BACKGROUND INFORMATION:

In February 2003, the Board of Governors adopted a new tuition and fee policy following a comprehensive review of previous policies and practices. The policy requires that requests for increases in campus-initiated tuition and fees be set within the context of institutional five-year financial plans, the University’s long range plan, the need for Board-initiated tuition increases, the state’s economic environment, and the financial impact on students. The Board’s policy also requires that fees for students remain as low as possible while providing the revenues needed to support the purposes for which fees are charged. The policy requires that each chancellor establish a fee review committee with representatives of all aspects of campus life, with final recommendations to the Board of Governors approved by the campus Board of Trustees upon recommendation of the Chancellor.

Before proposed fees are presented to the campus Board of Trustees, the recommendation of the campus fee committee must be shared with student government leaders so that students may inform the Chancellor of their perspectives on the proposed changes. Only proposed fees that are consistent with the Board of Governors’ policy on establishing fees and those based on recommendation of the Chancellor, the institutional Board of Trustees, and the President, will be presented to the Board’s Committee on Budget and Finance and then, if recommended, to the full Board.

A Student Fee Subcommittee of the Tuition and Fee Committee was created to provide advice concerning the level and purpose of student fees (athletic, student activities, health, educational and technology). Seventeen members comprise the committee, including nine students (undergraduate and graduate), four faculty members (tenured or tenure-track), and four administrators. Members serve staggered terms, so that each year there are both new and experienced voices in the group. The Vice Chancellor for Student Affairs serves as chair of the subcommittee.

To arrive at its recommendations each year, the Student Fee Subcommittee uses budget and other background information supplied by Business Affairs; recommendations from the Provost and Vice Chancellors; and information from discussions with appropriate administrators who oversee fee-funded functions. During fall 2010, the Provost and Vice Chancellors met to discuss the fundamental program needs of the fee-funded units. The resulting projections were provided to the Student Fee Subcommittee as background material. Early in the fall semester, Business Affairs prepares a Student Fee Budget Book, which also serves as reference material for the Committee. The Student Fee Subcommittee’s recommendations for 2011-12 were based on its understanding of both immediate needs of the fee-funded units and longer term program directions of the units.

For the 2011-12 Fiscal Year, the University proposes to increase the Athletics Fee by $52, the Activities Fee by $5, the Health Services Fee by $5, the Educational & Technology Fee by $29 and the Facilities Fee by $218. The proposed increases will result in a $309 increase (18.4%) (6.5% without the facilities fee) in total required fees for 2011-12. The annual current rates and proposed 2011-12 rates are as follows:
Athletics Fee:

The Athletics Fee at UNCG supports the University’s 18-sport, NCAA Division I program. Direct student involvement with the program exceeds 300 students inclusive of athletes, cheerleaders, trainers and managers, band (spirit groups), student assistants (volunteer, for credit, and paid) in the sports information and marketing/promotions areas, work-study/departmental employees in athletics offices and in facilities and operations areas.

The goal of the athletic program is to enhance student life at UNCG by providing a quality Division I athletics experience and environment for not only the student population but the entire University community. Image and visibility in North Carolina and the Southeast have also increased by the very nature of the competition with well-established and well-recognized Division I institutions of like or greater stature and missions. UNCG’s commitment to a Division I program necessitates an ability to sustain growth.

Goal 4.5 of the strategic plan, approved in May 2009, states “Increase the visibility, availability, and competitiveness of the Division I athletics program.”

To maintain the current program level, develop sustainable competitive teams, provide for an increase in scholarship funds, and implement the strategic plan goal the University proposes to increase this fee by $52.

Student Activities Fee:

The Student Activities Fee encompasses the programs and activities that are grouped into four areas: Cultural Activities; Student Organizations and Programs; Student Recreation; and Operations and Maintenance of Student Facilities.

*Cultural Activities* include the University Concert and Lecture Series. *Student Organizations and Programs* include Student Union, leadership, and volunteerism programs; student government, student media, social activities for resident and non-resident students; Graduate Student Association; special programs in Student Affairs; Cultural Diversity Programs; and the WUAG radio station. *Student Recreation* encompasses intramural programs, operation of the Student Recreation Center and other recreational opportunities. *Operations and Maintenance of Student Facilities* is used for Student Recreation Center, Elliott University Center, playing fields maintenance and operation of the ID Center.

To maintain the current program level the University proposes to increase this fee by $5.

<table>
<thead>
<tr>
<th>Required Fees</th>
<th>Current Rate 2010-11</th>
<th>Proposed 2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics Fee</td>
<td>$489</td>
<td>$541</td>
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<tr>
<td>Student Activities Fee</td>
<td>368</td>
<td>373</td>
</tr>
<tr>
<td>Health Services Fee</td>
<td>252</td>
<td>257</td>
</tr>
<tr>
<td>Educational &amp; Technology Fee</td>
<td>301</td>
<td>330</td>
</tr>
<tr>
<td>Student Facilities Fee</td>
<td>272</td>
<td>490</td>
</tr>
<tr>
<td>Total Required Fees</td>
<td>$1,682</td>
<td>$1,991</td>
</tr>
</tbody>
</table>

Undergraduate Application Fee $45 $55
Graduate Application Fee $55 $55
Health Services Fee:

The Health Services Fee provides support to the Student Health Center. The Student Health Center offers comprehensive primary and preventive health care to UNCG students within the context of the University community. A strong commitment is made to address problems that are common to the student population in an effort to: protect the overall health of students; direct students toward the achievement of a healthy lifestyle; and contribute to the maintenance of a safe and healthy atmosphere in which the students, faculty and staff live and work.

To maintain the current program level and to provide funds for a pharmacy technician the University proposes to increase this fee by $5.

Educational & Technology Fee:

The Educational & Technology fee provides support to meet instructional technology needs not supported by State appropriations. Of the current $301 fee, $234 is dedicated to computing and instructional technology. The remainder, $67, supports specialized materials, supplies, educational equipment acquisition, and maintenance costs in instructional units.

The portion dedicated to computing and instructional technology supports the staffing, operation, and equipment replacement of computing laboratories available to all UNCG students. The fee also supports part of the cost of other equipment and staffing related to instructional technology.

The academic portion of the fee is used in instructional units for courses that are materials and technology intensive, and to support departmental computer labs. Units receiving an allocation of the fee include the science departments of the College of Arts and Sciences; the departments of Art; Broadcasting and Cinema; Communication; Nutrition; Consumer, Apparel, and Retail Studies; Social Work; Public Health Education; Recreation, Tourism, and Hospitality Management; Interior Architecture; and the Schools of Education, Music Theater and Dance, and Nursing.

To maintain the current program level and to provide ongoing funds to help refresh the computer network the University proposes to increase this fee by $29.

Student Facilities Fee:

The Student Facilities Fee is used to improve the overall physical environment on the campus and to improve the level and quality of services provided for the students enrolled. Since State appropriations are not available, the student facilities fee is used to provide the necessary funding for self-liquidating capital projects in areas such as recreation, athletics (intercollegiate), student center and other student support facilities.

The Student Facilities Fee increase was reviewed by the Tuition and Fee Committee before recommending an increase to the Chancellor.

To maintain the current program level and to add a new Student Recreation Facility the University proposes to increase this fee by $218. The need for a new Student Recreation facility has been well documented and previously shared with the Board of Trustees. This is part of a multi-year plan.
Some of the highlights of the planning that has gone into the decision follow:

Opened in 1992, the current student recreation facility of 80,619 gsf was designed at a time when enrollment was only 9000 students. It was not designed for flexibility of space, nor did it anticipate the growth of students that the University has seen. Given the challenges being seen by Campus Recreation Center Staff, The University contracted with Brailsford and Dunlavey (B&D) to conduct a needs assessment to assist UNCG in planning for the future. In January 2008, B&D submitted its final report. During the course of its work, B&D conducted a strategic asset value visioning session, a series of focus groups, a web-based survey, and a demand analysis. The following general conclusions were shared in that report, but given the University’s recent change in admissions requirements and the potential to drop its enrollment from the original projection used by B&D of 24,000 in 2017, some of the figures have been slightly reduced:

- The current facility provides 4.5 gsf per student compared to generally accepted planning standards of 8.5 gsf to 10.5 gsf per student.
- With projected enrollment by 2017 of 20,000 (reduced from 24,000), the current facility will provide only 4 gsf per student.
- Students surveyed recognize the importance of recreation as a necessary component in maintaining healthy lifestyles, high quality of life, stress mitigation, and academic success and, in particular, the activity spaces do not directly support the high percentage of female students.
- Recreational activities are in high demand by the student body, yet existing spaces are only able to accommodate between 50-65% of current demand for high priority activities.
- Nearly 50% of respondents indicated that they would participate in more recreation activities if more facilities/equipment were available.
- Enrollment growth will continue to increase the space deficit resulting in the top priority spaces (weight, cardio, group fitness) only accommodating 40% of future demand.
- There is a need for an additional 144,000 gsf of indoor recreation space for a total of 225,000 gsf.
- Key focus group findings indicated perceptions of overcrowding during peak times; the need for more space for cardio, weight, fitness, and outdoor fields; and the lack of parking. (NOTE: 57-60% of users over the last ten years have been commuting students.)

Finally, one of the University’s five strategic directions is health and wellness across the life cycle. In keeping with this vision, the need for a new Campus Recreation Center is amplified even further. This Center will also remain critical space that can continue to be shared by the Department of Intercollegiate Athletics and the School of Health and Human Performance, both of which are severely restricted by current facilities.

Application Fees:

The Application Fee is charged to individuals submitting applications for admission as students to the University. This fee is used to offset the cost of handling applications and to provide funds for recruiting students.

To increase funding for student recruitment the University proposes to increase this fee by $10.

REQUIREMENT:
In accordance with the authorization of the Board of Governors, action is needed by the Board of Trustees to authorize fee changes in the Athletics Fee, Student Activities Fee, Health Services Fee, Educational & Technology Fee, and the Student Facilities Fee.

RECOMMENDED ACTION:

That the Board of Trustees of The University of North Carolina at Greensboro approve changes for 2011-12 in the Athletics Fee, Student Activities Fee, Educational & Technology Fee, the Health Services Fee, and the Graduate Application Fee as follows:

<table>
<thead>
<tr>
<th>Fees</th>
<th>Increase</th>
<th>Proposed 2011-12 Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics Fee</td>
<td>$52</td>
<td>$541</td>
</tr>
<tr>
<td>Student Activities Fee</td>
<td>5</td>
<td>373</td>
</tr>
<tr>
<td>Health Services Fee</td>
<td>5</td>
<td>257</td>
</tr>
<tr>
<td>Educational &amp; Technology Fee</td>
<td>29</td>
<td>330</td>
</tr>
<tr>
<td>Student Facilities Fee</td>
<td>218</td>
<td>490</td>
</tr>
<tr>
<td>Undergraduate Application Fee</td>
<td>10</td>
<td>55</td>
</tr>
<tr>
<td>Graduate Application Fee</td>
<td>0</td>
<td>55</td>
</tr>
</tbody>
</table>

Reade Taylor
Vice Chancellor for Business Affairs

Cherry Callahan
Interim Vice Chancellor for Student Affairs