

Athletic Fee Request

Presented by Mr. Herb Reinhard, III, Director of Athletics

During the period FY11 (2010-2011 academic year) to FY 14 (current academic year) the number of fee paying students has decreased by approximately 4,150. That decrease in fee paying students has resulted in a reduction in athletic fee revenue of approximately \$500,000 per year.

During that same period of time the cost of funding an athletic scholarship (tuition, fees, room and meals) has increased by \$1,421. VSU has a total of 99 full athletic scholarships spread among the 12 intercollegiate sports. The cost of funding those scholarships has increased by \$140,000 (99 scholarships x \$1,421). Our 99 full scholarships provide athletic aid to 255 student-athletes.

- Current athletic fee amount - \$121
- Proposed increase - \$25
- New fee total with proposed increase - \$146
- Benefits of proposed increase include; restoring cuts made for this year in post-eligibility scholarships, restoring student assistant positions within the Athletic Department that have been cut, moving forward with a plan to add full-time assistant coaches for additional women's sports, restoring the Athletic Department funded graduate assistant positions that have been cut and restoring operating budget cuts for sport budgets.
- The impact of the proposed fee not being approved could include; scholarship reductions (on average each of VSU's athletic scholarships provides aid to 2.5 students); further sport budget reductions in travel and the possibility of dropping sport programs.

Comparison of VSU's Current Athletic Fee with Other USG Schools

Peer Institutions/Comprehensive Universities		All NCAA Division II Institutions	
TOTAL ATHLETIC FEE FALL 2013		TOTAL ATHLETIC FEE FALL 2013	
RANKED	2013	RANKED	2013
Kennesaw State	252	Fort Valley State	220
Georgia Southern	214	Columbus State	200
University of West Georgia	170	Georgia College & State	181
Valdosta State	121	Georgia Southwestern	190
NCAA Division II Institutions w/Football		Albany State	176
TOTAL ATHLETIC FEE FALL 2013		University of West Georgia	170
RANKED	2013	North Georgia State	166
Fort Valley State	220	Clayton State	160
Albany State	176	Armstrong Atlantic	146
University of West Georgia	170	Georgia Regents University	145
Valdosta State	121	Valdosta State	121

Athletic Field House Facility and Fields Fee Request

Presented by Mr. John Crawford, VP of University Advancement
Mr. Herb Reinhard, III, Director of Athletics

During the period FY11 (2010-2011 academic year) to FY14 (current academic year) the number of fee paying students has decreased by approximately 4,150. That decrease in fee paying students has resulted in a reduction in fee revenue used to pay the "mortgage" for the Athletic Field House Facility and Fields by approximately \$83,000 annually.

- Current athletic facility fee - \$20
- Proposed increase - \$11
- New fee total with proposed increase - \$31
- Benefits of proposed fee increase is a facility that will have a positive cash flow until the building is paid off in 2029
- The impact of the proposed fee not being approved would mean funds from another source would have to be found to make up for the shortfall.

Student Technology Fee

Presented by Mr. Brian Haugabrook, Interim Chief Information Officer

Overview

The student technology fee provides technology and infrastructure that has a direct impact on the quality of the students' educational experience. Technology is one of the fastest growing industries and has become integrated into almost everything we do.

The following list highlights some key uses of the current student technology:

1. Classroom Equipment/Enhancements (18%)
2. Wireless Infrastructure
3. Student Printing Services (9%)
4. Software Licensing (9%)
5. Student Assistant/Technician Jobs (53%)

Students now bring an average of 4 devices (phone, laptop, tablet, gaming console, TV) to campus. Not only have we quadrupled the number of devices on our network, each device is now capable of consuming more than 10 times the bandwidth.

Major Challenges:

1. Low Bandwidth
2. Wireless Network Expansion
 - a. Support increasing usage of streaming media. Over 600 Netflix and 7,000 YouTube videos are watched each hour.
 - b. Device updates (ex. iOS 7) puts a major strain on our resources
3. Mobile Technology and Student Portals
4. Smart Classrooms Outdated

Opportunities with Increased Funding:

1. Increase wireless bandwidth by more than 200% in 2014.
2. Increase wireless access points to provide a more robust infrastructure and availability.
3. Use networking technology to reroute unused lab/classroom bandwidth to wireless.
4. Upgrade firewall and threat prevention appliances to prevent users with viruses or malware from consuming bandwidth.
5. Provide mobile applications and services including maps, live bus routes, D2L, course schedule, events, activities, emergency contacts, etc...
6. Begin updating smart classrooms and computer labs with updated, high performance equipment.
7. Support 30% increase of lab computers and availability in the new HSBA building.

Current Student Tech Fee Comparison

Valdosta State University: \$48

Columbus State University: \$79

Georgia State University: \$85

Georgia Southern University: \$100

Proposed increase of \$17 will bring the VSU Student Technology Fee to \$65. This increase will allow us to do limited enhancements and innovations mentioned above.

Parking Facility Fees

Presented by Dr. Rob Keller, Director of Auxiliary Services

Overview:

The two Parking Facility fees serve to pay the debt service, insurance and repair and replacement for the Oak Street and Sustella Parking Decks. The decline in enrollment has served to undermine the enrollment projections used for the campus' Public Private Venture projects. The current enrollment projections for the upcoming fiscal year will result in a shortfall of more than 4000 fee paying students when compared with the project proforma.

What is the fee now:

Parking Facility Fee #1: \$50

Parking Facility Fee #2: \$50

What is the proposed increase:

Parking Facility Fee #1: \$9

Parking Facility Fee #2: \$9

The new fee total with increase:

Parking Facility Fee #1: \$59

Parking Facility Fee #2: \$59

Issues related to bonds:

1. Debt Service had to be covered at the time these bonds were sold with a 1.0 coverage. Today the Board of Regents expects a 1.05 coverage.
2. The Board of Regents monitors the cashflow and debt service coverage on projects annually.
3. Moody's reviews data annually and can elect to change our bond rating which will impact the interest rate we can receive on our borrowed funds.

The benefits of proposed increase (programs, services):

1. The two decks provide 2,113 parking spaces.
2. The two decks have provided sufficient parking for students on campus eliminating the need to park on city streets in the neighborhoods surrounding the campus.
3. Ability to add bus tracking App for smartphones and computer.

The impact of no increase (services or programs cut):

1. A reduction in the number of buses operating on the three routes from 9 to 5. This reduction would occur at a time when demand upon the shuttle system will likely reach an all-time high due to the opening of the Health Sciences/Business Administration building on North Campus.
2. Elimination of the Walmart/Mall shuttle on Thursdays.
3. Inability to replace the remaining old (1995) shuttle buses in the system.
4. Potential to lose the University's A1 bond rating.

Comparison of the fee to other USG schools:

Columbus State: \$42 for 554 spaces

Health Facility & Operating Fees

Presented by: Dr. Rob Kellner, Director of Auxiliary Services

Overview:

The Student Health Facility Fee serves to pay the debt service, insurance and repair and replacement on the building. The Student Health Operating Fee pays for the unit's operating costs. The decline in enrollment has impacted both fees. The current enrollment projections for the upcoming fiscal year will result in a projected shortfall of more than 4000 fee paying students for the Facility Fee and a loss of nearly 4000 students from our high in FY 2011 for the Operating Fee. Since 2009, visits to the Health Center have increased by 10.5% and the number of prescriptions provided has increased by 15%. X-ray capability was added in 2009 reducing student cost for off campus services.

What is the fee now:

Health Operating Fee: \$87

Health Facility Fee: \$40

What is the proposed increase:

Health Operating Fee: \$17

Health Facility Fee: \$6

The new fee total with increase:

Health Operating Fee: \$104

Health Facility Fee: \$46

Steps that have been/are taken to reduce expenses:

1. A review of the formulary to reduce pharmaceutical expenses.
2. Shifting some of the nursing staff from RNs to LPNs.
3. Eliminating over the counter drugs as something provided at no cost.
4. Begin shifting some staff from 12 month to a 10 month work schedule as an additional efficiency that will be implemented in FY 14.

The benefits of proposed increase (programs, services):

1. Continuation of existing service level.

The impact of no increase (services or programs cut):

1. Saturday Hours
2. Psychiatric Services
3. Free Prescriptions – result would require students to pay for their medications.
4. Reduced staffing – limiting the number of patients that can be seen.
5. Potential to lose the University's A1 bond rating.

Comparison of the operating fee to other USG schools:

Georgia Southern:	\$94	Georgia Regents:	\$90
West Georgia:	\$101	Georgia Tech:	\$160
Georgia College & State:	\$95	University of Georgia:	\$195