,971
James Madison University	\$26,164
University of Maryland-Baltimore County	\$24,492
SUNY at Binghamton	\$24,351
Murray State University	\$22,680
Western Washington University	\$21,847
Rowan University	\$21,378
Towson University	\$21,076
University of North Carolina Wilmington	\$20,920
California Polytechnic State University-San Luis Obispo	\$20,235
University of Northern Iowa	\$18,851
California State University-Chico	\$18,200
University of Wisconsin-Eau Claire	\$16,385
Truman State University	\$13,940

University of North Carolina Wilmington FY 2017-18 Non-Resident UG Tuition & Fees = \$21,156

Source: Integrated Postsecondary Education Data System (IPEDS)

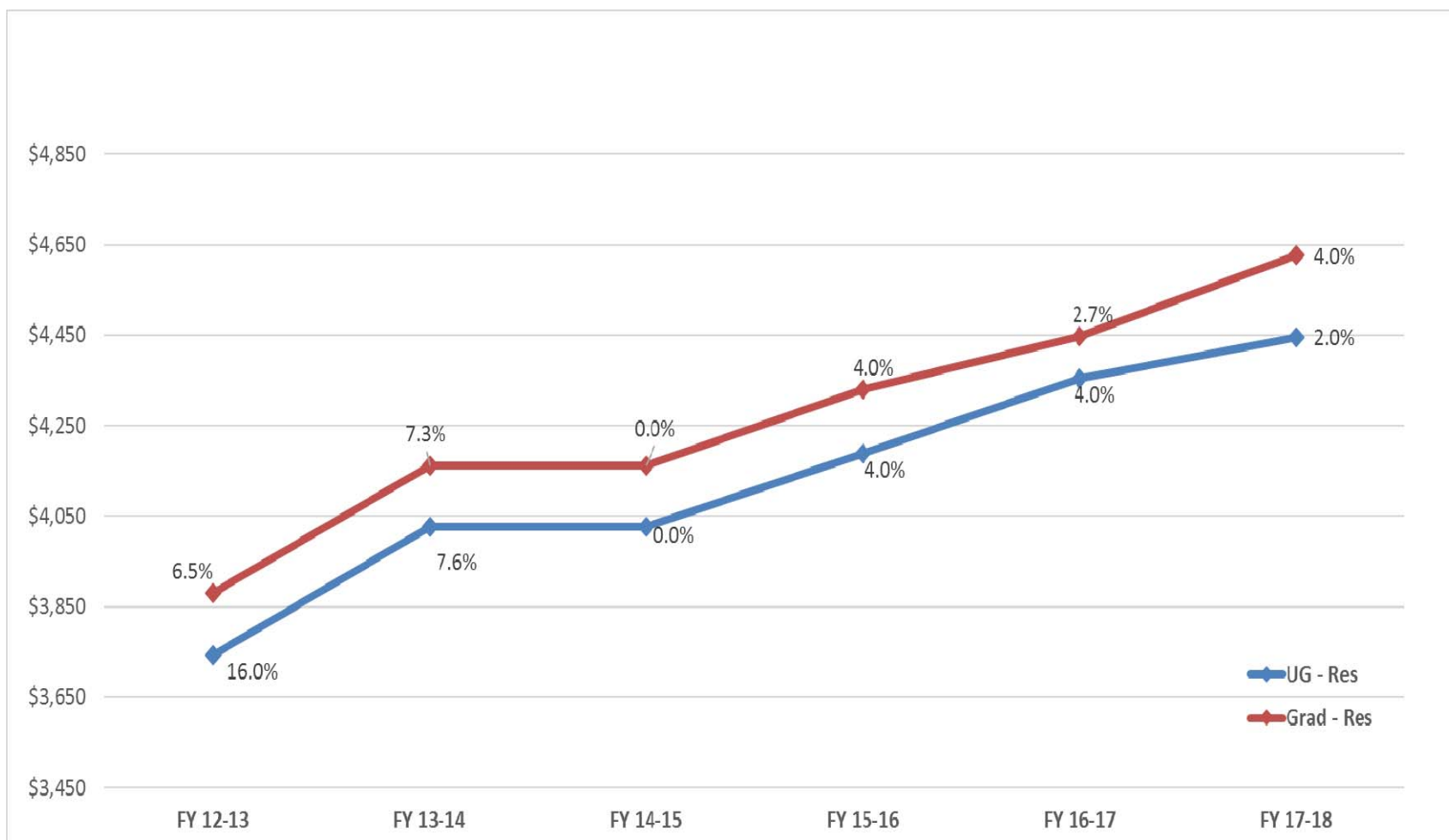
FY 2018-19 Campus Initiated Tuition Increase (CITI) Proposals

Tuition

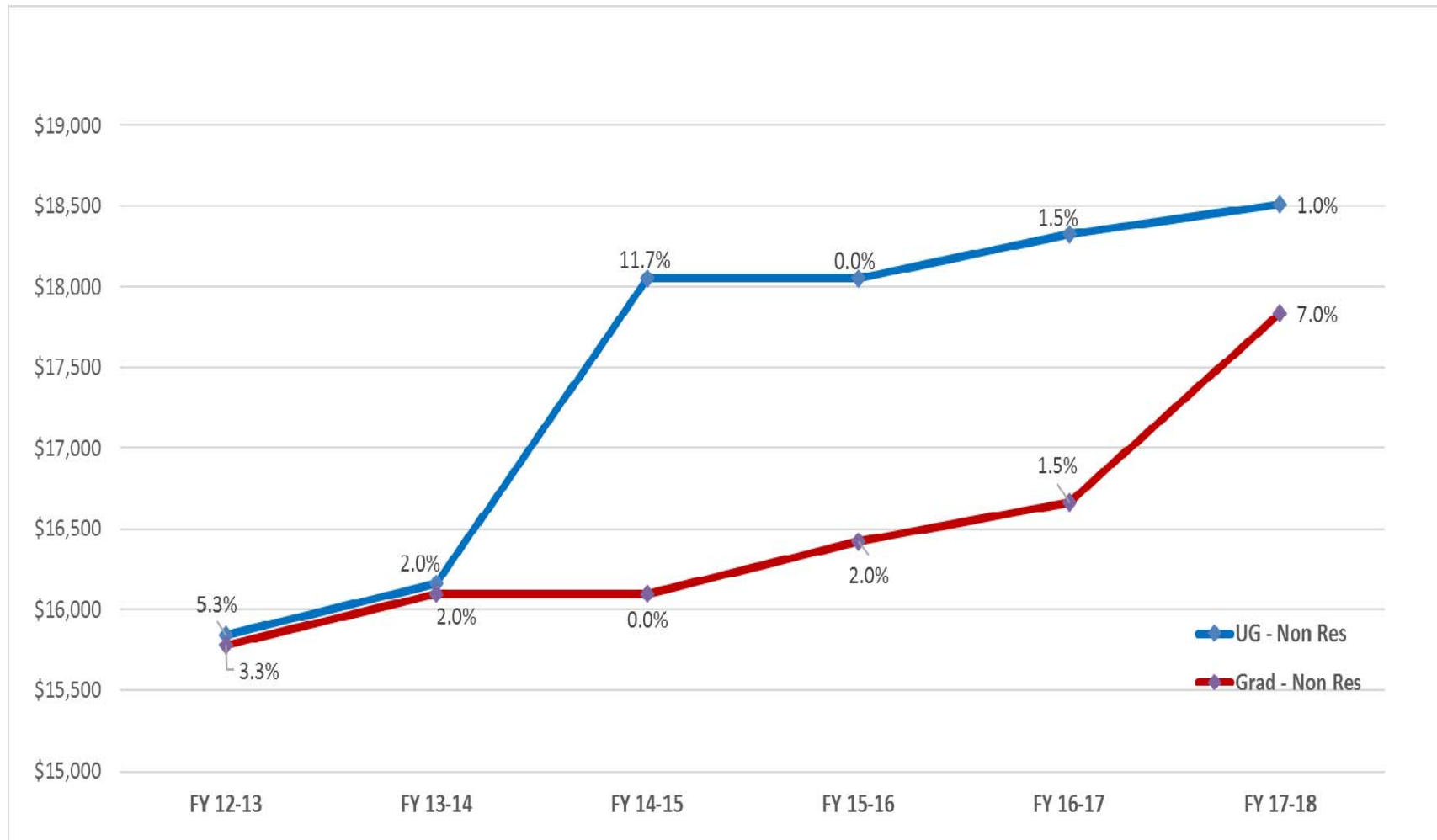
FY 2018-19 Tuition Requests

Tuition	Current Tuition FY 2017-18	Proposed Tuition FY 2018-19	Proposed \$ Change FY 2018-19	Proposed % Change	New Tuition Revenue
Undergraduate Students					
Resident	\$ 4,443.00	\$ 4,443.00	\$ 0.00	0.00%	\$ 0.00
Non-Resident	\$ 18,508.00	\$ 18,508.00	\$ 0.00	0.00%	\$ 0.00
Graduate Students					
Resident	\$ 4,626.00	\$ 4,719.00	\$ 93.00	2.00%	\$ 134,354
Non-Resident	\$ 17,834.00	\$ 18,548.00	\$ 714.00	4.00%	\$ 121,352

Resident Tuition Rate Changes



Non-Resident Tuition Rate Changes



New Tuition Uses Requirements

- General operating inflationary increases
 - Faculty and staff compensation
 - Utilities, supplies or materials
- Strategic investments that improve student outcomes
- Significant changes in fixed costs
- Reductions in appropriations per FTE
- BOG approved need or merit-based financial aid program
 - Tuition used for need-based aid is capped at 15% (\$13,328,615) of total tuition revenues (\$88,857,434)
 - UNCW currently awarding 10.1% (\$9,012,300) of total tuition revenues for need-based aid

Use of Proposed Tuition Increase

- Graduate Tuition Revenue of \$255,706
 - \$255,706 to graduate tuition remissions

- *Prior Year (FY 2017-18)*
 - *Graduate Tuition Revenue of \$414,743*
 - *\$310,000 for 310 graduate assistantship stipend increases of \$1,000 each*
 - *\$104,743 to graduate tuition remissions*

Tuition Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase the following tuition rates for fiscal year 2018-19

Tuition	Proposed Tuition FY 2018-19	Proposed \$ Change	Proposed % Change
Undergraduate Students			
Resident	\$ 4,443.00	\$ 0.00	0.00%
Non-Resident	\$ 18,508.00	\$ 0.00	0.00%
Graduate Students			
Resident	\$ 4,719.00	\$ 93.00	2.00%
Non-Resident	\$ 18,548.00	\$ 714.00	4.00%

FY 2018-19 Campus Initiated Tuition Increase (CITI) Proposals

Non-Mandatory Fees

FY 2018-19 Non-Mandatory Student Fee Requests

Other Fees	Current Fee FY 2017-18	Proposed Fee FY 2018-19	Proposed \$ Change	Proposed % Change
Pre-NCLEX Testing (Nursing)	\$ 770.00	\$ 795.00	\$ 25.00	3.25%
CSB Graduate Orientation Fee	\$ 150.00	\$ 0.00	(\$ 150.00)	-100.00%

*These fee request changes only require BOT/Chancellor approval

Pre-NCLEX Testing Fee

Data Summary	
Current Fee	\$ 770.00
FY 2018-19 Proposed Fee	\$ 795.00
Increase Amount	\$ 25.00
New Revenue Generated	\$ 1,250
Increase %	3.25%
Date of Last Increase	Fall 2017

Narrative Summary

- Fee is cohort based, continuing students admitted in prior academic years will not be subject to the fee increase
- Keep pace with annual adjustment in the cost of the program
- Maintain the program outcome benchmark for the NCLEX exam to greater than or equal to 90%
- This fee increase only requires BOT/Chancellor approval

CSB Graduate Orientation Fee

Data Summary	
Current Fee	\$ 150.00
FY 2018-19 Proposed Fee	\$ 0.00
Decrease Amount	(\$ 150.00)
Decrease %	-100.00%

Narrative Summary

- Cameron School of Business has proposed to create a program specific fee associated with the Professional MBA program and remove this orientation fee as a result
- This fee decrease only requires BOT/Chancellor approval

Non-Mandatory Fees Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase the following non-mandatory fees for fiscal year 2018-19

Other Fees	Proposed Fee FY 2018-19	Proposed \$ Change	Proposed % Change
Pre-NCLEX Testing (Nursing)	\$ 795.00	\$ 25.00	3.25%
CSB Graduate Orientation Fee	\$ 0.00	(\$ 150.00)	-100.00%

*These fee request changes only require BOT/Chancellor approval

FY 2018-19 Campus Initiated Tuition Increase (CITI) Proposals

Regular Term Instruction Differential Tuition

FY 2018-19 Regular Term Instruction Differential Tuition Requests

Regular Term Instruction	Current Tuition FY 2017-18	Proposed Graduate Tuition Change FY 2018-19	Proposed Tuition Differential FY 2018-19	Proposed Total Tuition FY 2018-19	Proposed \$ Change	Proposed % Change
Professional MBA						
Resident	\$ 5,435.55	\$ 93.00	\$ 1,390.45	\$ 6,919.00	\$ 1,483.45	27.29%
Non-Resident	\$ 18,376.08	\$ 714.00	\$ 1,657.92	\$ 20,748.00	\$ 2,371.92	12.91%
PMBA Fee	NEW	NEW	\$ 600.00	\$ 600.00	\$ 600.00	NEW
Master of Science in Data Science						
Resident	\$ 4,626.00	\$ 93.00	\$ 1,000.00	\$ 5,719.00	\$ 1,093.00	23.63%
Non-Resident	\$ 17,834.00	\$ 714.00	\$ 1,000.00	\$ 19,548.00	\$ 1,714.00	9.61%
MSDS Fee	NEW	NEW	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	NEW

Professional Masters of Business Administration

Regular Term Instruction

Data Summary	Tuition	Fee
Current Resident	\$ 5,435.55	NEW
Current Non-Resident	\$ 18,376.08	
Proposed Resident	\$ 6,919.00	\$ 600
Proposed Non-Resident	\$ 20,748.00	\$ 600
Inc. Amt. Resident	\$ 1,390.45	\$ 600
Inc. Amt. Non-Resident	\$ 1,657.92	\$ 600
Increase % Resident	27.29%	NEW
Increase % Non-Resident	12.91%	
New Tuition Differential Revenue Generated	\$ 97,331	\$ 42,000
Date of Last Increase	Fall 2012	NEW

Narrative Summary

- Tuition
 - Director’s Stipend
 - Advisor Stipends
 - Professional Development
 - MBA Marketing & Recruiting
 - Supplies & Materials
 - Scholarships
- Special Course Fee
 - Events & Experiences
 - Mixers, receptions, and presentations are a required part of the program for students
- *Differential increase added to proposed FY 2018-19 graduate program tuition*

Master of Science in Data Science

Regular Term Instruction

Data Summary	Tuition	Fee
Current Resident	\$ 4,626.00	NEW
Current Non-Resident	\$ 17,834.00	
Proposed Resident	\$ 5,719.00	\$ 1,500
Proposed Non-Resident	\$ 19,548.00	\$ 1,500
Tuition Differential Increase Amount	\$ 1,000.00	\$ 1,500
Increase % Resident	23.63%	NEW
Increase % Non-Resident	9.61%	
New Tuition Differential Revenue Generated	\$ 32,500	\$ 48,750
Date of Last Increase	NEW	NEW

Narrative Summary

- Tuition
 - Advertising, Marketing, & Recruitment
 - Equipment, Hardware, & Software
 - Faculty Professional Development
- Special Course Fee
 - Student Professional Development
 - Leadership Events
 - Networking Events & Activities
- *Differential increase added to proposed FY 2018-19 graduate program tuition*

Regular Term Instruction

Differential Tuition Action

- ACTION ITEM:** The University is requesting Board of Trustee approval to increase the following regular term instruction differential tuition for fiscal year 2018-19

Regular Term Instruction	Proposed Tuition Differential FY 2018-19	Proposed Total Tuition FY 2018-19	Proposed \$ Change	Proposed % Change
Professional MBA				
Resident	\$ 1,390.45	\$ 6,919.00	\$ 1,483.45	27.29%
Non-Resident	\$ 1,657.92	\$ 20,748.00	\$ 2,371.92	12.91%
PMBA Fee	\$ 600.00	\$ 600.00	\$ 600.00	NEW
Master of Science in Data Science				
Resident	\$ 1,000.00	\$ 5,719.00	\$ 1,093.00	23.63%
Non-Resident	\$ 1,000.00	\$ 19,548.00	\$ 1,714.00	9.61%
MSDS Fee	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	NEW

FY 2018-19 Campus Initiated Tuition Increase (CITI) Proposals

Distance Education Differential Tuition

FY 2018-19 Distance Education Differential Tuition Requests

Distance Education	Current Tuition FY 2017-18	Proposed Graduate Tuition Change FY 2018-19	Proposed Tuition Differential FY 2018-19	Proposed Total Tuition FY 2018-19	Proposed \$ Change	Proposed % Change
MS Finance & Investment Mgmt.						
Resident	NEW	\$ 4.56	\$ 250.00	\$ 481.32	NEW	NEW
Non-Resident	NEW	\$ 35.00	\$ 250.00	\$ 1,159.22	NEW	NEW
MS BAN						
Resident	NEW	\$ 4.56	\$ 250.00	\$ 481.32	NEW	NEW
Non-Resident	NEW	\$ 35.00	\$ 250.00	\$ 1,159.22	NEW	NEW

Online Masters of Finance & Investment Management

Distance Education (per Student Credit Hour)

Data Summary - Tuition	
Current Resident Current Non-Resident	NEW
Proposed Resident Proposed Non-Resident	\$ 481.32 \$ 1,159.22
Tuition Differential Increase Amount	\$ 250.00
Increase % Resident Increase % Non-Resident	NEW
New Tuition Differential Revenue Generated	\$ 150,000
Date of Last Increase	NEW

Narrative Summary

- Tuition
 - Marketing & Recruitment
 - Course Maintenance Stipends
 - Program Director Stipends
 - Program Director Course Buyout
 - Trainings, Workshops, & Conferences
 - Scholarships
- *Differential increase added to proposed FY 2018-19 graduate program tuition*

Online Masters of Business Analytics

Distance Education (per Student Credit Hour)

Data Summary - Tuition	
Current Resident Current Non-Resident	NEW
Proposed Resident Proposed Non-Resident	\$ 481.32 \$ 1,159.22
Tuition Differential Increase Amount	\$ 250.00
Increase % Resident Increase % Non-Resident	NEW
New Tuition Differential Revenue Generated	\$ 150,000
Date of Last Increase	NEW

Narrative Summary

- Tuition
 - Marketing & Recruitment
 - Course Maintenance Stipends
 - Program Director Stipends
 - Program Director Course Buyout
 - Trainings, Workshops, & Conferences
 - Scholarships
- *Differential increase added to proposed FY 2018-19 graduate program tuition*

Distance Education

Differential Tuition Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase the following distance education differential tuition for fiscal year 2018-19

Distance Education	Proposed Tuition Differential FY 2018-19	Proposed Total Tuition FY 2018-19	Proposed \$ Change	Proposed % Change
MS Finance & Investment Mgmt.				
Resident	\$ 250.00	\$ 481.32	NEW	NEW
Non-Resident	\$ 250.00	\$ 1,159.22	NEW	NEW
MS BAN				
Resident	\$ 250.00	\$ 481.32	NEW	NEW
Non-Resident	\$ 250.00	\$ 1,159.22	NEW	NEW

FY 2018-19 Proposed Meal Plans

UNCW High Value Meal Plans Overview

Community Housing & Freshman Plan Choices – Semester Meal Plans

All Access 5	All Access 7	Satisfaction	Issues
Unlimited Meals: Wagoner and Dubs	Unlimited Meals: Wagoner and Dubs	Quality and Price/Value: Rated Higher over 3 Yrs. New Retail Options: Mooyah and Starbucks in The Hub, Pizza at Hawks Nest	Workforce Stability - Low Unemployment - Market Wages - Affordable Living
Retail Value: 5 Teal Meals per week + \$150	Retail Value: 7 Teal Meals per week + \$250		

Additional Expenses

In addition to Adjustments to Contractor Wage & Compensation...

- Immediate Repairs & Improvements in Major Dining Facilities
 - 1) Wagoner plumbing and replacement of several aging pieces of essential equipment
 - 2) Fisher HVAC Retro-commissioning and Hawks Nest dish room improvements

- Future planning for Wagoner Renovation to create a more desirable destination that serves more students
 - 1) Improve Satisfaction with food variety and venue options
 - 2) Meet the needs of the new Allied Health

High Value Meal Plans: Satisfaction Data

Data comparison for three years of current meal plan structure

2014 – 2017 Notable Dining Styles Survey Results (7-point scale)			
	2014	2017	Increase of Basis Points
Quality	5.13	5.62	49 points
Affordability	5.17	5.39	22 points
Price/Value	4.96	5.25	29 points
Food Variety	4.83	5.01	18 points
Overall Satisfaction	5.47	5.58	11 points

Goal: Contribute to Strategic Plan Goal **Attract/Retain** with quality services that enrich the campus environment and aid in recruitment and retention goals

High Value Meal Plans: Data Comparison

Current meal plans at select UNC Schools required by First Year Students

Select Institution First Year Plans 2017-18 Pricing				
UNC Wilmington	UNC Asheville	Western Carolina University	UNC Chapel Hill	NC State University
\$1,740	\$1,986	\$2,274	\$2,236	\$1,750

First Year Plan: Request for Increase & New Revenue Generated

Minimum Freshman Price: All Access 5			
Proposed '18-'19 Semester Price	Proposed \$ Increase	Proposed % Increase	New Gross Revenue Generated – Fall 2018
\$1,830 per semester	\$90	5.2%	\$178,200*

**Estimate based on this year's number of All Access 5 plans sold.*

Narrative Summary

- **Purpose:** Minimum (Entry) Wage \$8.50 to \$9.50, with sliding scale increases. Affects 78% of dining workforce.
- New Gross Revenue Generated by the minimum plan, Fall 2018, will be \$178,200* and will be used to address Contractor wage increases and UNCW infrastructure.
- Campus Dining is not able to retain a trained workforce due to competition from other employers in the region.

All Meal Plans - Proposed Increases

& New Revenue Generated

All Meal Plans				
Meal Plans	Proposed '18-'19 Semester Price	Proposed \$ Increase	Proposed % Increase	New Gross Revenue Generated – Fall 2018*
All Access 7	\$1,950	\$110	6%	\$125,950
All Access 5	\$1,830	\$90	5.2%	\$178,200
Block 115	\$1,400	\$45	3.3%	\$23,670
Block 75	\$945	\$35	3.8%	\$33,670
Block 35	\$475	\$15	3.3%	\$5,520
<p>Hawk \$400 and Hawk \$600; Food Dollar only plans New Gross Revenue based on last year's unit sales of similar plans</p>				

Meal Plan Rates Action

- ACTION ITEM:** The University is requesting Board of Trustee approval to increase meal plan rates for fiscal year 2018-19

All Meal Plans				
Meal Plans	Proposed '18-'19 Semester Price	Proposed \$ Increase	Proposed % Increase	New Gross Revenue Generated – Fall 2018*
All Access 7	\$1,950	\$110	6%	\$125,950
All Access 5	\$1,830	\$90	5.2%	\$178,200
Block 115	\$1,400	\$45	3.3%	\$23,670
Block 75	\$945	\$35	3.8%	\$33,670
Block 35	\$475	\$15	3.3%	\$5,520
Hawk \$400 and Hawk \$600; Food Dollar only plans New Gross Revenue based on last year's unit sales of similar plans				

FY 2018-19 Proposed Housing Rates

FY 2018-19 Proposed Housing Rates 3.00% Increase

Semester Rates			
Room Type	FY 2017-18 Rates	FY 2018-19 Rates	Variance
Residence Hall Double	\$2,677	\$2,757	\$80
Cornerstone Hall, Innovation Double, Honors Double, & University Suites Double	\$3,028	\$3,119	\$91
University Apartment & University Suites Single	\$3,243	\$3,340	\$97
Seahawk Village/Landing/Crossing (Fall & Spring)	\$3,689	\$3,800	\$111
Seahawk Summer (per summer school session)	\$700	\$725	\$25
Annual Rates			
Room Type	FY 2017-18 Rates	FY 2018-19 Rates	Variance
Residence Hall Double (Belk, Galloway, Graham, Hewlett, Schwartz)	\$5,354	\$5,515	\$161
Tri-House (Honors, Cornerstone, Innovation, USU Double)	\$6,056	\$6,238	\$182
UAP and USU Singles	\$6,486	\$6,681	\$195
Seahawk Village, Landing and Crossing	\$7,378	\$7,599	\$221
Seahawk Crossing Summer School per session	\$700	\$725	\$25

UNC System Institution Comparisons

UNC System Institutions						
Institution	Prior Year Semester FY 2016-17	Meal Plan Included	Cost Per Semester FY 2017-18	Increase from Prior Year	% Change	Proposed FY 2018-19
North Carolina A&T State University	\$1,980	No	\$1,930	(\$50)	-2.5%	
Fayetteville State University	\$1,940	No	\$2,087	\$147	7.6%	3-5%
Appalachian State University	\$2,170	No	\$2,170	\$0	0.0%	4.4%
UNC School of Arts	\$2,194	No	\$2,238	\$44	2.0%	2.0%
Elizabeth City State University	\$2,240	No	\$2,305	\$65	2.9%	N/A
Western Carolina University	\$2,219	No	\$2,308	\$89	4.0%	
North Carolina Central University	\$2,331	No	\$2,400	\$69	2.9%	3.0%
UNC Pembroke	\$2,300	No	\$2,495	\$195	8.5%	2.3%
UNC Asheville	\$2,445	No	\$2,567	\$122	5.0%	4.25%
UNC Greensboro	\$2,410	No	\$2,625	\$216	8.9%	2.5%
UNC Wilmington	\$2,599	No	\$2,677	\$78	3.0%	3.0%
East Carolina University	\$2,605	No	\$2,683	\$78	3.0%	2.68%
Winston-Salem State University	\$2,604	No	\$2,842	\$238	9.1%	2-4%
North Carolina State University	\$2,895	No	\$2,995	\$100	3.5%	
UNC Charlotte	\$2,955	No	\$3,075	\$120	4.1%	3.5%
UNC Chapel Hill	\$3,146	No	\$3,240	\$94	3.0%	2-3%
Average Cost Per Semester	\$2,429		\$2,531	\$102	4.1%	3.0%

National Peer Group Comparison

Institution	Prior Year Cost per Semester FY 2016-17	Cost per Semester FY 2017-18	Increase from Prior Year	% Change
Wisconsin - EAU Claire	\$2,100	\$2,200	\$100	4.8%
Northern Iowa	\$2,193	\$2,237	\$44	2.0%
Murray State	\$2,293	\$2,385	\$92	4.0%
James Madison University	\$2,393	\$2,499	\$106	4.4%
University of Maine	\$2,577	\$2,636	\$59	2.3%
UNC Wilmington	\$2,599	\$2,677	\$78	3.0%
Truman State University	\$2,310	\$2,760	\$450	19.5%
College of Charleston	\$3,000	\$3,000	\$0	0.0%
Towson University	\$3,374	\$3,492	\$118	3.5%
Western Washington University	\$3,378	\$3,594	\$216	6.4%
University of Maryland Baltimore County	\$3,398	\$3,658	\$260	7.7%
University of Texas Dallas	\$3,461	\$3,667	\$207	6.0%
College of William and Mary	\$3,340	\$3,770	\$430	12.9%
Cal Poly - San Luis Obispo	\$3,680	\$3,896	\$216	5.9%
Rowan University	\$3,804	\$3,918	\$114	3.0%
College of New Jersey	\$4,397	\$4,484	\$87	2.0%
SUNY - Binghamton	\$4,402	\$4,534	\$132	3.0%
California State - Chico	\$5,988	\$5,642	(\$346)	-5.8%
Average Cost Per Semester	\$3,299.25	\$3,434	\$134	

Off-Campus Annual Rental Prices

Apartment	Distance from UNCW	Similar Unit Type Monthly Rate	Typical Contract Length (Months)	Utilities Included	Total Cost
Aspen Heights	1.0 Mile	\$704	12	Partial/Electric Not Included	\$8,448
Progress 910	1.3 Miles	\$715	12	Partial/Electric Cap \$25 per bedroom	\$8,580
Lighthouse	0.2 Miles	\$695	12	Full/Electric Cap \$25 per bedroom	\$8,340
Camden Forest	1.3 Miles	\$745	12	Full/Electric Cap \$25 per bedroom	\$8,940
Wilshire Landing	1.0 Mile	\$675	12	Full/Electric Cap \$25 per bedroom	\$8,100
The Lofts at Randall (all 4BR models)	1.2 Miles	\$675	12	Full/Electric Cap \$25 per bedroom	\$8,100
Carolina Cove	1.5 Miles	\$670	12	Full/Electric Cap \$30 per bedroom	\$8,040
Mill Creek	1.5 Miles	\$1,221	12	Partial/Electric Not Included	\$14,652
Average Rent Per Month		\$762.50	Average Annual Rate		\$9,150
UNCW		\$760	10	Full	\$7,600

Anticipated Capital Improvements for Summer 2018

Building	Maintenance Needs	Approximate Cost	Date
Cornerstone Hall	Flooring	\$244,603.62	Summer 2018
Schwartz Hall	Bathroom Counters/LED lighting	\$22,000.00	Summer 2018
Housing Main	Bike Area/Landscaping	\$10,000.00	Summer 2018
University Suites	Epoxy Shower Pans/Jet Lines	\$35,000.00	Summer 2018
Galloway Hall	Roof Drainage	\$80,000.00	Summer 2018
HRL Office	Roof Repair/Resealing	\$25,000.00	Summer 2018
Housing Main	Painting/Drywall/Repairs	\$75,000.00	Summer 2018
Seahawk Village	HVAC Replacement	\$500,000.00	Summer 2018
Belk Hall	HVAC Replacement/Hallway Flooring/Misc.	\$2,300,000.00	Summer 2018
Graham	HVAC Replacement/Hallway Flooring/Misc.	\$2,300,000.00	Summer 2018
Hewlett	HVAC Replacement/Hallway Flooring/Misc.	\$2,300,000.00	Summer 2018
Seahawk Village & Landing	Washer/Dryer Replacement	\$135,000.00	Summer 2018
Total		\$8,026,603.62	

Housing Rates Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase housing rates for fiscal year 2018-19

Semester Rates			
Room Type	FY 2017-18 Rates	FY 2018-19 Rates	Variance
Residence Hall Double	\$2,677	\$2,757	\$80
Cornerstone Hall, Innovation Double, Honors Double, & University Suites Double	\$3,028	\$3,119	\$91
University Apartment & University Suites Single	\$3,243	\$3,340	\$97
Seahawk Village/Landing/Crossing (Fall & Spring)	\$3,689	\$3,800	\$111
Seahawk Summer (per summer school session)	\$700	\$725	\$25
Annual Rates			
Room Type	FY 2017-18 Rates	FY 2018-19 Rates	Variance
Residence Hall Double (Belk, Galloway, Graham, Hewlett, Schwartz)	\$5,354	\$5,515	\$161
Tri-House (Honors, Cornerstone, Innovation, USU Double)	\$6,056	\$6,238	\$182
UAP and USU Singles	\$6,486	\$6,681	\$195
Seahawk Village, Landing and Crossing	\$7,378	\$7,599	\$221
Seahawk Crossing Summer School per session	\$700	\$725	\$25

Cost of Attendance for Undergraduate Resident Living on Campus with Meal Plan

<i>Undergraduate Resident</i>	<i>Current FY 2017-18</i>	<i>Estimated FY 2018-19*</i>	<i>Change</i>
Regular Term Tuition	\$ 4,443	\$ 4,443	\$ 0
Fees	\$ 2,648	\$ 2,648	\$ 0
Room	\$ 6,660	\$ 6,860	\$ 200
Board	\$ 3,830	\$ 3,920	\$ 90
Books/Supplies	\$ 1,126	\$1,160	\$ 34
Transportation	\$ 1,775	\$ 1,828	\$ 53
Loan Origination Fee	\$ 64	\$ 64	\$ 0
Personal	\$ 1,618	\$ 1,667	\$ 49
Medical Insurance	\$ 2,540	\$ 2,540	\$ 0
Total with Medical Insurance	\$ 24,704	\$ 25,130	\$ 426
Total without Medical Insurance	\$ 22,164	\$ 22,590	\$ 426

**These costs are estimated and expected to change*

Summary of Proposed Action Items

The University is requesting approval from the Board of Trustees for the following tuition and fee changes

Tuition Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase the following tuition rates for fiscal year 2018-19

Tuition	Proposed Tuition FY 2018-19	Proposed \$ Change	Proposed % Change
Undergraduate Students			
Resident	\$ 4,443.00	\$ 0.00	0.00%
Non-Resident	\$ 18,508.00	\$ 0.00	0.00%
Graduate Students			
Resident	\$ 4,719.00	\$ 93.00	2.00%
Non-Resident	\$ 18,548.00	\$ 714.00	4.00%

Non-Mandatory Fees Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase the following non-mandatory fees for fiscal year 2018-19

Other Fees	Proposed Fee FY 2018-19	Proposed \$ Change	Proposed % Change
Pre-NCLEX Testing (Nursing)	\$ 795.00	\$ 25.00	3.25%
CSB Graduate Orientation Fee	\$ 0.00	(\$ 150.00)	-100.00%

*These fee request changes only require BOT/Chancellor approval

Regular Term Instruction

Differential Tuition Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase the following regular term instruction differential tuition for fiscal year 2018-19

Regular Term Instruction	Proposed Tuition Differential FY 2018-19	Proposed Total Tuition FY 2018-19	Proposed \$ Change	Proposed % Change
Professional MBA				
Resident	\$ 1,390.45	\$ 6,919.00	\$ 1,483.45	27.29%
Non-Resident	\$ 1,657.92	\$ 20,748.00	\$ 2,371.92	12.91%
PMBA Fee	\$ 600.00	\$ 600.00	\$ 600.00	NEW
Master of Science in Data Science				
Resident	\$ 1,000.00	\$ 5,719.00	\$ 1,093.00	23.63%
Non-Resident	\$ 1,000.00	\$ 19,548.00	\$ 1,714.00	9.61%
MSDS Fee	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	NEW

Distance Education

Differential Tuition Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase the following distance education differential tuition for fiscal year 2018-19

Distance Education	Proposed Tuition Differential FY 2018-19	Proposed Total Tuition FY 2018-19	Proposed \$ Change	Proposed % Change
MS Finance & Investment Mgmt.				
Resident	\$ 250.00	\$ 481.32	NEW	NEW
Non-Resident	\$ 250.00	\$ 1,159.22	NEW	NEW
MS BAN				
Resident	\$ 250.00	\$ 481.32	NEW	NEW
Non-Resident	\$ 250.00	\$ 1,159.22	NEW	NEW

Meal Plan Rates Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase meal plan rates for fiscal year 2018-19

All Meal Plans				
Meal Plans	Proposed '18-'19 Semester Price	Proposed \$ Increase	Proposed % Increase	New Gross Revenue Generated – Fall 2018*
All Access 7	\$1,950	\$110	6%	\$125,950
All Access 5	\$1,830	\$90	5.2%	\$178,200
Block 115	\$1,400	\$45	3.3%	\$23,670
Block 75	\$945	\$35	3.8%	\$33,670
Block 35	\$475	\$15	3.3%	\$5,520
Hawk \$400 and Hawk \$600; Food Dollar only plans New Gross Revenue based on last year's unit sales of similar plans				

Housing Rates Action

- **ACTION ITEM:** The University is requesting Board of Trustee approval to increase housing rates for fiscal year 2018-19

Semester Rates			
Room Type	FY 2017-18 Rates	FY 2018-19 Rates	Variance
Residence Hall Double	\$2,677	\$2,757	\$80
Cornerstone Hall, Innovation Double, Honors Double, & University Suites Double	\$3,028	\$3,119	\$91
University Apartment & University Suites Single	\$3,243	\$3,340	\$97
Seahawk Village/Landing/Crossing (Fall & Spring)	\$3,689	\$3,800	\$111
Seahawk Summer (per summer school session)	\$700	\$725	\$25
Annual Rates			
Room Type	FY 2017-18 Rates	FY 2018-19 Rates	Variance
Residence Hall Double (Belk, Galloway, Graham, Hewlett, Schwartz)	\$5,354	\$5,515	\$161
Tri-House (Honors, Cornerstone, Innovation, USU Double)	\$6,056	\$6,238	\$182
UAP and USU Singles	\$6,486	\$6,681	\$195
Seahawk Village, Landing and Crossing	\$7,378	\$7,599	\$221
Seahawk Crossing Summer School per session	\$700	\$725	\$25