

## East Tennessee State University 2025-2026 Proposed Tuition and Mandatory Fees

In compliance with the Tennessee Tuition Transparency and Accountability Act (Tennessee Code Annotated § 49-7- 1603), the Board of Trustees of East Tennessee State University is providing notice of the proposed tuition and mandatory fee increases for the 2025-2026 academic year as an action item during the Board's meeting to be held on May 23, 2025. Individuals are invited to submit written comments about the proposed increase via the online site or by mail to the Office of the Board of Trustees, P.O. Box 70734, Johnson City, TN 37614. All comments must be received by Tuesday, April 29, 2025.

The Board of Trustees annually evaluates certain criteria when considering increases in tuition and mandatory fees. Those criteria include:

1. Level of state support;
2. Total cost of attendance;
3. Efforts to mitigate the financial impact of an increase on students;
4. Tennessee Higher Education Commission (THEC) binding tuition and mandatory fee increase ranges;
5. Other factors affecting the university's financial stability such as projected student enrollment; university enrollment goals; market and cost factors for higher education; new program or new facility cost; and cost related to operations, programs of study, or individual courses.

Staff has outlined the current year assessment of these criteria as follows:

1. **Level of state support** – THEC based their tuition models on a core Consumer Price Index of 3.3 percent coupled with flat enrollment. THEC did not include a salary allocation in their request for new state operating revenues. The inflation factor for the three state supported units at ETSU equates to an appropriation increase of \$1.2 million.
2. **Total cost of attendance** – Tuition and fees increased by 5.2 percent in FY25. Tuition and mandatory fees for FY25 at ETSU continue to be comparable to other public institutions of higher education in the state. A comparison of tuition and mandatory fees is listed below and shows that ETSU is below the university average.
3. **Efforts to mitigate the financial effect on students** – The university routinely explores opportunities to mitigate rising costs and maximize efficiencies. Reviews of academic and administrative services are ongoing and should identify areas to improve services, reduce costs, or allow assets to be used more effectively for students. Furthermore, process efficiencies will be realized through the implementation of ETSU's new Oracle-based ERP system, Voyager.
4. **THEC binding tuition and mandatory fee increase ranges** – THEC approved a binding range of a zero percent to 6.5 percent for tuition and mandatory fees for FY26 at their March 19th meeting.

**5. Other factors affecting the university's financial stability:**

- a. Projected student enrollment and university enrollment goals – The university's enrollment continues to align with projections, and first-time freshmen enrollment increased over the last four years. The university is continuing efforts and activities to grow enrollment as defined in the strategic plan. Tuition and fees must remain competitive in the marketplace and students should be able to identify the value inherent in the education provided by ETSU over other institutions.
- b. Market and cost factors for higher education – The market for higher education shows a declining number of high school graduates nationally and increased competition for enrollment from community colleges, other state universities, regional private institutions and border state colleges and universities. Faculty and staff salaries are the primary cost driver for the university.
- c. New program or new facility cost – Costs related to new programs are largely being absorbed in the colleges per the institution's budget model. Facility costs have primarily been driven by inflationary costs related to utilities.
- d. Cost related to operations, programs of study, or individual courses – Data from THEC show the core Consumer Price Index increased by 3.3 percent in 2024.

**Rate Per Term**

|   | FY25<br>Actual | FY26<br>Proposed | \$<br>increase | %<br>increase | Additional<br>Revenue | Purpose of<br>Funding   |
|---|----------------|------------------|----------------|---------------|-----------------------|---|
| Undergrad Tuition @ 15 cr hr                                    | \$4,188        | \$4,401          | \$213          | 5.09%         | \$5,649,710           | Salary Pool –<br>University share<br>45%<br>(\$1.8 million)<br><br>Property and<br>Casualty<br>Insurance<br>Increase<br>(\$1,033,200)<br><br>Scholarship<br>Increase<br>associated with<br>tuition increase<br>(\$500,000)<br><br>Operating<br>Expense Inflation<br>(\$2.3 million) |
| Tuition Charge in addition to above rate                        |                |                  |                |               |                       |   |
| UG International @ 15 cr hr                                     | \$9,591        | \$9,846          | \$255          | 2.66%         |                       |   |
| UG – GA, KY, NC, SC, VA<br>@ 15 cr hr                           | \$435          | \$450            | \$15           | 3.45%         |                       |   |
| UG–44 other states @ 15 cr<br>hr                                | \$2,025        | \$2,100          | \$75           | 3.70%         |                       |   |
| Graduate Tuition Rates  |                |                  |                |               |                       |   |
| Graduate Tuition @ 12 cr hr                                     | \$5,356        | \$5,564          | \$208          | 3.88%         |                       |   |
| Grad Out-of-State @ 12 cr hr<br>(In addition to the rate above) | \$7,560        | \$7,560          | \$0            | 0.0%          |                       |   |

| <b>Mandatory Fee Request – Per Semester (Fee Capped at 8 hours)</b> |                            |                            |                    |                 |
|---|----------------------------|----------------------------|--------------------|-----------------|
|   | <b>2024-25</b>             |                            | <b>2025-26</b>     |                 |
|   | <b>Actual</b>              | <b>Proposed</b>            | <b>\$ Increase</b> | <b>+Revenue</b> |
| Student Life Village  | \$8/\$1 per cr hr          | \$48/\$6 per cr hr         | \$40               | \$877,200       |
| Parking Student Campus Access                                       | \$100/\$11.95<br>per cr hr | \$108/\$12.95<br>per cr hr | \$8                | \$177,500       |
| Total   |                            |                            | \$48               | \$1,054,700     |

| <b>Undergraduate In-State Tuition and Mandatory Fee Request – Per Academic Year</b> |                |                 |                    |                   |
|---|----------------|-----------------|--------------------|-------------------|
|   | <b>2024-25</b> |                 | <b>2025-26</b>     |                   |
|   | <b>Actual</b>  | <b>Proposed</b> | <b>\$ Increase</b> | <b>% Increase</b> |
| Undergrad Tuition @ 15 cr hr  | \$8,376        | \$8,802         | \$426              | 5.09%             |
| Mandatory Fees  | \$2,096        | \$2,192         | \$96               | 4.58%             |
| Total UG Tuition and Mandatory Fees   | \$10,472       | \$10,994        | \$522              | 4.98%             |