



To: Tom Insko, EOU President

From: Lyle Henderson, 2019-20 EOU Budget and Planning Chair

Cc: Lara Moore, Vice President for Finance and Administration
2019-20 EOU Budget and Planning/Tuition Advisory Committee Members

Re: Budget and Planning/Tuition Advisory Committee Recommendations for 2020-21

Date: May 21, 2020

Throughout the year, the EOU Budget and Planning/Tuition Advisory Committee (B&P/TAC) has been actively engaged in the FY21 budget cycle. Each quarter, the B&P/Tuition Advisory Committee reviews the in our meeting times and our considerations of budgets, tuition and fees. We have 5 items with recommendations for your consideration.

FY21 New Budget Requests:

As part of the budget process, at the April 21, 2020 meeting, the B&P/TAC reviewed all new budget requests for FY21 listed. Each line item has the votes for support listed on the "Requests" tab of the document: ["FY21-B&P BR"](#). Additional comments from the May 21, 2020 meeting concerning budget requests can be found on the "Comment" Tab. While we understand that funding any new initiatives would be difficult we ask that you consider our recommendations and comments.

FY21 Room and Board Rates:

As part of the May 19th scheduled and the May 21, 2020 special session meetings, the B&P/TAC reviewed the changes to Room And Board Rates. The majority agrees with the principles and data driving the increases in room & board rates listed in Appendix A. One significant item to note is that not a single student representative voted to accept the increases. Specific comments with concerns of the Single Occupancy rooms increases, affordability and availability were cited reasons. Additionally, Health/Safety/Disability concerns were sited concerning the single occupancy cost increases.

FY21 E&G Preliminary Budget

As part of the May 21, 2020 special session meeting, the B&P/TAC voted, unanimously, to accept the current budget proposal as written given the limited information currently available, to be reviewed again in the Fall.

FY21 Non-E&G Preliminary Budget

As part of the May 21, 2020 special session meeting, the B&P/TAC voted, unanimously, to accept the current budget proposal as written given the limited information currently available, to be reviewed again in the Fall.

FY21 Tuition Proposal

During the May 21, 2020 special session meeting the B&P/TAC voted 8-3 to support the Tuition and Fee increases, Appendix B, based on the information provided regarding state funding and projected expenditures in FY21, the B&P/TAC supports the recommended tuition proposal to increase tuition according to the table below. There were a few points of contention for your consideration.

1. No student representation voted to accept the increases as stated.
2. The steep increase in Online costs needs to be clarified as to why it is more extreme. From the student perspective, just because we're still cheaper than the other schools, doesn't mean everyone will be able to afford the increase.
3. True comparison of costs doesn't seem to be clear between On-campus + Type + Fees vs Online/Onsite + Type + Fees.
4. Request to verify a viewpoint with numbers.
 - a. Non-resident tuition seems to be predominantly Pacific Islanders, which if valid, the tuition increases could be pricing us out of those markets.

Appendix A

2020-21 Room & Board Proposal:

Room Type	2019-20 (Annual Rate)	2020-21 (Annual Rate)	Increase (Annual Impact)	% Increase
N/D Suite Single	\$6,800	\$7,475	\$675	9.9%
N/D Suite Double	\$5,800	\$5,975	\$175	3.0%
N/D Suite Triple	\$4,800	\$4,975	\$175	3.6%
Alikut Apt. Single	\$6,800	\$6,975	\$175	2.6%
Eocene Apt. Single	\$5,800	\$5,975	\$175	3.0%

Plan Type Per Term	2019-20 (Annual Rate)	2020-21 (Annual Rate)	Increase (Annual Impact)	% Increase
Meal Plan A1 170 Meals / \$175 Flex	\$4,500	\$4,625	\$125	3.0%
Meal Plan A2 145 Meals / \$300 Flex	\$4,500	\$4,625	\$125	3.0%
Meal Plan B1 130 Meals / \$125 Flex	\$4,050	\$4,175	\$125	3.0%
Meal Plan B2 100 Meals / \$225 Flex	\$4,050	\$4,175	\$125	3.0%
Meal Plan C 85 Meals / \$150 Flex	\$3,600	\$3,725	\$125	3.0%

Appendix B

2020-21 Proposed Per Credit Hour Rates (tuition) and Per Term (fees)

	2019-20	2020-21
UNDERGRADUATE RESIDENT	\$167.00	\$174.00
UNDERGRADUATE NON-RESIDENT	\$448.00	\$468.00
UNDERGRADUATE ONLINE	\$252.00	\$270.00
GRADUATE ONLINE	\$466.50	\$487.50
WUE (150% UG RESIDENT)	\$250.50	\$261.00
EASTERN PROMISE – IN HS	\$31.00	\$40.00
EASTERN PROMISE-ONLINE OR ON CAMPUS	\$60.00	\$70.00
UNDERGRADUATE -BUSINESS DIFFERENTIAL	\$13.00	\$13.50
GRADUATE –BUSINESS DIFFERENTIAL	\$16.00	\$17.00
HEALTH SERVICES FEE	\$174.50	\$189.50
STUDENT INCIDENTAL FEE	\$281.00	\$295.00