BOARD OF TRUSTEES RETREAT

APRIL 15, 2016
9:00 am
DR. ROBERT GLENN
President
WELCOME

ATHENS STATE UNIVERSITY
BOARD OF VISITORS
DR. KEITH FERGUSON
Vice President for University Advancement
MARKETING AND COMMUNICATION PLAN

2016
PURPOSE: Define and communicate the necessary strategies that enable Athens State to effectively disseminate the core values of the University, to both internal and external constituents, in a concentrated effort to increase enrollment.
STRATEGIC GOAL 1:

STRATEGICALLY INTEGRATE SOCIAL, EMAIL, AND PRINT MEDIA

- Comprehensive communications plan that integrates recruiting, fundraising, friendraising, and alumni relations
**STRATEGIC GOAL 1:** 

**STRATEGICALLY INTEGRATE SOCIAL, EMAIL, AND PRINT MEDIA**

- Comprehensive communications plan that integrates recruiting, fundraising, friendraising, and alumni relations
- Over 120 scheduled social media posts directed to current and prospective students
- Over 150 scheduled emails to current and prospective students
- Media Plan focused on driving enrollment
- Budget fluctuates month-to-month based on where we are in the recruitment cycle

- **January** $5,000
- **April** $25,000
- **May** $32,000

- **August** $25,000
- **September** $9,000
STRATEGIC GOAL 2: DEVELOP A BRAND STRATEGY THAT FOCUSES ON THE ATTRIBUTES, PROGRAMS, AND PERSONALITY TRAITS WHICH DIFFERENTIATE ATHENS STATE FROM COMPETITORS

YOU NIVERSITY
YOUR UNIVERSITY. YOUR WAY.
STRATEGIC GOAL 2:

DEVELOP A BRAND STRATEGY THAT FOCUSES ON THE ATTRIBUTES, PROGRAMS, AND PERSONALITY TRAITS WHICH DIFFERENTIATE ATHENS STATE FROM COMPETITORS
STRATEGIC GOAL 3:

REVISE THE STRUCTURE OF THE STYLE GUIDE, AND ADD A SECONDARY COLOR PALETTE IN ORDER TO SIGNIFICANTLY ENHANCE THE UNIVERSITY’S VISUAL IDENTITY
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REVISE THE STRUCTURE OF THE STYLE GUIDE, AND ADD A SECONDARY COLOR PALETTE IN ORDER TO SIGNIFICANTLY ENHANCE THE UNIVERSITY’S VISUAL IDENTITY

Typefaces

**CORE TYPEFACES**

**Athens State University**

**Futura**

**SECONDARY TYPEFACES**

Garamond or Adobe Garamond Pro

*As the only institution in the state of Alabama offering upper division educational services, Athens State University continues to enjoy the important and unique position that it has always occupied within the community.*

Futura or Futura LT

*As the only institution in the state of Alabama offering upper division educational services, Athens State University continues to enjoy the important and unique position that it has always occupied within the community.*

**TRAJAN PRO**

*At the only institution in the state of Alabama offering upper division educational services, Athens State University continues to enjoy the important and unique position that it has always occupied within the community.*

Lucida Sans or Lucida Grande

*At the only institution in the state of Alabama offering upper division educational services, Athens State University continues to enjoy the important and unique position that it has always occupied within the community.*

**Department or Event Identification**

College of Business Administration

**Approved Core Typefaces**

**TRAJAN PRO**

Futura LT (open sans)

**Approved Secondary Typefaces**

Garamond

Adobe Script MT

Palatino Linotype

ENGRAVERS MT

Lucida Handwriting

Calibri

Ugly Qua
STRATEGIC GOAL 3: REVISE THE STRUCTURE OF THE STYLE GUIDE, AND ADD A SECONDARY COLOR PALETTE IN ORDER TO SIGNIFICANTLY ENHANCE THE UNIVERSITY’S VISUAL IDENTITY
STRATEGIC GOAL 4: DEVELOP A CONSISTENT MESSAGE THAT DESCRIBES ATHENS STATE UNIVERSITY AND ITS UNIQUE ROLE

QUALITY

ACCESSIBILITY

VALUE

PROGRAMS
STRATEGIC GOAL 5: FOCUS MARKETING EFFORTS ON SURROUNDING COUNTIES (150 MILE RADIUS)

- Geofencing – a location-based digital marketing tool that allows us to send messages to smartphone users in a defined geographic area.
- Geofencing: Calhoun, Redstone, Logistics and Manufacturing companies, Mega-churches.
- Direct mail: HR managers, church staff
- Keyword Follow-Me Campaigns Google Adwords Pay-per-click campaigns
MS. SARAH MCBEE

Vice President
for
Enrollment and Student Support Services
COMMUNICATION PLAN

- Annual Plan for focused email and social media marketing via Constant Contact

- Primary Focus Groups:
  - Prospective (Ex: 45+, STARS, Dual Enrollment)
  - Current
  - Stop-Outs
  - Graduate Program
## COMMUNICATION PLAN

**Sample: May 2016**

<table>
<thead>
<tr>
<th>Sun</th>
<th>Mon</th>
<th>Tue</th>
<th>Wed</th>
<th>Thu</th>
<th>Fri</th>
<th>Sat</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3p</td>
<td>1p</td>
<td></td>
</tr>
<tr>
<td>May 1</td>
<td>2p</td>
<td>Awards Ceremony - Press Release</td>
<td></td>
<td>2p</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3p</td>
<td>Registration Reminders for drop outs, etc.</td>
<td>2p</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>9</td>
<td>Golf Classic - Print Job</td>
<td>11</td>
<td>2p</td>
<td>Athena Ambassadors - Facebook</td>
<td></td>
</tr>
<tr>
<td></td>
<td>10</td>
<td>UAP Help Desk - Email - Drop Outs</td>
<td>12</td>
<td>1p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>11</td>
<td>Payment Reminders - Phone</td>
<td>13</td>
<td>1p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>12</td>
<td>Flag Day Invites - Mail</td>
<td>14</td>
<td>1p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>23</td>
<td>Late Registration</td>
<td>24</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>24</td>
<td>Summer Semester Begins</td>
<td>25</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>25</td>
<td>Late Registration</td>
<td>26</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>26</td>
<td>End of Summer Dropadd period</td>
<td>27</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>27</td>
<td>End of Summer Dropadd refund period</td>
<td>28</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>28</td>
<td>GLCSSM Graduate program deadline</td>
<td>29</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>29</td>
<td>Greek Association of Multimedia</td>
<td>30</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
<tr>
<td></td>
<td>30</td>
<td>Flag Day - Media Boards</td>
<td>31</td>
<td>2p</td>
<td>Throwback Thursday - Twitter</td>
<td></td>
</tr>
</tbody>
</table>

---

Athens State University
# EFFECTIVENESS OF COMMUNICATION PLAN

Higher Education Industry Averages:

<table>
<thead>
<tr>
<th></th>
<th>Open Rate</th>
<th>Click-Through Rate</th>
<th>Opt-Out Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>18.14%</td>
<td>8.74%</td>
<td>0.13%</td>
</tr>
</tbody>
</table>

Athens State University Averages:

<table>
<thead>
<tr>
<th></th>
<th>Open Rate</th>
<th>Click-Through Rate</th>
<th>Opt-Out Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overall Student Services</td>
<td>23.22%</td>
<td>8.84%</td>
<td>1.62%</td>
</tr>
<tr>
<td>Current</td>
<td>32.85%</td>
<td>8.77%</td>
<td>0.53%</td>
</tr>
<tr>
<td>Stop-Out</td>
<td>24.13%</td>
<td>6.67%</td>
<td>1.21%</td>
</tr>
<tr>
<td>Prospective</td>
<td>15.50%</td>
<td>5.23%</td>
<td>2.82%</td>
</tr>
<tr>
<td>Graduate</td>
<td>36.01%</td>
<td>18.05%</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
STUDENT SERVICE IMPROVEMENTS

Implemented Batch Application processing
Saving estimate 23+ days a year staff time
Providing faster response to students

Front loading of Transcripts
Early transparency to students and advisors of credit transfer and status of program status

Communication improvements
Multiple reminders of missing documentation to improve persistence registration
STUDENT SERVICE

Improved Coding
Provides the 4 year transfer student with transparency on how a Gen Ed course not offered in the 2 year system applies to their Degree Program

Updated Catalog Listings
Provides improved student degree path planning

Standardized Lab Fees
Provided for consistent application of fees to the appropriate courses
ACADEMIC SUPPORT WITH DEGREE WORKS

Aggressive 10 Month Implementation Timeline
• Live to advisors April 2015 with a five year catalog set
• Live to students August 2015
• First Grad Program live December 2015
• Latest Catalog live March 2016

Successes
• Available Campus Wide Fall 2015
• Spring 2016 apps cleared at 64.4% as of April 2016
Retention and Persistence Successes

Retention improved by 2.4% pts
Fall 2014 69.9%  Fall 2015 72.3%
Four year Alabama publics range from 57-91%

Graduation Rates
Three year rate decreased 5.2% as more students move to PT enrollment
Four year rate increased 2.33%
150% rate is 45% - trailing only UAH (46%), UAB (56%), UA (66%) & AU (71%)

Four Year Graduation Rate improved by 2.33% pts
ENROLLMENT TRENDS

Demographic Trends in Enrollment

Economic Factors and College Affordability
## U.S. Population Change by Region 2000-2010

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>U.S.</td>
<td>309,050,816</td>
<td>26,884,972</td>
<td>9.5%</td>
</tr>
<tr>
<td>Northeast</td>
<td>55,417,311</td>
<td>1,753,978</td>
<td>3.3%</td>
</tr>
<tr>
<td>Midwest</td>
<td>66,972,887</td>
<td>2,480,998</td>
<td>3.0%</td>
</tr>
<tr>
<td>South</td>
<td>114,555,744</td>
<td>14,318,924</td>
<td>14.3%</td>
</tr>
<tr>
<td>West</td>
<td>72,256,183</td>
<td>8,774,852</td>
<td>13.8%</td>
</tr>
<tr>
<td>Alabama</td>
<td>4,779,736</td>
<td>332,636</td>
<td>7.5%</td>
</tr>
</tbody>
</table>

Source: U.S. Census Bureau, Population Estimates by Sex and Age as provided by Dr. Johnson in his February 2014 presentation: Disruptive Demographics: Implications for K-12 and Higher Education in Alabama.
# Alabama Population Change by Race & Ethnicity, 2000-2010

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>4,779,736</td>
<td>332,636</td>
<td>7.5</td>
</tr>
<tr>
<td>Non-Hispanic</td>
<td>4,594,134</td>
<td>222,864</td>
<td>5.1</td>
</tr>
<tr>
<td>White</td>
<td>3,204,402</td>
<td>78,583</td>
<td>2.4</td>
</tr>
<tr>
<td>Black</td>
<td>1,244,437</td>
<td>94,361</td>
<td>8.2</td>
</tr>
<tr>
<td>AI/AN</td>
<td>25,907</td>
<td>4,289</td>
<td>19.8</td>
</tr>
<tr>
<td>Asian</td>
<td>52,937</td>
<td>21,948</td>
<td>70.8</td>
</tr>
<tr>
<td>NH/PI</td>
<td>1,976</td>
<td>917</td>
<td>86.6</td>
</tr>
<tr>
<td>Some other Race</td>
<td>4,030</td>
<td>1,407</td>
<td>53.6</td>
</tr>
<tr>
<td>2 or More Races</td>
<td>60,445</td>
<td>21,359</td>
<td>54.6</td>
</tr>
<tr>
<td>Hispanic</td>
<td>185,602</td>
<td>109,772</td>
<td>144.8</td>
</tr>
</tbody>
</table>
ALABAMA PUBLIC INSTITUTIONS
CHANGES IN ENROLLMENT

Statewide decline in enrollment for all Public Institutions of 5.2%
White students -4.75%    Black/African American -15.5%
Asian +20%        Hispanic +47%    Other +11%
## ALABAMA TWO YEAR PUBLIC INSTITUTIONS

### CHANGES IN ENROLLMENT

<table>
<thead>
<tr>
<th>Year</th>
<th>African American/Black</th>
<th>Asian</th>
<th>Hispanic</th>
<th>Other</th>
<th>White</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>27235</td>
<td>809</td>
<td>1956</td>
<td>4739</td>
<td>63738</td>
</tr>
<tr>
<td>2015</td>
<td>21577</td>
<td>1054</td>
<td>2595</td>
<td>3944</td>
<td>52742</td>
</tr>
</tbody>
</table>

Statewide decline in enrollment for all Public Two Year Institutions of 16.8%

Black/African American -20.7%   White students -17.25%   Other -16.8%

Asian +30.2%   Hispanic +32.6%
ATHENS STATE CHANGES IN ENROLLMENT

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>2010</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>African American/Black</td>
<td>442</td>
<td>377</td>
</tr>
<tr>
<td>Asian</td>
<td>33</td>
<td>19</td>
</tr>
<tr>
<td>Hispanic</td>
<td>43</td>
<td>59</td>
</tr>
<tr>
<td>Other</td>
<td>323</td>
<td>222</td>
</tr>
<tr>
<td>White</td>
<td>2874</td>
<td>2365</td>
</tr>
</tbody>
</table>

Hispanic +37%  Two or more races +62%  Unknown +41%
Declines in all other race/ethnicity categories
Decline in Enrollment of 582 students or 16.05%
**SELECT 2010-2015 DATA**

<table>
<thead>
<tr>
<th>5 Largest Feeder Counties</th>
<th>% of Students</th>
<th>Population Growth</th>
<th>Hispanic % of Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>Madison</td>
<td>31%</td>
<td>2.50%</td>
<td>4.70%</td>
</tr>
<tr>
<td>Limestone</td>
<td>13%</td>
<td>5.30%</td>
<td>5.70%</td>
</tr>
<tr>
<td>Morgan</td>
<td>11%</td>
<td>1.80%</td>
<td>7.80%</td>
</tr>
<tr>
<td>Marshall</td>
<td>6%</td>
<td>1.20%</td>
<td>12.60%</td>
</tr>
<tr>
<td>Cullman</td>
<td>6%</td>
<td>.30%</td>
<td>4.30%</td>
</tr>
</tbody>
</table>

**Bold Counties** are included in Athens State defined service area. Also included in Athens State service area is Lawrence County (shared with UNA).
LONG-RANGE GOAL
ATHENS STATE UNIVERSITY
HISPANIC FRIENDLY DESIGNATION

Athens State Hispanic % Headcount

<table>
<thead>
<tr>
<th></th>
<th>Hispanic %</th>
<th>Headcount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spring 2015</td>
<td>2%</td>
<td>62 students</td>
</tr>
<tr>
<td>Fall 2015</td>
<td>1.9%</td>
<td>59 students</td>
</tr>
<tr>
<td>Spring 2016</td>
<td>1.8%</td>
<td>54 students</td>
</tr>
</tbody>
</table>

Selected Two Year Institutions 2015 Hispanic %

- Calhoun 4%
- Drake 2.7%
- Gadsden State 3%
- Northeast Alabama 8.5%
- Northwest Alabama 3.9%
- Snead 8.9%
- Wallace 3.8%

Designation Requires 25% Hispanic Student population
DEMOGRAPHIC SUCCESSES

Javier Morales
Outstanding Recent Graduate Award
April Athens Alumni Awards

Senior Class Speaker
Ruby de La Pena
President of Phi Theta Kappa Alumni Assoc.

Terry Stepp work with Mayor’s office
Dr. Culture Diversity Training  February, 2016
DEMOGRAPHIC TRENDS

College Enrollment Tracks with the Number of Births 18 Years Earlier

Number of...

5 million
4
3
2
1

Births, 18 years earlier
High school grads (actual and projected)
First-time, full-time college freshmen


PEW RESEARCH CENTER

High School Graduates Increasingly Diverse

% of public high school graduates by race/ethnicity

Note: 2025 figures are projected. Whites include only non-Hispanics; Hispanics are of any race.

Source: National Center for Education Statistics; Western Interstate Commission for Higher Education

PEW RESEARCH CENTER
AFFORDABILITY TRENDS

The Washington Post March 8, 2016  “The biggest problem facing higher education, in one chart”
Alabama Public Institutions By Year and Type

ACHE- Alabama Statewide Student Database

-16.8% for the period indicated

Athens State Enrollment by Year

-16.05% for the period indicated
ENROLLMENT UPDATE

Spring 2016 Enrollment-Actual
29,150 Credit Hours
459 New Students
Shortfall 1457 cr hrs 33 students

Summer 2016 Enrollment Goals
14,613 Credit Hours (+488)
265 New Students

Fall 2016 Enrollment Goals
29,042 Credit Hours (+969)
713 New Students

2016 Goals
72,805 Credit Hours
2% growth for Spring, Summer and Fall Combined
74% Retention Fall 2016
SHANE BLACK
University Legal Counsel

OPEN RECORDS LAW
DR. JACKIE SMITH
Assistant Vice President
for Academic Affairs
STRATEGIC PLAN

REPORT CARD

*However beautiful the strategy, you should occasionally look at the results.*

*Winston Churchill*
<table>
<thead>
<tr>
<th>Year</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>Dr. Glenn becomes President</td>
</tr>
<tr>
<td>2009</td>
<td>Commissions Long-Range Planning Team</td>
</tr>
</tbody>
</table>
| 2010 | Vision 2020 Committee Delivered Plan  
<p>| | ➢ 14 Goals and 81 Tactics |
| 2011 | Developed 3-Year Strategic Plan |
| | ➢ “Reaching Toward 2020” |
| 2012 | 3-Year Strategic Plan Affirmed by the Planning Council, Administrative Council and President |</p>
<table>
<thead>
<tr>
<th>Year</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>Implemented 3-year Strategic Plan Fall 2012</td>
</tr>
</tbody>
</table>
| 2013 | **Report Card for 2012-13 AY**  
      | ➢ Presented to Board of Trustees Oct 2013 |
| 2014 | **Report Card for 2013-14 AY**  
      | ➢ Presented to Board of Trustees Oct 2014 |
November 2015 – Strategic Planning Committee began work on next planning document

Identified Need for Comprehensive Overview
STRATEGIC PLAN


<table>
<thead>
<tr>
<th>VISION 2020</th>
<th>STATUS</th>
<th>3-YEAR PLAN</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>14 goals and 81 tactics</td>
<td>Progress on each item</td>
<td>Specific Goals and Objectives gleaned from Vision 2020</td>
<td>Report Cards for each Academic Year 2012 through 2015</td>
</tr>
</tbody>
</table>
Report Card for 2014-15 AY

Presented to Board of Trustees

April 2016

Next Strategic Plan will take us to 2020
NEXT STEPS……..

- Review Bridge document with attention to gaps

- Provide feedback on those areas (continue, modify, discontinue, etc.)

- Gather input from stakeholders through focus groups, surveys, meetings, etc.

- Strategic Planning Committee will develop 4-year *Reaching Toward 2020* Strategic Plan
MR. MIKE MCCOY
Vice President for Financial Affairs
SALARY SCHEDULES/STUDY
ATHENS STATE UNIVERSITY
COMPENSATION ANALYSIS
USING CUPA-HR SALARY DATA

Purpose of the Analysis
* to evaluate pay for current employees using peer institutional data
* to ensure that all employees are paid equitably
* to retain current employees and recruit and hire faculty and staff for new positions and vacancies

Four CUPA-HR Surveys
- Faculty
- Non-Exempt Employees
- Professionals
- Administrators
The Compensation Committee members are as follows:

- **College of Arts and Sciences** – Susan Owen
- **College of Business** – Mike Essary, current PO, Faculty Senate
- **College of Education** – Wade Myhan
- **Presiding Officer, Faculty Senate** – Robby White (former)
- **Presiding Officer, Staff** – Steve Clark, Damon Lares (former)
- **Associate Registrar/Systems Manager** – Greg Holliday
- **Human Resources Director** – Suzanne Sims
- **Dean, College of Business** – Kim LeFevor
- **Provost** – Ron Ingle
- **Vice President for Finance** – Mike McCoy, Chair
CUPA-HR SALARY ANALYSIS

• Initial CUPA-HR salary analysis was done Spring 2013

• Current analysis using 14-15 survey data is being rolled out Spring 2016

• Peer institutions were increased from 20 to 23 and three of the original were dropped due to lack of participation

• Committee recommended to the Cabinet the following:
  o Use the 50th percentile of peer salary data to benchmark
  o Remove the requirement that faculty members have a doctorate to be eligible for full adjustment
  o Continue the requirement that employee must have worked at Athens State for 4 years in current position to be eligible
SURVEY RESULTS

- 41 employees were below the 50% (including 28 faculty members)

- Using the criteria of 4 years of service at Athens State, 20 of the 41 were eligible for a salary adjustment

- The President and Cabinet targeted April 1, 2016 as the effective date for adjustments

- Total dollar amount for adjustments per year are as follows with a maximum per year adjustment of $10,000 per employee:
  - FY2016 - $127,447.50
  - FY2017 - $ 56,584.00
  - FY2018 - $ 14,044.00
TUITION RATES
TUITION AND FEES

- Using ACHE published data for undergraduate tuition plus required fees for a load of 30 hours, Athens State is the lowest tuition in the state by $2,450 for Public four-year institutions.

- Using the same source of data for the period 2004-2016, Athens State’s tuition and required fees have increased 62% while the next lowest increase over that span was 102%.
TUITION RATES

2015-16 Tuition & Fees

<table>
<thead>
<tr>
<th>Tuition and Fees per credit hour</th>
<th>Instate</th>
<th>Out of State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Tuition-Undergraduate</td>
<td>184</td>
<td>368</td>
</tr>
<tr>
<td>Regular Tuition-Graduate</td>
<td>325</td>
<td>500</td>
</tr>
<tr>
<td>Distance Learning Rate-Undergraduate</td>
<td>264</td>
<td>264</td>
</tr>
<tr>
<td>Distance Learning Rate-Graduate</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>Special Building Fee</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Facilities Renewal Fee</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Bond Reserve Fee</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Other Student Fees**

<table>
<thead>
<tr>
<th>Other Student Fees</th>
<th>Instate</th>
<th>Out of State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Application/Transfer Fee</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Student Fee (per semester)</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Late Fee *</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Lab Fee (as specified per course)</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>Auditing Fee per hour</td>
<td>½ of applicable tuition rate</td>
<td>½ of applicable tuition rate</td>
</tr>
<tr>
<td>Blended Course Fee</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Teaching Internship Fee</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>Graduation Fee</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Returned Check Fee</td>
<td>30</td>
<td>30</td>
</tr>
</tbody>
</table>

* Late registration/late payment
## CREDIT HOUR PRODUCTION AND ENROLLMENT

<table>
<thead>
<tr>
<th>Method of Delivery</th>
<th>Fall 2014</th>
<th>Fall 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distance Learning (Online)</td>
<td>18176</td>
<td>16639</td>
</tr>
<tr>
<td>Blended</td>
<td>2368</td>
<td>3851</td>
</tr>
<tr>
<td>Traditional (includes Trad. Hybrid)</td>
<td>9213</td>
<td>8092</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Students taking</th>
<th>Fall 2014</th>
<th>Fall 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>all DL classes</td>
<td>1643</td>
<td>1670</td>
</tr>
<tr>
<td>at least 1 DL class</td>
<td>2752</td>
<td>2696</td>
</tr>
<tr>
<td>no DL classes</td>
<td>377</td>
<td>346</td>
</tr>
</tbody>
</table>

**Fall 2014 Enrollment**: 3129

**Fall 2015 Enrollment**: 3042
TUITION STRATEGY

• The goal of the University is to bring the distance learning tuition rate of $264 per credit hour more in line with the traditional tuition rate of $184 per credit hour.

• Reasons:
  – Equity among students
  – Competition with other institutions
  – Recommended by consultant
COURSE OF ACTION

• The Board will be asked to authorize the Executive Committee to adjust tuition rates with a net effect of no greater than 5% pending further analysis.

• The Budget process for the 2016-2017 fiscal year begins at the end of April and will be finished prior to the June 6th Cabinet meeting.