

Tuition and Mandatory Fee Presentation FY 2017-18

MAY 23, 2017

THEC Recommendation 2017-18 Annual Rates

2017-18 Binding Ranges			
Maintenance Fee		Maintenance + Mandatory Fees	
Minimum	Maximum	Minimum	Maximum
\$0 or Less	\$295	\$0 or Less	\$342

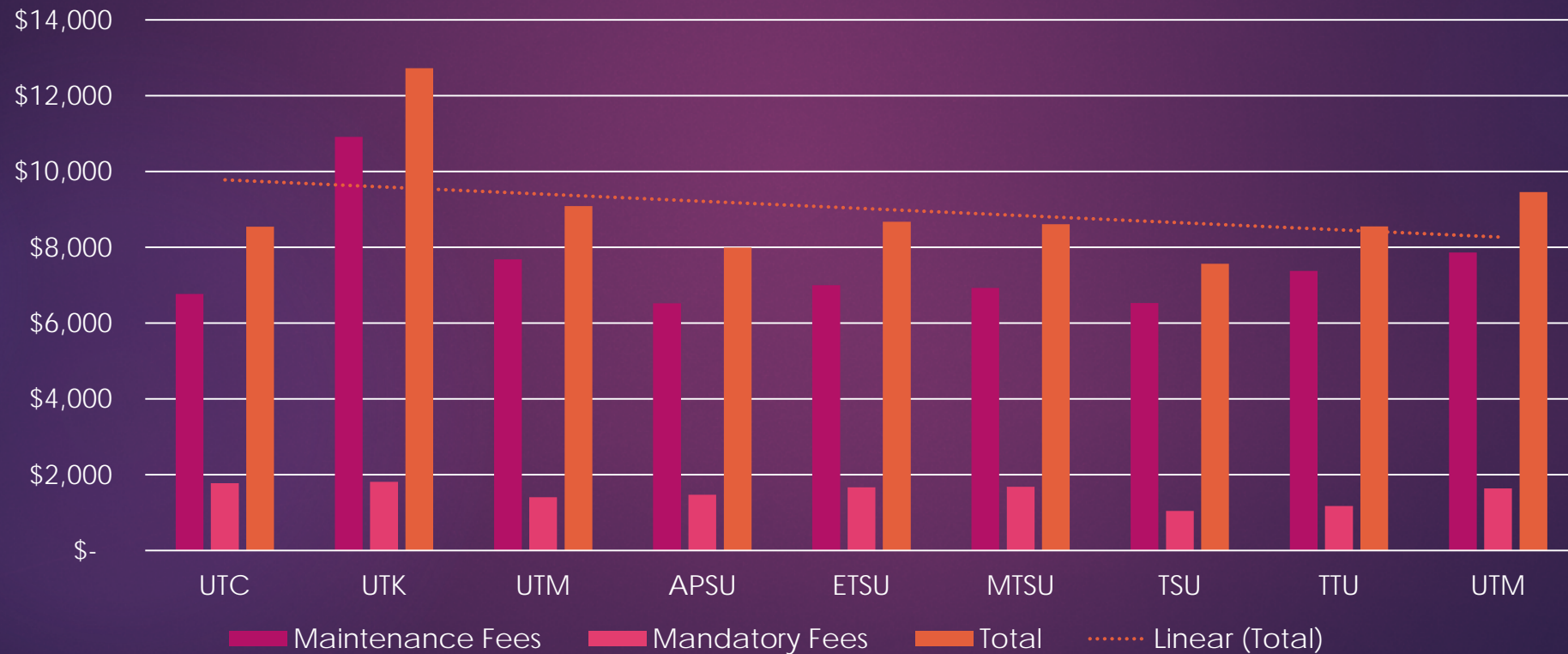
THEC Recommendation 2017-18 Annual Rates

2017-18 Maintenance and Mandatory Fee Increase Scenario and Comparison – 4% Limit

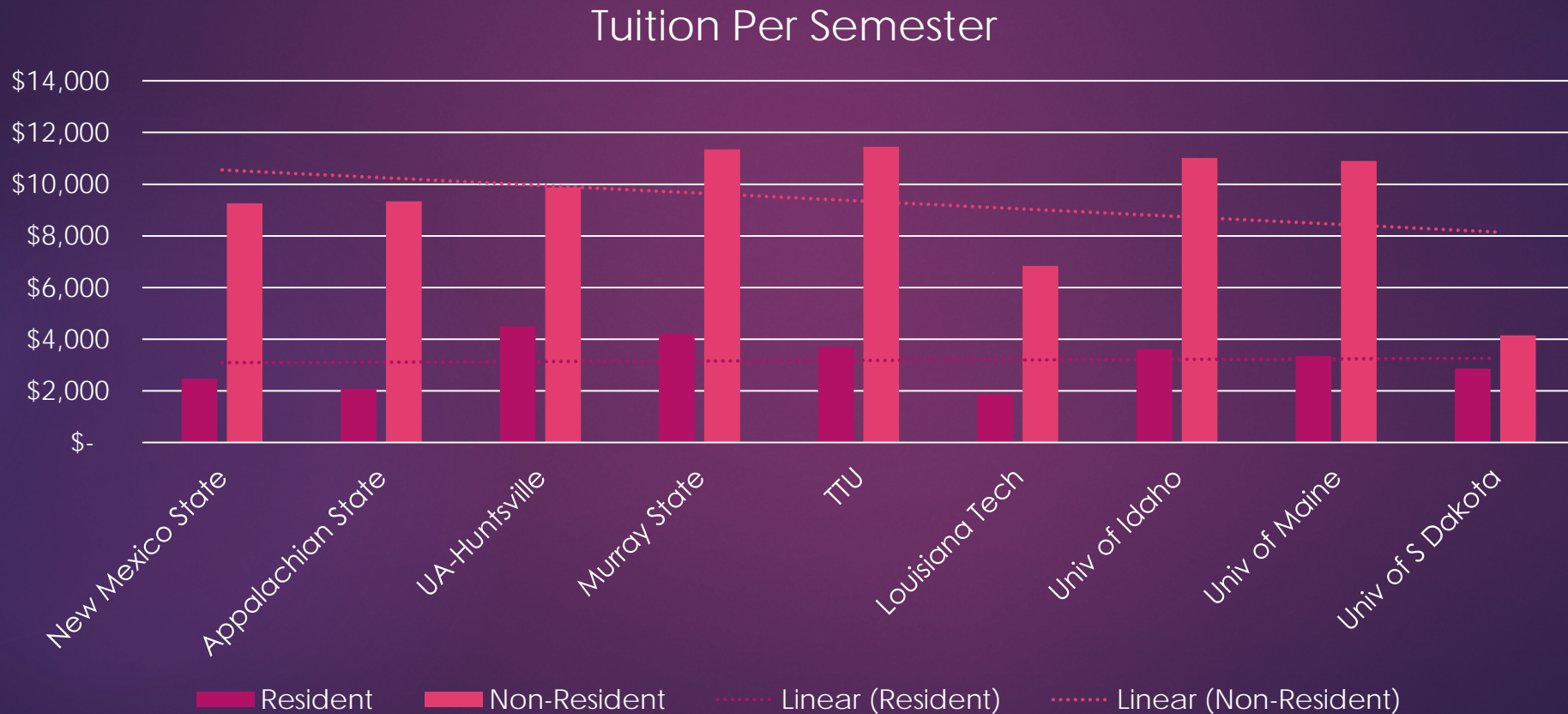
2016-17			2017-18			Combined Increase	Combined % Increase
Maintenance Fee	Mandatory Fee	Maintenance + Mandatory	Maintenance Fee	Mandatory Fee	Maintenance + Mandatory		
\$7,380	\$1,171	\$8,551	\$7,675	\$1,218	\$8,892	\$342	4.00%

Undergraduate Tuition/Fee 2016-17 Comparison to TN Public Universities

2016-17 Fee Comparison (Annual)



Undergraduate Tuition/Fee 2016-17 Comparison to Out-of-State Peers



Tennessee Tech University
 Per Semester In-State Fee History
 Fall 2013 - Fall 2017
 based upon 15-hour undergraduate FTE

Fee Description	Fall 2013*	Fall 2014**	Fall 2015 ***	Fall 2016	Fall 2017 ****
Undergraduate Maintenance	\$ 3,048.00	\$ 3,237.00	\$ 3,591.00	\$ 3,690.00	\$ 3,834.00
Mandatory Registration Fees	\$ 627.50	\$ 755.50	\$ 585.50	\$ 585.50	\$ 608.50
Total Mandatory Fees	\$ 3,675.50	\$ 3,992.50	\$ 4,176.50	\$ 4,275.50	\$ 4,442.50
\$ increase over prior year	\$ 191.50	\$ 317.00	\$ 184.00	\$ 99.00	\$ 167.00
Percentage increase over prior year		5.5%	8.6%	4.6%	3.9%
Non-Mandatory Registration Fees-per hour:					
Specialized Academic Course Fees	\$25-\$30	\$25-\$40	\$25- \$40	\$25-\$60	\$15-\$65
Online Fees	\$150	\$150	\$150	\$150	\$45-\$170
Alternative Delivery Fee	\$15-\$30	\$15-\$30	-	-	-
Music Private Lesson Fee	\$175	\$175	\$175	\$175	\$175
Craft Center Studio Fee	\$41-\$152	\$41-\$152	-	-	-
Art Course Fee	\$10	\$10	-	-	-
Nursing Practice Lab Kit	\$80	\$80	-	-	-

* Existing mandatory and non-mandatory fees redirected to create mandatory \$51 Facilities Fee.
 ** Per SGA referendum, implemented additional \$100 per semester debt service fee for new Campus Recreation Center.
 *** Collapsed existing mandatory and non-mandatory fees equivalent to \$18 per UG hour into Maintenance Fees.
 **** Assumed a 3.9% maintenance fee increase effective Fall 2017.

Mandatory Fees (annual)

	2016-17	2017-18	Dollar Increase	Percentage Increase
Athletic Fee	\$456	\$496	\$40	8.77%
Campus Recreation	\$90	\$96	\$6	6.66%
Technology Access Fee	\$225	\$225	Zero	Zero
Facilities Development Fee	\$102	\$102	Zero	Zero
Debt Service	\$258	\$258	Zero	Zero
SGA/SOLO	\$40	\$40	Zero	Zero
Combined Total All Mandatory Fees	\$1,171	\$1,217	\$46	3.9%

Budget Projections 2017-18

Sources and uses of funding	
New state appropriations	\$2,404,900
Projected enrollment decline	\$(2,370,744)
Net Decline in TNeCampus revenues	\$(486,000)
3.9% maintenance fee increase	\$2,898,655
Net sources	\$2,446,811
Mandated 3% salary adjustment	\$(2,162,991)
E&G Scholarship increase	\$(3,408,000)
New Academic Programs start-up cost	\$(285,900)
Other costs	\$(274,700)
Net uses	\$(6,131,591)
Net increase (decrease)	\$(3,684,780)*
*Budget reductions and realignments: Non-Instructional Units \$2,289,644; Instructional Units \$1,314,119	

Fees not subject to THEC binding rates

- ▶ Graduate Maintenance Fee
- ▶ Out-of-state Tuition
- ▶ Non-Mandatory Fees (approved at March Board Meeting)

Graduate Maintenance Fees

Graduate In-State Tuition				
	2016	2017	Dollars Increase	Percentage Increase
For Base 10 Hours	\$4,600	\$4,876	\$276	6%
Hourly rate over base hours	\$91	\$96	\$5	5.5%

Out-of-state tuition

- ▶ Out-of-state students pay same maintenance and other fees as in-state students plus an out-of-state tuition rate
- ▶ 2016-17 out-of-state tuition rate
 - ▶ Base for 12 hours \$7,932
 - ▶ Hourly rate over base hours \$ 132
- ▶ No increase in out-of-state tuition is recommended

Tennessee Tech University
 Estimated Freshman Fee Increase by Major
 Fall 2016 to Fall 2017

Estimated Total In-State Registration Fees by Major		Fall 2016	Fall 2017 *	\$ Increase	% Increase	Range/Avg
Freshman:						
	Agriculture	\$ 4,350.50	\$ 4,702.50	\$ 352.00	8.1%	
	Arts & Sciences:					
	Non-science concentration	\$ 4,275.50	\$ 4,442.50	\$ 167.00	3.9%	
	Science concentration	\$ 4,391.50	\$ 4,825.50	\$ 434.00	9.9%	
	Business Administration	\$ 4,350.50	\$ 4,632.50	\$ 282.00	6.5%	
	Education:					
	Arts	\$ 4,333.50	\$ 4,652.50	\$ 319.00	7.4%	
	Music	\$ 4,358.50	\$ 4,707.50	\$ 349.00	8.0%	
	Teaching Licensure	\$ 4,275.50	\$ 4,577.50	\$ 302.00	7.1%	
	Non-Licensure	\$ 4,300.50	\$ 4,667.50	\$ 367.00	8.5%	
	Engineering	\$ 4,453.50	\$ 4,732.50	\$ 279.00	6.3%	
	Human Ecology	\$ 4,391.50	\$ 4,852.50	\$ 461.00	10.5%	
	Nursing	\$ 4,378.50	\$ 4,685.50	\$ 307.00	7.0%	
	Increase Range					\$167-\$461
	Average Increase %					7.6%

* Assumed a 3.9% maintenance fee increase effective Fall 2017.

Tennessee Tech University
 Estimated Upperclassman Fee Increase by Major
 Fall 2016 to Fall 2017

Estimated Total In-State Registration Fees by Major Upperclassman:		Fall 2016	Fall 2017 *	\$ Increase	% Increase	Range/Avg
Agriculture		\$ 4,350.50	\$ 4,682.50	\$ 332.00	7.6%	
Arts & Sciences:						
Non-science concentration		\$ 4,275.50	\$ 4,442.50	\$ 167.00	3.9%	
Science concentration		\$ 4,217.50	\$ 4,657.50	\$ 440.00	10.4%	
Business Administration		\$ 4,650.50	\$ 4,892.50	\$ 242.00	5.2%	
Education:						
Arts		\$ 4,350.50	\$ 4,712.50	\$ 362.00	8.3%	
Music		\$ 4,474.50	\$ 4,898.50	\$ 424.00	9.5%	
Teaching Licensure		\$ 4,887.50	\$ 5,061.50	\$ 174.00	3.6%	
Non-Licensure		\$ 4,375.50	\$ 4,707.50	\$ 332.00	7.6%	
Engineering		\$ 4,963.50	\$ 5,285.50	\$ 322.00	6.5%	
Human Ecology		\$ 4,330.00	\$ 4,685.00	\$ 355.00	8.2%	
Nursing		\$ 4,622.50	\$ 5,125.50	\$ 503.00	10.9%	
Increase Range						\$167-\$503
Average Increase %						7.4%

* Assumed a 3.9% maintenance fee increase effective Fall 2017.

Discussion