



Council of Trustees
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**UNANIMOUSLY APPROVED
BY THE
COUNCIL OF TRUSTEES
March 28, 2019**

RESOLUTION

COUNCIL OF TRUSTEES

WEST CHESTER UNIVERSITY OF PENNSYLVANIA

MARCH 28, 2019

NEW STUDENT FEE

BE IT RESOLVED THAT THE COUNCIL OF TRUSTEES OF WEST CHESTER UNIVERSITY OF PENNSYLVANIA HEREBY APPROVES:

NEW STUDENT FEE INCREASE

- A \$10.00 INCREASE IN THE NEW STUDENT FEE FOR NEW UNDERGRADUATE FIRST-YEAR STUDENTS AND NEW UNDERGRADUATE TRANSFER STUDENTS ENTERING THE WEST CHESTER UNIVERSITY MAIN CAMPUS IN THE FALL AND SPRING SEMESTERS.
- THESE CHANGES HEREBY INSTITUTE A NEW STUDENT FEE OF \$145.00 FOR NEW FIRST-YEAR STUDENTS AND NEW TRANSFER STUDENTS ENTERING THE MAIN CAMPUS OF WEST CHESTER UNIVERSITY IN THE FALL AND SPRING SEMESTERS.

THESE CHANGES ARE HEREBY EFFECTIVE THE FALL 2019 SEMESTER.

APPROVED PENDING ACTION BY THE COUNCIL OF TRUSTEES



Christopher Fiorentino, Ph.D.
President



Date

APPROVED BY VOTE OF THE COUNCIL OF TRUSTEES



Thomas Fillippo, Chairperson
Council of Trustees



Date

WEST CHESTER UNIVERSITY OF PA FY2020 FEE PROPOSALS

The attached Statement of Proposed Auxiliary Fees was presented to and endorsed by the Student Government Association the evening of February 26, 2019. The following narrative summarizes the Auxiliary budgetary assumptions and the proposed fees.

FY20 AUXILIARY BUDGETARY ASSUMPTIONS AND COST INCREASES
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Salaries/Benefits:

Salary budgets have been incremented by rates approved by the various collective bargaining agreements and non-represented employees. Where agreements have expired, estimates for increases have been included in the FY20 budget.

New personnel requests included in the FY20 budget are to support the increase demands due to the growing student population. FY 2019-20 budgets utilized benefit assumptions provided by PASSHE. Projected increases for Health Care and Supplemental Health Care are 5.5% for Faculty, Non-represented, OPEIU (Nurses), SPFPA, and Coaches; projected increases for AFSCME and SCUPA are 6.0%.

Retirement budget projections are based on the actual employee retirement selection (SERS/PSERS/TIAA-CREF), while vacant positions are budgeted at the PSERS retirement rate. Projected employer retirement contribution rates used for development of the Auxiliary budgets are as follows:

Retirement Selection	Rate	% of Auxiliary Personnel at Selected Rate
SERS (Class AA)	34.68%	17%
SERS (Class A3/A4)	23.97%	24%
TIAA-CREF	9.29%	55%
PSERS	17.15%	4%

FY 2019-20 rates for SERS and PSERS contributions reflect increases of .13% and 4.1%, respectively. TIAA-CREF remains unchanged for FY 2019-20.

Operating:

As a result of the issuance of The Commons project debt service, overall operating costs have increased by approximately \$693,000; however, because of the increases to Food Service rates the last two years, we were able to absorb that cost within the current rate structure.

AUXILIARY FEES

Residence Hall Fees: Various rates/semester (2.00% increase)

- Budget as proposed reflects nominal rate changes to cover mandatory salary and benefit.
- Additional Security and Maintenance personnel were added in order to increase hours of security coverage and increase the technical capabilities of the maintenance team (the latter of which will aid in addressing the needs of aging facilities).

Sykes Student Union Fee: \$85.31/semester (\$1.67 or approximately 2.00% increase)

- Budget as proposed reflects nominal rate changes to cover mandatory salary and benefit increases.
- Additional personnel costs were added to provide for added custodial and grounds supervisory needs.
- Student wages increased slightly in order to increase support for both the facility and student programming.

Recreation Center Fee: \$153.84/semester (\$3.02 or approximately 2.00% increase)

- Budget as proposed reflects nominal rate changes to cover mandatory salary, benefit increases.
- The GA budget has also been increased slightly in order to increase resources around student success co-curricular programming.

The Dining and Health Fee rates will not be increasing for the FY20 budget year. Overall, organic revenue for auxiliaries is anticipated to increase approximately \$946,000 or 2.3% compared to the FY19 budget.

**WEST CHESTER UNIVERSITY OF PA
FY2020 NEW STUDENT FEE PROPOSAL**

West Chester University's Office of New Student Programs (NSP) offers new first-year and transfer students a comprehensive orientation and educational experience that prepares them to successfully matriculate into and navigate the campus environment. This program has and continues to support all first-year and transfer students entering the main campus of West Chester University each fall and spring semester. In addition, New Student Programs also provides orientation programming for the parents, family members and guests of these new students.

Summer 2018 post-orientation assessment highlights include:

- 91% of first-year students attending June orientation strongly or moderately agreed that they felt more connected to the University
- 90% of first-year student's families and guests attending June orientation strongly or moderately agreed that they felt more connected to the University
- 92% of families and guests attending June orientation strongly or moderately agreed that they felt more comfortable with their student's transition to WCU in the Fall
- 85% of transfer and first-year students attending August orientation strongly or moderately agreed that they felt more connected to the University

In an effort to accommodate the increase of new students attending WCU, the additional cost for the new Ram Card, and additional programming costs, the Office of New Student Programs is requesting to increase the New Student Orientation fee by \$10.00 from \$135.00 to \$145.00 per new student attending the West Chester campus.

Below is a cross-PASSHE comparison of orientation/new student fees which shows that WCU's current and proposed fees are aligned with other PASSHE schools.

PASSHE University	Orientation Fees
California University	No orientation fee
Cheyney University	No orientation fee
East Stroudsburg University	\$75.00 all new students
Mansfield University	\$75.00 first-year students \$50.00 transfer students
Bloomsburg University	\$95.00 all new students
Edinboro University	\$125.00 all new students
West Chester University	\$135.00 current fee \$145.00 proposed fee
Kutztown University	\$275.00 all new students - \$10.00 parent orientation fee
Lock Haven University	\$150.00 all new students
Shippensburg University	\$150.00 all new students
Slippery Rock University	New students' orientation fee is included in the \$202.55 student activity fee
Indiana University	\$155 for one day orientation and \$55 for two day orientation
Kutztown University	\$275.00 for all new students - \$10.00 parent orientation fee
Clarion University	New students' orientation fee is included in the \$288.00 student activity fee \$25.00 parent orientation fee
Millersville University	\$335 residential students, \$265 commuter students \$50.00 transfer students, \$20 parent orientation

Benchmarked January 2019

**Note that while new student enrollment and New Student Programs' services have continued to expand, there has not been an increase in the New Student Fee since FY18.*

The New Student Fee covers all operating and personnel costs associated with the following:

- Organizing and managing:
 - ❖ Nine full-day orientation programs in June for first-year students with concurrent family and guest orientation program.
 - ❖ Three full-day orientation programs in August for transfer students with concurrent family and guest orientation program.
 - ❖ Three days of orientation programming for first-year students during move-in weekend in August.
 - ❖ One half-day orientation program for adult learners in August.
 - ❖ One full-day orientation in January for transfer and first-year students with concurrent family and guest orientation program.
 - ❖ Two half-evening sessions, one held in the fall and one in the spring, for the WCU at Delaware County Community College program.
- Personnel costs:
 - ❖ Anticipated salary and benefit increases associated with collective bargaining agreements and non-represented professional staff.
 - ❖ Increasing stipends for Graduate staff in order to remain competitive with local universities offering NODA internships (the Association for Orientation, Transition, and Retention in Higher Education).
 - ❖ Increase the summer stipend and fall hourly wage rate paid to Orientation Leaders in order to remain competitive and retain quality students for this critical program.
- Enhancement and expansion of new student outreach programs (i.e., Welcome Week, New Student Newsletter) and in an effort to contribute to first-year and transfer student retention efforts, partnering with other campus departments by sharing information about their services during orientation days. These programs include, but are not limited to, First-Gen student initiatives, the LARC, and Pre-Major Advising.
- Launching a new online pre-orientation platform developed by Advantage Design Group which will target the following groups:
 - ❖ New first-year students (in May 2019).
 - ❖ Transfer students, Philadelphia and Delaware County Community College Campus students, and international students in subsequent years.
- Increased catering and materials costs associated with the addition of a ninth June orientation day which is needed to accommodate increased first-year student enrollment.
- The increased cost for 2019 of new students' Ram Cards from \$15/card to \$20/card.
- The proposed fee increase is anticipated to generate approximately \$47,000 in additional revenue.