

WEST VIRGINIA UNIVERSITY
BOARD OF GOVERNORS

June 17, 2016

The one hundred thirty-ninth meeting of the West Virginia University Board of Governors was held on June 17, 2016 in Morgantown, WV. Board members in attendance/participating by telephone included David Alvarez, George Capel, Ellen Cappellanti, James W. Dailey, II, Thomas Flaherty, Dr. Robert Griffith, J. Thomas Jones, Diane Lewis, Dixie Martinelli, William Nutting, J. Robert (J.R.) Rogers, Ed Robinson, Dr. Richard Turton, and Dr. Kim Weaver. Board members, Gregory Babe and William Wilmoth, were absent and excused.

WVU officers, divisional campus officers, representatives (and others) present included:

President, E. Gordon Gee;
Vice President, Legal, Government and Entrepreneurial Engagement, Rob Alsop;
Provost, Joyce McConnell;
General Counsel, Stephanie Taylor;
Vice President for Finance and Administration, Narvel Weese;
Vice President for Student Life, William Schafer;
Vice Provost, Russell Dean;
Vice President for Research, Fred King;
Executive Officer and Assistant Board Secretary, Jennifer Fisher;
President, West Virginia University Institute of Technology, Carolyn Long;
Campus Provost, West Virginia University Institute of Technology, Nigel Clark;
President, Potomac State College of West Virginia University, Leonard Colelli;
Senior Associate Vice President for Finance, Dan Durbin;
Associate Vice President for Planning & Treasury Operations, Liz Reynolds;
Associate Vice President for Facilities and Services, Randy Hudak;
Director, Internal Audit, Bryan Shaver;
Assistant Vice President for Strategic Action, Elizabeth Hamilton;
Associate Provost for Information Technology and Chief Information Officer, John Campbell;
Associate Provost for Undergraduate Academic Affairs, Sue Day-Perroots;
Student Affairs Chief Business and Planning Officer, Les Carpenter;
Senior Writer, University Relations/News, Jake Stump;
Faculty Senate President, Stanley Hileman;
Director of Aspire, Amy Cyphert;
Special Events Coordinator, Katie O'Connor;
WVU's ACCE representative, Paul Martinelli;
Members of the current and past Student Government Associations; and,
Special Assistant to the Board of Governors, Valerie Lopez.

Members of the Press were also present.

CALL TO ORDER

The meeting was called to order by Board Chairman, Thomas V. Flaherty, at 1:00 p.m. A roll call was taken to determine who was in attendance and a quorum established.

BOARD PRESENTATIONS

Academic Affairs Updates

Provost Joyce McConnell shared the following updates:

Orlando Response

- West Virginia University joins the nation in being appalled and deeply saddened by the mass shooting in Orlando, Florida last weekend. We held a candlelight vigil in Woodburn Circle last night. Neither President Gee nor I was able to attend but Mr. David Fryson, who delivered remarks to those assembled, also read a joint statement we prepared. I've also put a statement on our Provost's website homepage and expect to leave it up there at least through this coming weekend. We do have a lot of families here for New Student Orientation who may navigate to that page and I wanted them to see this prominently displayed as an indication of our institutional response to this tragedy.

Harpers Ferry

- Rebuilding efforts in Harper's Ferry after last summer's fire were led by the WVU Extension Service and professionals in many colleges, including Davis and Statler. This work recently won the regional "Excellence in Teamwork" award from the National Association for Community Development Extension Professional. We were named runner-up for the award at the national level.

Student Achievements

When I said we had a record year, I was referring to the unprecedented 30 national scholarships won by our students.

- 3 won Boren Scholarships, which provide unique funding opportunities for undergrads to study less commonly-taught languages in world regions. (Mozambique, Jordan, India)
- 3 won Critical Language Scholarships and will receive intensive training in languages critical to the nation's interests. (India, Morocco, Oman)
- 3 won Fulbright Scholarships
- 11 won the Gilman Scholarship, which makes it possible for student to study abroad who otherwise could not afford to do so.
- 2 won the Goldwater Scholarship, which recognizes the commitment and potential each winner has to make significant contribution to science,
- 3 won National Institute of Standards and Technology Fellowships. They will spend 11 weeks carrying out research at NIST.

- 4 won National Science Foundation Graduate Research Fellowships, which funds research at the graduate level. (MIT, U Cal-Berkeley, WVU)
- 1 student won a Udall Scholarship, for leadership, public service & commitment to issues related to American Indian nations or to the environment.
- It is also certainly worth noting that we had a Rhodes Scholarship Finalist again this year, as well as a finalist for the prestigious Truman Scholarship.

ASPIRE Achievements

- The work of the ASPIRE office has obviously borne fruit, in the form of national scholarships and opportunities for some of our most talented students, instances of recognition of which we can all be tremendously proud. In addition to the tangible rewards of engaging with the ASPIRE office, however, are the intangible benefits, which our students clearly recognize and deeply value.
- Provost McConnell then welcomed ASPIRE Director, Amy Cyphert, who shared the vision and important work accomplished through this program.
- Provost McConnell then shared the debut showing of a video that highlighted the ASPIRE Academy.

WVU Campus Read Update

- WVU's Campus Read program is creating a community of learners by engaging students, faculty, staff and the Morgantown area in an academically-driven common reading experience. The Campus Read fosters an exchange of ideas and critical thinking through thoughtful dialogue.
- As you all know, we've selected Just Mercy as our 2016-2017 Campus Read. The New York Times describes the book as an account of "one man's refusal to sit quietly and countenance horror, [with the take-away message being] that evil can be overcome, a difference can be made." Sue Day-Perroots is going to give board members their own copy—and tucked into each is a custom bookmark. We'll be distributing these bookmarks to our whole campus community this fall.
- We have some exciting updates about the Campus Read. Bryan Stevenson, the author of Just Mercy and an in-demand national speaker, is coming to campus to deliver a Festival of Ideas lecture on Monday, November 7, 2016. We have some wonderful external groups engaged, including 4-H and the Osher Lifelong Learning Institute. The campus bookstore sold nearly 400 copies during just the first week of New Student Orientation!

Higher Education Policy Commission (HEPC) Updates

Provost McConnell introduced the Associate Provost for Undergraduate Academic Affairs, Sue Day-Perroots, who provided the following updates:

Governors, I am very pleased to present definitive unified actions we have taken for One WVU. There are 2 items for approval later on the agenda and 1 for your information.

- HEPC Leading the Way Compact

This year, WVU, PSC and WVUIT met to discuss and share our activities for the HEPC Leading the Way Compact. For the first time, you will approve one document

that identifies how each of our campuses are collectively addressing the Compact areas of ACCESS, SUCCESS and IMPACT.

In November, we'll present reports on the results of defined actions, again for your approval. These efforts illustrate strategic collaboration with individualized campus application.

- Program Reviews

Provost McConnell provided to board members during this morning's Joint Strategic Plans & Initiatives and Academic Affairs Committee meeting an overview of today's Undergraduate and Graduate Program Reviews - however it is important to note that all 3 campuses participated jointly in review of and feedback to programs across all three campuses. This again is a unified curricular and faculty effort.

- Core Coursework Transfer Agreement

Finally, WVU, PSC and WVUIT submitted one report to HEPC for the Core Coursework Transfer Agreement. When requested to separate the institutions for transfer, we held firm representing One WVU. This cohesion is a result of efforts over the last six months to "harmonize" shared courses across WVU, WVUIT and PSC. We align courses through consistency in learning outcomes, pre-requisites, and content.

To provide a snapshot of scope, as of this week:

- a. Overall, there are 600+ impacted courses

- b. Phase 1 (syllabi review by regionals) is 90% complete

Approximately 400 syllabi are reviewed for courses as part of Phase 1

- c. Phase 2 beginning now

Approximately 200 courses retained for further discussion in Harmonization meetings - Business (i.e. Accounting) and Engineering

These program meetings are likely to begin in the beginning to middle of July

Through these actions we are creating a platform in which all campuses can participate in the tools to serve students within our unique areas of specialization.

APPROVAL OF MINUTES

Ellen Cappellanti moved that the minutes of the April 15, 2016 regular meeting and May 26, 2016 special meeting be approved. The motion was seconded by J. Robert (J.R.) Rogers and passed.

COMMITTEE REPORTS

In light of the absence of Audit Chair, William Wilmoth, during today's meeting, James W. Dailey, II reported on the June 16, 2016 Audit Committee meeting, during which (a) the committee approved the execution of an engagement letter for the Research Corporation Defined Contribution Plan and Tax Deferred Annuity Plan, and (b) Vice President Narvel Weese provided updates as the university's Chief Financial Officer. Mr. Dailey also stated that during Executive Session reports were given by the Director of Internal Audit, Bryan Shaver, and General Counsel, Stephanie Taylor.

Thomas Flaherty, who chaired a Finance and Facilities and Revitalization Committee meeting on June 17, 2016, reported that there were Executive Session discussions during this meeting, but there was no Board action to report as a result of this committee meeting.

Thomas Flaherty, who chaired a Joint Strategic Plans and Initiatives and Academic Affairs and Accreditation Committee meeting on June 17, 2016, reported that there were Executive Session discussions during this meeting, but there was no Board action to report as a result of this joint committee meeting.

Nominating Committee - J. Robert (J.R.) Rogers, as Chair of this year's nominating committee, provided the following report: This year's nominating committee (consisting of myself as Chairman, and Board members, Dixie Martinelli, Bob Griffith and Bill Nutting,) met via telephone and now recommends the following slate of officers for the upcoming year: Thomas Flaherty, Chair, William Wilmoth, Vice-Chair, and Diane Lewis, Secretary. Accordingly, Mr. Chairman I would move that the Board accept the slate of nominations as presented by this Nominating Committee and elect these individuals to begin service effective July 1, 2016. This motion was seconded by James W. Dailey, II, and passed.

2016-2017 TUITION AND FEES & 2017 BUDGET

2016 Tuition and Fees: Vice Provost, Russell Dean, provided the following overview of proposed tuition and fee increases.

As always, we remain mindful of the cost of a college education for students and their parents, thus every effort is made to minimize the increases needed each year. However, increases are required to address inflationary increases for expenses such as utilities, to provide salary increases to help us keep our best and brightest faculty and staff, to address any loss in State appropriations and the need to make strategic investments that make WVU an even stronger University that is more able to serve the needs of West Virginia.

As you know, the entire tuition and fee schedule is quite long and complex. I will highlight the key changes for the 2016-2017 tuition/fees for the main campus, WVU Tech and Potomac State. These are increases per semester.

Resident Undergraduate

Main Campus (GU and HSC) – \$180 or 4.72%,
WVU Tech - \$156 or 4.92%
Potomac State – \$108 or 4.55%

Non-Resident Undergraduate

Main Campus (GU and HSC) – \$528 or 4.93%,
WVU Tech - \$396 or 4.97%
Potomac State – \$192 or 3.41%

Resident Graduate

Main Campus (GU and HSC) - \$216 or 5.04%

Non-Resident Graduate

Main Campus (GU and HSC) – \$549 or 4.96%

Resident Professional - HSC

\$216 or 5.04%,

Non-Resident Professional - HSC

\$549 or 4.96%

Housing (Double Room)

Main Campus – \$90 or 3.50%

WVU Tech – \$136 or 5.00%

Potomac State – \$64 or 3.50%

Dining

Main Campus – \$73 or 3.50%

WVU Tech – \$91 or 5.00%

Potomac State – \$57 or 3.00%

Vice President Dean thanked all board members for their engagement in reviewing all materials related to the complete schedule of FY 2016-2017 Tuition and Fees.

Following a brief discussion, J. Thomas Jones moved that the board approve the complete schedule of FY 2016-2017 Tuition and Fees. This motion was seconded by J. Robert (J.R.) Rogers, and unanimously passed. NOTE: A copy of the complete schedule of FY 2016-2017 Tuition and Fee increases is attached to these minutes and incorporated herein by reference.

FY 2017 Budget and Five Year Financial Plan: Vice President for Finance and Administration, Narvel Weese, provided the following overview related to the 2017 Budget.

- Annually Standard and Poor's reviews its rating of the University's existing revenue bonds. This review process was concluded on June 8, 2016. I am happy to report that Standard and Poor's affirmed the University's "A" rating and "Stable" outlook. The report included assessment of the University's enterprise profile as very strong due to its flagship and land-grant status, R1 classification and programmatic diversity. It also concluded that the University's financial profile was strong and cited its large operating revenue base, diverse revenue streams and adequate cash and investments position relative to debt.

Goals of FY2017 Budget Planning Process:

WVU remains committed to ensuring the financial strength of the University. WVU will:

- Create a positive operating margin after adjustment for the effect of externally funded capital projects, GASB 45, donated software amortization, depreciation of public/private assets, and unrealized investment gains/(losses) on average over the next five years

- Preserve cash position
- Maintain bond ratings
- Plan for future growth in enrollment, research and entrepreneurial opportunities
- Fund priorities: salary increases, student aid, facilities, retention and growth readiness

Vice President Weese touched on the following Budget Challenges:

- Enrollment Pressures (competition and pricing)
- Increased Tuition Discounting/Scholarship Costs
- Decreased State Support (\$5.4 million in mid-2016; nearly \$30 million over the past 3 years)
- Transformation Teams – Recovery of Savings

Vice President Weese provided the following FY 2017 Budget Overview:

- The FY2017 Budget includes total revenues of \$1.019 billion and total expenses of \$1.046 billion. As a result, net position will decrease by \$31.76 million. However, after adjusting for extraordinary items such as the GASB 45 accrual, amortization of donated software, depreciation related to public private assets and our other standard modifications, adjusted income before other activity increases to a positive \$936,000.

Vice President Weese thanked all board members (and specifically members of the Finance Committee) for their engagement in reviewing all materials related to the FY 2017 Budget and Five Year Financial Plan. Whereupon, Dr. Robert Griffith moved that the board approve the proposed FY 2017 Budget and Five Year Financial Plan. This motion was seconded by George Capel, and unanimously passed. NOTE: A copy of the complete FY 2017 Budget and Five Year Financial Plan is attached to these minutes and incorporated herein by reference.

PRESIDENT'S REPORT

President Gee commended the efforts put forth to pass an agreed upon state budget, highlighted a successful May commencement, and advised of the projected increases in freshmen enrollment – coupled with higher academic quality. Dr. Gee indicated he was fortunate to address an event at Mountaineer Boys State and also visit the National Scout Reserve Leadership Center. Finally President Gee noted plans for a candlelight vigil for WVU students, faculty and staff to commemorate the recent Orlando tragedy.

EXECUTIVE SESSION

Chairman Flaherty requested a motion that the Board go into Executive Session, under authority in West Virginia Code §§6-9A-4(b)(2)(A), (b)(9), and (b)(12) to discuss legal, personnel, and deliberative matters; matters not considered public records; matters related to construction planning, commercial competition matters, the purchase, sale or lease of property, and/or the investment of public funds. The motion was made by Ellen Cappellanti, seconded by Dixie Martinelli, and passed. Following the conclusion of Executive Session, William Nutting moved that the Board reconvene into regular session. This motion was seconded by Dr. Kim Weaver and passed.

DISCUSSIONS EMANATING FROM EXECUTIVE SESSION

Chairman Flaherty stated that there were no actions emanating from today's Executive Session discussions.

INFORMATION ITEMS

There were no questions or concerns expressed by any Board members pertaining to the Information Items contained within the agenda.

CONSENT AGENDA

Chairman Flaherty called for any discussion of today's Consent Agenda items, and asked whether any items needed to be pulled for a separate discussion/vote. There being none, Ellen Cappellanti moved that the Board accept the Consent Agenda items as presented in today's agenda booklet. This motion was seconded by Ed Robinson, and passed

Thereupon, the following Consent Agenda items were approved:

1. Approval of Undergraduate Program Review Recommendations

Resolved: That the West Virginia University Board of Governors approves the Undergraduate Program Reviews conducted by the Undergraduate Council in this cycle, for the 2015-2016 academic year, as presented.

2. Approval of Graduate Program Reviews

Resolved: That the West Virginia University Board of Governors approves the graduate program reviews conducted by the WVU Graduate Council in this cycle, as presented.

3. Approval of West Virginia System Compact – Leading the Way (Revised Version)

Resolved: That the West Virginia University Board of Governors approves the report titled "West Virginia University System Compact – Leading the Way (Revised Version)", as presented, that will be submitted to the West Virginia Higher Education Policy Commission once approved by the Board.

OTHER BUSINESS

Board member, Ed Robinson, shared the contents of a Resolution designating former board member (and former chair) Carolyn Long as an Emeritus Chair of the WVU Board of Governor. William Nutting moved that the board approve this Resolution, as presented. This motion was seconded by Dr. Kim Weaver and passed unanimously.

Chairman Flaherty acknowledged the dedication and service of out-going board members, Dr. Robert Griffith and George Capel, and presented each with a gift in acknowledgement of their service.

Chairman Flaherty announced that the Board will conduct its next regular meeting in Morgantown in September, 2016.

ADJOURNMENT

There being no further business to come before the Board, Diane Lewis moved to adjourn the meeting. The motion was seconded by George Capel, and passed. The meeting was adjourned at 3:52 p.m.

Diane Lewis, Secretary

WEST VIRGINIA UNIVERSITY BOARD OF GOVERNORS
Meeting of June 17, 2016

ITEM: FY 2017 Budget

INSTITUTION: West Virginia University

COMMITTEE: Full Board - Consent Agenda

RECOMMENDATION: Approval of the FY2017 Budget

STAFF MEMBER: Narvel G. Weese, Jr.
Vice President for Administration and Finance

BACKGROUND: The FY2017 Budget has a positive result after adjustments for the effect of GASB 45, the amortization of the large software gift that was recorded in a previous year, depreciation related to public private assets and our other standard adjustments.

FY 2017 Budget Overview

The FY2017 Budget includes total revenues of \$1.019 billion and total expenses of \$1.046 billion. As a result, net position will decrease by \$31.76 million. However, after adjusting for extraordinary items such as the GASB 45 accrual, amortization of donated software, depreciation related to public private assets and our other standard modifications, adjusted income before other activity increases to a positive \$936,000.

Operating Revenues of \$760.2 million are projected and reflect the following major planning assumptions:

- Tuition and fee rate increase of 5%.
- Additional \$2.0 million of student tuition and fee revenues resulting from improved student retention.
- Slight decline in grants and contracts revenues compared to FY2016 expected actual revenues.

Operating Expenses of \$1.012 billion include the following major planning assumptions:

- Anticipated recovery of \$26.9 million from Transformation Teams and other initiatives.
- Contains 1.5 million for an employee retention program.
- Contains \$1.8 million for institution PEIA rate increases not covered by additional state appropriations.

- Includes inflation increases for utilities (2%) and supplies and other services (2.5%).
- Includes \$18 million in depreciation for amortization of software donations.

Non-Operating Revenues/(Expenses) of \$219.8 million are budgeted and reflect the following major planning assumptions:

- State appropriations at the current post-reduction FY2016 recently approved levels.
- Payment of debt to support start-up costs for the WVU-Beckley campus and the HSC Infrastructure Master Plan

Financial Planning Parameters

WVU remains committed to ensuring the financial strength of the University. WVU will:

- Maintain positive operating margin adjusted for GASB 45, donated software amortization, externally funded capital projects and unrealized investment gains/(losses) on average over the next five years
- Preserve Cash Position
- Preserve its current bond rating
- Continue investments in core mission and the long-term quality of the institution

West Virginia University Board of Governors
Joint Finance Committee and Facilities Revitalization Committee Meeting
June 17, 2016

FY 2017 B-UDGET AND FIVE VEAR FINANCIAL PLAN



Budget Challenges

Enrollment Pressures

- Competition
- Pricing

Increased Tuition Discounting/Scholarship Costs

Decreased State Support

- \$5.4 million in Mid - 2016
- Nearly \$30 million over past 3 years

Transformation Teams- Recovery of Savings

Goals of FY17 Budget Planning Process

- Create positive margin after adjustment for the effect of externally funded capital projects, GASS 45, amortization of software, depreciation of public/private assets, and unrealized gains from investments
- Preserve cash position
- Maintain bond ratings
- Must plan for future growth: enrollment, research and entrepreneurial opportunities
- Fund priorities: *salary* increases, student aid, facilities, retention and growth readiness

CHANGES IN PLANNING PARAMETERS FROM LAST YEAR'S PLAN



WEST VIRGINIA UNIVERSITY
FINANCE AND ADMINISTRATION

Changes in Planning Parameters

Resident Tuition and Fees	FY2017	FY2018	FY2019	FY2020	FY2021
Plan - Last Year	\$8,013	\$8,415	\$8,836	\$9,278	
Percent Change	5%	5%	5%	5%	
Plan - Current Year	\$8,013	\$8,415	\$8,836	\$9,278	\$9,742
Percent Change	5%	5%	5%	5%	5%

Non-Resident Tuition and Fees	FY2017	FY2018	FY2019	FY2020	FY2021
Plan - Last Year	\$22,503	\$23,629	\$24,810	\$26,051	
Percent Change	5%	5%	5%	5%	
Plan - Current Year	\$22,503	\$23,629	\$24,810	\$26,051	\$27,354
Percent Change	5%	5%	5%	5%	5%

Changes in Planning Parameters (continued)

Salaries and Wages	FY2017	FY2018	FY2019	FY2020	FY2021
Plan - Last Year	2.5%	2.5%	2.5%	2.5%	
Plan - Current Year	\$1.5 million retention program	3%	\$1.5 million retention program	3%	\$1.5 million retention program

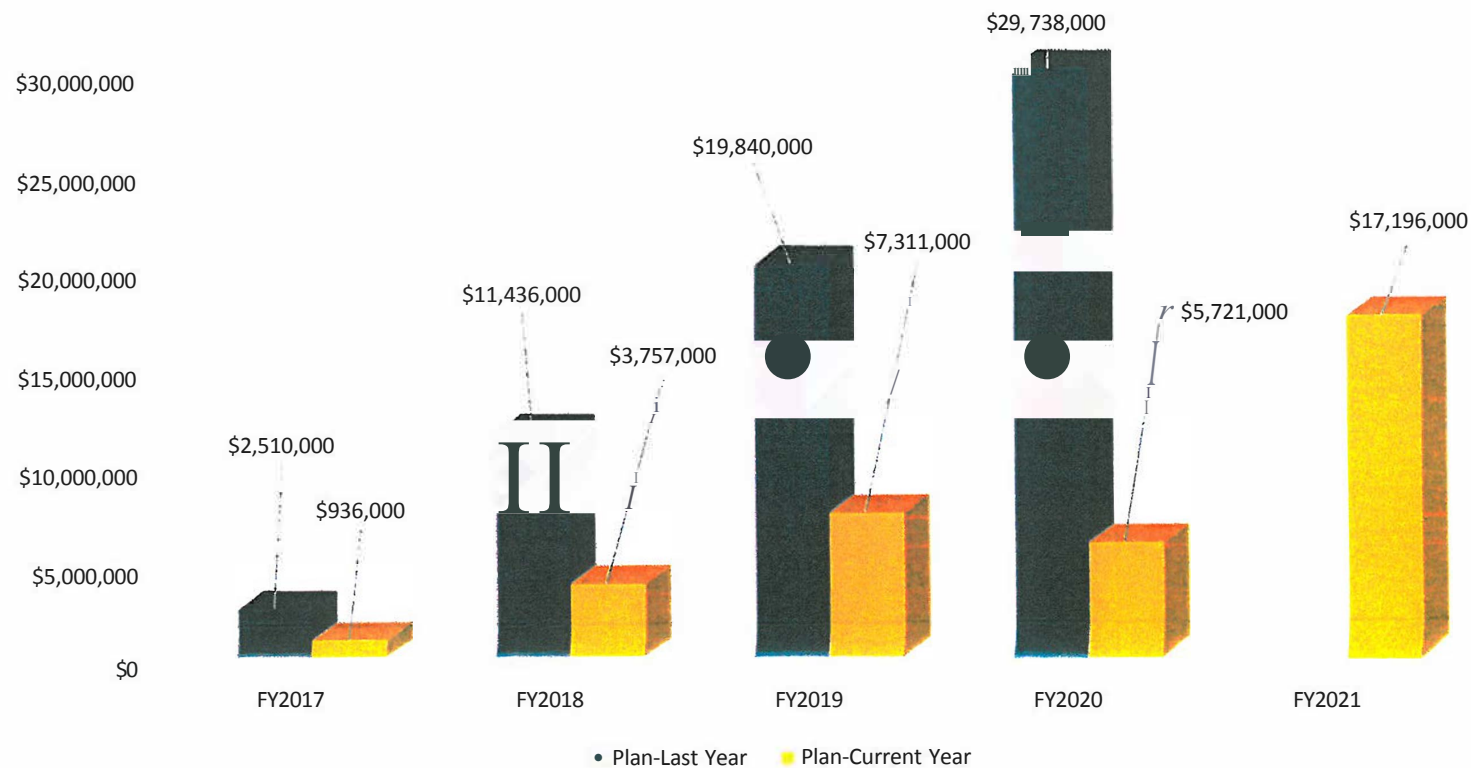
Benefits Percent Increase	FY2017	FY2018	FY2019	FY2020	FY2021
Plan - Last Year	4%	4%	4%	4%	
Plan - Current Year	3.6%	0%	3%	0%	3%
THE PERCENT INCREASES SHOWN IS APPLIED ONLY TO PEIA HEALTH INSURANCE CHARGES, OTHER PAYROLL RELATED FRINGES ARE INCREASED AT THE SAME RATE AS SALARIES AND WAGES. FUTURE OPEB EXPENSE IS BUDGETED AT THE FY16 LEVEL.					

Institutional Financial Aid	In addition to increasing Institutional financial aid at the rate of tuition and fee increases, the overall commitment was increased an additional \$4 million in FY17 and an average of \$2.1 million thereafter.
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Debt Service	The current five year financial plan includes debt service related to Phase I of the HSC Deferred Maintenance Master Plan. Phase III of the PRT Modernization Project and acquisition of the WVU-Beckley campus.
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FINANCIAL PLAN OUTCOMES

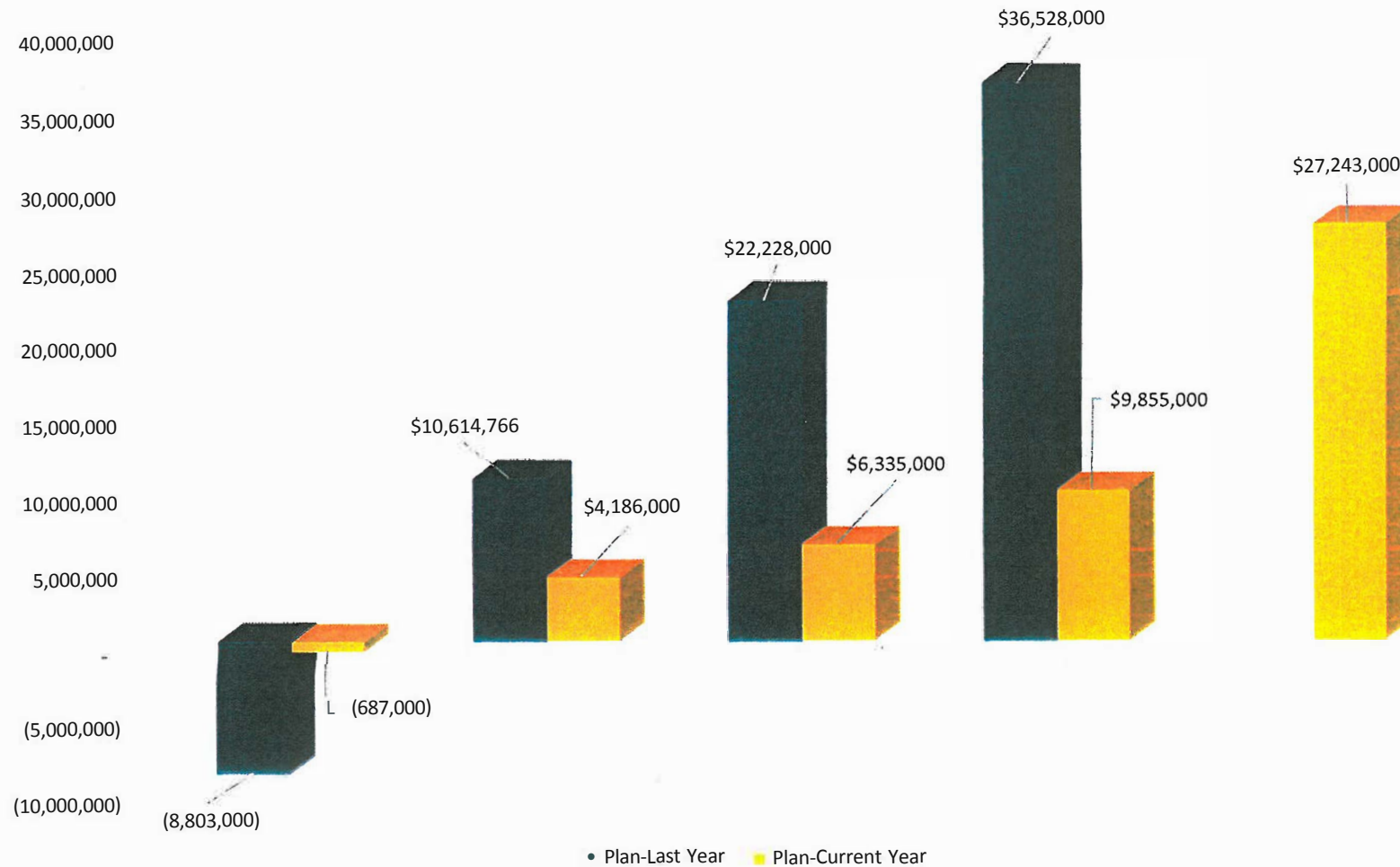
Accrual Based Change in Net Position



Change in Net Position adjusted for externally funded capital projects, GASS 45, amortization of donated software, depreciation of public/private assets, and unrealized investment gains (losses).

FINANCIAL PLAN OUTCOMES

Change in Annual Cash Position



FY 2017 5 YEAR PLANNING BUDGET



West Virginia University Combined

Projected Revenues and Expenses (Accrual Version)

Outcomes based on planning assumptions				
FY2017 Budget	FY2018 Budget	FY2019 Budget	FY2020 Budget	FY2021 Budget

Revenues:

Tuition and Fees	\$ 400,761,000	\$ 423,998,000	\$ 445,298,000	\$ 467,663,000	\$ 489,146,000
State Appropriations	\$ 184,356,000	\$ 181,980,000	\$ 181,980,000	\$ 181,980,000	\$ 181,980,000
Grants and Contracts	\$ 195,174,000	\$ 191,948,000	\$ 187,824,000	\$ 187,624,000	\$ 187,824,000
Auxiliaries	\$ 157,873,000	\$ 162,610,000	\$ 167,487,000	\$ 172,511,000	\$ 177,687,000
Other Revenues	\$ 71,417,000	\$ 73,389,000	\$ 75,400,000	\$ 77,950,000	\$ 78,551,000
Other Appropriations	\$ 9,534,000	\$ 9,534,000	\$ 9,534,000	\$ 9,534,000	\$ 9,534,000
Total Revenues	\$ 1,019,115,000	\$ 1,043,459,000	\$ 1,067,523,000	\$ 1,097,462,000	\$ 1,124,722,000

Expenditures:

Salaries and Wages	\$ 484,189,000	\$ 503,169,000	\$ 509,689,000	\$ 529,089,000	\$ 535,589,000
Benefits	\$ 153,274,000	\$ 155,616,000	\$ 157,846,000	\$ 160,444,000	\$ 162,674,000
Supplies and Other Services	\$ 219,129,000	\$ 222,615,000	\$ 227,688,000	\$ 232,887,000	\$ 237,717,000
Depreciation and Amortization	\$ 77,554,000	\$ 66,045,000	\$ 64,334,000	\$ 65,785,000	\$ 65,792,000
Utilities	\$ 30,042,000	\$ 30,635,000	\$ 31,239,000	\$ 31,856,000	\$ 32,485,000
Scholarship and Fellowship	\$ 42,577,000	\$ 44,562,000	\$ 46,645,000	\$ 48,833,000	\$ 51,130,000
Debt Service (Interest & Principle)	\$ 33,275,000	\$ 32,599,000	\$ 32,080,000	\$ 31,614,000	\$ 30,863,000
Other Expenses	\$ 6,183,000	\$ 6,225,000	\$ 6,267,000	\$ 6,310,000	\$ 6,353,000
Total Expenditures	\$ 1,046,223,000	\$ 1,061,486,000	\$ 1,075,788,000	\$ 1,106,818,000	\$ 1,122,603,000

Net Assets:

Increase/(Decrease) in Net Position	\$ (27,108,000)	\$ (18,027,000)	\$ (6,265,000)	\$ (9,356,000)	\$ 2,119,000
Increase/(Decrease) in Net Assets	\$ (27,108,000)	\$ (18,027,000)	\$ (8,265,000)	\$ (9,356,000)	\$ 2,119,000
Less Capital Grants & Contracts	\$ (4,650,000)	\$ (4,124,000)	\$ -	\$ -	\$ -
Less Bond Proceeds from the Policy Commission	\$ -	\$ -	\$ -	\$ -	\$ -
Change in Net Assets Before Capital	\$ (31,758,000)	\$ (22,151,000)	\$ (8,265,000)	\$ (9,356,000)	\$ 2,119,000

Effect of GASB 45 Accrual	\$11,466,000	\$11,466,000	\$11,466,000	\$11,466,000	\$11,466,000
Amortization of Donated Software	\$16,117,000	\$10,831,000	\$499,000	\$0	\$0
Depreciation on Public/Private Assets	\$3,501,000	\$4,001,000	\$4,001,000	\$4,001,000	\$4,001,000
Reversal of Unrealized Investment (Gains)/Losses	(\$390,000)	(\$390,000)	(\$390,000)	(\$390,000)	(\$390,000)
Income Before Other Activity without GASB 45 Accrual and Unrealized Investment Gains/(Losses)	\$936,000	\$3,757,000	\$7,311,000	\$5,721,000	\$17,196,000

West Virginia University Combined
Projected Revenues, Expenses and Change in Cash Position (Modified Cash Version)

	Outcomes Based on Planning Assumptions				
	FY2017 Budget	FY2018 Budget	FY2019 Budget	FY2020 Budget	FY2021 Budget
Revenues:					
Tuition and Fees	400,761,000	423,998,000	445,298,000	467,663,000	489,146,000
State Appropriations	184,356,000	181,980,000	181,980,000	181,980,000	181,980,000
Grants, Contracts and Financing Proceeds	271,894,000	228,951,000	192,174,000	191,449,000	195,074,000
Auxiliaries	157,873,000	162,610,000	167,487,000	172,511,000	177,687,000
Other Revenues	71,027,000	72,999,000	75,010,000	77,560,000	78,161,000
Other Appropriations	9,534,000	9,534,000	9,534,000	9,534,000	9,534,000
Total Revenues	1,095,445,000	1,080,072,000	1,071,483,000	1,100,697,000	1,131,582,000
Expenditures:					
Salaries and Wages	484,189,000	503,189,000	509,689,000	529,089,000	535,589,000
Benefits	141,808,000	144,150,000	146,380,000	148,978,000	151,208,000
Supplies and Other Services	219,129,000	222,615,000	227,688,000	232,887,000	237,717,000
Depreciation and Amortization	-	-	-	-	-
Capital Expenditures	120,686,000	73,113,000	45,982,000	41,257,000	38,632,000
Utilities	30,042,000	30,635,000	31,239,000	31,856,000	32,485,000
Scholarship and Fellowship	42,577,000	44,562,000	46,645,000	48,833,000	51,130,000
Debt Service (Interest & Principle)	51,518,000	51,397,000	51,258,000	51,632,000	51,225,000
Other Expenses	6,183,000	6,225,000	6,267,000	6,310,000	6,353,000
Total Expenditures	1,096,132,000	1,075,886,000	1,065,148,000	1,090,842,000	1,104,339,000
Approximate Change in Cash Position	(687,000)	4,186,000	-635,000	9,855,000	27,243,000

**West Virginia University- Combined
FY2017 Budget**

Comments on FY2017 Budget	FY2017 Budget		FY2016 Budget		FY2016 3rd. Qtr. YTD Actuals		FY2015 Actuals		FY2014 Actuals	
	REVENUES									
Operating Revenues:										
Reflects a 5% tuition and fee rate increase for resident and non-resident students.	Tuition & Fees (Net of Scholarship Allowance)	400,161,000			396,531,000	319,362,000	791,000		363,820,000	
Reflects an appropriation assumed to stay approximately the same as the FY2016 level.	Federal Appropriations	8,209,000		8,344,000	5,934,000		8,140,000		8,130,000	
Reflects an appropriation assumed to increase slightly over the FY2016 level.	Local Appropriations	1,325,000		1,121,000	929,000		1,297,000		1,171,000	
Reflects grant revenue slightly under the FY2016 levels.	Federal Grants & Contracts	74,954,000		72,254,000	54,493,000		69,195,000		72,447,000	
	State Grants & Contracts	34,453,000		39,594,000	27,127,000		38,897,000		36,089,000	
	Local Grants & Contracts	217,000		227,000	249,000		217,000		228,000	
	Nongovernmental Grants & Contracts	50,456,000		54,777,000	39,923,000		54,130,000		58,088,000	
Reflects a budget amount with additional FY2017 revenue.	Sales and Services of Educational Activities	23,143,000		18,003,000	12,623,000		17,540,000		17,684,000	
Reflects increases in Athletic revenue.	Auxiliary Enterprises Revenue (Net of Scholarship Allowance)	157,873,000		152,076,000	120,221,000		147,805,000		113,405,000	
Reflects higher revenue level than in 2016.	Interest on Loans Receivable	893,000		520,000	638,000		893,000		853,000	
Reflects most recent FY2017 projections.	Other Operating Revenue	7,560,000		10,080,000	6,330,000		7,844,000		8,560,000	
Reflects revenue from WVU at Parkersburg and Bridgmont CTC.	Service Agreement Revenue	389,000		261,000	284,000		388,000		600,000	
	Total Operating Revenues	760,233,000		753,788,000	588,119,000		717,137,000		706,075,000	

**West Virginia University - Combined
FY2017 Budget**

Comments on FY2017 Budget

EXPENSES

Operating Expenses:

Reflects no FY2017 raise as well as an increase based on trends through the 3rd quarter of FY2016.	Salaries and Wages	484,189,000	478,979,000	367,944,000	473,801,000	462,562,000
Reflects an increase in benefits costs due to an anticipated increase in PEIA.	Benefits	153,274,000	149,057,000	114,075,000	146,625,000	138,555,000
Reflects residual financial aid paid to students after satisfaction of students' tuition and housing bills.	Scholarship and Fellowship	42,577,000	37,721,000	44,533,000	37,858,000	37,431,000
Reflects a decrease resulting from energy Performance agreements.	Utilities	30,042,000	31,767,000	19,965,000	29,232,000	28,204,000
Reflects most recent FY2017 projections.	Supplies and Other Services	219,129,000	220,060,000	176,352,000	231,338,000	207,591,000
Reflects most recent FY2017 projections.	Depreciation	77,554,000	82,079,000	60,311,000	78,500,000	75,194,000
Reflects most recent FY2017 projections.	Loan Cancellations and Write-offs	392,000	440,000	304,000	392,000	1,290,000
Reflects most recent FY2017 projections.	Assessments by the Commission for Operations	439,000	2,699,000	2,102,000	2,837,000	2,806,000
	Waivers in Support of Other State Institutions	0	0		0	0
Reflects most recent FY2017 projections.	Other Operating Expense	4,166,000	446,000	649,000	940,000	1,458,000
Reflects most recent FY2017 Projections.	Service Agreement Expense	0	3,000		0	0
	Total Operating Expenses	1,011,762,000	1,003,251,000	786,235,000	1,001,523,000	955,091,000
	Operating Income/(Loss)	(251,529,000)	(249,463,000)	(198,116,000)	(284,386,000)	(249,016,000)

**West Virginia University - Combined
FY2017 Budget**

Comments on FY2017 Budget	FY2017 Budget		FY2016 Budget		FY2016 3rd. Qtr. YTD Actuals		FY2015 Actuals		FY2014 Actuals	
	NON-OPERATING REVENUES/(EXPENSES)									
Reflects the most recent appropriation estimate for FY2017.	State Appropriations	184,356,000	188,293,000	135,238,000	192,917,000	193,992,000				
	State Fiscal Stabilization Funds	0	0		0	0				
	Payments on Behalf of the University	4,103,000	0	631,000	4,104,000	295,000				
Reflects most recent FY2017 projections.	Gifts	34,748,000	30,295,000	28,777,000	34,752,000	27,357,000				
Reflects most recent FY2017 projections.	Pell Grants	30,444,000	31,458,000	25,991,000	30,444,000	30,504,000				
Reflects most recent FY2017 projections.	Investment Income	191,000	3,626,000	3,924,000	7,120,000	2,586,000				
Reflects most recent FY2017 projections.	Unrealized Gains/Losses	390,000	1,500,000	(8,744,000)	(4,286,000)	11,798,000				
Reflects most recent FY2017 projections.	Interest on Capital Debt	(26,977,000)	(27,309,000)	(18,397,000)	(21,290,000)	(17,459,000)				
Reflects most recent FY2017 projections.	Debt Issuance Costs	(230,000)	(230,000)	-	(712,000)					
Reflects most recent FY2017 projections.	Assessments by the Commission for System Debt	(6,068,000)	(6,169,000)	(6,169,000)	(6,087,000)	(5,986,000)				
Reflects most recent FY2017 projections.	Other Non-operating Revenue/(Expense)	(1,186,000)	(41,000)	2,565,000	(326,000)	2,741,000				
	Total Non-operating Revenues/(Expenses)	219,771,000	221,423,000	163,816,000	236,636,000	245,828,000				
	Income Before Other Activity	(31,758,000)	(28,040,000)	(34,300,000)	(47,750,000)	(3,188,000)				

**West Virginia University - Combined
FY2017 Budget**

Comments on FY2017 Budget		FY2017 Budget	FY2016 Budget	FY2016 3rd. Qtr. YTD Actuals	FY2015 Actuals	FY2014 Actuals
These lines are included for informational purposes to illustrate the effect of GASB 45 and other significant adjustments.	Effect of GASB 45, net of effect	466,000	9,981,000	7,435,000	9,075,000	3,402,000
	Amortization of Donated Software	18,117,000	18,117,000	14,115,000	20,213,000	17,582,000
	Depreciation on Public/Private Assets	3,501,000	3,501,000	2,655,000	1,005,000	0
	Unrealized Gains	(390,000)	(1,500,000)	8,744,000	4,286,000	(11,798,000)
	Income Before Other Activity					
	without GASB 45	936,000	2,059,000	(1,351,000) 0	(13,171,000)	5,998,000
Reflects amounts in FY2017 associated with capital plan.	Capital Grants & Contracts	4,650,000	129,000,000	142,231,000	95,747,000	24,150,000
	Capital Grants (Federal)	0	0	0	0	2,255,000
	Capital Bond Proceeds from State	0	0	0	6,000	158,000
	Bond Proceeds from Policy Commission	0	0	356,000	1,646,000	274,000
	Bond Proceeds from County Commission		0	0	0	0
	Gain from Early Extinguishment of Debt	0	0		0	0
	Other Expenses	0	0		0	(592,000)
Increase/(Decrease) in Net Position		(27,108,000)	100,960,000	108,287,000	49,649,000	23,057,000

WEST VIRGINIA UNIVERSITY BOARD OF GOVERNORS
Meeting of June 17, 2016

ITEM: FY 2016-2017 Tuition and Fees

INSTITUTION: West Virginia University and Divisional Campuses

COMMITTEE: Finance Committee/Full Board/Consent Agenda

STAFF MEMBERS: Joyce McConnell, JD, LLM
Provost and Vice President for Academic Affairs

Dr. Clay Marsh
Vice President for Health Sciences

BACKGROUND: **General University and Divisional Campus Increases for 2016-17 (per semester)**

Resident Undergraduate Increases:
WVU – \$180 or 4.72%, with college tuition the effective increases range from 4.75% to 5.01%.
WVU-HSC – \$180 or 4.72%, with college tuition the effective increases range from 4.23% to 5.30%.
Potomac State College (bachelor's) – \$108 or 4.55%
WVUIT – \$156 or 4.92%

Non-resident Undergraduate Increases:
WVU – \$528 or 4.93%, with college tuition the effective increases range from 4.98% to 5.08%
WVU-HSC – \$528 or 4.93%, with college tuition the effective increases range from 4.54% to 5.4%.
Potomac State College (bachelor's) – \$192 or 3.41%
WVUIT – \$396 or 4.97%

Resident Graduate Increase:
WVU – \$216 or 5.04%, with college tuition the effective increases range from 5.06% to 10.04%.
WVU-HSC – \$216 or 5.04%, with college tuition the effective increases range from 3.37% to 5.75%.

Non-resident Graduate Increase:
WVU – \$549 or 4.96%, with college tuition the effective increases range from 5.02% to 5.64%.
WVU-HSC – \$549 or 4.96%, with college tuition the effective increases range from 3.39% to 7.82%.

Resident Professional Increase:

WVU-HSC – \$216 or 5.04%, with college tuition the effective increases range from 2.22% to 6.47%.

Non-resident Professional Increase:

WVU-HSC – \$549 or 4.96%, with college tuition the effective increases range from 2.82% to 6.27%.

Housing (double room)

WVU – \$90 or 3.50%

Potomac State College – \$64 or 3.50%

WVUIT – \$136 or 5.00%

Dining (20 meal plan)

WVU – \$73 or 3.50%

Dining (19 meal plan)

Potomac State College – \$57 or 3.00%

WVUIT – \$91 or 5.00%

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University
Undergraduate**

	Resident Undergraduate 2015-2016	Resident Undergraduate 2016-2017	Increase/ (Decrease)	Percentage increase		Nonresident Undergraduate 2015-2016	Nonresident Undergraduate 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$3,192.00	\$3,360.00	\$168.00			\$10,092.00	\$10,608.00	\$516.00	
University Fees	\$624.00	\$636.00	\$12.00			\$624.00	\$636.00	\$12.00	
College Tuition									
Agriculture, Natural Resources and Design	\$336.00	\$360.00	\$24.00			\$420.00	\$456.00	\$36.00	
Arts & Sciences	\$276.00	\$300.00	\$24.00			\$528.00	\$564.00	\$36.00	
Biochemistry	\$336.00	\$360.00	\$24.00			\$528.00	\$564.00	\$36.00	
Business and Economics	\$504.00	\$540.00	\$36.00			\$684.00	\$732.00	\$48.00	
Creative Arts	\$360.00	\$384.00	\$24.00			\$540.00	\$576.00	\$36.00	
Education & Human Services	\$252.00	\$276.00	\$24.00			\$360.00	\$384.00	\$24.00	
Engineering & Mineral Resources	\$576.00	\$624.00	\$48.00			\$852.00	\$912.00	\$60.00	
Media	\$228.00	\$240.00	\$12.00			\$336.00	\$360.00	\$24.00	
Physical Activity & Sports Science	\$264.00	\$288.00	\$24.00			\$336.00	\$360.00	\$24.00	
Total Student Tuition and Fees									
Regular	\$3,816.00	\$3,996.00	\$180.00	4.72%		\$10,716.00	\$11,244.00	\$528.00	4.93%
Agriculture, Natural Resources and Design	\$4,152.00	\$4,356.00	\$204.00	4.91%		\$11,136.00	\$11,700.00	\$564.00	5.06%
Arts & Sciences	\$4,092.00	\$4,296.00	\$204.00	4.99%		\$11,244.00	\$11,808.00	\$564.00	5.02%
Biochemistry	\$4,152.00	\$4,356.00	\$204.00	4.91%		\$11,244.00	\$11,808.00	\$564.00	5.02%
Business and Economics	\$4,320.00	\$4,536.00	\$216.00	5.00%		\$11,400.00	\$11,976.00	\$576.00	5.05%
Creative Arts	\$4,176.00	\$4,380.00	\$204.00	4.89%		\$11,256.00	\$11,820.00	\$564.00	5.01%
Education & Human Services	\$4,068.00	\$4,272.00	\$204.00	5.01%		\$11,076.00	\$11,628.00	\$552.00	4.98%
Engineering & Mineral Resources	\$4,392.00	\$4,620.00	\$228.00	5.19%		\$11,568.00	\$12,156.00	\$588.00	5.08%
Media	\$4,044.00	\$4,236.00	\$192.00	4.75%		\$11,052.00	\$11,604.00	\$552.00	4.99%
Physical Activity & Sports Science	\$4,080.00	\$4,284.00	\$204.00	5.00%		\$11,052.00	\$11,604.00	\$552.00	4.99%

This schedule will be used for all undergraduate students (traditional students and academic innovation students).

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University
Undergraduate - Health Sciences**

	Resident Undergraduate 2015-2016	Resident Undergraduate 2016-2017	Increase/ (Decrease)	Percentage increase		Nonresident Undergraduate 2015-2016	Nonresident Undergraduate 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$3,192.00	\$3,360.00	\$168.00			\$10,092.00	\$10,608.00	\$516.00	
University Fees	\$624.00	\$636.00	\$12.00			\$624.00	\$636.00	\$12.00	
Health Science Tuition									
Dental Hygiene	\$1,164.00	\$1,248.00	\$84.00			\$2,628.00	\$2,820.00	\$192.00	
MDS - Human Performance	\$312.00	N/A				\$924.00	N/A		
Medical Laboratory Science	\$456.00	\$468.00	\$12.00			\$1,356.00	\$1,392.00	\$36.00	
Medicine	\$720.00	\$732.00	\$12.00			\$2,232.00	\$2,292.00	\$60.00	
Nursing ¹	\$1,176.00	\$1,236.00	\$60.00			\$912.00	\$1,236.00	\$324.00	
Public Health	\$312.00	\$336.00	\$24.00			\$924.00	\$996.00	\$72.00	
Total Student Tuition and Fees									
Dental Hygiene	\$4,980.00	\$5,244.00	\$264.00	5.30%		\$13,344.00	\$14,064.00	\$720.00	5.40%
MDS - Human Performance	\$4,128.00	N/A				\$11,640.00	N/A		
Medical Laboratory Science	\$4,272.00	\$4,464.00	\$192.00	4.49%		\$12,072.00	\$12,636.00	\$564.00	4.67%
Medicine	\$4,536.00	\$4,728.00	\$192.00	4.23%		\$12,948.00	\$13,536.00	\$588.00	4.54%
Nursing ¹	\$4,992.00	\$5,232.00	\$240.00	4.81%		\$11,628.00	\$12,480.00	\$852.00	7.33%
Public Health	\$4,128.00	\$4,332.00	\$204.00	4.94%		\$11,640.00	\$12,240.00	\$600.00	5.15%

This schedule will be used for all undergraduate students (traditional students and academic innovation students).

¹ Nursing tuition will not be charged to students in the General Nursing major.

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University
Graduate**

	Resident Graduate 2015-2016	Resident Graduate 2016-2017	Increase/ (Decrease)	Percentage increase		Nonresident Graduate 2015-2016	Nonresident Graduate 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$3,654.00	\$3,861.00	\$207.00			\$10,440.00	\$10,980.00	\$540.00	
University Fees	\$630.00	\$639.00	\$9.00			\$630.00	\$639.00	\$9.00	
Program and College Tuition									
Agriculture, Natural Resources and Design	\$333.00	\$360.00	\$27.00			\$432.00	\$468.00	\$36.00	
Arts and Sciences	\$279.00	\$297.00	\$18.00			\$531.00	\$567.00	\$36.00	
Business and Economics	\$2,322.00	\$2,493.00	\$171.00			\$4,077.00	\$4,383.00	\$306.00	
Clinical Doctorate in Audiology	\$765.00	\$819.00	\$54.00			\$900.00	\$972.00	\$72.00	
Creative Arts	\$369.00	\$396.00	\$27.00			\$522.00	\$558.00	\$36.00	
Education & Human Services ¹	\$279.00	\$297.00	\$18.00			\$405.00	\$432.00	\$27.00	
Engineering & Mineral Resources	\$576.00	\$621.00	\$45.00			\$846.00	\$909.00	\$63.00	
Law	\$5,220.00	\$5,958.00	\$738.00			\$6,714.00	\$6,714.00	\$0.00	
Media	\$234.00	\$252.00	\$18.00			\$324.00	\$351.00	\$27.00	
Physical Activity & Sports Science	\$162.00	\$171.00	\$9.00			\$189.00	\$207.00	\$18.00	
Total Student Tuition and Fees									
Regular	\$4,284.00	\$4,500.00	\$216.00	5.04%		\$11,070.00	\$11,619.00	\$549.00	4.96%
Agriculture, Natural Resources and Design	\$4,617.00	\$4,860.00	\$243.00	5.26%		\$11,502.00	\$12,087.00	\$585.00	5.09%
Arts and Sciences	\$4,563.00	\$4,797.00	\$234.00	5.13%		\$11,601.00	\$12,186.00	\$585.00	5.04%
Business and Economics	\$6,606.00	\$6,993.00	\$387.00	5.86%		\$15,147.00	\$16,002.00	\$855.00	5.64%
Clinical Doctorate in Audiology	\$5,049.00	\$5,319.00	\$270.00	5.35%		\$11,970.00	\$12,591.00	\$621.00	5.19%
Creative Arts	\$4,653.00	\$4,896.00	\$243.00	5.22%		\$11,592.00	\$12,177.00	\$585.00	5.05%
Education & Human Services ¹	\$4,563.00	\$4,797.00	\$234.00	5.13%		\$11,475.00	\$12,051.00	\$576.00	5.02%
Engineering & Mineral Resources	\$4,860.00	\$5,121.00	\$261.00	5.37%		\$11,916.00	\$12,528.00	\$612.00	5.14%
Law	\$9,504.00	\$10,458.00	\$954.00	10.04%		\$17,784.00	\$18,333.00	\$549.00	3.09%
Media	\$4,518.00	\$4,752.00	\$234.00	5.18%		\$11,394.00	\$11,970.00	\$576.00	5.06%
Physical Activity & Sports Science	\$4,446.00	\$4,671.00	\$225.00	5.06%		\$11,259.00	\$11,826.00	\$567.00	5.04%

¹Applies to all graduate majors in the college except the Clinical Doctorate in Audiology.

**Fee Planning Schedule - Per Semester
Academic Year 2016 - 2017**

**West Virginia University
Graduate Online Charging University Tuition at In-state Rates - per credit hour¹**

	Resident Graduate 2015-2016	Resident Graduate 2016-2017	Increase/ (Decrease)	Percentage increase		Nonresident Graduate 2015-2016	Nonresident Graduate 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$406.00	\$429.00	\$23.00			\$406.00	\$429.00	\$23.00	
University Fees	\$70.00	\$71.00	\$1.00			\$70.00	\$71.00	\$1.00	
Program and College Tuition									
Business and Economics									
Online Hybrid MBA	\$402.00	\$432.00	\$30.00			\$402.00	\$432.00	\$30.00	
Business Data Analytics MS		\$432.00	N/A				\$432.00	N/A	
Forensic Accounting and Fraud Examination MS	\$401.00	\$432.00	\$31.00			\$401.00	\$432.00	\$31.00	
Creative Arts									
Music Industry MA	\$41.00	\$100.00	\$59.00			\$58.00	\$100.00	\$42.00	
Physical Activity and Sports Science									
Physical Education Teacher Education MS	\$18.00	\$19.00	\$1.00			\$18.00	\$19.00	\$1.00	
Sport Coaching MS	\$18.00	\$19.00	\$1.00			\$18.00	\$19.00	\$1.00	
Sport Management MS	\$18.00	\$19.00	\$1.00			\$18.00	\$19.00	\$1.00	
Arts & Sciences									
Legal Studies MA	\$31.00	\$33.00	\$2.00			\$31.00	\$33.00	\$2.00	
Engineering & Mineral Resources									
Software Engineering MSSE	\$64.00	\$69.00	\$5.00			\$64.00	\$69.00	\$5.00	
Education and Human Services									
Clinical Rehabilitation and Mental Health Counseling	\$31.00	\$33.00	\$2.00			\$31.00	\$33.00	\$2.00	
Elementary Education MA	\$31.00	\$33.00	\$2.00			\$31.00	\$33.00	\$2.00	
Instructional Design and Technology MA	\$31.00	\$33.00	\$2.00			\$31.00	\$33.00	\$2.00	
Special Education MA	\$31.00	\$33.00	\$2.00			\$31.00	\$33.00	\$2.00	
Special Education EdD	\$31.00	\$33.00	\$2.00			\$31.00	\$33.00	\$2.00	
Media									
Integrated Marketing Communications MS	\$198.00	\$277.00	\$79.00			\$355.00	\$355.00	\$0.00	
Data Marketing Communications MS		\$277.00					\$355.00		
Law									
LLM	\$1,025.00	\$1,102.00	\$77.00			\$1,025.00	\$1,102.00	\$77.00	
Public Health									
School Health Education MS	\$237.00	\$237.00	\$0.00			\$237.00	\$237.00	\$0.00	

**Fee Planning Schedule - Per Semester
Academic Year 2016 - 2017**

**West Virginia University
Graduate Online Charging University Tuition at In-state Rates - per credit hour¹**

	Resident Graduate 2015-2016	Resident Graduate 2016-2017	Increase/ (Decrease)	Percentage increase		Nonresident Graduate 2015-2016	Nonresident Graduate 2016-2017	Increase/ (Decrease)	Percentage increase
Total Student Tuition and Fees									
Business and Economics									
Online Hybrid MBA	\$878.00	\$932.00	\$54.00	6.15%		\$878.00	\$932.00	\$54.00	6.15%
Business Data Analytics MS		\$932.00					\$932.00	\$932.00	
Forensic Accounting and Fraud Examination MS ²	\$877.00	\$932.00	\$55.00	6.27%		\$877.00	\$932.00	\$55.00	6.27%
Creative Arts									
Music Industry MA	\$517.00	\$600.00	\$83.00	16.05%		\$1,288.00	\$600.00	-\$688.00	-53.42%
Physical Activity and Sports Science									
Physical Education Teacher Education MS	\$494.00	\$519.00	\$25.00	5.06%		\$494.00	\$519.00	\$25.00	5.06%
Sport Coaching MS	\$494.00	\$519.00	\$25.00	5.06%		\$494.00	\$519.00	\$25.00	5.06%
Sport Management MS	\$494.00	\$519.00	\$25.00	5.06%		\$494.00	\$519.00	\$25.00	5.06%
Arts & Sciences									
Legal Studies MA	\$507.00	\$533.00	\$26.00	5.13%		\$507.00	\$533.00	\$26.00	5.13%
Engineering & Mineral Resources									
Software Engineering MSSE	\$540.00	\$569.00	\$29.00	5.37%		\$540.00	\$569.00	\$29.00	5.37%
Education and Human Services									
Clinical Rehabilitation and Mental Health Counseling	\$507.00	\$533.00	\$26.00	5.13%		\$507.00	\$533.00	\$26.00	5.13%
Elementary Education	\$507.00	\$533.00	\$26.00	5.13%		\$507.00	\$533.00	\$26.00	5.13%
Instructional Design and Technology MA	\$507.00	\$533.00	\$26.00	5.13%		\$507.00	\$533.00	\$26.00	5.13%
Special Education MA	\$507.00	\$533.00	\$26.00	5.13%		\$507.00	\$533.00	\$26.00	5.13%
Special Education EdD	\$507.00	\$533.00	\$26.00	5.13%		\$507.00	\$533.00	\$26.00	5.13%
Media									
Integrated Marketing Communications MS ²	\$674.00	\$777.00	\$103.00	15.28%		\$831.00	\$855.00	\$24.00	2.89%
Data Marketing Communications MS		\$777.00					\$855.00		
Law									
LLM	\$1,501.00	\$1,602.00	\$101.00	6.73%		\$1,501.00	\$1,602.00	\$101.00	6.73%
Public Health									
School Health Education MS	\$713.00	\$737.00	\$24.00	3.37%		\$713.00	\$737.00	\$24.00	3.37%

¹ Students enrolled in on-line programs that aren't listed on this schedule are charged the tuition amounts on the Graduate schedule based upon residency.

² This tuition and fees rate also applies to students enrolled in the Certificate program associated with these majors.

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University
Graduate - Health Sciences**

	Resident Graduate 2015-2016	Resident Graduate 2016-2017	Increase/ (Decrease)	Percentage increase	Nonresident Graduate 2015-2016	Nonresident Graduate 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$3,654.00	\$3,861.00	207.00		\$10,440.00	\$10,980.00	540.00	
University Fees	\$630.00	\$639.00	9.00		\$630.00	\$639.00	9.00	
Health Sciences Tuition								
Dental Hygiene	\$1,062.00	\$1,143.00	81.00		\$3,717.00	\$3,996.00	279.00	
Dentistry (post D.D.S.)	\$1,503.00	\$1,620.00	117.00		\$3,951.00	\$4,248.00	297.00	
Medicine	\$765.00	\$783.00	18.00		\$2,601.00	\$2,664.00	63.00	
Nursing	\$873.00	\$918.00	45.00		\$558.00	\$918.00	360.00	
Occupational Therapy	\$693.00	\$711.00	18.00		\$1,008.00	\$1,035.00	27.00	
Pathology Assistant	\$1,494.00	\$1,530.00	36.00		\$3,681.00	\$3,771.00	90.00	
Pharmacy	\$1,989.00	\$1,989.00	0.00		\$4,050.00	\$4,050.00	0.00	
Public Health Masters and Doctorate	\$2,133.00	\$2,133.00	0.00		\$5,148.00	\$5,148.00	0.00	
Total Student Tuition and Fees								
Dental Hygiene	\$5,346.00	\$5,643.00	\$297.00	5.56%	\$14,787.00	\$15,615.00	\$828.00	5.60%
Dentistry (post D.D.S.)	\$5,787.00	\$6,120.00	\$333.00	5.75%	\$15,021.00	\$15,867.00	\$846.00	5.63%
Medicine	\$5,049.00	\$5,283.00	\$234.00	4.63%	\$13,671.00	\$14,283.00	\$612.00	4.48%
Nursing	\$5,157.00	\$5,418.00	\$261.00	5.06%	\$11,628.00	\$12,537.00	\$909.00	7.82%
Occupational Therapy	\$4,977.00	\$5,211.00	\$234.00	4.70%	\$12,078.00	\$12,654.00	\$576.00	4.77%
Pathology Assistant	\$5,778.00	\$6,030.00	\$252.00	4.36%	\$14,751.00	\$15,390.00	\$639.00	4.33%
Pharmacy	\$6,273.00	\$6,489.00	\$216.00	3.44%	\$15,120.00	\$15,669.00	\$549.00	3.63%
Public Health Masters and Doctorate	\$6,417.00	\$6,633.00	\$216.00	3.37%	\$16,218.00	\$16,767.00	\$549.00	3.39%

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University
Professional - Health Sciences**

	Resident Professional 2015-2016	Resident Professional 2016-2017	Increase/ (Decrease)	Percentage increase	Nonresident Professional 2015-2016	Nonresident Professional 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$3,654.00	\$3,861.00	\$207.00		\$10,440.00	\$10,980.00	\$540.00	
University Fees	\$630.00	\$639.00	\$9.00		\$630.00	\$639.00	\$9.00	
Health Sciences Tuition								
Dental Professional	\$5,733.00	\$6,165.00	\$432.00		\$11,898.00	\$12,789.00	\$891.00	
Medical Professional (M1 - M3)	\$5,481.00	\$5,616.00	\$135.00		\$7,821.00	\$8,019.00	\$198.00	
Medical Professional (M4)	\$10,170.00	\$10,422.00	\$252.00		\$17,010.00	\$17,433.00	\$423.00	
Pharm D. - Traditional (R1,R2)	\$5,463.00	\$5,463.00	\$0.00		\$8,379.00	\$8,379.00	\$0.00	
Pharm D. - Traditional (R3,R4)	\$3,897.00	\$3,897.00	\$0.00		\$5,094.00	\$5,094.00	\$0.00	
Physical Therapy Doctorate	\$1,098.00	\$1,125.00	\$27.00		\$1,332.00	\$1,368.00	\$36.00	
Total Student Tuition and Fees								
Dental Professional	\$10,017.00	\$10,665.00	\$648.00	6.47%	\$22,968.00	\$24,408.00	\$1,440.00	6.27%
Medical Professional (M1 - M3)	\$9,765.00	\$10,116.00	\$351.00	3.59%	\$18,891.00	\$19,638.00	\$747.00	3.95%
Medical Professional (M4)	\$14,454.00	\$14,922.00	\$468.00	3.24%	\$28,080.00	\$29,052.00	\$972.00	3.46%
Pharm D. - Traditional (R1,R2)	\$9,747.00	\$9,963.00	\$216.00	2.22%	\$19,449.00	\$19,998.00	\$549.00	2.82%
Pharm D. - Traditional (R3,R4)	\$8,181.00	\$8,397.00	\$216.00	2.64%	\$16,164.00	\$16,713.00	\$549.00	3.40%
Physical Therapy Doctorate	\$5,382.00	\$5,625.00	\$243.00	4.52%	\$12,402.00	\$12,987.00	\$585.00	4.72%

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University
Housing and Residence Life**

	2015-2016	2016-2017	Increase/ (Decrease)
Residence Hall Rooms¹			
Single room	\$3,217.00	\$3,330.00	\$113.00
Double room	\$2,565.00	\$2,655.00	\$90.00
Triple room	\$2,433.00	\$2,518.00	\$85.00
Quad room	\$2,290.00	\$2,370.00	\$80.00
Single Occupancy in Double Room	\$3,677.00	\$3,806.00	\$129.00
Single suite	\$3,217.00	\$3,330.00	\$113.00
Double suite	\$2,730.00	\$2,826.00	\$96.00
Triple suite	\$2,703.00	\$2,798.00	\$95.00
Quad suite	\$2,681.00	\$2,775.00	\$94.00
Summit			
Single suite	\$3,309.00	\$3,425.00	\$116.00
Double suite	\$2,809.00	\$2,907.00	\$98.00
Stalnaker Hall			
Single room - shared or private bathroom	\$3,381.00	\$3,499.00	\$118.00
Double Suite	\$2,873.00	\$2,974.00	\$101.00
Lincoln Hall			
Single room, shared bath	\$3,381.00	\$3,499.00	\$118.00
Single suite, private bath	\$3,381.00	\$3,499.00	\$118.00
Double suite	\$3,242.00	\$3,355.00	\$113.00

¹Applies to Evansdale Residential Complex, Arnold, Boreman, Dadisman, Spruce House, and Pierpont.

Fee Planning Schedule - Per Semester
Academic Year 2016-2017

West Virginia University
Housing and Residence Life

	2015-2016	2016-2017	Increase/ (Decrease)
Honors Hall			
Single Suite	\$3,431.00	\$3,551.00	\$120.00
Double Suite	\$3,287.00	\$3,402.00	\$115.00
Oakland Hall			
Double Suite (with spa/pod bath)	\$3,786.00	\$3,786.00	\$0.00
Daily Rate	\$22.00	\$23.00	\$1.00
Board Plans			
Gold Plan: 220 meals per semester ² (includes \$300 Dining Dollars)	\$2,392.00	\$2,478.00	\$86.00
Blue Plan: 160 meals per semester ² (includes \$300 Dining Dollars)	\$1,885.00	\$1,956.00	\$71.00
Mountaineer: 20 meals per week ² (includes \$50 Dining Dollars)	\$2,371.00	\$2,454.00	\$83.00
Select Fifteen: 15 meals per week ² (includes \$50 Dining Dollars)	\$2,085.00	\$2,158.00	\$73.00
Blue & Gold Plan Refill (20 meals) ³	\$176.00	\$182.00	\$6.00
Commuter Meal Plans			
Upper Class Elite: 80 meals/semester (includes \$100 Dining Dollars)	\$862.00	\$892.00	\$30.00
Upper Class Elite: 48 meals/semester	\$452.00	\$468.00	\$16.00

²Sold as commuter meal plan.

³Sold as either a residential or commuter plan refill. Not available as a stand-alone plan.

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University
Housing and Residence Life - Apartments and House**

	2015-2016	2016-2017	Increase/ (Decrease)
Arnold Apartments - unfurnished¹			
One bedroom	\$895.00	\$0.00	-\$895.00
Two bedroom	\$969.00	\$0.00	-\$969.00
College Park			
One bedroom/one bathroom	\$869.00	\$894.00	\$25.00
One bedroom/one bathroom (renewal)		\$879.00	
Two bedroom/one bathroom	\$664.00	\$679.00	\$15.00
Two bedroom/one bathroom (renewal)		\$674.00	
Two bedroom/one bathroom (entire apartment)	\$944.00	\$959.00	\$15.00
Two bedroom/one bathroom initial (renewal)		\$954.00	
Two bedroom/two bathroom	\$689.00	\$714.00	\$25.00
Two bedroom/two bathroom (renewal)		\$699.00	
Three Bedroom/three bathroom	\$659.00	\$684.00	\$25.00
Three Bedroom/three bathroom (renewal)		\$669.00	
Four Bedroom/four bathroom	\$599.00	\$639.00	\$40.00
Four Bedroom/four bathroom (renewal)		\$614.00	
North Street House (entire house)	\$1,095.00	\$1,095.00	\$0.00
University Park			
One bedroom/one bathroom	\$1,250.00	\$1,250.00	\$0.00
Two bedroom/one bathroom	\$850.00	\$850.00	\$0.00
Four Bedroom/two bathroom	\$781.00	\$781.00	\$0.00

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University
Housing and Residence Life - Apartments and House**

University Place			
Four Bedroom Studio ¹	\$595.00	\$595.00	\$0.00
Four Bedroom Studio (Renewal) ²		\$595.00	
Three Bedroom Studio ¹	\$650.00	\$665.00	\$15.00
Three Bedroom Studio (Renewal) ²		\$660.00	
Three Bedroom + Den Studio ¹	\$690.00	\$690.00	\$0.00
Two Bedroom Studio ¹	\$725.00	\$745.00	\$20.00
Two Bedroom Studio (Renewal) ²		\$735.00	
Four Bedroom Unit ²	\$750.00	\$775.00	\$25.00
Four Bedroom Unit (Renewal) ³		\$760.00	
Three Bedroom Unit ²	\$765.00	\$790.00	\$25.00
Three Bedroom Unit(Renewal) ³		\$775.00	
Two Bedroom Unit ²	\$835.00	\$865.00	\$30.00
Two Bedroom Unit (Renewal) ³		\$845.00	
Two Bedroom Town Home	\$835.00	\$820.00	-\$15.00
Three Bedroom + Den Town Home		\$835.00	
Vandalia			
One Bedroom	\$1,120.00	\$1,150.00	\$30.00
One Bedroom (Renewal)		\$1,130.00	
Double occupied as a Single (1 occupant limit)	\$1,339.00	\$1,380.00	\$41.00
Double occupied as a Single (1 occupant limit) (Renewal)		\$1,350.00	
Two Bedroom	\$699.00	\$720.00	\$21.00
Two Bedroom (Renewal)		\$710.00	
Two Bedroom - Family Unit	\$1,200.00	\$1,230.00	\$30.00
Two Bedroom - Family Unit (Renewal)		\$1,210.00	
Fees			
Application	\$25	\$50	\$25
Security Deposit	\$400	\$400	\$0
Semester Lease Fee	\$50-\$55	\$50-\$55	\$0
Transfer Fee	\$200	\$200	\$0
Release Fee	\$200	\$200	\$0

¹ This facility is off-line for AY2016-2017.

² Includes twin beds, smaller living area and does not include washer/dryer, dishwasher.

³ Includes full size beds, larger living area, washer/dryer, and dishwasher.

Fee Planning Schedule - Per Semester
Academic Year 2016-2017

West Virginia University
Program Fees

Optional Educational and General Fees	2015-2016	2016-2017	Increase/ (Decrease)
Adventure WV Fee ¹	95.00	95.00	\$0.00
Air Force Aerospace	30.00	30.00	\$0.00
Emergency Medicine Certificate Program Fee (per credit hr) ²	125.00	140.00	\$15.00
Engineering Co-Op Fee	60.00	60.00	\$0.00
Forensics Accting & Fraud Invest. (Per credit hr) ³	143.00	-	-\$143.00
Health Certification (per course) ⁴	200.00	200.00	\$0.00
Intensive English Program Tuition (per credit hour)	457.00	457.00	\$0.00
Regents BA Course Transfer Evaluation	10.00	10.00	\$0.00
Regents' BA Degree Evaluation	300.00	300.00	\$0.00
Study Abroad Fee (Non-Tax Deductible Costs)	Course Dependent	Course Dependent	
Study Abroad Tuition (Tax Deductible Costs)	Course Dependent	Course Dependent	
Medicine Laptop Fee ⁵	2,103.00	2,123.00	\$20.00
Occupational Therapy Laptop Fee ⁵	2,109.00	2,133.00	\$24.00
Physical Therapy Laptop Fee ⁵	1,951.00	1,919.00	-\$32.00
Pathology Assistant Laptop Fee ⁵	1,967.00	1,968.00	\$1.00
Pharmacy Laptop Fee ⁵	2,067.00	2,083.00	\$16.00
Nursing Laptop Fee ⁵	1,982.00	1,951.00	-\$31.00
Public Health Laptop Fee ⁵	N/A	N/A	
Dental Hygiene Laptop Fee ⁶	1,719.00	1,715.00	-\$4.00
Dentistry Laptop Fee ⁵	1,866.00	1,850.00	-\$16.00

¹Charged to students enrolled in WV Orientation Trips and Mountaineer Quest

²Charged for EMCP 505, 506, 507, 508, 509, 510

³Charged for ACCT 581, 582, 583, 584. These charges were incorporated into the College Tuition for students enrolled in this program.

⁴Charged for CHPR 250, 302, 305, 400

⁵One time fee that is charged when a student enters the program.

⁶One time fee that is charged when a student enters the second year of the program

Fee Planning Schedule - Per Semester
Academic Year 2016-2017

West Virginia University
Instrument and Materials Fees

Optional Educational and General Fees	2015-2016			2016-2017			Increase/ (Decrease)
	Fall	Spring	Summer	Fall	Spring	Summer	
Dentistry Instrument and Materials Fee D1	\$ 3,325.00	\$ 1,400.00	\$ 3,050.00	\$ 3,972.00	\$ 2,079.00	\$ 3,050.00	\$ 1,326.00
Dentistry Instrument and Materials Fee D2	\$ 2,350.00	\$ 2,000.00	\$ 700.00	\$ 2,827.00	\$ 2,700.00	\$ 1,320.00	\$ 1,797.00
Dentistry Instrument and Materials Fee D3	\$ 1,650.00	\$ 1,000.00	\$ 900.00	\$ 2,244.00	\$ 1,214.00	\$ 900.00	\$ 808.00
Dentistry Instrument and Materials Fee D4	\$ 1,250.00	\$ 1,250.00	\$ -	\$ 1,593.00	\$ 1,715.00	\$ -	\$ 808.00
Dental Hygiene Instrument and Materials Fee Y2	\$ 1,725.00	\$ 2,325.00	\$ -	\$ 1,933.00	\$ 3,282.00	\$ -	\$ 1,165.00
Dental Hygiene Instrument and Materials Fee Y3	\$ 800.00	\$ 925.00	\$ -	\$ 1,615.00	\$ 680.00	\$ -	\$ 570.00
Dental Hygiene Instrument and Materials Fee Y4	\$ 2,150.00	\$ 450.00	\$ -	\$ 1,672.00	\$ 549.00	\$ -	\$ (379.00)

Fee Planning Schedule - Per Semester
Academic Year 2016-2017

West Virginia University
Administrative Fees

Optional Educational and General Fees	2015-2016	2016-2017	Increase/ (Decrease)
Application Fee - Undergraduate Resident	\$ 30.00	\$ 30.00	\$0.00
Application Fee - Undergraduate Non-Resident and International	\$ 60.00	\$ 60.00	\$0.00
Application Fee - Various Programs	Program Dependent	Program Dependent	
Common Application Fee for Undergraduate Applicants	\$ 45.00	\$ 45.00	\$0.00
Copy of Credentials for Student Placement	\$ 10.00	\$ 10.00	\$0.00
Course Fee for age 65 plus under BOG 14,4.1	\$ 50.00	\$ 50.00	\$0.00
Diploma Replacement	\$ 75.00	\$ 75.00	\$0.00
Exam for Advance Standing	\$ 50.00	\$ 50.00	\$0.00
Exam of Candidate for Graduate Degree	\$ 1.00	\$ 1.00	\$0.00
High School Students (Non residents will pay resident rates)	\$ 50.00	\$ 75.00	\$25.00
I. D. Card Replacement for Damaged Card	\$ 15.00	\$ 15.00	\$0.00
I. D. Card Replacement for Lost Card	\$ 25.00	\$ 25.00	\$0.00
Interest Installment Payment Program	\$ 0.18	\$ 0.18	\$0.00
Late Payment Fee	\$ -	\$ -	\$0.00
Late Payment Percent of Outstanding Balance	\$ 0.02	\$ 0.02	\$0.00
Late Registration Fee	\$ -	\$ -	\$0.00
Math Prep for Quantitative Reasoning Assessment	\$ 50.00	\$ 50.00	\$0.00
Non-enrolled Graduate Student Evaluation Fee	\$ 150.00	\$ 150.00	\$0.00
Orientation Fee (Assessed to First Time Freshman)	\$ -	\$ 100.00	\$100.00
Pre-College Algebra Workshop	\$ 250.00	\$ 250.00	\$0.00
Professional Development Fee (per registration form)	\$ -	\$ -	\$0.00
Program Reactivating Fee (per occurrence)	\$ 35.00	\$ 35.00	\$0.00
Reinstatement Fee	\$ 100.00	\$ 100.00	\$0.00
Returned Check Fee	\$ 25.00	\$ 25.00	\$0.00
Rush order Transcript Fee (applies to all similar documents, e.g. apostille certifications)	\$ 18.00	\$ 18.00	\$0.00
Student Health Insurance (fall and spring)	\$ 724.00	\$ 791.00	\$67.00
Student Health Insurance (summer)	\$ 365.00	\$ 399.00	\$34.00
Student Reports (transcript after first)	\$ 12.00	\$ 12.00	\$0.00
Summer Service Access Fee	\$ 150.00	\$ 150.00	\$0.00
Transcript Fee (applies to all similar documents, e.g. apostille certifications)	\$ 12.00	\$ 12.00	\$0.00
Visiting Student Fee	\$ 15.00	\$ 15.00	\$0.00

Fee Planning Schedule - Per Semester
Academic Year 2016-2017

Potomac State College of West Virginia University
Associate Degree and Certificate Programs

	Resident Assoc./Cert 2015-2016	Resident Assoc./Cert 2016-2017	Increase/ (Decrease)	Percentage increase	Nonresident Assoc./Cert 2015-2016	Nonresident Assoc./Cert 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$1,692.00	\$1,788.00	\$96.00		\$4,800.00	\$4,968.00	\$168.00	
University Fees ¹	\$240.00	\$240.00	\$0.00		\$240.00	\$240.00	\$0.00	
Program Tuition								
Computer Information Systems	\$180.00	\$180.00	\$0.00		\$180.00	\$180.00	\$0.00	
Total Student Tuition and Fees								
Regular	\$1,932.00	\$2,028.00	\$96.00	4.97%	\$5,040.00	\$5,208.00	\$168.00	3.33%
Computer Information Systems	\$2,112.00	\$2,208.00	\$96.00	4.55%	\$5,220.00	\$5,388.00	\$168.00	3.22%

¹University Fees and Program Tuition are charged only during the Fall and Spring semesters.

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**Potomac State College of West Virginia University
Associate Degree and Certificate Programs - Metro**

	Metro Assoc./Cert 2015-2016	Metro Assoc./Cert 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$2,880.00	\$3,024.00	\$144.00	
University Fees ¹	\$240.00	\$240.00	\$0.00	
Program Tuition				
Computer Information Systems	\$180.00	\$180.00	\$0.00	
Total Student Tuition and Fees				
Regular	\$3,120.00	\$3,264.00	\$144.00	4.62%
Computer Information Systems	\$3,300.00	\$3,444.00	\$144.00	4.36%

¹University Fees and Program Tuition are charged only during the Fall and Spring semesters.

Fee Planning Schedule - Per Semester
Academic Year 2016-2017

Potomac State College of West Virginia University
Bachelor's Degree¹

	Resident Bachelor's 2015-2016	Resident Bachelor's 2016-2017	Increase/ (Decrease)	Percentage increase	Nonresident Bachelor's 2015-2016	Nonresident Bachelor's 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$2,136.00	\$2,244.00	\$108.00		\$5,388.00	\$5,580.00	\$192.00	
University Fees ²	\$240.00	\$240.00	\$0.00		\$240.00	\$240.00	\$0.00	
Program Tuition								
Computer Information Systems	\$48.00	\$48.00	\$0.00		\$48.00	\$48.00	\$0.00	
Total Student Tuition and Fees	\$2,376.00	\$2,484.00	\$108.00	4.55%	\$5,628.00	\$5,820.00	\$192.00	3.41%
Computer Information Systems	\$2,424.00	\$2,532.00	\$108.00	4.46%	\$5,676.00	\$5,868.00	\$192.00	3.38%

¹The bachelor rate will be charged in years 3 and 4 for students in the following programs: RBA, Criminal Justice, Business Management, and Computer Information Systems.

²University Fees and Program Tuition are charged only during the Fall and Spring semesters.

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**Potomac State College of West Virginia University
Bachelor's Degree¹ - Metro**

	Metro Bachelor's 2015-2016	Metro Bachelor's 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$3,420.00	\$3,588.00	\$168.00	
University Fees ²	\$240.00	\$240.00	\$0.00	
Program Tuition				
Computer Information Systems	\$48.00	\$48.00	\$0.00	
Total Student Tuition and Fees	\$3,660.00	\$3,828.00	\$168.00	4.59%
Computer Information Systems	\$3,708.00	\$3,876.00	\$168.00	4.53%

¹The bachelor rate will be charged in years 3 and 4 for students in the following programs: RBA, Criminal Justice, Business Management, and Computer Information Systems.

²University Fees and Program Tuition are charged only during the Fall and Spring semesters.

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**Potomac State College of West Virginia University
Housing and Residence Life**

	2015-2016	2016-2017	Increase/ (Decrease)
Residence Hall Rooms			
Single room	\$2,418.00	\$2,503.00	\$85.00
Double room	\$1,820.00	\$1,884.00	\$64.00
Triple room	\$1,565.00	\$1,620.00	\$55.00
Double suite	\$2,497.00	\$2,584.00	\$87.00
Catamount Place			
Single room	\$2,418.00	\$2,503.00	\$85.00
Double room	\$1,820.00	\$1,884.00	\$64.00
Quad Suite	\$2,232.00	\$2,310.00	\$78.00
Double Suite	\$1,991.00	\$2,061.00	\$70.00
Single Suite	\$2,587.00	\$2,678.00	\$91.00
University Place			
Private Double Suite	\$2,615.00	\$2,707.00	\$92.00
Single Suite	\$3,037.00	\$3,143.00	\$106.00
Double Suite	\$2,232.00	\$2,310.00	\$78.00
Summer Rates ¹			
Double Room - Other than University Place - Daily Rate	\$15.00	\$16.00	\$1.00
Double Suite - University Place - Daily Rate	\$18.00	\$19.00	\$1.00
Private Double - University Place - Daily Rate	\$21.00	\$22.00	\$1.00

¹ The daily rate for summer is to accommodate the various time periods during which courses may be completed. A student may enroll for six, nine, or twelve weeks. The daily rate allows all to be charged a proportional amount.

Fee Planning Schedule - Per Semester

Academic Year 2016-2017

Potomac State College of West Virginia University

Housing and Residence Life

	2015-2016	2016-2017	Increase/ (Decrease)
Board Plans			
Resident Hall and Commuter			
Board - 19 Meal Plan w/\$50 Dining Dollars	\$2,006.00	\$2,066.00	\$60.00
Board - 15 Meal Plan w/\$50 Dining Dollars	\$1,889.00	\$1,946.00	\$57.00
Board - 10 Meal Plan w/\$50 Dining Dollars	\$1,638.00	\$1,687.00	\$49.00
Commuter Only and Summer			
25 Meals (per semester)	\$252.00	\$260.00	\$8.00
50 Meals (per semester)	\$392.00	\$404.00	\$12.00
80 Meals (per semester)	\$538.00	\$556.00	\$18.00
25 Meals (per semester) w/ \$100 Dining Dollars	\$352.00	\$360.00	\$8.00
50 Meals (per semester) w/ \$100 Dining Dollars	\$492.00	\$504.00	\$12.00
80 Meals (per semester) w/ \$100 Dining Dollars	\$638.00	\$656.00	\$18.00

Fee Planning Schedule - Per Semester
Academic Year 2016-2017

Potomac State College of West Virginia University
Program Fees

Optional Educational and General Fees	2015-2016	2016-2017	Increase/ (Decrease)
Study Abroad Tax Deductible Costs	Course Dependent	Course Dependent	
Study Abroad Non-Tax Deductible Costs	Course Dependent	Course Dependent	
Regents' BA Degree Evaluation	\$300.00	\$300.00	\$0.00
Regents BA Course Transfer Evaluation	\$10.00	\$10.00	\$0.00
Community Interest Course Fee	\$75.00	\$75.00	\$0.00
Electronic Course Fee	\$0.00	\$0.00	\$0.00
Early Start Fees Per Credit Hour	\$25.00	\$40.00	\$15.00

Fee Planning Schedule - Per Semester

Academic Year 2016-2017

Potomac State College of West Virginia University

Administrative Fees

Optional Educational and General Fees	2015-2016	2016-2017	Increase/ (Decrease)
Diploma Replacement	\$35.00	\$35.00	\$0.00
I. D. Card (replacement)	\$20.00	\$20.00	\$0.00
Late Payment Fee	\$0.00	\$0.00	\$0.00
Late Payment Percent of Outstanding Balance	1.5%	1.5%	0.0%
Late Registration Fee	\$0.00	\$0.00	\$0.00
Orientation Fee (charged to first-time freshmen)	\$50.00	\$50.00	\$0.00
Parking Fee	\$40.00	\$50.00	\$10.00
Per Credit Hour Prior Learning Assessment Fee	\$10.00	\$10.00	\$0.00
Portfolio Prior Learning Assessment Fee	\$300.00	\$300.00	\$0.00
Reinstatement Fee	\$100.00	\$100.00	\$0.00
Returned Check Fee	\$25.00	\$25.00	\$0.00
Transcript Fee	\$9.00	\$9.00	\$0.00
<u>Diversion Program Assessments:</u>			
Underage possession of Alcohol	\$100.00	\$100.00	\$0.00
Underage Consumption of Alcohol	\$100.00	\$100.00	\$0.00
Possession of Marijuana >15 g	\$200.00	\$200.00	\$0.00
Public Intoxication	\$50.00	\$50.00	\$0.00
Indecent Exposure	\$75.00	\$75.00	\$0.00
Destruction of Property	\$150.00	\$150.00	\$0.00
Trespassing	\$100.00	\$100.00	\$0.00
Public Urination	\$100.00	\$100.00	\$0.00
Disorderly Conduct	\$75.00	\$75.00	\$0.00
Obstructing	\$100.00	\$100.00	\$0.00
Stop Sign	\$50.00	\$50.00	\$0.00
Turn Signal	\$50.00	\$50.00	\$0.00
Registration Violation	\$75.00	\$75.00	\$0.00
One Way Street	\$50.00	\$50.00	\$0.00
Seat Belt	\$20.00	\$20.00	\$0.00
Other Minor Traffic	\$50.00	\$50.00	\$0.00

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University Institute of Technology
Undergraduate**

	Resident Undergraduate 2015-2016	Resident Undergraduate 2016-2017	Increase/ (Decrease)	Percentage increase		Nonresident Undergraduate 2015-2016	Nonresident Undergraduate 2016-2017	Increase/ (Decrease)	Percentage increase
University Tuition	\$2,940.00	\$3,096.00	\$156.00			\$7,740.00	\$8,136.00	\$396.00	
University Fees	\$228.00	\$228.00	\$0.00			\$228.00	\$228.00	\$0.00	
Program Tuition									
Aviation Management ¹	\$1,332.00	\$1,332.00	\$0.00			\$1,332.00	\$1,332.00	\$0.00	
Business and Management	\$264.00	\$264.00	\$0.00			\$264.00	\$264.00	\$0.00	
Engineering	\$900.00	\$900.00	\$0.00			\$900.00	\$900.00	\$0.00	
Math and Natural Sciences	\$300.00	\$300.00	\$0.00			\$300.00	\$300.00	\$0.00	
Nursing	\$1,080.00	\$1,134.00	\$54.00			\$1,080.00	\$1,134.00	\$54.00	
Regents BA	\$264.00	\$264.00	\$0.00			\$264.00	\$264.00	\$0.00	
Total Student Tuition and Fees									
Regular	\$3,168.00	\$3,324.00	\$156.00	4.92%		\$7,968.00	\$8,364.00	\$396.00	4.97%
Aviation Management ¹	\$4,500.00	\$4,656.00	\$156.00	3.47%		\$4,500.00	\$4,656.00	\$156.00	3.47%
Business and Management	\$3,432.00	\$3,588.00	\$156.00	4.55%		\$8,232.00	\$8,628.00	\$396.00	4.81%
Engineering	\$4,068.00	\$4,224.00	\$156.00	3.83%		\$8,868.00	\$9,264.00	\$396.00	4.47%
Math and Natural Sciences	\$3,468.00	\$3,624.00	\$156.00	4.50%		\$8,268.00	\$8,664.00	\$396.00	4.79%
Nursing	\$4,248.00	\$4,458.00	\$210.00	4.94%		\$9,048.00	\$9,498.00	\$450.00	4.97%
Regents BA	\$3,432.00	\$3,588.00	\$156.00	4.55%		\$8,232.00	\$8,628.00	\$396.00	4.81%

¹All students in this program are assessed resident rates for university tuition, program tuition and university fees. All courses associated with this major are taken on-line.

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University Institute of Technology
Housing and Residence Life**

	2015-2016	2016-2017	Increase/ (Decrease)
Residence Hall Rooms			
Maclin			
Double Room	\$2,726.00	\$2,862.00	\$136.00
Double Room as a Single ¹	\$3,700.00	\$3,885.00	\$185.00
Double suite	\$3,179.00	\$3,338.00	\$159.00
Double Suite as a Single ¹	\$3,800.00	\$3,990.00	\$190.00
Single Room	\$3,521.00	\$3,697.00	\$176.00
Triple Room	\$1,869.00	\$1,962.00	\$93.00
Triple Room Suite	\$2,117.00	\$2,223.00	\$106.00
Ratliff			
Double Room	\$2,271.00	\$2,385.00	\$114.00
Double Room as a Single ¹	\$3,067.00	\$3,220.00	\$153.00
Double Suite as a Single ¹	\$3,294.00	\$3,459.00	\$165.00
Private Double Suite Room	\$2,498.00	\$2,623.00	\$125.00
Triple Room	\$1,493.00	\$1,568.00	\$75.00
Triple Room Suite	\$1,665.00	\$1,748.00	\$83.00
Hogan			
Double suite		\$3,338.00	
Double Suite as a Single ¹		\$3,990.00	
Summer Rate	\$24.00	\$25.00	\$1.00

¹ These rates are charged only to students who request these configurations. These configurations are subject to availability based on occupancy rates.

**Fee Planning Schedule - Per Semester
Academic Year 2016-2017**

**West Virginia University Institute of Technology
Housing and Residence Life**

	2015-2016	2016-2017	Increase/ (Decrease)
Board Plans			
Resident Hall and Commuter			
Board - 10 Meal Plan	\$1,673.00	\$1,757.00	\$84.00
Board - 15 Meal Plan	\$1,812.00	\$1,903.00	\$91.00
Board - 19 Meal Plan	\$1,948.00	\$2,045.00	\$97.00
Commuter Only and Summer			
25 Meals (per semester)	\$207.00	\$217.00	\$10.00
50 Meals (per semester)	\$399.00	\$419.00	\$20.00
80 Meals (per semester)	\$617.00	\$648.00	\$31.00

Fee Planning Schedule - Per Semester
Academic Year 2016-2017

West Virginia University Institute of Technology
Program Fees

Optional Educational and General Fees	2015-2016	2016-2017	Increase/ (Decrease)
Study Abroad Tax Deductible Costs	Course Dependent	Course Dependent	
Study Abroad Non-Tax Deductible Costs	Course Dependent	Course Dependent	
Cooperative Education Fee	\$100.00	\$100.00	\$0.00
Practicum Fee - Per credit hour	\$18.50	\$18.50	\$0.00
Regents' BA Degree Evaluation	\$300.00	\$300.00	\$0.00
Regents BA Course Transfer Evaluation	\$10.00	\$10.00	\$0.00
Science Lab w/Course Number <200	\$100.00	\$100.00	\$0.00
Psychology 302	\$100.00	\$100.00	\$0.00

Fee Planning Schedule - Per Semester

Academic Year 2016-2017

West Virginia University Institute of Technology

Administrative Fees

Optional Educational and General Fees	2015-2016	2016-2017	Increase/ (Decrease)
International Student Application Fee	\$100.00	\$100.00	\$0.00
Course Fee for age 65 plus under BOG 14.4.1	\$50.00	\$50.00	\$0.00
Credit by Examination	\$90.00	\$90.00	\$0.00
Diploma Replacement	\$75.00	\$75.00	\$0.00
I. D. Card Replacement	\$20.00	\$20.00	\$0.00
Late Payment Fee	\$0.00	\$0.00	\$0.00
Late Payment Percent of Outstanding Balance	1.5%	1.5%	0.0%
Late Registration Fee	\$0.00	\$0.00	\$0.00
Reinstatement Fee	\$100.00	\$100.00	\$0.00
Returned Check Fee	\$25.00	\$25.00	\$0.00
High School Students (per credit)	\$25.00	\$25.00	\$0.00
Student Health Insurance (fall and spring)	\$724.00	\$791.00	\$67.00
Student Health Insurance (summer)	\$365.00	\$399.00	\$34.00
Transcript Fee	\$18.00	\$18.00	\$0.00