

Proposed Tuition and Fee Rates for 2022-23

FINANCE AND RESOURCE MANAGEMENT COMMITTEE

June 9, 2022

Development of 2022-23 Tuition and Fee Rates

The university has traditionally developed tuition and fee proposals in February and March of each year, with final rates submitted to the Board of Visitors in late March or April. This process allows the university to incorporate the impact of legislative actions taken during the General Assembly session into the tuition and fee proposals. Finalizing these rates at the Spring Board of Visitors meeting helps students plan for the financial costs of the upcoming academic year and allows the Office of University Scholarships and Financial Aid to deliver timely and effective financial aid award information to current and prospective students.

Strong state revenue supported significant state investments into higher education in support of new initiatives and access and affordability measures for in-state undergraduates. Based on the university's understanding of the state's 2022-24 biennial budget and the impact of the major revenue and cost changes for the upcoming fiscal year, the university recommends the following tuition and fee adjustments to address the university's estimated 2022-23 resource needs in compliance with the state's goal to limit tuition increases.

Attached Schedules 1–7 provide a summary of all tuition and fee rates proposed for 2022-23, including any increase/decrease from the prior year.

Impact of Student Financial Aid Programs

As reported to the Board in November 2021, the university maintains a robust student financial aid program to ensure access and affordability of the institution's programs. Consistent with this goal, it is important to remember that the proposed charges represent the gross amount assessed to students and may be offset by one of the university's various financial assistance programs. This includes the Funds for the Future program, which shelters returning undergraduate students from tuition and fee increases for families with incomes up to \$100,000, and new investments that expand the overall student financial aid program. The university continues to make strategic investments into student financial aid programs that support low- to middle-income students and support enrollment management strategies.

Tuition

The defined state process envisions utilizing the Six-Year Financial Plans that are developed in accordance with state guidelines and approved by the Board as the framework for the development of tuition and Educational & General (E&G) fees, given certain assumptions about General Fund support provided by the General Assembly. However, development of tuition and fee recommendations for the coming year must consider the actual level of support proposed by the commonwealth and nongeneral fund cost assignments when available. The university has worked to balance these criteria in developing the proposed annual base tuition rates. The

proposed full-time annual 2022-23 rates are shown below. Semester rates equal one-half of annual rates.

	<u>2021-22 Charge</u>	<u>Proposed 2022-23</u>
<u>Undergraduate</u>		
Resident	\$ 11,751	\$ 12,104
Nonresident	30,829	31,754
<u>Graduate</u>		
On-campus Programs		
Resident	14,098	14,521
Nonresident	28,415	29,267
Off-campus Programs		
Resident	15,607	16,075
Nonresident	30,416	31,328

Part-Time Students

Part-time tuition charges for all student categories are derived from the full-time rate and are directly related to the number of credit hours taken. For tuition calculation purposes, the full-time undergraduate semester rate is divided by twelve credit hours and the full-time graduate student semester rate is divided by nine hours. The proposed per-hour charges for 2022-23 are:

	<u>2021-22 Charge</u>	<u>Proposed 2022-23</u>
<u>Undergraduate</u>		
Resident	\$ 489.75	\$ 504.25
Nonresident	1,284.50	1,323.00
<u>Graduate</u>		
On-campus Programs		
Resident	783.25	806.75
Nonresident	1,578.50	1,626.00
Off-campus Programs		
Resident	867.00	893.00
Nonresident	1,689.75	1,740.50

Special Tuition Rates

Summer and Winter Session Rate

The Higher Education Opportunity Act of 2011 outlines several objectives that seek to expand access to and promote degree completion across the commonwealth's higher education system. During non-traditional academic time periods, increasing year-round utilization of facilities and advancing opportunities for degree completion is an important strategy for supporting these objectives. To position the university for continued innovation in non-traditional session enrollment growth, in 2012-13 the university shifted the assessment of undergraduate tuition to a per-credit

hour basis at a ten percent discount of the regular session hourly rates for on-campus students. The university proposes to continue this assessment methodology for the 2022-23 Winter and Summer sessions. This approach provides a financial incentive for students to complete their degree at an accelerated pace and offers improved flexibility for faculty to innovate academic offerings during these non-traditional sessions. The proposed per-hour charges for Winter 2022 and Summer 2023 are:

<u>Undergraduate</u>	<u>2021-22</u>	<u>Proposed</u>
On-campus	<u>Charge</u>	<u>2022-23</u>
Resident	\$ 440.75	\$ 454.00
Nonresident	1,156.00	1,190.75

Veterinary Medicine

When the Virginia-Maryland Regional College of Veterinary Medicine was formed, the two states agreed to provide equal contributions (per Virginia and Maryland student) to the instructional operating budget. It was also agreed that both Virginia and Maryland students would pay the same resident tuition rate. The tuition agreement has been sustained since the first class was admitted.

Until 1996-97 only residents of Virginia and Maryland were admitted for study in the professional veterinary medicine curriculum. In 1996-97, the enrollment policy was modified to admit nonresident students (i.e. non-Virginia and non-Maryland residents). This change did not affect the enrollment totals for Virginia or Maryland. For 2022-23, the enrollment plan envisions 40 nonresident students in the entering cohort.

Each year the tuition proposal is reviewed with the Virginia-Maryland Regional College of Veterinary Medicine Budget and Program Review Board (established to review the college's budget and comprised of representatives from Virginia Tech and the University of Maryland). The university, in conjunction with the Budget and Program Review Board, proposes the following resident and nonresident tuition rates for veterinary medicine students for 2022-23:

	<u>2021-22</u>	<u>Proposed</u>
	<u>Charge</u>	<u>2022-23</u>
Virginia/Maryland Students	\$ 22,462	\$ 23,136
Nonresident Students	51,459	53,003

Virginia Tech Carilion School of Medicine

Integrated as the ninth college of Virginia Tech on July 1, 2018, the Virginia Tech Carilion School of Medicine is funded through a combination of medical student tuition and partnership support. The current and proposed annual tuition rates are displayed below:

	<u>2021-22</u>	<u>Proposed</u>
	<u>Charge</u>	<u>2022-23</u>
Medical Education	\$ 54,653	\$ 56,293

Program Specific Online Graduate Tuition Rates

For select online graduate programs with significant demand beyond the Commonwealth's borders and the capacity for growth, the university has developed a tiered set of tuition rates that apply to all students in each program. These rates ensure coverage of the direct and indirect cost of instruction and satisfy state policy requiring that nonresident students be assessed at least the average cost of education. This rate structure is organized into four tiers; market assessment and review of program costs determine each program's rate tier. Students are also assessed the traditional mandatory E&G fees (Library and Technology). As completely online programs, students are not assessed the Commonwealth Facility and Equipment Fee.

The proposed per-credit hour tiered tuition rates and the approved programs in each tier are summarized below:

<u>Program Specific Online Graduate Tuition</u>	<u>2021-22 Charge</u>	<u>Proposed 2022-23</u>
<u>Tier 1 Rate</u> Online Master of Business Administration (OMBA)	\$ 1,075.00	\$ 1,100.00
<u>Tier 2 Rate</u> Master of Information Technology (MIT) Master of Agricultural & Applied Economics (Certificate and Degree) (MSAAEC)	1,000.00	1,025.00
<u>Tier 3 Rate</u> Master of Natural Resources (MNR) Master of Agriculture and Life Sciences (OMALS) Construction Engineering for Infrastructure Projects Certificate (CEIP)	925.00	950.00
<u>Tier 4 Rate</u> Graduate Certificate in Local Government Mgt (LGMC) Graduate Certificate in Leadership for an Aging Society (ASCC)	850.00	875.00

Professional Masters and Certificate Pricing

To support the strategic goal of increasing the number of students enrolled in professional graduate degree and certificate programs, specifically at sites outside of the Blacksburg campus, the university proposes continuing the development of market-based pricing strategies in select programs. Programs eligible for these pricing strategies will display market demand that extends beyond the commonwealth and generate net revenue above the direct and indirect cost of instruction (therefore, above the average cost of education). In some cases, a program-specific supplemental fee may also be approved.

The specific programs listed below are approved to utilize a market-based residency-neutral tuition rate that achieves the average cost of education and improves the program's ability to recruit participants from beyond the commonwealth. For 2022-23, the following rates are proposed to be assessed on a per-credit basis for all enrolled credits:

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
Evening MBA (EvMBA)	\$ 1,050.00	\$ 1,075.00
Data Analysis and Applied Statistics (DAAS)	1,050.00	1,075.00
M.S. Business Analytics – HTM (MSBA-HTM)	1,050.00	1,075.00
Executive Master of Natural Resources (XMNR)	1,050.00	1,075.00

Special Tuition Rate for Elementary and Secondary School Personnel

The original policy regarding special tuition rates for elementary and secondary school personnel was approved in 1984 and allowed public school teachers to attend graduate classes at Virginia Tech on a reduced tuition schedule for purposes of recertification. Recertification is a statewide requirement that can strengthen the total education system. The original policy underscored the university's commitment to improving the quality of elementary and secondary education through the continued education of elementary and secondary school teachers.

In January 1989 the Board of Visitors approved a revised policy. Teachers, counselors, administrators, and supervisors employed by elementary and secondary school systems in the Commonwealth of Virginia could enroll in graduate classes, both on-campus and at off-campus locations, and pay approximately 60 percent of the authorized tuition rate. The Board of Visitors also expanded the policy in two ways: First, all elementary and secondary school personnel became eligible for the reduced tuition rate. Second, all graduate hours qualify for the plan, not just recertification hours. Further, elementary and secondary school personnel may enroll in an unlimited number of graduate courses for the purpose of recertification or for an advanced degree.

In February 1999 the Board of Visitors approved an expansion of the special tuition rate to include undergraduate-level courses for vocational teachers who do not have a bachelor's degree.

In 2015-16, the Board of Visitors established a 25 percent discount, resulting in a special tuition rate for elementary and secondary school personnel of 75 percent of the corresponding campus tuition rates (excludes professional and executive programs). Continuing the 25 percent discount for 2022-23 is recommended. The following table shows the proposed special rates for Elementary and Secondary School Personnel per-credit hour for 2022-23 Virginia residents:

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
<u>Undergraduate</u>		
On-campus	\$ 367.25	\$ 378.25
<u>Graduate</u>		
On-campus	587.50	605.00
Extended Campus	650.25	669.75

Special Tuition Rate for Study-Abroad Programs

Providing study-abroad opportunities is an important strategy in strengthening Virginia Tech's international programs. The Board of Visitors previously approved a special tuition rate for

students who participate in the various study-abroad programs operated by the university. The special tuition rate reflects instructional services that all students receive, but excludes the cost of on-campus services.

In 2008-09 the study-abroad rate was 80 percent of the on-campus tuition rates. The university proposes to continue the special tuition rate for study-abroad programs. Consistent with prior years, the special tuition rate for study abroad would not apply for students studying at the Steger Center for International Scholarship. The following table shows the proposed special rates for study-abroad programs per-credit hour for 2022-23:

	<u>2021-22</u> <u>Charge</u>	<u>Proposed</u> <u>2022-23</u>
<u>Undergraduate</u>		
Resident	\$ 391.75	\$ 403.50
Nonresident	1,027.50	1,058.50
<u>Graduate</u>		
Resident	626.50	645.50
Nonresident	1,262.75	1,300.75

Special Tuition Rate for Graduate Candidacy Status

To recognize the largely independent nature of doctoral students who have completed two years of course work, passed their preliminary exam, and are engaged in research and dissertation efforts, the university recommends a lower tuition rate for research and dissertation hours for students in this status. Candidacy Status is conferred upon application to and certification by the Graduate School that a student has completed two years of course work and passed their preliminary exam. A reduced tuition rate for Candidacy Status is intended to incentivize time-to-degree for Ph.D. students, minimize the cost to research programs, and better position the university within the competitive market. As an incentive to graduate, the rate is available for a maximum of two years for full-time students. This rate does not apply to executive graduate programs. The tuition rates for research and dissertation hours will be discounted 10 percent as displayed below:

	<u>2021-22</u> <u>Charge</u>	<u>Proposed</u> <u>2022-23</u>
Graduate Resident Blacksburg	\$ 12,688.25	\$ 13,069.00
Graduate Nonresident Blacksburg	25,573.50	26,340.00
Graduate Resident Extended Campus	14,046.25	14,468.00
Graduate Nonresident Extended Campus	27,374.50	28,195.00

Educational and General Fees

Technology Service Fee

In accordance with the language in the 1998 Appropriation Act, the university implemented an Educational and General technology service fee effective with the 1998 fall semester for all

students. The fee is currently \$78 per academic year. Part-time students pay half the full-time rate. A \$2 increase to the Technology Services Fee is recommended for 2022-23.

Library Fee

Beginning in Fall 2013, the university instituted an annual fee to support a robust scholarly environment to advance academic achievement. The Library Fee supports comprehensive library resources, online access to library resources for enrolled students, and enhancements to student library services. The fee is currently \$102 per year. Part-time students pay half of the full-time rate. A \$3 increase to the Library fee is recommended for 2022-23.

Commonwealth Facility and Equipment Fee

The 2003 General Assembly required the establishment of a capital fee to be assessed to all nonresident students at institutions of higher education for 2003-04 to pay a portion of the debt service on bonds issued under the 21st Century Debt Program issued for construction of new facilities on campus. The 2004 General Assembly increased the nongeneral fund portion of lease payments for the 2004-06 allocation of equipment under the Higher Education Equipment Trust fund and stipulated the source of the nongeneral funds be an increase in fees for nonresident students at public institutions of higher education starting in 2005-06. Part-time students pay half the full-time rate. The Commonwealth Facility and Equipment fee of \$604 is assessed to all nonresident students. No change in the Commonwealth Facility and Equipment fee is proposed for 2022-23.

Immigration Services Fee

To support the administrative costs and maintain the quality of immigration services provided to degree-seeking undergraduate and graduate international students, the university implemented an Immigration Services Fee beginning with students enrolling in Fall 2018. This fee helps support costs uniquely associated with the administration of international student enrollment such as academic and financial verification, immigration regulation, Student and Exchange Visitor Program System (SEVIS) reporting requirements, financial processing fees, and compliance with United States Government regulations. International students on a domestic campus are assessed the fee. For international Graduate students on assistantship, the fee is remitted under Section 4-2.01b.6 of the Virginia Appropriation Act in recognition of their service to the University. The Immigration Services fee of \$275 per semester is assessed to all degree-seeking students on a Type F or Type J visa. No change in the fee is recommended for 2022-23.

Average Cost of Education

The Commonwealth of Virginia has a well-established methodology for computing the per student educational cost for colleges and universities. This process identifies the average educational cost for all undergraduate and graduate students, including part-time and full-time students taking classes at both on-campus and off-campus locations. The Average Cost of Education does not include professional programs such as veterinary medicine or the VTC School of Medicine.

Until 2004, the Average Cost of Instruction was utilized as the measure of per student instructional cost. The Average Cost of Instruction identified the instructional cost components within the Educational and General appropriation and computed an average instructional cost. In 2004, a

new state policy replaced the Average Cost of *Instruction* with the Average Cost of *Education*. The Average Cost of Education is the instructional funding need generated by the base budget adequacy model. The Average Cost of Education is not comparable to the Average Cost of Instruction due to the differences in methodology.

The Average Cost of Education now serves as the basis for ensuring that nonresident undergraduate and graduate students cover at least 100 percent of the average cost of their education as the General Assembly instructed colleges and universities in the 1991 legislative session. Nonresident tuition and mandatory E&G fee rates for the upcoming academic year are examined against the Average Cost of Education in the prior year to insure they cover 100 percent of the Average Cost of Education. Commonwealth policy continues to allow the university to recover the full cost from nonresidents as a group.

Because the State Council of Higher Education for Virginia does not compute the Average Cost of Education until July, the following table presents Virginia Tech's estimate of the Average Cost of Education and coverage percentages by student category for 2022-23. The Average Cost of Education is estimated to be \$21,414. The proposed Virginia Tech nonresident tuition and mandatory E&G fees are 146 percent of the Average Cost of Education and are in compliance with state tuition policy. Average percentages of the Cost of Education by individual student category are summarized in the following schedule.

	<u>2021-22</u>		<u>2022-23 Estimate</u>	
	<u>Amount</u>	<u>% of Average</u>	<u>Amount</u>	<u>% of Average</u>
<i>Average Cost of Education</i>	\$ 20,404		\$ 21,414	
<u>Undergraduates*</u>				
Residents	11,931	58%	12,289	57%
Nonresidents	31,009	152%	31,939	149%
<u>Graduates*</u>				
Residents	14,278	70%	14,706	69%
Nonresidents	28,595	140%	29,452	138%
<u>Residency</u>				
Residents		59%		58%
Nonresidents		149%		146%

* Amounts include proposed tuition and E&G fees. The nonresident facility and equipment fee is not comparable to the Average Cost of Education.

Excess Credit Hour Surcharge

The 2006 General Assembly (§ 23.1-509 Code of Virginia) required the establishment of a surcharge to be assessed to all resident undergraduate students beginning in the semester after 125 percent of credit hours required for baccalaureate degrees have been completed.

This applies to students entering on or subsequent to August 1, 2006. The surcharge amount is the difference between the Average Cost of Education and the in-state undergraduate tuition and mandatory E&G fees. In effect, the surcharge requires the in-state student to pay the Average Cost of Education once they have exceeded 125 percent of degree requirements.

The following table displays the actual 2021-22 surcharge amount and an estimated surcharge amount for 2022-23 based on Virginia Tech's estimate of the Average Cost of Education for 2022-23 and the proposed 2022-23 tuition and mandatory E&G fees included in this package.

	2021-22 Charge	Estimated 2022-23*
Average Cost of Education	\$20,404	\$21,414
In State Undergraduate Tuition and E&G Fees	11,931	12,289
Surcharge-Annual	8,473	9,125
Surcharge Per Credit Hour	\$353.00	\$380.25

*The Average Cost of Education for 2022-23 is an estimated value pending SCHEV's computation in July 2022.

Comprehensive Fee

The Student Activity Fee, the Health Service Fee, the Athletic Fee, the Transportation Services Fee, the Recreational Sports Fee, and the Student Services Fee are consolidated into one Comprehensive Fee in order to streamline the process for collecting and accounting for these charges. The \$2,244 per student fee is the lowest Comprehensive Fee charged by any public four-year institution in Virginia in 2021-22. Comprehensive fees at the other five public doctoral institutions range from \$2,569 to \$6,242. Individual descriptions and recommended amounts for 2022-23 are below for each component of the Comprehensive Fee. Part-time students pay one-half of each fee.

Student Activity Fee

The Student Activity Fee covers the maintenance and operation of the student centers, student programs, supports the presence and practice of the arts across campus for all students, and supports student activities as determined by the Student Budget Board. An increase of \$17 in the Student Activity Fee is recommended for 2022-23 to cover planned state compensation programs, adjustments to fringe benefit rates, increased hourly wage and state salary compensation, utility costs, student affairs support services, Cultural and Community Center staffing and program support, student weekend programming support, production services staffing, increased student organization staffing and program support, and operating costs. The total fee is currently \$494 per academic year. For 2022-23, an increase of the Student Activities fee to \$511 per academic year is recommended for 2022-23.

Health Service Fee

The Health Service Fee supports normal medical and nursing attention and counseling services provided by Schiffert Student Health Services, Cook Counseling Center, and Virginia Tech

Rescue Squad operations. An increase of \$28 in the Health Service Fee is recommended for 2022-23 to cover planned state compensation programs, adjustments to fringe benefit rates, well-being and mental health initiatives, sexual violence prevention programming support, electronic health records system, Cook Counseling Center and Hokie Wellness space needs, Rescue Squad dispatching system, increased hourly wage and salary compensation, utility costs, student affairs support services, and operating costs. The total fee is currently \$557 per academic year. For 2022-23, an increase of the Health Service Fee to \$585 per academic year is recommended.

Athletic Fee

A portion of the university's athletic program operations is supported by the Athletic Fee. The student fee revenue covers the costs of athletic administration and sponsoring intercollegiate varsity sports that do not generate revenue. This fee entitles students to free admissions into sporting events, while recognizing that student seating is limited thus not guaranteed. An increase of \$22 in the Athletics Fee is recommended for 2022-23 to cover facility and maintenance costs and inflationary pressures on non-revenue sports and activities. The current fee is \$362 per academic year. For 2022-23, an increase of the Athletic Fee to \$384 per academic year is recommended. § 23.1-1309 of the Code of Virginia limits the percentage share and annual growth of the student fee component as a portion of the overall intercollegiate athletics revenue. Based on the university's understanding, the Athletic fee recommendation is in compliance with section § 4-2.01 b. 8.a of the Appropriation Act.

Transportation Services Fee

Students enrolled at Virginia Tech have unlimited access to bus transportation provided by the Blacksburg Transit System through a contract the university negotiates with the Town of Blacksburg each year. In addition to the convenience for students, the bus system and alternative transportation programs save the university considerable resources by lowering requirements for on-campus parking. An increase of \$42 in the Transportation Services Fee is recommended for 2022-23 to cover the need for transit contract increases and associated inflationary pressures including transit contract compensation and fringes, transit contract bus replacement, increases in transit local match requirements, planned state compensation programs, adjustments to fringe benefit rates, increased hourly wage and salary compensation, and operating costs. The current fee is \$194 per academic year. For 2022-23, an increase of the Transportation Services Fee to \$236 per academic year is recommended.

Recreational Sports Fee

The Recreational Sports Fee supports debt retirement, maintenance, operations, intramural and extramural sports club programs, and recreational activities. An increase of \$16 in the Recreational Sports Fee is recommended for 2022-23 to cover planned state compensation programs, adjustments to fringe benefit rates, increased hourly wage and salary compensation, utility costs, student affairs support services, increased sport clubs funding, and operating costs. The current fee is \$335 per academic year. For 2022-23, an increase to the Recreational Sports Fee to \$351 per academic year is recommended.

Student Services Fee

The Student Services Fee supports Career Services, non-self-supporting student services components of the Hokie Passport Office including the cost of new student IDs, the Division of Student Affairs, and the campus wireless network. An increase of \$8 in the Student Services Fee is recommended for 2022-23 to cover planned state compensation programs, adjustments to fringe benefit rates, and network infrastructure renewal. The current fee is \$302 per academic year. For 2022-23, an increase to the Student Services Fee to \$310 per academic year is recommended.

Summary of Comprehensive Fee

	2021-22 Charge Annual Fee	Proposed 2022-23 Annual Fee
Student Activity Fee ^(a)	\$ 494	\$ 511
Health Service Fee	557	585
Athletic Fee	362	384
Transportation Services Fee	194	236
Recreational Sports Fee	335	351
Student Services Fee	302	310
Total	\$2,244	\$2,377

(a) Beginning with 2022-23 the Student Cultural Activities Fee will be consolidated with the Student Activity Fee. The 2021-22 fee and proposed 2022-23 fee reflect this consolidation.

Comprehensive Fee Reduction for On-line Students

In recognition of students living and studying away from the Blacksburg campus, the university recommends a reduction in the comprehensive fee of \$300 per semester for full-time students enrolled in an all virtual schedule (or who have only research hours/ independent study not located on campus). Students must certify that they will reside more than 50 miles from the Blacksburg campus for the entire semester. Part-time and special session enrollment may be eligible for derivative reduction using the same eligibility requirements. Students will maintain access to service provided virtually.

Room and Board Charges

The university's Residential and Dining Programs serve students by providing on-campus housing and dining services. Generally, all entering freshmen must live on campus, and housing is available on a limited basis for returning students who choose to live on campus. The university establishes optional room and board rates based on a derivation of the Board-approved fee to appropriately reflect costs for Summer Session and summer conferences. All students living on campus must select a meal plan, with the exception of students who elect to reside in the Oak Lane – Phase IV housing development; off-campus students may elect to participate in one of the meal plan programs.

Room Fees

An average 4.7 percent increase to room rates on the Blacksburg campus is proposed to cover planned state compensation programs, adjustments to fringe benefit rates, increased hourly wage and salary compensation, utility costs, student affairs support services, equipment and furniture replacement, increased personnel associated with student well-being and inclusion, and residential facilities. The proposed annual room rates by location and room type are detailed in schedule 3.

Living Learning Community Fee

The Living Learning Community Fee is an optional charge for students participating in a Living Learning Communities across campus. in Hoge Hall, East & West Ambler Johnston, Pritchard Hall, Harper Hall, O'Shaughnessy Hall, Peddrew-Yates Hall, Payne Hall, New Residence Hall East, Hillcrest Hall, Newman Hall, Special Purpose Housing, and Creativity & Innovation District Residence Hall. These residence halls offer unique living and learning opportunities to the student residents who choose to pay the optional annual program fee of \$100 to support the cost of operating the program. No increase in the Living Learning Community fee is recommended for 2022-23.

Residential Telecommunications Fee

All students living on campus pay the Residential Telecommunications Fee, which supports residential cable television service, wired network connectivity, and high-performance wireless network coverage. Residential students currently pay \$394 annually for telecommunication services. No increase in the Residential Telecommunications Fee is recommended for 2022-23.

Board Fees

Students living on-campus currently have a choice of three types of flexible meal plans. The Flex Plan operates like a debit account with a designated amount for the purchase of food in the dining facilities. Students may deposit cash to their Flex accounts to increase their balance during the year. Consistent with the purchasing power of traditional meal plans, the intent of annual rate changes for the Flex Plans is to hold overall purchasing power constant from year to year.

A 5.6 percent increase is proposed for board fees to cover planned state compensation programs, adjustments to fringe benefit rates, increased food costs, increased hourly wage compensation and salary compensation, utility costs, Perry Place executive chef and assistant director, and facility maintenance and renovation projects. The proposed annual board rates by meal plan program are listed below.

	2021-22 Charge	Proposed 2022-23
Major Flex Plan	\$ 4,500	\$ 4,754
Mega Flex Plan	4,828	5,100
Premium Flex Plan	5,166	5,456

(a) The board fees for 2021-22 include mid-year approved increases.

Campus Fees

Specialized campus fees are designed to cover costs that are unique to a specific campus. These fees are charges established for a specific campus which are beyond regular tuition and fees and are equal for students, both resident and nonresident.

Northern Virginia Center Student Services Fees

The Comprehensive Fee, which supports a number of on-campus services, is not charged to off-campus students. However, students attending courses at the Northern Virginia Center benefit from several of these services including the infrastructure and use of the wireless network, as well as the issuance and use of student identification cards. The current fee is \$151 per academic year. An increase of \$7 to \$158 for the 2022-23 academic year is recommended to cover network infrastructure renewal.

Roanoke Virginia Tech Carilion School of Medicine Comprehensive Fee

Students attending courses at the VTCSOM in Roanoke benefit from several of the traditional Comprehensive Fee services including the infrastructure and use of the wireless network and the issuance and use of student identification cards, health and wellness services, recreational sports, and VTCSOM student government activities. Beginning in 2022-23, all medical students (M1, M2, M3, M4) will be assessed the VTCSOM Recreational Sports Fee.

The current total fee is \$1,192 per academic year. An increase of \$51 to \$1,243 for the 2022-23 academic year is recommended to cover planned state compensation programs, adjustments to fringe benefit rates, network infrastructure renewal, and counseling and wellness support.

<u>Roanoke VTCSOM Comprehensive Fee</u>	<u>2021-22 Charge</u>	<u>Proposed 2022-23</u>
VTCSOM Student Services Fee	\$151	\$158
VTCSOM Health Services Fee	521	549
VTCSOM Student Government/Activity Fee	185	185
VTCSOM Recreational Sports Fee	335	351
Total Roanoke VTCSOM Comprehensive Fee	<u>\$ 1,192</u>	<u>\$ 1,243</u>

Steger Center for International Scholarship Fee Rates

The Steger Center for International Scholarship (the Center) in Riva San Vitale, Switzerland, opened in the Fall of 1993. The Center serves as a resident educational facility for Virginia Tech students from many academic programs. Providing the opportunity for students to study abroad is an important strategy in strengthening the international programs of Virginia Tech, an objective of both the university and the commonwealth.

For purposes of financing the operations of the Center, two separate programs are maintained. First, all instructional costs are accounted for in the Educational and General program of the University Division. Second, the housing, dining, and student activity auxiliary enterprise programs are recorded within the university's Residential and Dining Hall System. The Ferrari Foundation, the university's Swiss subsidiary corporation, manages the day-to-day activities of the Center.

Students attending the Steger Center for International Scholarship are assessed the same tuition as on-campus students, and it is recommended that this tuition policy continue.

For housing and dining services at the Center, the proposed fees are higher than on-campus rates to reflect the higher cost of living at the Center. Students are not required to pay the Blacksburg campus Comprehensive Fee while studying abroad. A student activity fee supports students with community-building social and recreational events and activities. The university proposes no increase in the student activity fee and no increase in the room and board fee for the 2022-23 academic year based on the facility's operating costs. If approved, Steger Center students will pay a \$100 Student Activity Fee and \$7,400 for room and board per semester, as seen below:

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
Steger Center Student Activity Fee	\$ 100	\$ 100
Steger Center Room & Board Costs	7,400	7,400

Washington-Alexandria Architecture Center Fee

To support the cost of operations and ensure the quality of the Washington-Alexandria Architecture Center (WAAC), the college recommended that a supplemental fee be assessed to Virginia Tech and WAAC Consortium students in residence at the center on a per-semester basis. This Educational & General fee helps manage the cost of instructional facilities and equipment and support students in their academic efforts in the robust curricular environment of the WAAC. No change in the per-semester fee is recommended for 2022-23, as shown below:

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
Full-time	\$300	\$300
Part-time	150	150

Supplemental Program Fees

Supplemental Program Fees are designed to cover costs that are unique to a specific discipline. To maintain the intent of the commonwealth's funding policies regarding the collection and allocation of tuition revenues, Program Fees are charges established for a specific program which are beyond regular tuition and fees and are equal for students, both resident and nonresident.

Architecture + Design Fee

Architecture, industrial design, interior design, and landscape architecture students in the School of Architecture + Design need access to appropriate studio equipment, academic programming, and technology. Since Fall 2008, the university has recognized this differential cost of instruction for students with majors in the School of Architecture + Design through a supplemental program fee. This fee supports costs that are unique to Architecture + Design students including: the updating of equipment and materials for instructional studios, student projects, quality enhancements, and operational support of instructional studios. Effective Fall 2022, all Architecture + Design students will be assessed the \$1,500 fee. No increase to the fee is proposed for 2022-23.

	<u>2021-22</u> <u>Charge</u>	<u>Proposed</u> <u>2022-23</u>
<u>Undergraduate/Graduate</u>		
Full-time	\$1,500.00	\$1,500.00
Part-time	750.00	750.00

CAUS - Building Construction Fee

To ensure that the Myers Lawson School of Construction has adequate resources to staff, equip, and enhance the provisions of the College of Architecture and Urban Studies' (CAUS) Building Construction program, an annual program fee recognizes the differential cost of instruction for students in the college's Building Construction major. This fee is important for ensuring the necessary resources to support costs unique to the college's Building Construction students and continued program quality including the need for modernization of equipment and instrumentation for instructional space and student projects, staffing needs of the BUILD lab, required upgrades to lab space, and adequate staff support to ensure the effective maintenance of equipment and technology in the daily operation of the lab. No change in the supplemental fee is recommended for students admitted into the College of Architecture & Urban Studies' Building Construction degree program.

	<u>2021-22</u> <u>Charge</u>	<u>Proposed</u> <u>2022-23</u>
<u>Undergraduate/Graduate</u>		
Full-time	\$1,500.00	\$1,500.00
Part-time	750.00	750.00

Engineering Fee

To ensure that engineering students continue to receive a state-of-the-art education in a quality learning environment, the university began recognizing the higher cost of instruction in the College of Engineering (COE) through the establishment of a supplemental fee in fall 2007. This fee supports costs that are unique to College of Engineering students including: the continuing need for modernization of instrumentation and materials for instructional laboratories and student projects, instructional space costs, effective maintenance of instrumentation and technology, quality enhancements, and operation of the instructional laboratories. Effective Fall 2022, all College of Engineering students will be assessed the \$2,000 fee. No increase to the fee is proposed for 2022-23.

	<u>2021-22</u> <u>Charge</u>	<u>Proposed</u> <u>2022-23</u>
<u>Undergraduate/Graduate</u>		
Full-time	\$2,000.00	\$2,000.00
Part-time	1,000.00	1,000.00

Pamplin College of Business Fee

Delivering a high-quality business education requires the resources to address costs unique to the Pamplin College of Business. To ensure continued excellence in the Pamplin College of Business, a per-credit hour fee was established in 2013-14 to provide dedicated resources to be

utilized exclusively for the Pamplin College of Business. The fee was increased to \$75 per credit hour beginning in Fall 2018, and the university finalized phasing-in for all 1000-4000 level courses in 2021-22. In order to support the Pamplin College of Business a \$30 increase will be implemented over 4 years starting with 1000 level courses in 2022-23.

<u>Course Level</u>	<u>2021-22 Charge</u>	<u>Proposed 2022-23</u>
1000 Level Courses	\$75.00/hour	\$105.00/hour
2000, 3000 and 4000 Level Courses	\$75.00/hour	\$75.00/hour

Agriculture Fee

To ensure that the College of Agriculture has adequate resources to deliver cutting-edge, high-quality instruction and maintain critical laboratory facilities and equipment, an annual program fee was established for students in the College of Agriculture. Effective Fall 2022, all College of Agriculture & Life Sciences students will be assessed the \$750 fee. No increase to the fee is proposed for 2022-23.

<u>Undergraduate/Graduate</u>	<u>2021-22 Charge</u>	<u>Proposed 2022-23</u>
Full-time	\$750.00	\$750.00
Part-time	375.00	375.00

Course Specific Charges

The university may establish course specific charges for study abroad costs, field trips, course materials, laboratory cost, or other extraordinary costs tied to individual courses. The university avoids establishing course charges for materials and laboratory charges in programs with specialized program fees.

Specialized Graduate Degree Program Fees

Specialized graduate degree programs provide a valuable service by meeting targeted educational and professional development needs. Because both the academic units and the university have added costs associated with providing high demand specialized graduate degree programs, specialized graduate program fees address these incremental college and university costs required to deliver high quality programs. To maintain the intent of the commonwealth's funding policies regarding the collection and allocation of tuition revenues, Specialized Graduate Program Fees are charges established for a specific graduate program, potentially at a specific location, beyond regular tuition and fees and are equal for students, both resident and nonresident.

Veterinary Medicine Facility Fee

Capital improvements have enhanced the College of Veterinary Medicine instructional space. Increased and enhanced facilities were necessary for the recruitment and retention of high-quality

faculty and students. All Veterinary Medicine students are assessed a facility fee. Proceeds from the facility fee will be used exclusively for College of Veterinary Medicine instructional space improvements. No change in the fee is recommended for 2022-23, as displayed below.

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
Veterinary Medicine Facility Fee	\$ 1,200.00	\$ 1,200.00

Master of Public Health (MPH) Fee

The MPH fee provides resources for program-specific course development, faculty and leadership support, and instructional needs. No increase in the fee is recommended for 2022-23, as displayed below.

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
Full-time	\$ 525.00	\$ 525.00
Part-time	262.50	262.50

Master of Business Administration Fee

The Master of Business Administration (MBA) program fee, aligns pricing of the Virginia Tech MBA program and provides funding for the college's academic program and enhanced career placement services for students. This fee applies to students in the EvMBA and OMBA programs, yet is not assessed to Executive MBA students (who have a separate rate structure). No increase is recommended for 2022-23, as presented below:

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
MBA (On/Off-Campus)	\$175.00/hour	\$175.00/hour

Master of Science in Business Administration (MSBA) Fee

To ensure the Pamplin College of Business MSBA programs in Business Analytics (BA) and Hospitality & Tourism Management (HTM) are positioned to deliver high-quality instruction and provide experiential learning opportunities and career services to students, the university recognizes the differential cost of the MSBA-BA and MSBA-HTM programs through the assessment of a supplemental E&G program fee. This fee is assessed on a per-credit hour basis for each credit hour taken by the student. No increase is recommended for 2022-23, as presented below:

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
Business Analytics (BA),	\$175.00/hour	\$175.00/hour
Hospitality & Tourism Management (HTM)	175.00/hour	175.00/hour

Professional & Executive Model Graduate Degree Program Fees

While similar to specialized graduate program fees, the industry standard for this type of professional education program is to be quoted in terms of a total cost for the entire program

period. Programs generally span from 12 to 24 months. A new multi-year total cost is developed for each incoming cohort. The annual program fees are established as the difference between applicable tuition and fees and the total cost during the cohort period. The program fee for a cohort's second year is established when tuition and fee rates are established for that year; this can be impacted by various factors including cost assignments by the General Assembly, but are designed to honor the previously quoted total cost of the entire program period. Each Executive Model program and its total cost proposal are summarized below.

Executive Master of Natural Resources (XMNR) Pricing

In 2010-11, the College of Natural Resources expanded the existing Master of Natural Resources program delivered in the National Capital Region by adding an executive format cohort. The program is an accelerated graduate degree for working professionals with significant management experience. The program utilizes the Professional Graduate tuition rate to achieve the total program cost. Tuition is assessed on all credits taken. Each cohort's pricing is summarized below.

Spring 2022 Starting Cohort	Total Program Cost	Spring 2022	Summer 2022	Proposed Fall 2022
XMNR Total Cost	\$ 41,500.00	\$ 15,139.75	\$ 8,143.75	\$ 18,216.50
(less) Professional Graduate Tuition & Fees		(12,992.00)	(6,496.00)	(13,369.50)
XMNR Fee – 2022 Cohort		2,147.75	1,647.75	4,847.00

Spring 2023 Starting Cohort	Total Program Cost	Proposed Spring 2023	Summer 2023	Fall 2023
XMNR Total Cost	\$ 41,500.00	\$ 15,189.50	\$ 8,042.25	\$ 18,268.25
(less) Professional Graduate Tuition & Fees		(13,294.50)	(6,647.25)	TBD
XMNR Fee – 2022 Cohort		1,895.00	1,395.00	TBD

Executive Graduate Tuition and Fees

For select executive program cohorts beginning in 2016-17, the university established an Executive Graduate tuition & fee structure comprised of Executive Graduate Tuition, the Technology Fee, the Library Fee, a Facility & Equipment Fee, and a program-specific supplemental fee. Executive Graduate Tuition is assessed on a per-credit basis for all credits enrolled. For 2022-23, the Ph.D. in Executive Business Research will utilize this special rate structure, as detailed in the cohort model below. Full-Time semester rates are one-half of the full-time annual rates.

	2022-23
Executive Graduate Tuition (per-credit)	\$1,740.50
Technology Fee (annual)	80
Library Fee (annual)	105
Facility & Equipment Fee (annual)	604
Program-Specific Supplemental Fee	Various

Ph.D. in Executive Business Research (BXBR) Supplemental Fee

The Pamplin College of Business launched a new Ph.D. in Business with a concentration in Executive Business Research that started in Fall 2016. The three-year program is administered through the College's Falls Church facility in the National Capital Region and provides business professionals with rigorous training in analytical and research techniques, exposure to the scholarly literature in business, and dissertation research experience that is translational in nature. The degree is marketed as a total cost program, spreading the advertised total cost over three academic years. Each new cohort will be established with Executive Graduate tuition & fees and a per-credit hour BXBR program to achieve the proposed total cost summarized below. This program fee will be assessed on a per credit hour basis in order to provide flexibility in a student's plan of study.

Fall 2020 Cohort	Total Program Cost	2020-21	2021-22	2022-23
BXBR Total Program Cost	\$135,000.00	\$45,000.00	\$45,000.00	\$45,000.00
(less) Executive Graduate T&F		(33,634.50)	(34,814.00)	(35,614.25)
BXBR Program Fee Estimated Total		11,365.50	10,186.00	9,385.75
BXBR Program Fee - Per Credit		573.50	509.25	469.25
Fall 2021 Cohort	Total Program Cost	2021-22	2022-23	2023-24
BXBR Total Program Cost	\$135,000.00	\$45,000.00	\$45,000.00	\$45,000.00
(less) Executive Graduate T&F		(34,589.75)	(35,821.00)	(TBD)
BXBR Program Fee Estimated Total		10,410.25	9,179	TBD
BXBR Program Fee - Per Credit		520.50	458.75	TBD
Fall 2022 Cohort	Total Program Cost	2022-23	2023-24	2024-25
BXBR Total Program Cost	\$135,000.00	\$45,000.00	\$45,000.00	\$45,000.00
(less) Executive Graduate T&F		(35,615.75)	(TBD)	(TBD)
BXBR Program Fee Estimated Total		9,384.25	TBD	TBD
BXBR Program Fee - Per Credit		469.00	TBD	TBD

BXBR students continuing beyond the scheduled three years will be assessed Executive Graduate Tuition and fees and the program fee associated with their cohort, as detailed below.

	2022-23
Fall 2016 Cohort	
BXBR Program Fee - Per Credit	\$365.00
Fall 2017 Cohort	
BXBR Program Fee - Per Credit	\$323.50
Fall 2018 Cohort	
BXBR Program Fee - Per Credit	\$323.50
Fall 2019 Cohort	
BXBR Program Fee - Per Credit	\$520.50

Executive Master of Business Administration (EMBA)

The EMBA program is tailored for business leaders to complete an MBA in an accelerated format. The program is designed on the cohort model with face-to-face classes every other weekend (in Arlington) to provide flexibility for busy working professionals to complete the program over a 18-month period. The program's total cost is the same for resident and nonresident students. Tuition for this program does not utilize the aforementioned tuition and fee rates, but rather assesses the total program cost in six installments to accommodate corporate sponsorship of employee tuition. For 2022-23, a total cost of \$95,000 is recommended.

	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>
Executive MBA (EMBA)	\$95,000	\$95,000

Graduate Tuition Pricing Basis

As the university continues to develop and offer targeted educational opportunities to meet student and market demand, the university may elect to utilize per-credit hour tuition pricing in lieu of the traditional full/part-time pricing approach in situations where such pricing better aligns with the program delivery model. A leading example is accelerated master degrees where credit hours delivered significantly exceeds the level planned through traditional full-time programs.

Parking Fee

The General Assembly directed institutions of higher education to organize parking services as an auxiliary enterprise operation in 1989. The expenditure of General Fund dollars for the maintenance or improvement of parking lots and facilities was prohibited. Accordingly, Virginia Tech established the Parking Services Auxiliary Enterprise at the beginning of fiscal year 1989-90 and instituted a fee for faculty, staff, and students who parked in campus lots.

An average increase of 5.6 percent in the parking rate is recommended for the 2022-23 academic year. This increase is needed to cover planned state compensation programs, adjustments to fringe benefit rates, increased hourly wage, utility costs, and operating costs. The university also proposes to continue to provide a parking rate discount to encourage car-pooling and remote lot parking in an effort to reduce the amount of vehicular traffic on campus. Annual student parking fees at other Virginia doctoral institutions for 2021-22 range from \$272 to \$840 for students, dependent upon the type and proximity of parking facilities.

<u>Parking Permit Type</u>	2021-22 <u>Charge</u>	Proposed <u>2022-23</u>	<u>\$ Change</u>	<u>% Change</u>
Faculty/Staff	\$375	\$395	\$20	5.3%
Commuter/Graduate Student	330	350	20	6.1%
Commuter/Graduate Premium	430	455	25	5.8%
Residential Student	470	495	25	5.3%

History of Tuition Legislation in Virginia

The period of 1989 to the present has been one of significant change in the level of state support, tuition policies, and rates. The substantial growth in tuition continues to be a source of increasing concern to institutions of higher education, students, parents, and state officials.

During the period of 1989 to 1996, tuition increased dramatically across the commonwealth due to the decline in General Fund support for higher education. At Virginia Tech, undergraduate tuition increased by 49 percent for resident students and 91 percent for nonresident students in the six-year period 1989-90 to 1995-96, a direct result of six rounds of reductions in state General Fund support.

In 1994 the Appropriation Act included language which established tuition rate growth caps of 3 percent for resident students and 7.5 percent for nonresident students for each year of the biennium. For 1996-97 through 1998-99, the Appropriation Act included language to freeze tuition for Virginia undergraduates at the 1995-96 level. The 1999 General Assembly approved a 20 percent reduction in tuition and mandatory Educational and General fees for Virginia undergraduate students and offset the reduction in revenue by providing new General Fund support. The 2000 Appropriation Act included language to continue tuition and mandatory Educational and General fees at 1999-00 levels for Virginia undergraduate students during the 2000-02 biennium.

To address state revenue shortfalls, language in the 2002 Appropriation Act provided authority to increase tuition and mandatory Educational and General fees for Virginia undergraduate students by 9 percent. The 2003 General Assembly allowed for the annualization of the Spring 2003 tuition increases and limited increases in tuition and mandatory Educational and General fees for Fall 2003 for Virginia undergraduate students to 5 percent plus nongeneral fund cost assignments. The authority granted by the 2004 General Assembly continues, and establishes that “The Board of Visitors . . . of institutions of higher education may set tuition and fee charges at levels they deem to be appropriate for all resident student groups based on, but not limited to, competitive market rates, provided that the total revenue generated by the collection of tuition and fees from all students is within the nongeneral fund appropriation for educational and general programs provided in the act.”

Effective July 1, 2006, the university entered into a management agreement with the Commonwealth of Virginia. A critical element of this agreement is the reaffirmation of the Board of Visitors’ authority to establish tuition and fee rates. This rate setting authority, coupled with the sum sufficient revenue authority to establish nongeneral fund appropriations as provided in the management agreement, provides a much more stable environment for planning and establishment of future tuition and fee rates.

For 2007-08, the 2007 General Assembly established a Tuition Incentive for allocation to institutions contingent upon limiting the increase of tuition and E&G fees for in-state undergraduate students to 6 percent plus in-state undergraduate financial aid. The 2008 General Assembly continued the incentive fund concept to encourage institutions to limit the in-state undergraduate tuition and E&G fee increases to 3 percent for E&G operations and 1 percent for student financial aid in 2008-09.

Language included in the 2009 budget, and continued in 2010, reiterated the intent of the federal American Recovery and Reinvestment Act of 2009 (ARRA) to “mitigate the need to raise tuition on in-state students at public colleges and universities.” As a result of this Act, the University division received over \$11 million in funding in 2009-10. This funding came along with an understanding, expressed verbally by state budget-writers, that higher education institutions

would use ARRA funding to mitigate the need to increase tuition to Virginia residents beyond 5 percent.

The Governor's Commission on Higher Education, Reform, Innovation, and Investment introduced the Higher Education Opportunity Act of 2011 at the start of the 2011 General Assembly. In this legislation, institutional tuition and fee-setting authority is retained by the Board of Visitors. However, total tuition and fee revenue is limited to the aggregate cost of education for all enrolled students, minus state General Fund support. The model does allow for exclusion of Virginia resident tuition and fee revenue directed towards financial aid, an institution's nongeneral fund share of the state mandated salary and fringe increases, improving faculty salary competitiveness, and unavoidable cost increases to ensure flexibility and inclusion of specific institutional characteristics, missions, and goals. The university is in compliance with this test; thus, the Board of Visitors retains the authority to set tuition and fee levels.

For 2019-20, the 2019 General Assembly approved a pool of funds to support "In-State Undergraduate Affordability". Allocations of this pool are to be granted to public institutions in Virginia that maintain tuition and mandatory Educational & General (E&G) fees for in-state undergraduate students to the same levels as in 2018-19. Accepting the funding and holding in-state undergraduate tuition and E&G fees level was optional. Virginia Tech and all four-year public universities in the commonwealth accepted the funding and held in-state undergraduate tuition level for the 2019-20 academic year.

The 2022 General Assembly approved direct institutional Access & Affordability support to help offset tuition increases for Virginia undergraduates. Institutions are expected to hold in-state undergraduate tuition to no more than three percent in exchange for the receipt of these funds.

Mitigation of Tuition Dependency

Tuition increases are one component of the university's overall resource and budget development strategy. To mitigate dependency on tuition the university continuously explores opportunities to maintain and grow enrollment in strategic market-informed disciplines and locations, invests in quality enhancements to ensure the value of a Virginia Tech degree, and seeks to diversify revenue by leveraging non-tuition sources including philanthropy and entrepreneurial activities. Tuition provides a significant portion of the university's E&G revenue, and the price elasticity of demand is an ever-present consideration in the development process.

Summary of Tuition and Fee Rates

A summary of the recommended tuition rates is shown on Schedules 1 and 2, and a summary of fees is attached on Schedules 3 and 4. Finally, the total of all mandatory costs for students to attend Virginia Tech is detailed on Schedule 5 for undergraduate students, Schedule 6 for graduate students, and Schedule 7 for professional degree students.

Recommendation:

That the proposed tuition and fee rates be approved, effective Fall Semester 2022, and that a one-time tuition mitigation scholarship be provided that results in a net zero tuition increase for in-state undergraduates.

June 14, 2022

Schedule 1

**VIRGINIA TECH
2022-23 TUITION RECOMMENDATIONS
SUMMARY OF ANNUAL CHARGES**

RECOMMENDATION

	2021-22 Charge	Proposed 2022-23	Rate Increase	
			\$	%
Undergraduate Students				
Resident	\$11,751	\$12,104	\$353	3.0%
Nonresident	30,829	31,754	925	3.0%
Graduate Students				
On-Campus Programs				
Resident	14,098	14,521	423	3.0%
Nonresident	28,415	29,267	852	3.0%
Off-Campus Programs				
Resident	15,607	16,075	468	3.0%
Nonresident	30,416	31,328	912	3.0%
Veterinary Medicine				
Virginia/Maryland	22,462	23,136	674	3.0%
Nonresident	51,459	53,003	1,544	3.0%
VTC School of Medicine	54,653	56,293	1,640	3.0%

Presentation Date: June 14, 2022

VIRGINIA TECH
2022-23 SPECIAL TUITION RATES
SUMMARY OF HOURLY RATES

	2021-22 Charge	Proposed 2022-23	Increase	
			\$	%
<u>Regular Part-Time Students (a)</u>				
<u>Undergraduate Students</u>				
Resident	\$489.75	\$504.25	\$ 14.50	3.0%
Nonresident	1,284.50	1,323.00	38.50	3.0%
<u>Graduate Students</u>				
<u>On-Campus Programs</u>				
Resident	783.25	806.75	23.50	3.0%
Nonresident	1,578.50	1,626.00	47.50	3.0%
<u>Off-Campus Programs</u>				
Resident	867.00	893.00	26.00	3.0%
Nonresident	1,689.75	1,740.50	50.75	3.0%
<u>Summer and Winter Sessions</u>				
<u>On-Campus Programs</u>				
Undergraduate Resident	440.75	454.00	13.25	3.0%
Undergraduate Nonresident	1,156.00	1,190.75	34.75	3.0%
<u>Online Graduate</u>				
<u>Tier 1</u>	1,075.00	1,100.00	25.00	2.3%
Online Master of Business Administration (OMBA)				
<u>Tier 2</u>	1,000.00	1,025.00	25.00	2.5%
Master of Information Technology (MIT)				
Master of Agricultural and Applied Economics (MSAAEC) Degree/Certificate				
<u>Tier 3</u>	925.00	950.00	25.00	2.7%
Master of Natural Resources (MNR)				
Master of Agriculture and Life Sciences (OMALS)				
Construction Engineering for Infrastructure Projects Certificate (CEIP)				
<u>Tier 4</u>	850.00	875.00	25.00	2.9%
Graduate Certificate in Local Government Mgt (LGMC)				
Graduate Certificate in Leadership for an Aging Society (ASCC)				
<u>Professional/ Executive Graduate</u>				
Professional Graduate Tuition Rate (EvMBA, DAAS, MSBA-HTM, XMNR)	1,050.00	1,075.00	25.00	2.4%
Executive Graduate Tuition Rate (BXHR)	1,689.75	1,740.50	50.75	3.0%
<u>School Personnel</u>				
Undergraduate Resident	367.25	378.25	11.00	3.0%
<u>Graduate Resident</u>				
Blacksburg Campus	587.50	605.00	17.50	3.0%
Extended Campus	650.25	669.75	19.50	3.0%
<u>Study Abroad Programs (b)</u>				
Undergraduate Resident	391.75	403.50	11.75	3.0%
Undergraduate Nonresident	1,027.50	1,058.50	31.00	3.0%
Graduate Resident	626.50	645.50	19.00	3.0%
Graduate Nonresident	1,262.75	1,300.75	38.00	3.0%
<u>Graduate Candidacy Status (c)</u>				
Graduate Resident Blacksburg	12,688.25	13,069.00	380.75	3.0%
Graduate Nonresident Blacksburg	25,573.50	26,340.00	766.50	3.0%
Graduate Resident Extended Campus	14,046.25	14,468.00	421.75	3.0%
Graduate Nonresident Extended Campus	27,374.50	28,195.00	820.50	3.0%

(a) Part-time tuition charges for all student categories are derived from the full-time rate and are directly related to the number of credit hours taken. For tuition calculation purposes, the full-time undergraduate semester rate is divided by 12 credit hours and the full-time graduate student semester rate is divided by 9 hours.

(b) Tuition rates for study abroad do not include students studying at the Steger Center for International Scholarship.

(c) Reduced tuition rate for doctoral students taking research and dissertation hours after completing two years of course work and passing their preliminary exam.

Presentation Date: June 14, 2022

VIRGINIA TECH
2022-23 FEE RECOMMENDATIONS
SUMMARY OF ANNUAL CHARGES

Schedule 3
Attachment A

	2021-22 Charge	Proposed 2022-23	Increase	
			\$	%
<u>Educational and General Fee</u>				
Technology Service Fee	\$ 78	\$ 80	\$ 2	2.6%
Library Fee	102	105	3	2.9%
Commonwealth Facility & Equipment Fee (Nonresident Students)	604	604	-	0.0%
Immigration Services Fee (International Students)	550	550	-	0.0%
<u>Comprehensive Fee</u>				
Student Activity Fee ^(a)	494	511	17	3.4%
Health Service Fee	557	585	28	5.0%
Athletic Fee	362	384	22	6.1%
Transportation Services Fee	194	236	42	21.6%
Recreational Sports Fee	335	351	16	4.8%
Student Services Fee	302	310	8	2.6%
Total Comprehensive Fee	2,244	2,377	133	5.9%
<u>Campus Fees</u>				
Northern Virginia Center Student Services	151	158	7	4.6%
Roanoke VTCSOM Comprehensive Fee ^(b)	1,192	1,243	51	4.3%
Steger Center Student Activity Fee ^(c)	100	100	-	0.0%
Steger Center (Room & Board) ^(c)	7,400	7,400	-	0.0%
Washington-Alexandria Architecture Center Fee	300	300	-	0.0%
<u>Room Fees</u>				
Double Occupancy:				
Lower Quad (Pre-1983 Dormitories)	5,356	5,608	252	4.7%
Payne Park - Traditional - Double	5,890	6,168	278	4.7%
Main Campbell & Newman - Double Occupancy	6,036	6,322	286	4.7%
Hillcrest - Double Occupancy	6,490	6,796	306	4.7%
O'Shaughnessy - Traditional Double	6,850	7,172	322	4.7%
East & West Ambler Johnston - Traditional/Efficiency Double	6,910	7,236	326	4.7%
Payne Park - Suite - Double	7,098	7,434	336	4.7%
Payne Park - Suite - Double (Large Suite)	7,270	7,612	342	4.7%
Upper Quad (Pearson & New Cadet Hall)	7,328	7,674	346	4.7%
New Residence Hall West - Double Occupancy	7,436	7,786	350	4.7%
Creativity & Innovation District Residence Hall - Double	7,500	7,854	354	4.7%
East & West Ambler Johnston - Private Bath Double	7,862	8,232	370	4.7%
Single Occupancy:				
Payne Park - Traditional - Single	8,052	8,434	382	4.7%
Main Campbell & Newman - Single Occupancy	8,198	8,584	386	4.7%
Hillcrest - Single Occupancy	8,822	9,238	416	4.7%
Payne Park - Suite - Single	9,792	10,254	462	4.7%
New Residence Hall West - Single Occupancy	10,130	10,608	478	4.7%
Creativity & Innovation District Residence Hall - Single	10,200	10,680	480	4.7%
Other:				
Special Purpose Housing	6,682	7,000	318	4.8%
Graduate Life Center at Donaldson Brown - Double	7,436	7,786	350	4.7%
Oak Lane IV	7,978	8,354	376	4.7%
Graduate Life Center at Donaldson Brown - Single	10,130	10,608	478	4.7%
Living Learning Community Fee	100	100	-	0.0%
Residential Telecommunications Fee	394	394	-	0.0%
<u>Board Fees</u>				
Major Flex Plan	4,500 ^(d)	4,754	254	5.6%
Mega Flex Plan	4,828 ^(d)	5,100	272	5.6%
Premium Flex Plan	5,166 ^(d)	5,456	290	5.6%
<u>Parking Fees</u>				
Faculty/Staff	375	395	20	5.3%
Commuter/Graduate Student	330	350	20	6.1%
Commuter/Graduate Premium	430	455	25	5.8%
Residential Student	470	495	25	5.3%

(a) Beginning 2022-23 the Student Cultural Activities Fee will be consolidated into the Student Activity Fee.

The 2021-22 fee and proposed 2022-23 fee reflect this consolidation.

(b) Includes Student Services, Health Services, Student Government/Activities, and Recreational Sports fees.

(c) These charges are per semester charges.

(d) Board fees for 2021-22 include mid-year approved increases.

Presentation Date: June 14, 2022

VIRGINIA TECH
2022-23 SUPPLEMENTAL PROGRAM FEES

All charges are academic year unless otherwise noted.

		2021-22	Proposed	Increase	
		Charge	2022-23	\$	%
<u>Program Fees</u>					
<u>Architecture + Design Supplemental Fee</u>					
Undergraduate/Graduate	Full-time	1,500.00	1,500.00	-	0.0%
	Part-time	750.00	750.00	-	0.0%
<u>Building Construction Supplemental Fee</u>					
CAUS – Undergraduate/Graduate	Full-time	1,500.00	1,500.00	-	0.0%
	Part-time	750.00	750.00	-	0.0%
<u>Engineering Supplemental Fee</u>					
Undergraduate/Graduate	Full-time	2,000.00	2,000.00	-	0.0%
	Part-time	1,000.00	1,000.00	-	0.0%
<u>Pamplin College of Business Supplemental Fee</u>					
Undergraduate 1000 Level Courses	Per Credit Hour	75.00	105.00	30.00	40.0%
Undergraduate 2000-4000 Level Courses	Per Credit Hour	75.00	75.00	-	0.0%
<u>Agriculture & Life Sciences Supplemental Fee</u>					
Undergraduate/Graduate	Full-time	750.00	750.00	-	0.0%
	Part-time	375.00	375.00	-	0.0%
<u>Specialized Graduate Degree Programs</u>					
Veterinary Medicine Facility Fee		1,200.00	1,200.00	-	0.0%
Master of Public Health	Full-time	525.00	525.00	-	0.0%
	Part-time	262.50	262.50	-	0.0%
Master of Business Administration (EvMBA, OMBA)	Per Credit Hour	175.00	175.00	-	0.0%
Master of Science in Business Administration (MSBA)	Per Credit Hour	175.00	175.00	-	0.0%
Concentrations in Business Analytics (BA) and Hospitality & Tourism Management (HTM)					
<u>Executive Model Graduate Degree Programs</u>					
Executive Master of Natural Resources (XMNR)					
Spring 2022 Cohort		3,795.50	4,847.00	1,051.50	27.7%
Spring 2023 Cohort		N/A	3,290.00	N/A	N/A
Executive PHD in Business Concentration in Business Research (ExPHD)					
Fall 2019 Cohort	Per Credit Hour	520.50	520.50	- (a)	0.0%
Fall 2020 Cohort	Per Credit Hour	509.25	469.25	(40.00) (a)	-7.9%
Fall 2021 Cohort	Per Credit Hour	520.50	458.75	(61.75) (a)	-11.9%
Fall 2022 Cohort	Per Credit Hour	N/A	469.00	N/A (a)	N/A
Executive Master of Business Administration (EMBA)		95,000	95,000	-	0.0%

(a) Executive Model Graduate Degree Program fees are designed to allocate a total cost over multiple years of the program, and utilize a fee to balance the difference between the quoted price and traditional tuition and fees. Changes from year to year do not necessarily reflect a change in total program cost.

Presentation Date: June 14, 2022

Schedule 5

VIRGINIA TECH
TOTAL COST TO STUDENTS
Comparison of 2021-22 and 2022-23 Annual Charges

UNDERGRADUATE STUDENTS

	<u>2021-22</u> <u>Charge</u>	<u>Proposed</u> <u>2022-23</u>	<u>Increase</u>	
			<u>\$</u>	<u>%</u>
<u>Resident</u>				
Tuition	\$ 11,751	\$ 12,104	\$ 353	3.0%
Educational and General Fee	180	185	5	2.8%
Subtotal Tuition and E & G Fee	<u>11,931</u>	<u>12,289</u>	<u>358</u>	<u>3.0%</u>
Comprehensive Fee	<u>2,244</u>	<u>2,377</u>	<u>133</u>	<u>5.9%</u>
Total All Residents	<u>14,175</u>	<u>14,666</u>	<u>491</u>	<u>3.5%</u>
Room (Lower Quad Dorms & Telecommunications Fee) ^(a)	5,750	6,002	252	4.4%
Board (Major Flex Plan) ^(a)	<u>4,500</u>	<u>4,754</u>	<u>254</u>	<u>5.6%</u>
Subtotal Room and Board	<u>10,250</u>	<u>10,756</u>	<u>506</u>	<u>4.9%</u>
Total Cost for Residents Living on Campus	<u>24,425</u>	<u>25,422</u>	<u>997</u>	<u>4.1%</u>
<u>Nonresident</u>				
Tuition	30,829	31,754	925	3.0%
Educational and General Fee	784	789	5	0.6%
Subtotal Tuition and E & G Fee	<u>31,613</u>	<u>32,543</u>	<u>930</u>	<u>2.9%</u>
Comprehensive Fee	<u>2,244</u>	<u>2,377</u>	<u>133</u>	<u>5.9%</u>
Total All Nonresidents	<u>33,857</u>	<u>34,920</u>	<u>1,063</u>	<u>3.1%</u>
Room (Lower Quad Dorms & Telecommunications Fee) ^(a)	5,750	6,002	252	4.4%
Board (Major Flex Plan) ^(a)	<u>4,500</u>	<u>4,754</u>	<u>254</u>	<u>5.6%</u>
Subtotal Room and Board	<u>10,250</u>	<u>10,756</u>	<u>506</u>	<u>4.9%</u>
Total Cost for Nonresidents Living on Campus	<u>44,107</u>	<u>45,676</u>	<u>1,569</u>	<u>3.6%</u>

(a) The majority of freshmen are housed in Lower Quad dorms and choose the Major Flex Plan.

Presentation Date: June 14, 2022

VIRGINIA TECH
TOTAL COST TO STUDENTS
Comparison of 2021-22 and 2022-23 Annual Charges

	<u>2021-22 Charge</u>	<u>Proposed 2022-23</u>	<u>Increase</u>	
			<u>\$</u>	<u>%</u>
<u>GRADUATE STUDENTS</u>				
On-Campus Programs				
<u>Resident</u>				
Tuition	\$ 14,098	\$ 14,521	\$ 423	3.0%
Educational and General Fee	<u>180</u>	<u>185</u>	<u>5</u>	<u>2.8%</u>
Subtotal Tuition and E & G Fee	14,278	14,706	428	3.0%
Comprehensive Fee	<u>2,244</u>	<u>2,377</u>	<u>133</u>	<u>5.9%</u>
Total Cost for Residents	<u>16,522</u>	<u>17,083</u>	<u>561</u>	<u>3.4%</u>
 <u>Nonresident</u>				
Tuition	28,415	29,267	852	3.0%
Educational and General Fee	<u>784</u>	<u>789</u>	<u>5</u>	<u>0.6%</u>
Subtotal Tuition and E & G Fee	29,199	30,056	857	2.9%
Comprehensive Fee	<u>2,244</u>	<u>2,377</u>	<u>133</u>	<u>5.9%</u>
Total Cost for Nonresidents	<u>31,443</u>	<u>32,433</u>	<u>990</u>	<u>3.1%</u>
 Off-Campus Programs				
<u>Resident</u>				
Tuition	15,607	16,075	468	3.0%
Educational and General Fee	<u>180</u>	<u>185</u>	<u>5</u>	<u>2.8%</u>
Subtotal Tuition and E & G Fee	15,787	16,260	473	3.0%
Northern Virginia Center Student Services Fee	<u>151</u>	<u>158</u>	<u>7</u>	<u>4.6%</u>
Total Cost for Residents	<u>15,938</u>	<u>16,418</u>	<u>480</u>	<u>3.0%</u>
 <u>Nonresident</u>				
Tuition	30,416	31,328	912	3.0%
Educational and General Fee	<u>784</u>	<u>789</u>	<u>5</u>	<u>0.6%</u>
Subtotal Tuition and E & G Fee	31,200	32,117	917	2.9%
Northern Virginia Center Student Services Fee	<u>151</u>	<u>158</u>	<u>7</u>	<u>4.6%</u>
Total Cost for Nonresidents	<u>31,351</u>	<u>32,275</u>	<u>924</u>	<u>2.9%</u>

Presentation Date: June 14, 2022

VIRGINIA TECH
TOTAL COST TO STUDENTS
Comparison of 2021-22 and 2022-23 Annual Charges

	2021-22 Charge	Proposed 2022-23	Increase	
			\$	%
<u>VETERINARY MEDICINE</u>				
Virginia/Maryland Students				
Tuition	\$ 22,462	\$ 23,136	\$ 674	3.0%
Educational and General Fee	180	185	5	2.8%
Comprehensive Fee	2,244	2,377	133	5.9%
Vet Med Facility Fee	1,200	1,200	-	0.0%
Total Cost for Virginia/Maryland Students	<u>26,086</u>	<u>26,898</u>	<u>812</u>	<u>3.1%</u>
Nonresident Students				
Tuition	51,459	53,003	1,544	3.0%
Educational and General Fee	784	789	5	0.6%
Comprehensive Fee	2,244	2,377	133	5.9%
Vet Med Facility Fee	1,200	1,200	-	0.0%
Total Cost for Nonresident Students	<u>55,687</u>	<u>57,369</u>	<u>1,682</u>	<u>3.0%</u>
<u>VIRGINIA TECH CARILION SCHOOL OF MEDICINE</u>				
Tuition	54,653	56,293	1,640	3.0%
Educational and General Fee	180	185	5	2.8%
VTCSOM Comprehensive Fee	1,192	1,243	51	4.3%
Total Cost for VTCSOM Students	<u>56,025</u>	<u>57,721</u>	<u>1,696</u>	<u>3.0%</u>



Resolution for Approval of 2022-23 Tuition and Fee Rates

JUNE 14, 2022

Current Environment

- The university develops tuition and fee rates informed by several factors:
 - Level of state support
 - Known costs
 - Strategic initiatives
 - Market competitiveness
- Virginia Tech strives to advance access and affordability while balancing the needs to address inflationary costs and enhancements to the quality of Virginia Tech education

2022 State Budget Update

	Executive Budget	Conference Budget
Affordable Access	\$9.8M per year	\$15.3M per year
Student Financial Aid	<u>Virginia Undergraduate</u> <ul style="list-style-type: none"> • \$1.0M in first year • \$6.6M in second year <u>Graduate</u> <ul style="list-style-type: none"> • \$1.0M in first year • \$1.4M in second year 	<u>Virginia Undergraduate</u> <ul style="list-style-type: none"> • \$1.0M in first year • \$6.6M in second year <u>Graduate</u> <ul style="list-style-type: none"> • \$1.0M in first year • \$1.4M in second year <u>Undocumented Virginians</u> <ul style="list-style-type: none"> • \$560K in each year via SCHEV
Unique Military Activities	<ul style="list-style-type: none"> • \$371K in first year • \$742K in second year 	<ul style="list-style-type: none"> • \$371K in first year • \$742K in second year
Research	<ul style="list-style-type: none"> • Focused Ultrasound: \$2.0 million in each year 	<ul style="list-style-type: none"> • Focused Ultrasound: \$1.0M per year • VTTI Autonomous Heavy Vehicles: \$2.5M per year • Potomac Aquifer Monitoring Lab: \$0.5M per year
Cooperative Extension	<ul style="list-style-type: none"> • \$653K in first year and \$1.3M in second year to increase number of extension specialists and make progress on salary competitiveness. • \$1.3M in the first year to complete the research equipment portion of the initiative. 	<ul style="list-style-type: none"> • \$653K in first year and \$1.3M in second year to increase number of extension specialists and make progress on salary competitiveness. • \$1.6M in the first year to complete the research equipment portion of the initiative.

2022 State Budget Update - Compensation

	Executive Budget	Conference Budget
Employee Raise	<p><i>Effective June 10, 2022 and June 10, 2023:</i></p> <ul style="list-style-type: none"> • 5% increase for all state employees • Includes adjunct faculty and graduate teaching assistants • Merit can be used for faculty and University Staff 	<p><i>Effective July 10, 2022 and June 10, 2023</i></p> <ul style="list-style-type: none"> • 5% increase for all state employees • Includes adjunct faculty and graduate teaching assistants • Merit can be used for faculty and University Staff as long as increases do not exceed five percent on average of faculty and university staff
Bonus	N/A	<ul style="list-style-type: none"> • \$1,000 bonus for all full-time state employees, effective December 1, 2022. • Must have been employed on August 10, 2022 and remain employed through November 10, 2022
Health Insurance	<ul style="list-style-type: none"> • 2.0 percent increase in first year • 2.5 percent in the second year 	<ul style="list-style-type: none"> • No increase in first year • 2.5 percent increase in second year

2022 Other Statewide Budget Updates

- Innovative Internship Fund and Program (VTOP)
 - \$3M the first year and \$10M the second year to expand internships programs in collaboration with Virginia employers
- Pell Grant Student Recruitment
 - \$25M pool in 2nd year for SCHEV to use to help institutions enhance efforts to recruit and retain students eligible for Pell grant assistance
- 4-H Support for Covid-19 Interruption
 - \$1.0M in first year via the Department of Agriculture & Consumer Services
- Roanoke Biotechnology Accelerator
 - \$15.7M in first year to renovate facility for advanced laboratory/business/accelerator space

Fund Sources

Inflation

- General Fund for state share of costs and reducing tuition
- Tuition Rate

Initiatives (Strategic and Impact Needs)

- General Fund for initiatives
- Net from Enrollment Growth
- Other Self-Generated Resources
- Reallocations

2022-23 E&G Inflationary Cost Drivers

	<i>\$s in Millions</i>		
	GF	NGF	Total
<u>State Assigned Costs</u>			
5% State Faculty, Staff, and Graduate Assistant Compensation	\$(11.9)	\$(17.6)	\$(29.5)
Virginia Military Survivors and Dependents Tuition Waiver		(1.4)	(1.4)
Employee Fringe Benefits	(0.5)	(1.2)	(1.7)
<u>Other Inflationary Costs</u>			
Promotion and Tenure		(1.0)	(1.0)
Fixed Cost Increases: Electricity, Insurance, Leases, Fuels	(0.1)	(4.1)	(4.2)
Subscription Inflation: Library Journals/Collection, Software		(0.7)	(0.7)
Operations & Maintenance of New Facilities ⁽¹⁾	(0.8)	(0.7)	(1.5)
Subtotal Inflationary Costs	\$(13.3)	\$(26.7)	\$(40.0)

(1) O&M for Data and Decision Sciences, Corps Leadership and Military Sciences

2022-23 Resources to Support Inflation

	<i>\$s in Millions</i>		
	GF	NGF	Total
<u>Inflationary Costs</u> (from prior slide)	\$(13.3)	\$(26.9)	\$(40.0)
<u>Resources</u>			
General Fund Share of Compensation and Fringe Benefits	12.5		12.5
General Fund Support for Operations & Maintenance	0.8		0.8
General Fund Support for Access and Affordability	15.3		15.3
Tuition Rate Increase (3.0%)		16.3	16.3
(less) Financial Aid Maintenance (FFF, Mgt Agreement)		(2.1)	(2.1)
Subtotal Resources			\$ 42.8
Net Resources after Inflationary Costs			\$ 2.8

2022-23 Resources to Support Initiatives

	<i>\$s in Millions</i>
	<u>Total</u>
Undergraduate Enrollment Growth	\$ 16.7
Graduate Enrollment Growth	5.3
Special Session Enrollment Growth & Misc.	5.4
(less) Instructional Cost of Growth	(7.8)
(less) Gilbert St. Lease (space for growth)	(3.3)
(less) Student Access and Affordability (aid for growth)	(3.0)
General Fund Recognition for Tech Talent Undergraduate	1.0
Reallocations of Existing Resources	0.7
Auxiliary Enterprise Indirect Cost Recoveries Growth	1.2
Net from Prior Slide on Inflation	2.6
Range of Resources to Support Initiatives	<u>\$ 19.0</u>

Multi-Year E&G Planning Requests (dollars in millions)

Attachment A

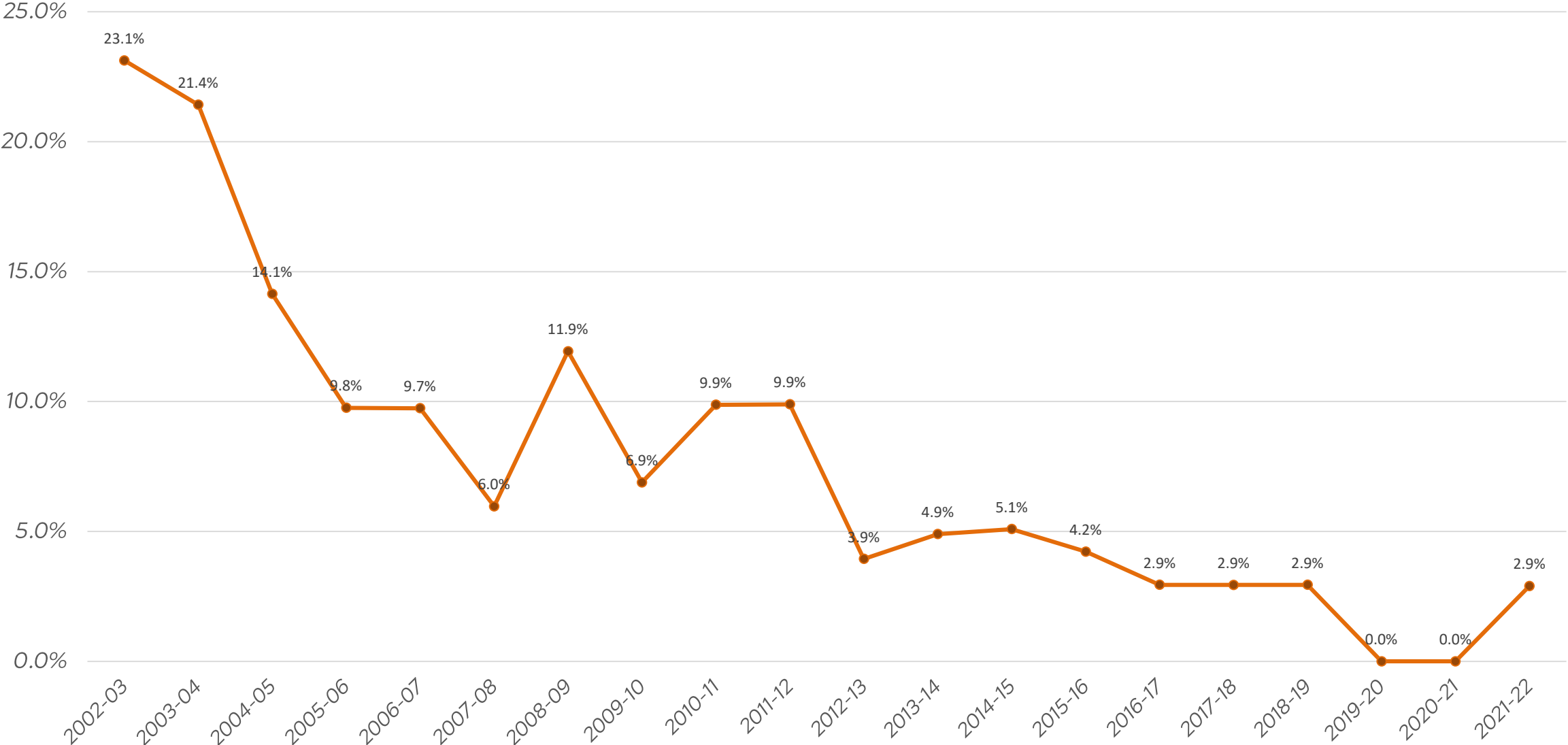
STRATEGIC VISION		FY23	FY24	FY25	FY26	FY27	TOTAL
Initiatives: Mission	Tech Talent Investment Program – Innovation Campus	\$0.0	\$3.5	\$13.6	\$7.6	\$4.3	\$29.0
	Health & Biomedical Sciences	6.1	4.9	4.8	2.6	2.1	20.5
	Integrated Security	1.0	0.7	0.4	0.4	0.4	2.9
Initiatives: Enabling Infrastructure & Capacity	IT Transformation	6.6	4.9	3.3	2.7	2.5	20.0
	Human Resources	0.6	0.3	0.3	0	0	1.2
Initiatives: Advancing Critical Programs	Athletics (supplant scholarship funding)	0.6	0.6	0.5	0.5	0.5	2.7
	Advancement *	0.5	0.5	0.5	0.5	0.5	2.5
	Access and Affordability	1.5	1.6	3.3	3.6	3.8	13.8
Impact Needs	University Wide - Climate Action Commitments	0.2	2.0	0	0	0	2.2
	University Wide - Campus Accessibility	1.0	1.0	1.0	1.0	1.0	5.0
	University Wide - Campus Culture & Climate	0.6	0.5	0.5	0.5	0.5	2.6
	University Wide - Facilities Renewal	1.8	1.8	1.8	1.8	1.8	9.0
	University Wide – Wage/Salary Increase to \$15/hour	2.1	0	0	0	0	2.1
	Support for Destination Area Initiative	0.2	0.6	0.9	0.9	1.0	3.6
	VT Carilion School of Medicine (VTCsOM)	0.5	0.4	0.3	0.3	0.3	1.8
	Incremental Support for Academic Maintenance (PIBB Colleges)	2.1	2.1	2.1	2.1	2.1	10.5
	Improving Academic Quality (PIBB Colleges)	3.3	3.3	3.3	3.3	3.3	16.5
	Critical Needs	6.2	6.2	6.2	6.2	6.2	31.0
Initiative & Impact Needs Total		\$34.9	\$34.9	\$42.8	\$34.0	\$30.3	\$176.9

* The Advancement budget has several components that are funded in part by the university and in part by the Virginia Tech Foundation. The above includes funding for only the core development/fundraising costs to be paid by the university.

└ *Advancing Affordability and Access*

- At least \$5.1 million increase planned for 2022-23 in the baseline scenario (primarily for inflation & enrollment growth).
- Funds for the Future holds net tuition flat by offsetting tuition and fee increases for returning undergraduates with family income of up to \$100,000
- Financial aid model seeks to reduce unmet need of incoming students and provide multi-year awards
- Specific aid programs provide targeted support
 - Presidential Scholarship Initiative, Beyond Boundaries, Provost Excellence Scholarship

Virginia Undergraduate Tuition & E&G Fee Increases



Virginia Public Four-Year Institutions, 2021-22 Resident Undergraduate

	Tuition and E&G Fees		Mandatory Fees		Room & Board		Total Cost	
	\$	Rank	\$	Rank	\$	Rank	\$	Rank
<u>Institutions</u>								
William and Mary (Freshmen)	\$17,570	1	\$6,242	2	\$13,602	1	\$37,414	1
Virginia Military Institute	9,782	5	9,888	1	10,362	13	30,032	2
University of Virginia (First Year)	14,658	2	2,752	13	12,376	4	29,786	3
Christopher Newport University	9,100	7	5,824	4	11,760	5	26,684	4
Virginia Commonwealth University	12,459	3	2,569	14	11,615	6	26,643	5
Longwood University	8,180	9	5,910	3	12,394	3	26,484	6
George Mason University	9,510	6	3,609	10	12,630	2	25,749	7
University of Mary Washington	8,678	8	5,092	7	11,082	11	24,852	8
James Madison University	7,460	11	5,178	5	11,550	8	24,188	9
Virginia Tech	11,931	4	2,244	15	9,876	15	24,051	10
University of Virginia's College at Wise	6,042	13	5,119	6	11,593	7	22,754	11
Old Dominion University	7,047	12	4,113	8	11,523	10	22,683	12
Radford University	8,018	10	3,554	11	10,036	14	21,608	13
Virginia State University	5,769	14	3,385	12	11,544	9	20,698	14
Norfolk State University	5,752	15	3,870	9	10,844	12	20,466	15

Market Considerations for Tuition and fees, 2021-22

	Average	VT Rank	
<i>In-State Undergraduate</i>			
Virginia Tech	\$14,175		
Public SCHEV Peers	\$12,910	10 out of 24	
Virginia Institutions	\$14,081	6 out of 15	(b)
UVA	\$17,410		
CWM	\$23,812		
<i>Out-of-State Undergraduate</i>			
Virginia Tech	\$33,857		
Public SCHEV Peers	\$35,957	15 out of 24	
Virginia Institutions	\$33,003	6 out of 15	
Regional Competitive Peers (a)	\$34,741	5 out of 7	

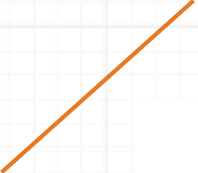
(a) Regional competitive peers: Penn State, Rutgers, University of Maryland, Ohio State, University of Pittsburgh, and North Carolina State

(b) Behind W&M, VMI, UVA, CNU, and VCU


Virginia Public Four-Year Institutions, 2022-23 Resident Undergraduate

Several Virginia public institutions have already approved tuition increases for 2022-23:

	Virginia Undergraduate	Nonresident Undergraduate
University of Virginia	4.7%	4.7%
James Madison University	3.9%	1.5%
University of Mary Washington	3.5%	3.5%
Old Dominion University	3.0%	0.0%
UVA-Wise	3.0%	2.9%
George Mason University	3.0%	3.0%
Virginia Military Institute	3.0%	3.0%
Virginia Commonwealth University	3.0%	3.0%
William & Mary	0.0%	0.0%
Norfolk State University	0.0%	0.0%
Virginia State University	0.0%	0.0%



Tuition & Fee Rate Recommendations



Resident Undergraduate

	2021-22	Proposed	Increase	
	Charge	2022-23	\$	%
Tuition	\$11,751	\$12,104	\$353	3.0%
E&G Fees	180	185	5	2.8%
<i>Tuition & E&G Fees</i>	11,931	12,289	358	3.0%
Comprehensive Fee	2,244	2,377	133	5.9%
<i>Tuition & Mandatory Fees</i>	14,175	14,666	491	3.5%
<i>Room and Board ^(a)</i>	10,250	10,756	506	4.9%
<i>Total Cost</i>	\$24,425	\$25,422	\$997	4.1%

^(a) Board fee for 2021-22 includes mid-year approved increase.

Nonresident Undergraduate

	2021-22	Proposed	Increase	
	Charge	2022-23	\$	%
Tuition	\$30,829	\$31,754	\$925	3.0%
E&G Fees	784	789	5	0.6%
<i>Tuition & E&G Fees</i>	31,613	32,543	930	2.9%
Comprehensive Fee	2,244	2,377	133	5.9%
<i>Tuition & Mandatory Fees</i>	33,857	34,920	1,063	3.1%
<i>Room and Board ^(a)</i>	10,250	10,756	506	4.9%
<i>Total Cost</i>	\$44,107	\$45,676	\$1,569	3.6%

^(a) Board fee for 2021-22 includes mid-year approved increase.

Graduate

	2021-22 Charge	Proposed 2022-23	Increase	
			\$	%
<u>Resident Tuition</u>	\$14,098	\$14,521	\$423	3.0%
E&G Fees	180	185	5	2.8%
<i>Tuition & E&G Fees</i>	14,278	14,706	428	3.0%
Comprehensive Fee	2,244	2,377	133	5.9%
<i>Total Resident Graduate</i>	\$16,522	\$17,083	\$561	3.4%
<u>Nonresident Tuition</u>	\$28,415	\$29,267	\$852	3.0%
E&G Fees	784	789	5	0.6%
<i>Tuition & E&G Fees</i>	29,199	30,056	857	2.9%
Comprehensive Fee	2,244	2,377	133	5.9%
<i>Total Nonresident Graduate</i>	\$31,443	\$32,433	\$990	3.1%

Veterinary Medicine

	2021-22 Charge	Proposed 2022-23	Increase	
			\$	%
Virginia/Maryland Students				
Tuition	\$22,462	\$23,136	\$674	3.0%
Educational and General Fee	180	185	5	2.8%
Comprehensive Fee	2,244	2,377	133	5.9%
Vet Med Facility Fee	1,200	1,200	0	0.0%
Total Cost for Virginia/Maryland Students	<u>\$ 26,086</u>	<u>\$26,898</u>	<u>\$812</u>	<u>3.1%</u>
Out-of-State Students				
Tuition	\$51,459	\$53,003	\$1,544	3.0%
Educational and General Fee	784	789	5	0.6%
Comprehensive Fee	2,244	2,377	133	5.9%
Vet Med Facility Fee	1,200	1,200	0	0.0%
Total Cost for Out-of-State Students	<u>\$55,687</u>	<u>\$57,369</u>	<u>\$1,682</u>	<u>3.0%</u>

Virginia Tech Carilion School of Medicine

	2021-22 Charge	Proposed 2022-23	Increase	
			\$	%
Tuition	\$54,653	\$56,293	\$1,640	3.0%
Educational and General Fee	180	185	5	2.8%
VTCSOM Student Services Fees (a)	1,192	1,243	51	4.3%
Total Cost	<u>\$56,025</u>	<u>\$57,721</u>	<u>\$1,696</u>	<u>3.0%</u>

(a) Includes VTCSOM Student Services, Health Services, Student Government/Activities, and Recreational Sports (M1, M2, M3, M4) fees.

Comprehensive Fee Components for 2022-23

	2021-22 Charge	Proposed 2022-23	Increase	
			\$	%
<u>Comprehensive Fee</u>				
Student Activity Fee ^(a)	\$494	\$511	\$17	3.4%
Health Service Fee	557	585	28	5.0%
Athletic Fee	362	384	22	6.1%
Transportation Services Fee	194	236	42	21.6%
Recreational Sports Fee	335	351	16	4.8%
Student Services Fee	302	310	8	2.6%
Total Comprehensive Fee	\$2,244	\$2,377	\$133	5.9%

- Comprehensive fees at the other Virginia doctoral institutions range from \$2,569 to \$6,242.
- Athletic fees at other Virginia institutions range from \$644 to \$3,740.

^(a) Beginning with 2022-23, the Student Cultural Activities Fee will be consolidated with the Student Activity Fee due to overlapping student programming. The 2021-22 fee and proposed 2022-23 fee reflect this consolidation.

Student Service Enhancements

- **Health Services:** Student well being & inclusion embedded counselors, intervention & recovery; sexual violence prevention staff & operational support; mental health operational & programming support; health center testing & electronic records system
- **Student Engagement & Campus Life:** Student well-being event programming, event production support staffing
- **Cultural & Community Centers:** Assistant directors and programming support
- **Dining Services:** Food cost inflation, Perry Place staffing, capital project planning
- **Residence Halls:** well-being & inclusion staffing, residence hall furniture replacement, microwave-refrigerators, living learning community program growth, AED purchase and installation, capital project planning

Average Cost of Education

	2021-22		Estimated 2022-23	
	Amount	% of Average	Amount	% of Average
Average Cost of Education	\$20,404		\$21,414	
<u>Undergraduates</u>				
Residents	11,931	58%	12,289	57%
Nonresidents	31,009	152%	31,939	149%
<u>Graduates</u>				
Residents	14,278	70%	14,706	69%
Nonresidents	28,595	140%	29,452	138%
<u>Residency</u>				
Residents		59%		58%
Nonresidents		149%		146%

Other Rates and Changes for 2022-23

- Pamplin College of Business Undergraduate Supplemental Fee
 - In support of college strategic initiatives, a \$30 per credit increase will be implemented over 4 years starting with 1000 level courses

- Online Programs and Pricing
 - New Graduate Certificate in Construction Engineering for Infrastructure Projects has been approved.
 - This program will be incorporated into the online graduate program rate structure at \$950 per credit.



University Budget Process

- University budget process is still underway
- Final decisions have not been made yet
- Vision currently exceeds resource capacity, and will need to be refined

The following slides were presented at the
June 14 Executive Committee meeting



Net 2022-23 Resident Undergraduate Tuition

One-time Tuition Mitigation Scholarship will offset tuition increase for in-state undergraduate students for academic year 2022-23.

	2021-22 Charge	Proposed 2022-23	Increase	
			\$	%
Resident Undergraduate Tuition	\$11,751	\$12,104	\$353	3.0%
(less) One-time Tuition Mitigation Scholarship		(353)	(353)	
<i>Net Resident Undergraduate Tuition</i>	11,751	11,751	0	0%

E&G Initiative Funding FY23 (\$ in millions)

Attachment A

STRATEGY		Vision	Base	One-time	Other	TOTAL
Mission	Tech Talent Investment Program – Innovation Campus	\$0.0	\$2.5	\$1.0		\$3.5
	Health & Biomedical Sciences	6.1	1.5	3.4		4.9
	Integrated Security	1.0	0.2	0.4	0.8	1.4
Enabling Infrastructure & Capacity	IT Transformation	6.6	1.6	3.0		4.6
	Human Resources	0.6	0.5			0.5
Advancing Critical Programs	Athletics (supplant scholarship funding)	0.6	0.6			0.6
	Advancement *	0.5	0.4			0.4
	Access and Affordability (revenue offset: increases \$4.6M to \$5.1M)	1.5		7.1	0.5	7.6
Impact Needs	University Wide - Climate Action Commitments	0.2	0.2			0.2
	University Wide - Campus Accessibility	1.0		1.0		1.0
	University Wide - Campus Culture & Climate	0.6	1.1			1.1
	University Wide - Facilities Renewal	1.8	0.4	3.7		4.1
	University Wide – Wage/Salary Increase to \$15/hour	2.1	0.8			0.8
	Support for Destination Area Initiative	0.2	0.6			0.6
	VT Carilion School of Medicine (VTCsOM)	0.5			0.4	0.4
	Incremental Support for Academic Maintenance (PIBB Colleges)	2.1	part of # below			0.0
	Improving Academic Quality (PIBB Colleges – beyond enrollment growth)	3.3	3.6			3.6
	Critical Needs	6.2	5.0			5.0
	Total	\$34.9	\$19.0	\$19.6	\$1.7	\$40.3

* The Advancement budget has several components that are funded in part by the university and in part by the Virginia Tech Foundation. The above includes funding for only Advancement costs to be paid by the university.

Virginia Public Four-Year Institutions, 2022-23 Resident Undergraduate

Institutions	Tuition & E&G Fee (a)			Non-E&G Fee			Tuition & Mandatory Fees		
	Rate	Change		Rate	Change		Rate	Change	
		\$	%		\$	%		\$	%
Virginia State University	\$ 6,269	\$ 500	8.7%	\$ 3,385	\$ -	0.0%	\$ 9,654	\$ 500	5.5%
University of Virginia (First Year)	15,339	690	4.7%	2,889	128	4.6%	18,228	818	4.7%
Old Dominion University	7,257	210	3.0%	4,373	260	6.3%	11,630	470	4.2%
James Madison University	7,754	294	3.9%	5,408	230	4.4%	13,162	524	4.1%
Virginia Commonwealth University	12,956	497	4.0%	2,686	117	4.6%	15,642	614	4.1%
University of Mary Washington	8,982	304	3.5%	5,296	204	4.0%	14,278	508	3.7%
Longwood University	8,420	240	2.9%	6,180	270	4.6%	14,600	510	3.6%
Virginia Tech (Proposed)	12,289	358	3.0%	2,377	133	5.9%	14,666	491	3.5%
Radford University	8,252	234	3.0%	3,664	140	4.0%	11,916	374	3.2%
University of Virginia's College at Wise	6,224	182	3.0%	5,274	155	3.0%	11,498	337	3.0%
Virginia Military Institute	10,076	294	3.0%	10,132	244	2.5%	20,208	538	2.7%
George Mason University	9,796	286	3.0%	3,609	-	0.0%	13,405	286	2.2%
William and Mary (Freshmen)	17,570	-	0.0%	6,400	158	2.5%	23,970	158	0.7%
Norfolk State University	5,752	-	0.0%	3,870	-	0.0%	9,622	-	0.0%
Christopher Newport University	<i>Scheduled June 29</i>								
Average (without VT)	9,588	287	3.0%	4,859	147	3.0%	14,447	434	3.0%

(a) VT E&G Fees include the Technology Fee and Library Fee.

Proposed 2022-23 Tuition and Fee Rates

RECOMMENDATION:

That the proposed tuition and fee rates be approved, effective Fall Semester 2022, and that a one-time tuition mitigation scholarship be provided that results in a net zero tuition increase for in-state undergraduates.

June 14, 2022