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UA3/9/2 WKU Four-Year Tuition & Campus Enhancement Plan, Revised

WKU President's Office

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Western Kentucky University

*Four-Year Tuition and
Campus Enhancement Plan*



Student Charges At Public Four-Year Institutions Academic Years 2002/03 and 2003/04

	Number of Institutions	2002/03 Student Charges	2003/04 Student Charges	Dollar Change	Percent Change
Undergraduate					
Resident Tuition & Fees	439	4,116	4,688	\$572	13.9%
Non-Resident Tuition & Fees	439	11,391	12,705	\$1,314	11.5%
Room and Board	378	5,564	5,898	\$334	6.0%
Graduate					
Resident Tuition & Fees	373	5,042	5,691	\$649	12.9%
Non-Resident Tuition & Fees	372	12,538	13,902	\$1,364	10.9%
Doctoral					
Resident Tuition & Fees	185	5,248	5,896	\$648	12.3%
Non-Resident Tuition & Fees	185	13,048	14,202	\$1,154	8.8%

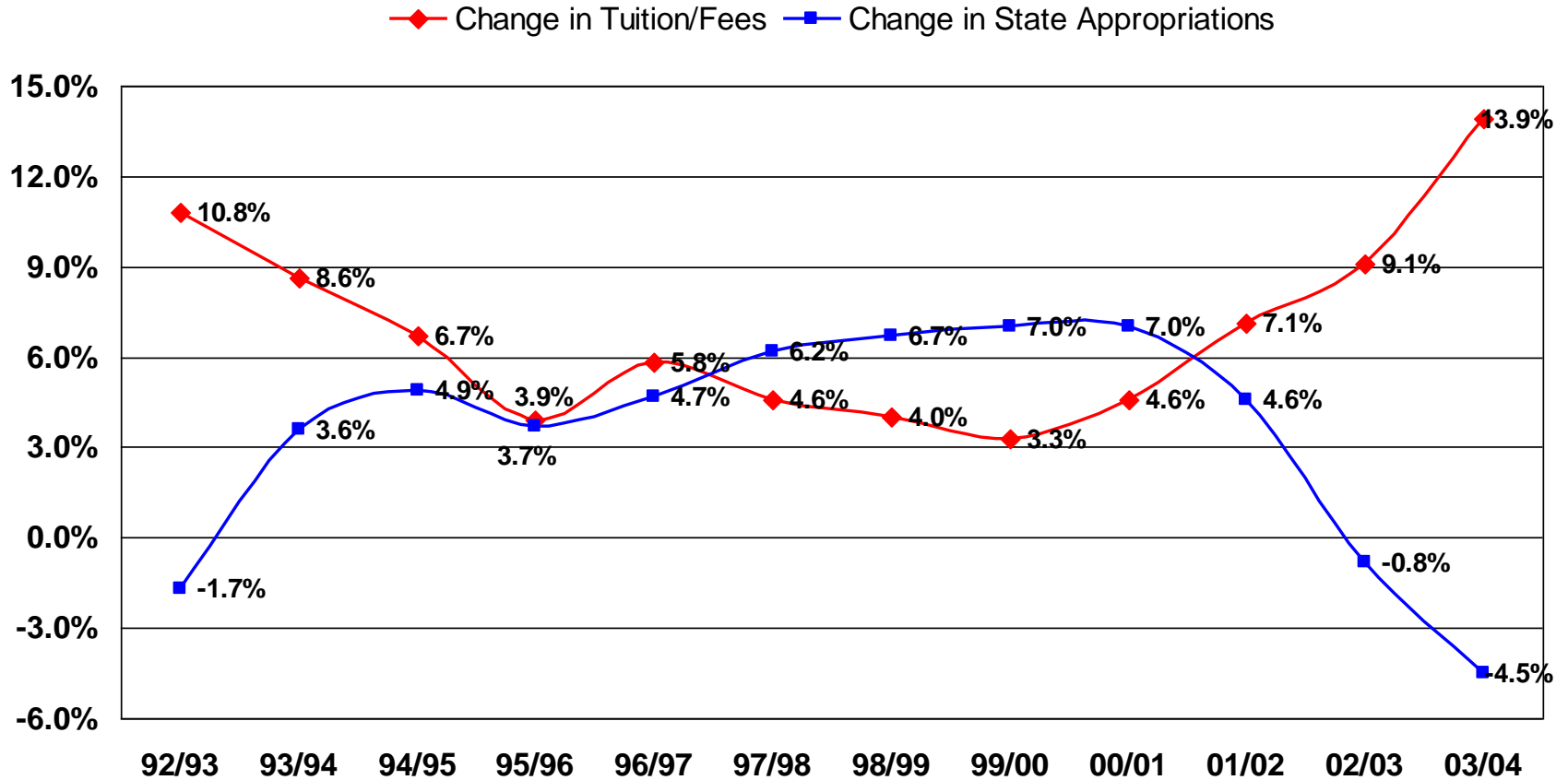
Source: 2003/04 College Board Annual Survey of Colleges

The Spirit Makes The Master





Change in Resident Undergraduate Student Charges and State Appropriations, Public Colleges and Universities



Source: The College Board; Grapevine (Illinois State University)

The Spirit Makes The Master





Distribution of Tuition and Fees for Resident Undergraduates At Public Four-Year Institutions 2003/04

Tuition/Fee Level	Number of Institutions	Percentage of Total Institutions	Number of Full-time Resident Undergraduates	Percentage of Total (Students)
< \$1,500	7	1.6%	40,898	1.2%
\$1,500-\$1,999	2	0.5%	455	0.0%
\$2,000-\$2,499	15	3.4%	128,595	3.7%
\$2,500-\$2,999	52	11.8%	398,746	11.4%
\$3,000-\$3,499	49	11.2%	312,860	8.9%
\$3,500-\$3,999	58	13.2%	489,372	14.0%
\$4,000-\$4,499	72	16.4%	480,517	13.7%
\$4,500-\$4,999	38	8.7%	267,120	7.6%
\$5,000 and Over	146	33.3%	1,389,391	39.6%
Total	439	100%	3,507,954	100%

Source: 2003/04 College Board Annual Survey of Colleges

The Spirit Makes The Master





Benchmark Institutions Tuition & Fees Spring 2004

Institution	State	Undergraduate Tuition		Rank
		Semester	Annual	
Bowling Green State University	OH	\$3,704.00	\$7,408.00	1
Kent State University	OH	\$3,441.00	\$6,882.00	2
University of Akron	OH	\$3,404.00	\$6,808.00	3
West Chester University of Pennsylvania	PA	\$3,029.00	\$6,058.00	4
Ball State University	IN	\$3,015.00	\$6,030.00	5
Eastern Illinois University	IL	\$2,954.74	\$5,909.48	6
Youngstown State University	OH	\$2,941.92	\$5,883.84	7
Illinois State University	IL	\$2,765.00	\$5,530.00	8
Indiana State University	IN	\$2,711.00	\$5,422.00	9
University of Northern Iowa	IA	\$2,693.50	\$5,387.00	10
Median		\$2,693.50	\$5,387.00	
Average		\$2,597.69	\$5,195.38	
Northern Michigan University	MI	\$2,655.00	\$5,310.00	11
Western Illinois University	IL	\$2,499.00	\$4,998.00	12
Southeast Missouri University	MO	\$2,455.00	\$4,910.00	13
Eastern Michigan University	MI	\$2,218.00	\$4,436.00	14
California State University-Fresno	CA	\$2,189.00	\$4,378.00	15
Western Kentucky University	KY	\$2,025.00	\$4,050.00	16
Central Missouri State University	MO	\$1,992.00	\$3,984.00	17
Western Carolina University	NC	\$1,601.75	\$3,203.50	18
University of North Carolina Greensboro	NC	\$1,568.50	\$3,137.00	19
Appalachian State University	NC	\$1,518.75	\$3,037.50	20

Source: WKU Office of Institutional Research





Kentucky & Other Institutions Tuition & Fees Spring 2004

UNDERGRADUATE FEES & TUITION

<u>INSTITUTION</u>	<u>SEMESTER</u>	<u>ANNUAL</u>	<u>GRADUATE</u>
Western Kentucky University	\$ 2,025	\$ 4,050	\$2,199
Eastern Kentucky University	\$ 1,699	\$ 3,398	\$1,825
Kentucky State University	\$ 1,685	\$ 3,370	\$1,819
Morehead State University	\$ 1,682	\$ 3,364	\$1,822
Murray State University	\$ 1,718	\$ 3,436	\$1,801
Northern Kentucky University	\$ 1,872	\$ 3,744	\$210 / Cr Hr
University of Kentucky	\$ 2,273	\$ 4,546	\$2,487
University of Louisville	\$ 2,225	\$ 4,450	\$2,421
Asbury College	\$ 8,904	\$17,808	\$274 / Cr Hr
Bellarmino University	\$ 9,245	\$18,490	\$2,550-\$8,600 / Sem
Berea College	\$ 750	\$ 1,500	
Brescia College	\$ 5,155	\$10,310	
Campbellsville University	\$ 6,412	\$12,824	\$225-\$355 / Cr Hr
Centre College	\$10,200	\$20,400	N/A
Cumberland College	\$ 5,729	\$11,458	\$245 / Cr Hr
Georgetown College	\$ 7,985	\$15,970	\$2,860
Kentucky Wesleyan College	\$ 6,255	\$12,510	N/A
Lindsey Wilson College	\$ 6,039	\$12,078	
Mid-Continent College	\$ 3,777	\$ 7,554	N/A
Midway College	\$ 5,850	\$11,700	
Pikeville College	\$ 4,950	\$ 9,900	\$13,000
Spalding College	\$ 5,136 - \$7,974	\$10,272 - \$15,948	\$460 / Cr Hr
Sullivan University	\$ 5,880	\$11,760	
Thomas More University	\$ 8,000	\$16,000	
Transylvania University	\$ 8,830	\$17,660	
Union College	\$ 6,240	\$12,480	
<u>Tennessee</u>			
Austin Peay University	\$ 2,002	\$ 4,004	\$2,342 / Sem
Middle Tennessee State University	\$ 2,005	\$ 4,010	\$2,300 / Sem
Tennessee State University	\$ 1,909	\$ 3,818	\$2,446 / Sem





2002/03 Undergraduate Resident Tuition and Fees as a Percent of Per Capita Personal Income Comparison To Benchmarks

Institution	In-State Tuition	In-State Tuition as a % of PCPI	In-State as a % of PCPI Rank Among Benchmarks
Eastern Kentucky University	\$2,928	11.4%	14 of 19
Kentucky State University	\$3,134	12.3%	8 of 20
Morehead State University	\$2,926	11.4%	14 of 20
Murray State University	\$3,032	11.9%	11 of 20
Northern Kentucky University	\$3,216	12.6%	12 of 20
University of Kentucky	\$3,975	15.5%	9 of 20
University of Louisville	\$4,082	16.0%	9 of 16
Western Kentucky University	\$3,120	12.2%	13 of 19
Kentucky Community & Technical College System	\$1,536	6.0%	6 of 9
Lexington Community College	\$2,247	8.8%	2 of 20

Kentucky 2002 Per Capita Personal Income = \$25,579

Source: Kentucky Council on Postsecondary Education

The Spirit Makes The Master





2003/04 Tuition & Fees As A Percentage of Per Capita Personal Income

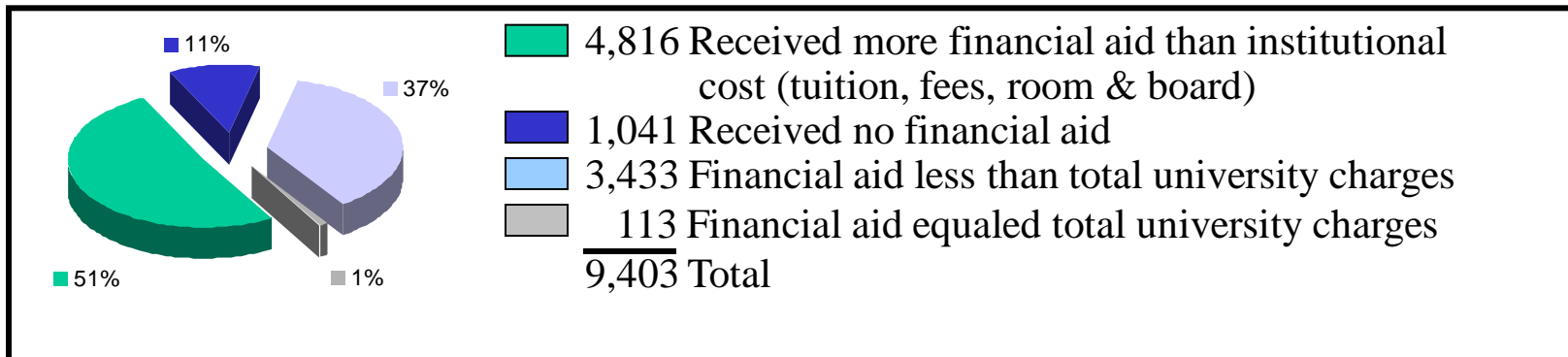
State	Percentage of PCPI
Ohio	23%
Missouri	19%
Indiana	18%
Illinois	16%
Virginia	15%
Tennessee	14%
Kentucky	14%
West Virginia	14%





Full-time Undergraduate Kentucky Resident Sticker Price Analysis

	# Of Students	Total Charges	Financial Aid Package	Net
With Assistance Creates Credit Balance	4,816	10,770,480.85	18,592,483.55	(7,822,002.70)
No Assistance	1,041	2,152,643.78	0.00	2,152,643.78
With Assistance Still Owes To WKU	3,433	9,584,583.82	4,785,071.09	4,799,512.73
With Assistance to \$0 Balance	113	222,538.00	222,538.00	0.00
Totals	9,403	22,730,246.45	23,600,092.64	(869,846.19)





Full-time Undergraduate Kentucky Resident Sticker Price Analysis (Cont)

- Of the 9,403 full-time, undergraduate KY resident students:
 - 4,929 (52%) students received financial aid that covered all of their university costs.
 - 4,474 (48%) students paid some amount out of pocket.
- The average amount of out-of-pocket for all 9,403 full-time, undergraduate KY resident students:

$$\$6,952,156 / 9,403 \text{ students} = \$739.$$

- The average amount of out-of-pocket for the 4,474 students who were required to make some type of payment:

$$\$6,952,156 / 4,474 = \$1,533.$$





Proposed Tuition Schedule FY2005-2008

Residency / Classification	Oper Incr ¹ Fall 2004	Restd Incr ² Spring 2005	Oper Incr Fall 2005	Restd Incr ³ Spring 2006	Oper Incr ⁴ 2006/07	Restd Incr ⁴ 2007/08
Full-Time Undergraduate						
Resident	2,118	2,274	2,496	2,691	2,820	2,961
Non-resident	5,298	5,682	6,240	6,723	7,044	7,401
Tuition Incentive	2,646	2,838	3,120	3,363	3,528	3,705
Full-Time Graduate						
Resident	2,328	2,498	2,745	2,965	3,101	3,259
Non-resident (International)	5,818	6,248	6,865	7,415	7,751	8,149
Non-resident (Domestic)	2,558	2,748	3,015	3,265	3,411	3,589
Distance Learning (Rate per Credit Hour)						
Undergraduate	222	238	TBD	TBD	TBD	TBD
Graduate	292	312	TBD	TBD	TBD	TBD

1. Includes Facilities Improvements Matching (\$58), Student Parking and Transportation (\$36), Libraries (\$12), and Radio (\$3) moved to restricted tuition. Excludes Athletics Fee, which remains a Mandatory Student Fee, and course specific fees.
 2. Dedicated to academic quality projects--Info Technology; faculty positions & market salaries; additional G.A.'s; library; and academic operating budgets.
 3. Dedicated to bonding capital projects including Preston Center, Snell Hall, Van Meter Hall, Academic/Athletic Building #2--L. T. Smith Stadium, and a building maintenance supply fund.
 4. Assumes state appropriation allocation at a level sufficient to keep tuition increase at 5 percent or less.
- ✓ The total tuition cost from Fall 2004 through Spring 2008 is \$21,141.





Academic Quality—Phase II

Funded with Spring 2005 Tuition Increase

Western is committed to both ensuring and enhancing academic quality, even in the face of challenges brought on by extraordinary enrollment growth, chronic state under funding, and state-mandated budget cuts. Academic Quality—Phase I initiated key elements of a plan to focus unmistakably on making good that commitment. Academic Quality—Phase II will extend and advance that commitment in the following ways:

- *Additional Faculty Positions and Market Competitiveness*

While the University has made progress in adding needed faculty positions in response to dramatic enrollment increases, we remain approximately 55 positions short of optimal staffing capacity. A substantial portion of this fund will go toward hiring approximately 25 additional full-time faculty to help address this shortage. The remainder will be used to provide funds needed for market competitiveness in targeted areas in order to attract and retain outstanding faculty.

- *Increased Support for Academic Programs*

Support for academic program will address two pressing needs: 1) Lack of operating expenses for academic departments and projects, which has begun to be addressed in AQ-Phase I, but remains a persistent area of under funding; and 2) support for student engagement initiatives, part of the Quality Enhancement Plan (QEP) required in Western’s SACS reaccreditation effort, and an essential ingredient to the developing “Western Experience” for all students.





Academic Quality—Phase II

Funded with Spring 2005 Tuition Increase

- *Additional Library Support*

Library support will address three important needs: 1) Converting current space to maximum capacity access and storage of materials, including the renovation of space to be vacated by the Career Services Center; 2) addressing staffing capacities and salary levels of librarians with faculty status; and 3) protecting library holdings in the face of rising costs of books and subscriptions.

- *Enhancement of Information Technology*

Funds are needed to provide support for an agency bond to address the implementation of a comprehensive plan for new technology and support of technology infrastructure that enhances student learning.

- *Enhancement of Graduate Assistantships*

Western's graduate assistantships are not competitive because of below-benchmark stipends coupled with lack of in-state tuition waiver (common at most universities). Funds will be used to bring the average of University-funded assistantship stipends to \$10,000 and to add 10 University-funded assistantship positions.



Twelve-Year Construction Plan Projects 1998 Through 2004



	Project	Funding	Cost	Begin	Dedication	Use
1	Mass Media and Technology Hall* (Journalism&Broadcasting, Computing)	State	\$18.5 M	Fall 1998	Fall 2003	Academic
2	Student Life Foundation, Phase I (10 Residence Hall Renovations)	Auxiliary	\$51 M	Summer 2000	Spring 2004	Student Use
3	Guthrie Tower and Plaza	Private	\$2.2 M	Summer 2001	Spring 2002	Beautification
4	Parking Improvements	University	\$5 M	Summer 2000	Spring 2004	Student Use
5	DUC Phase I	Private	\$2.5 M	Spring 2003	Summer 2003	Student Use
6	Dining Halls	Auxiliary	\$3.5 M	Spring 2003	Summer 2003	Student Use
7	Diddle Arena and Other Athletic Projects	University	\$32 M	Spring 2002	Fall 2003	Athletic

** Benefactor Naming Opportunity*





Twelve-Year Construction Plan

Projects 2004 Through 2010 (Projects 1-8)

	Project	Funding	Cost	Begin	Dedication	Use
1	Center for Engineering and Biological Sciences*	State	\$20 M	Fall 2002	Fall 2004	Academic
2	DUC Restaurant	Private	\$1 M	Spring 2004	Fall 2004	Student Use
3	Replacement of In-Ground Electrical System	State/Univ	\$3.5 M	Spring 2004	Summer 2005	Campus-wide
4	Van Meter Overlook and Guthrie Gardens (Campus Beautification)	Private	\$.5 M	Summer 2004	Spring 2005	Beautification
5	Parking Structure (Student Parking)	University	\$10 M	Summer 2004	Summer 2005	Student
6	DUC Phase II Renovation (Student Success Center)	University	\$7 M	Summer 2004	Fall 2005	Academic Student
7	Materials Characterization Center	University	\$3 M	Summer 2004	Summer 2005	Academic
8	Campus Shuttle/Transportation Facilities	Federal	\$1.5 M	Spring 2005	Fall 2005	Student

** Benefactor Naming Opportunity*





Twelve-Year Construction Plan

Projects 2004 Through 2010 (Projects 9-16)

	Project	Funding	Cost	Begin	Dedication	Use
9	South Campus Expansion (Community College)	University	\$ 7 M	Spring 2005	Spring 2006	Academic
10	Student Life Foundation Phase II (Student Residential)	Private	TBD	Summer 2005	Ongoing	Student
11	Health Center* (Student/Faculty Health Care)	Auxiliary	\$ 4 M	Summer 2005	Summer 2006	Student
12	Major Deferred Maintenance Projects (Tate Page, Ivan Wilson, EST, Ky BI)	State/Univ	\$ 15 M	Summer 2005	Summer 2007	Academic
13	Florence Schneider Hall Ky Academy for Math & Science	State	\$ 10 M	Summer 2005	Spring 2007	Academic
14	Snell Hall (Sciences)**	University	\$ 4 M	Summer 2006	Summer 2007	Academic
15	Science and Technology Hall* (Math Department)	State	\$ 7 M	Fall 2006	Fall 2007	Academic
16	Preston Center Expansion**	Auxiliary	\$ 7 M	Spring 2007	Summer 2008	Student

** Benefactor Naming Opportunity*

***Funded with Spring 2006 Tuition Increase*





Twelve-Year Construction Plan

Projects 2004 Through 2010 (Projects 17-23)

	Project	Funding	Cost	Begin	Dedication	Use
17	L.T. Smith Stadium** (P.E. and Recreation, Athletics)	University	\$ 35 M	Spring 2007	Summer 2008	Athletic/ Academic
18	Van Meter Hall** (Campus Wide Programming)	University	\$ 17 M	Spring 2007	Fall 2008	Campus-wide
19	Thompson Complex-North Wing (Sciences)	State	\$ 12 M	Summer 2007	Fall 2008	Academic
20	Thompson Complex-Central Wing and Planetarium (Sciences)	State	\$ 10 M	Summer 2007	Spring 2009	Academic
21	Garrett Center/Alumni Center* (Campus wide Conference Space)	Private	\$ 7 M	Fall 2007	Fall 2008	Campus-wide
22	Ford College Of Business and Grise Hall	State	\$ 37 M	Fall 2007	Spring 2009	Academic
23	DUC Phase III (Student Activities)	Auxiliary	\$ 20 M	Summer 2008	Fall 2009	Student
24	Replace Building for Tate Page Hall (College Of Education)	State	\$32 M	Summer 2009	Fall 10	Academic

** Benefactor Naming Opportunity*

***Funded with Spring 2006 Tuition Increase*





Twelve-Year Construction Plan Projects 1998 Through 2010 Summary

Academic Use	\$ 182.5 M
Student Use	\$ 105.5 M (Future SLF-\$'s TBD)
Campus-wide Use	\$ 27.5 M
Athletic	\$ 67 M
Beautification	\$ 2.7 M
Total	\$ 385.2 M





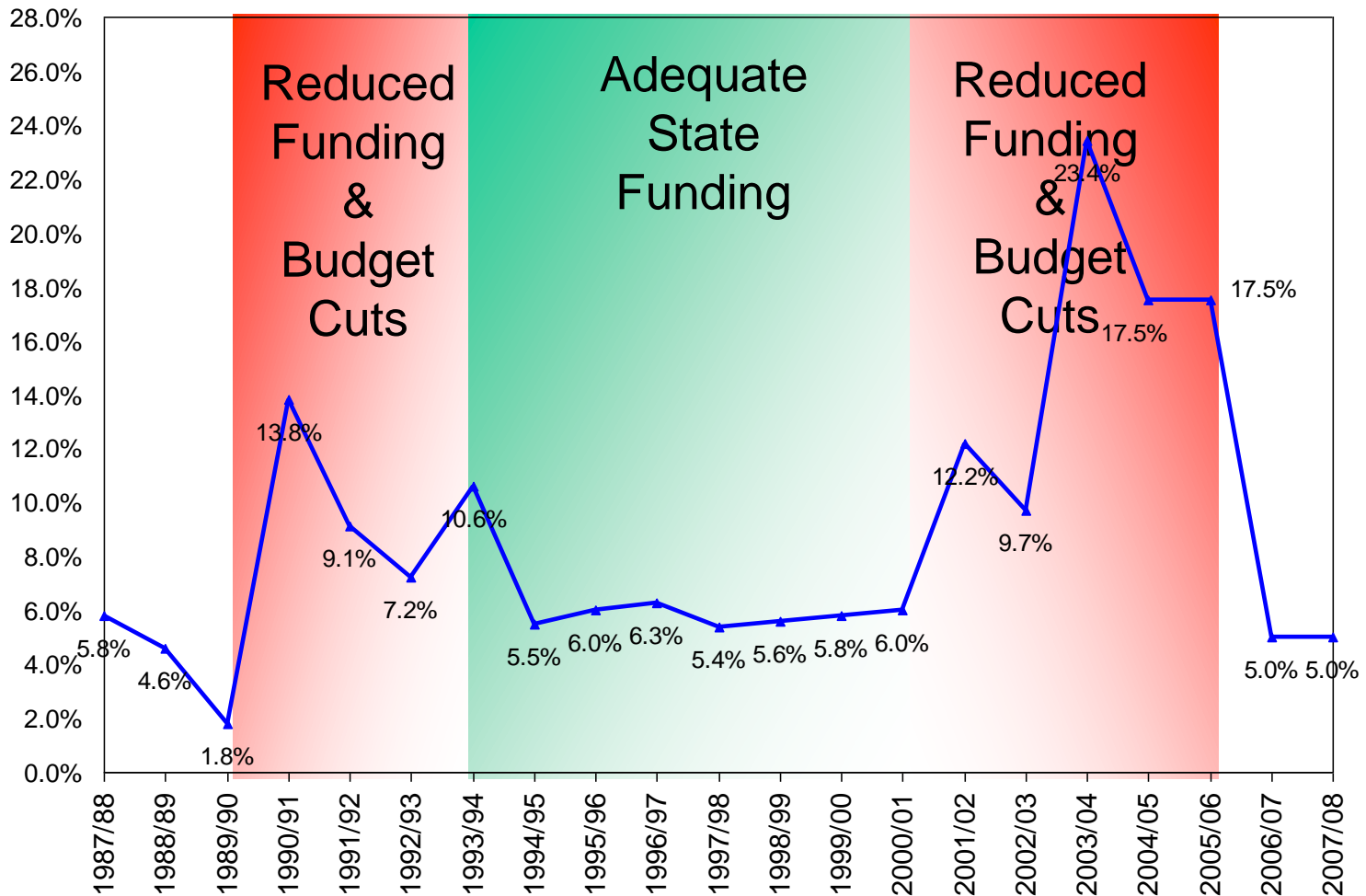
Announced Increases At State Institutions For FY 2004/05

EKU	19%
NKU	16.7%
UK	16%
MSU	14%
UL	13%





Percentage Change in Tuition and Fees 1987 Through 2007





Budgeted Tuition and Fees 1998 Through 2005

	Fiscal Year			
	1997/98	1998/99	1999/00	2000/01
State Appropriations*	52,199,800	54,040,300	55,553,400	58,965,000
Tuition & Fees	32,642,000	34,596,000	37,433,000	37,987,000
Total	84,841,800	88,636,300	92,986,400	96,952,000
Tuition & Fees %	38.5%	39.0%	40.3%	39.2%

	Fiscal Year			
	2001/02	2002/03	2003/04	2004/05
State Appropriations*	64,048,100	65,729,100	65,697,000	65,697,000
Tuition & Fees	42,701,000	49,991,000	63,351,000	81,258,000
Total	106,749,100	115,720,100	129,048,000	146,955,000
Tuition & Fees %	40.0%	43.2%	49.1%	55.3%

**Excludes state supported debt service.*



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