

**BOARD OF GOVERNORS MEETING MATERIALS**  
**April 30, 2021**

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**Board of Governors  
FULL BOARD  
Via Zoom  
<https://zoom.us/j/96425108321>  
Friday, April 30, 2021  
9:00 a.m.**

**AGENDA**

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- |  |                       |
|--|-----------------------|
| <b>I. Call to Order</b>  | Charles E. Jones, Jr. |
| <b>II. Roll Call</b>   | Crystal Walker        |
| <b>III. Verification of Appropriate Notice of Public Meeting</b>   | Charles E. Jones, Jr. |
| <b>IV. Approval of Academic Program Review-Psychology, B.A.<br/>(Action Required)</b>  | Gurupdesch Pandher    |
| <b>V. Review of FY 2021 Actuals and Year-end Projections</b>   | Christina Dalton      |
| <b>VI. Approval of FY 2022 Budget (Action Required)</b>  | Christina Dalton      |
| <b>VII. Approval of FY 2022 Tuition and Fees (Action Required)</b>   | Christina Dalton      |
| <b>VIII. Possible Executive Session under the Authority of West<br/>Virginia Code §6-9A-4 to Discuss Legal, Personnel and<br/>Property Matters (Action Required)</b> | Charles E. Jones, Jr. |
| <b>IX. Adjournment</b>   | Charles E. Jones, Jr. |

**Board of Governors  
West Virginia State University  
Full Board**

**Date/Time:** 4/30/2021 -- 9:00 AM

**Location:**

<https://zoom.us/j/96425108321>

**Purpose:** To conduct regular business of the board.

**Notes:**

**Meeting was approved : 4/23/2021 9:07:23 AM**

# Bachelor of Arts in Psychology Program Review

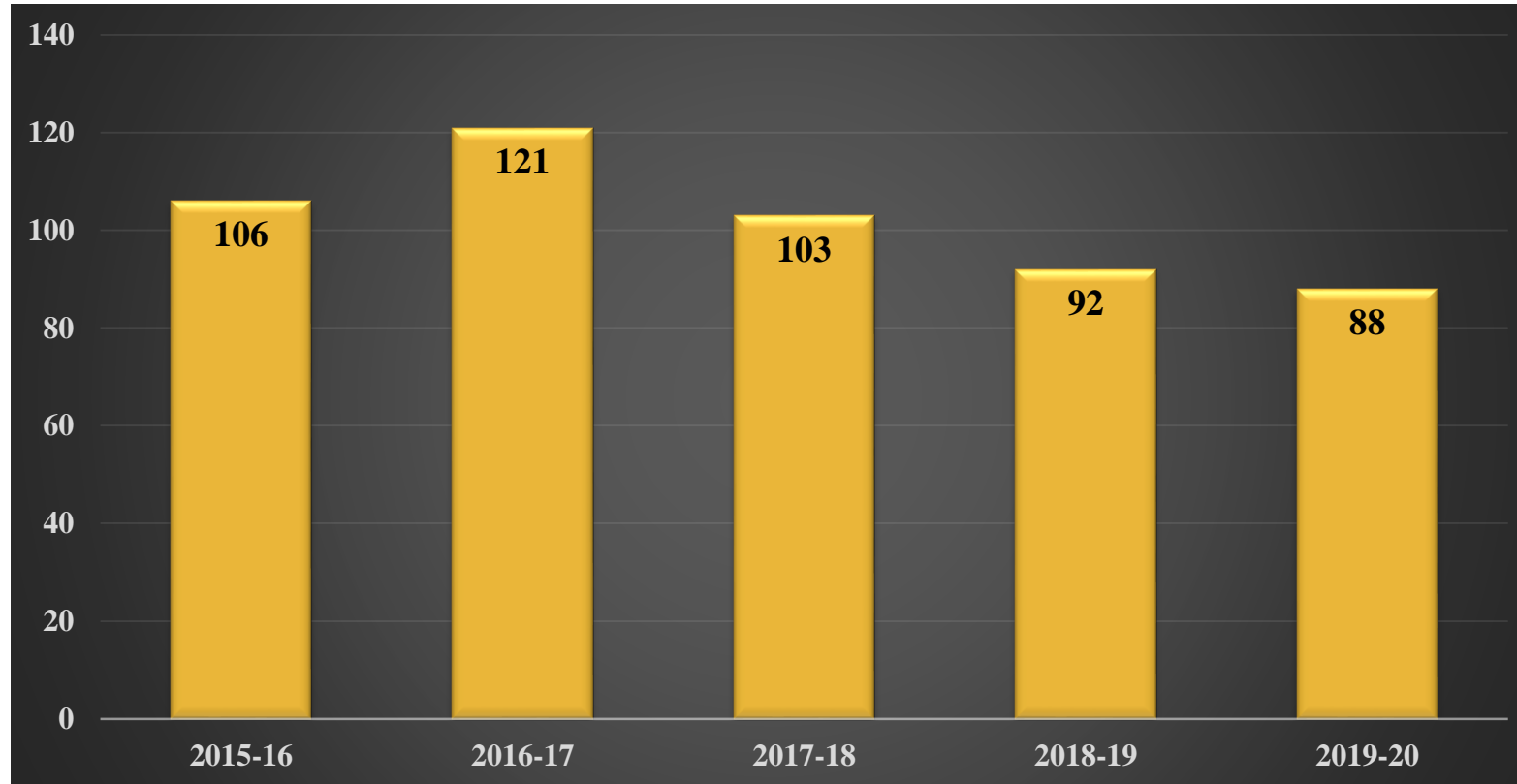
Board of Governors Meeting  
Gurupdes Pandher  
April 30, 2021

# Program Overview

- The Psychology Program prepares students in the following ways:
  - Provides a comprehensive curriculum and field experiences to prepare them for graduate education and careers in mental health services.
  - Prepares students to be proficient researchers and for graduate education.
  - Present a balanced, thorough view of psychology as a behavioral science, while also emphasizing the practical importance of the subject matter in their daily lives.
- The Psychology Program continues to be stable and productive, with healthy class sizes, a graduation rate of approximately 20% per year, and a number of majors that compares favorably with other programs at WVSU (around about 5% of the overall University enrollment).

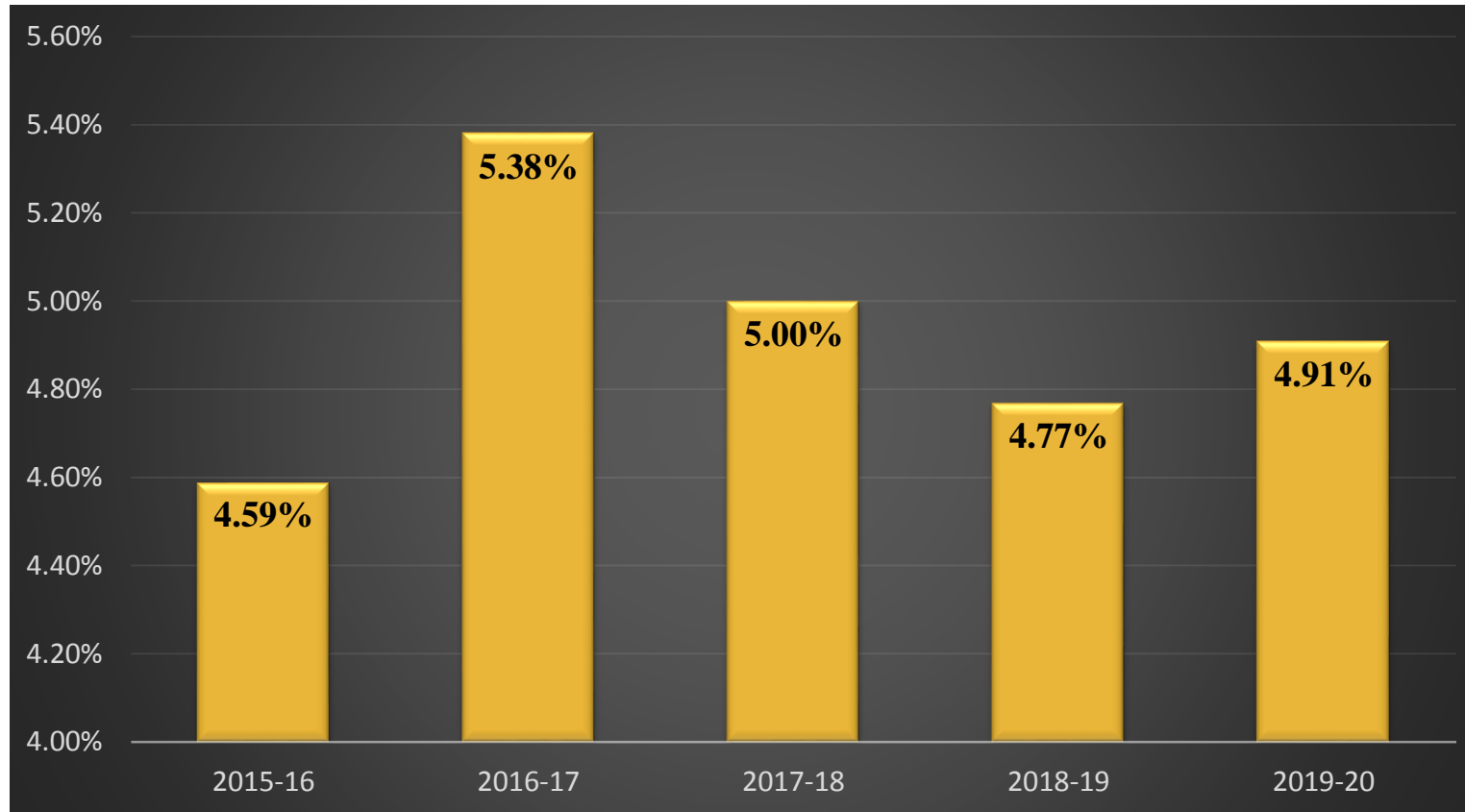
# Program Enrollment

## Program Enrollment by Year: 2015 - 2020



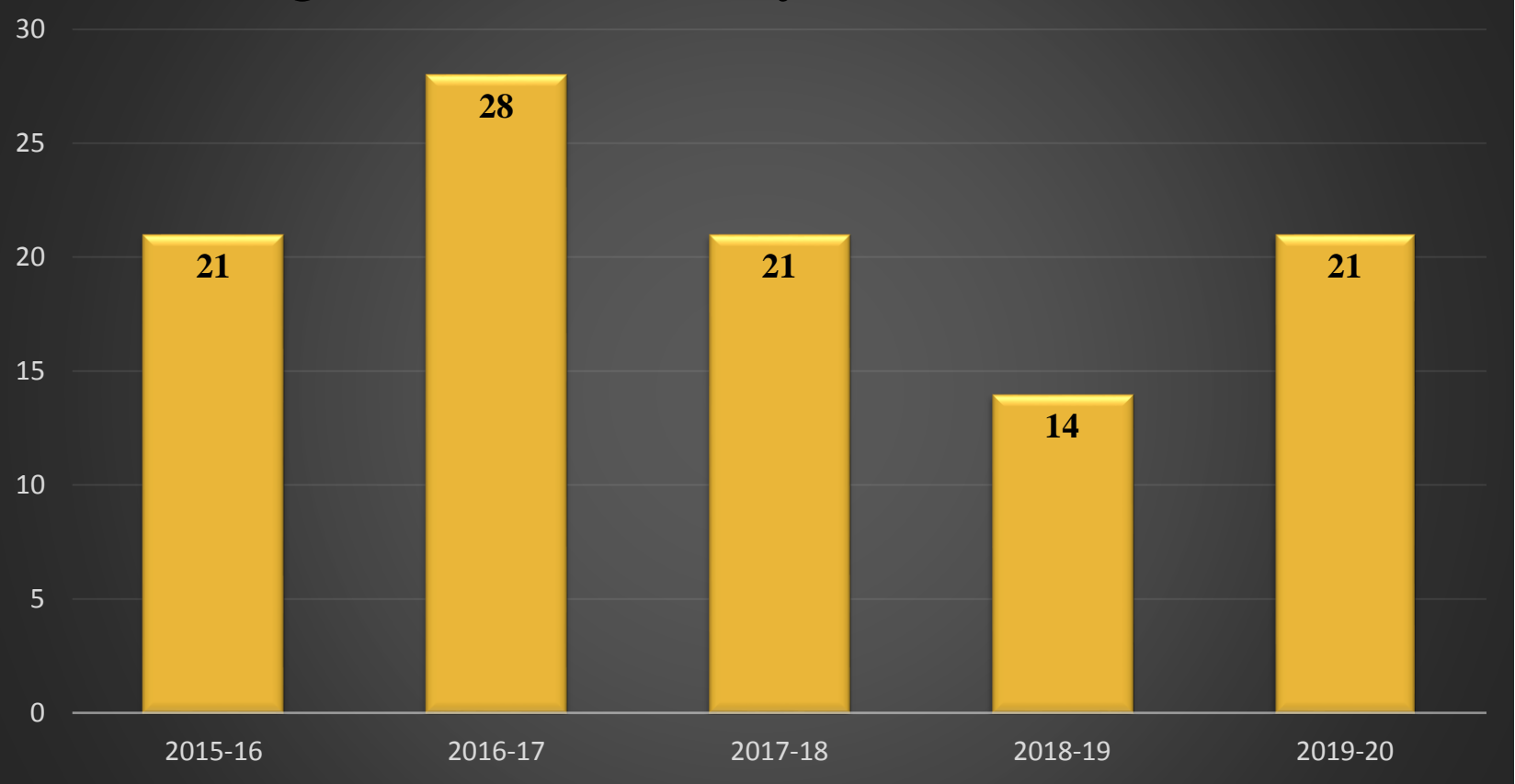
# Percentage of Undergraduate Majors

## Psychology Majors as a Percentage of Total Undergraduate Majors



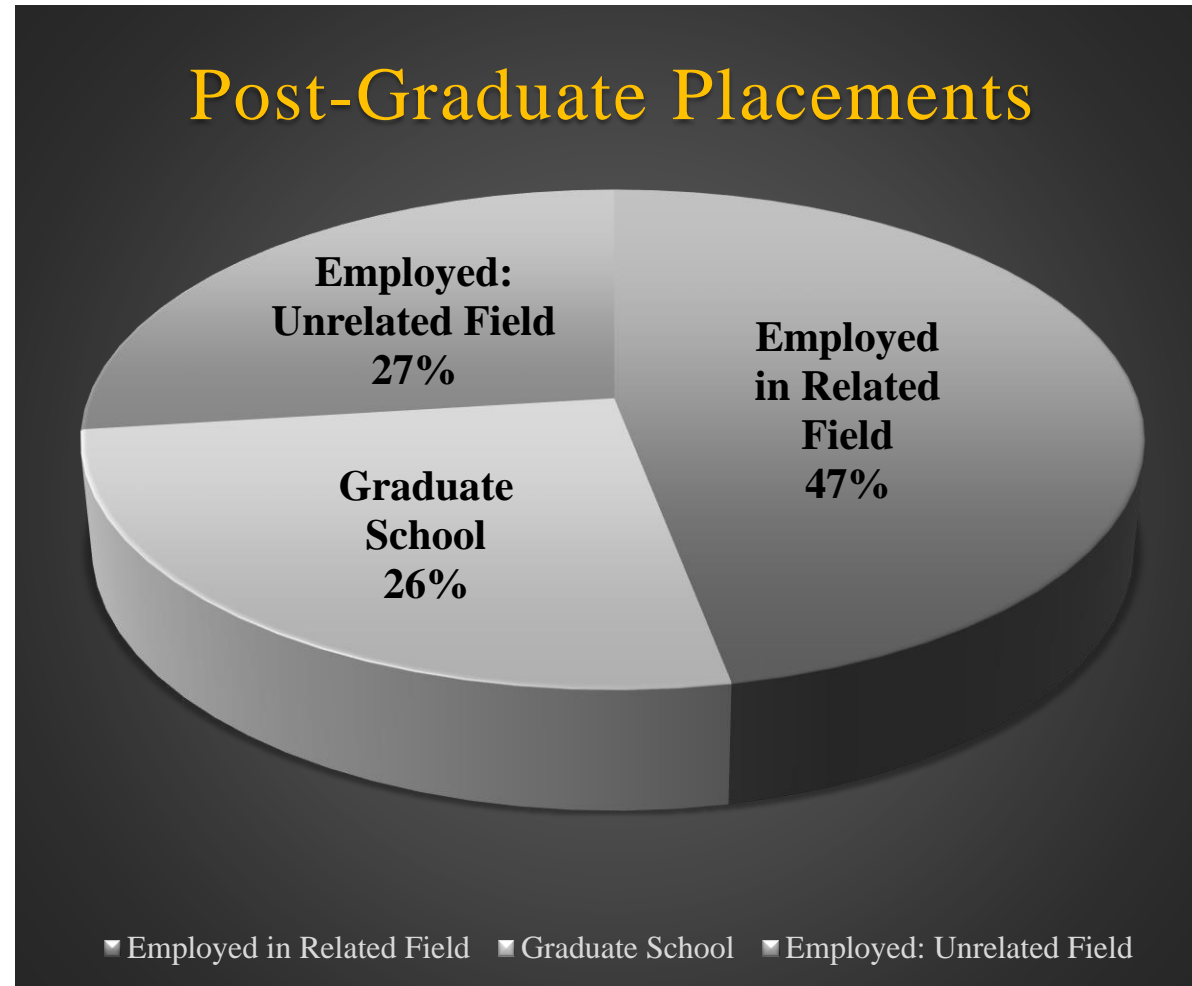
# Program Graduates

## Program Graduates by Year: 2015 - 2020





# Student Outcomes Following Graduation



# Program Highlights

- The program is economically viable with a ROI of 380% (salaries are 26% of credit hour revenue).
- The program supports many programs by providing required cognates and prerequisite courses. The program also serves a large number of students in Early Enrollment courses.
- Post-graduation outcomes for Psychology majors reveal that almost half are employed in positions relevant to the discipline with over a fourth enrolled in graduate programs.

# Program Highlights Continued

- The program provides practicum placements (field experiences) allowing students to work with professionals providing psychological services, counseling, social or rehabilitative services, government or judicial services, or in businesses. Over a third of these students are offered employment opportunities with those organizations.
- Assessment Indicators from the Major Field Test in Psychology indicate that Psychology graduates are proficient in their knowledge and application of key areas of the discipline, as compared to HCBU Psychology programs in the Southeast and Mid-Atlantic regions. This was especially true in areas related to professional practice, such as Clinical and Abnormal Psychology (89<sup>th</sup> percentile).
- An average of 16 students a year are inducted into our chapter of Psi Chi, the International Honor Society in Psychology, with the mission of recognizing and promoting excellence in the science and application of psychology. Our chapter was recognized in 2016 by Psi Chi as a Model Chapter – the only organization in West Virginia to receive that distinction.

# Questions?

# Financial Overview

Board of Governors Meeting  
Christina Dalton  
April 30, 2021

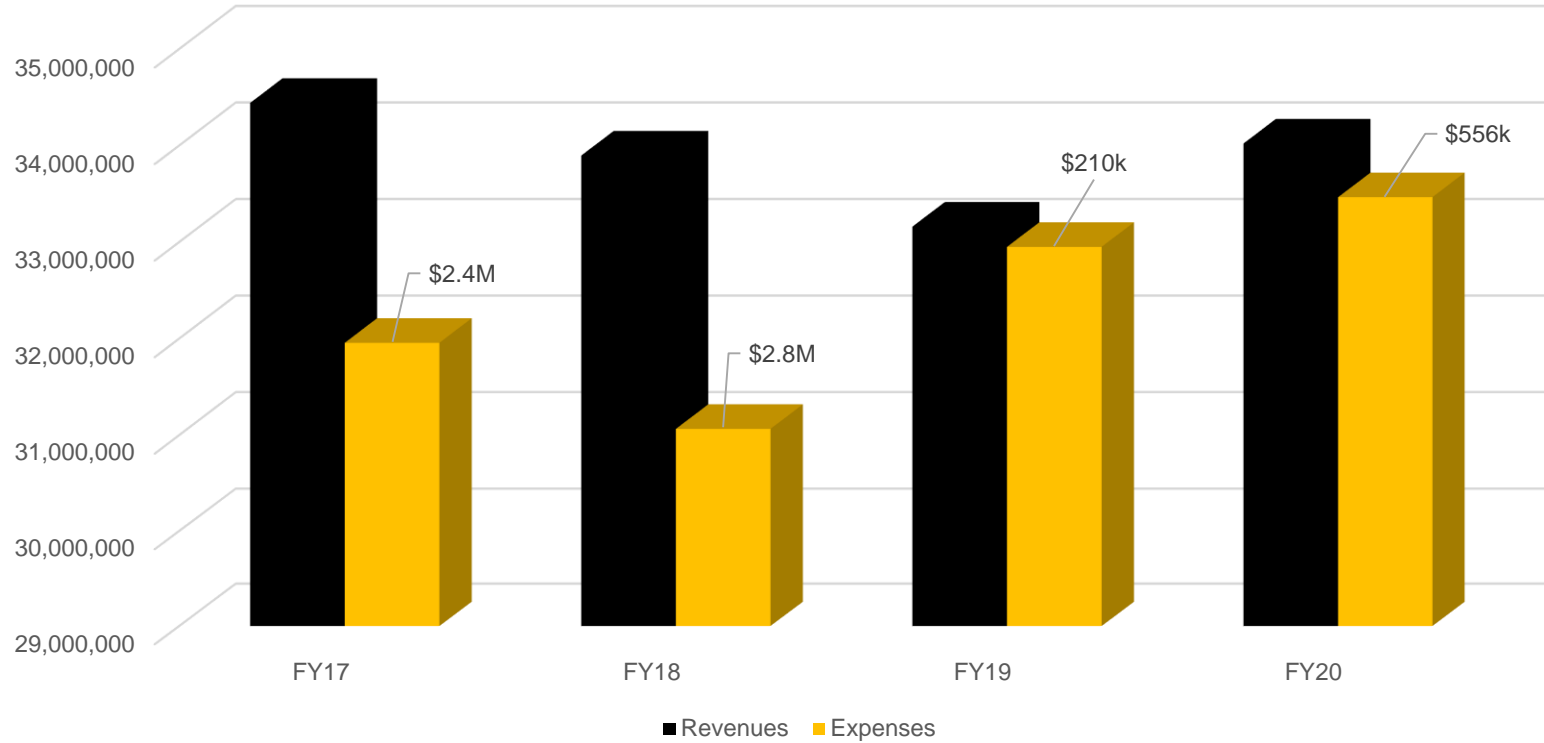
# Key Points

- FY21 Budget Update
- Historical Net Position
- Core Expenses vs Enrollment (FTE)
- FY22 Revenue Assumptions
- FY22 Expenditure Assumptions
- Draft FY22 Tuition and Fee Proposal
- Draft FY22 Budget
- Key Takeaways

# FY21 Budget Update (as of 3/31/2021)

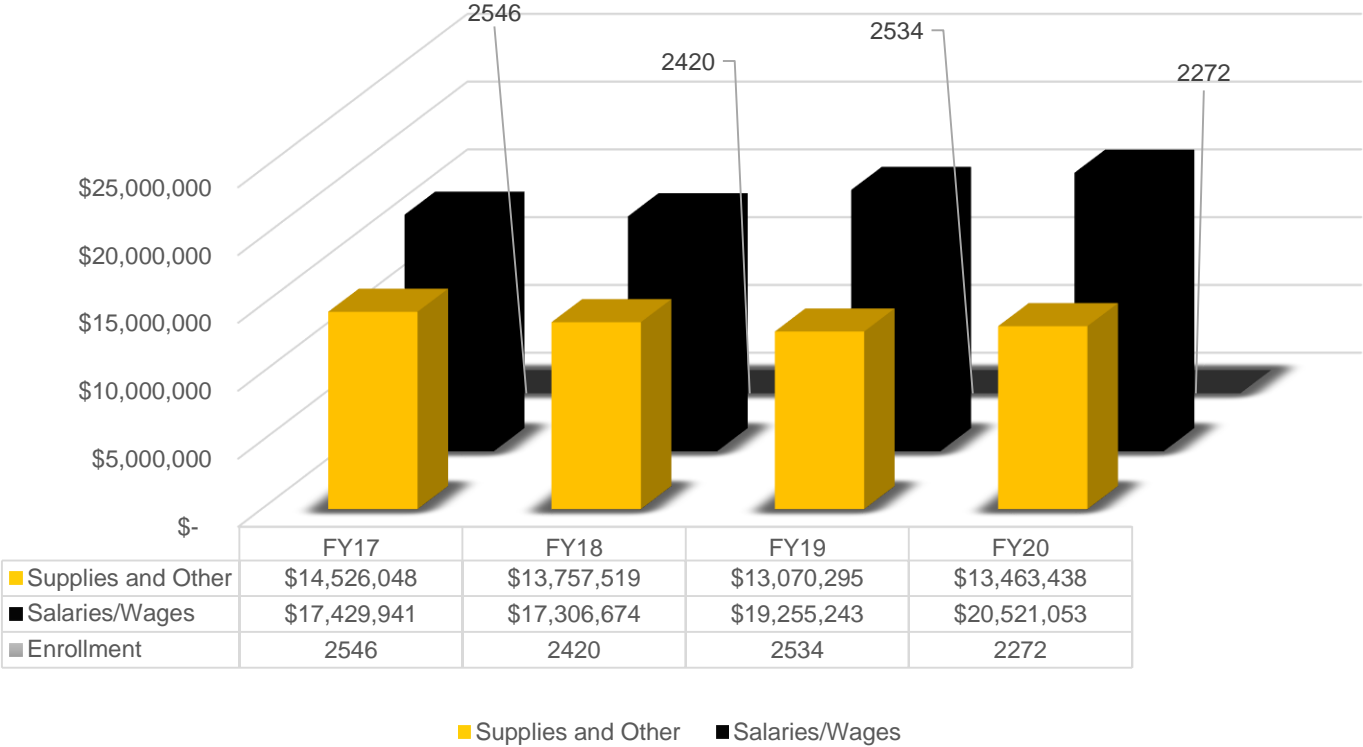
	3/31/2021		
	FY21 Budget	FY21 Actuals (Year to Date)	FY21 Year End Projections
<b>Revenues:</b>			
Tuition and Fees	\$ 12,009,975	\$ 6,758,050	\$ 10,276,276
State Appropriations	\$ 11,042,512	\$ 7,398,483	\$ 11,042,412
Grants (Upward Bound, TRIO etc)	\$ 1,645,112	\$ 1,645,112	\$ 1,645,112
Auxiliaries (room, board, bookstore)	\$ 5,765,684	\$ 3,612,441	\$ 3,990,849
Other Revenues (online course fees, early enrollment etc)	\$ 10,410,678	\$ 7,592,694	\$ 9,706,182
CARES		\$ 4,318,057	\$ 4,818,057
<b>Total Revenues</b>	<b>\$ 40,873,961</b>	<b>\$ 31,324,837</b>	<b>\$ 41,478,888</b>
Salaries and wages	\$ 18,904,313	\$ 12,894,134	\$ 17,449,428
Benefits	\$ 4,391,772	\$ 3,148,428	\$ 4,057,149
Supplies and other services (travel, dues, contractual)	\$ 15,243,365	\$ 7,240,854	\$ 12,840,854
Utilities	\$ 1,400,000	\$ 616,176	\$ 112,000
Debt Service	\$ 711,000	\$ 231,863	\$ 231,863
CARES	-	\$ 4,721,324	\$ 6,421,324
<b>Total Expenditures</b>	<b>\$ 40,650,450</b>	<b>\$ 28,852,779</b>	<b>\$ 41,112,618</b>
Net Position	\$ 223,511	\$ 2,472,058	\$ 366,270

## Historical Net Position





### Core Expenses vs Enrollment (FTE)



# FY22 Revenue Assumptions

- Flat Tuition and Fees
- Flat Room
- 3.7% Increase in Board
- 1.5% reduction in State Appropriations \$170,138
- Discontinuance of Ningbo contract revenue
- CARES funding

# FY22 Enrollment Assumptions- Undergraduate

- FTF/FTT= 534
  - Resident: 384 (72%)
  - Non-Resident: 150 (28%)
- Continuing Students= 1,184
  - Resident: 947 (80%)
  - Non-Resident: 237 (20%)
- Fall/Spring melt (10%)
  - Fall 2021=1,718
  - Spring 2022=1,546 (-172 FTE)

# FY 22 Enrollment Assumptions- Graduate

- Graduate New: 73
  - Resident: 58 (80%)
  - Non-Resident: 15 (20%)
- Graduate Continuing: 82
  - Resident: 66 (80%)
  - Non-Resident: 16 (20%)
- Total Graduate= 155
- Fall/Spring melt (zero)

# FY22 Expenditure Assumptions

- Additional Institutional Aid (5<sup>th</sup> year of athletic eligibility)-\$500k estimate
- 10% Reduction in operating budget
- Hiring freeze on non-critical positions
- CARES project initiatives
- New Debt Service structure

# Draft FY22 Tuition and Fee Proposal

- Graduate Application Fee +22
- Orientation Fee +50
- Resident Hall Breakage/Reservation Deposit- non-refundable +100
- Board Plan +3.7%

# FY22 Budget w/o CARES

<b>West Virginia State University</b>	
<b>Revenues: Gross</b>	<b>FY22 Budget</b>
Tuition and Fees	14,631,748
State Appropriations	14,122,566
Grants (Upward Bound, TRIO etc)	2,571,564
Scholarship Revenue	2,141,770
Auxiliaries (room, board, bookstore)	5,459,190
Other Revenues (online course fees, early enrollment etc)	5,240,106
<b>Total Revenues</b>	<b>44,166,944</b>
<b>Expenditures:</b>	
Salaries and wages	18,760,473
Benefits	4,365,404
Supplies and other services (travel, dues, contractual)	14,901,039
Utilities	1,400,000
Capital Projects (Renewal and Replacement)	550,000
Institutional Aid	4,300,000
Debt Service	2,224,608
<b>Total Expenditures</b>	<b>46,501,524</b>
<b>Net Position</b>	<b>(2,334,580)</b>

# Draft FY22 Budget

<b>West Virginia State University</b>	
<b>Revenues:</b>	<b>FY22 Budget</b>
Tuition and Fees	14,631,748
State Appropriations	14,122,566
Grants (Upward Bound, TRIO etc)	2,571,564
Scholarship Revenue	2,141,770
Auxiliaries (room, board, bookstore)	5,459,190
Other Revenues (online course fees, early enrollment, scholarships etc)	5,240,106
CARES	8,869,664
<b>Total Revenues</b>	<b>53,036,608</b>
<b>Expenditures:</b>	
Salaries and wages	18,160,473
Benefits	4,185,404
Supplies and other services (travel, dues, contractual, repairs, maintenance)	12,825,935
Utilities	1,400,000
Capital Projects (Renewal and Replacement)	550,000
Institutional Aid	4,300,000
Debt Service	2,224,608
CARES	8,869,664
<b>Total Expenditures</b>	<b>52,516,083</b>
<b>Net Position</b>	<b>520,524</b>



# Key Takeaways

- Target deficit by aligning revenue from operations to expenditures
  - Reduction in operations
  - Hiring freeze on non-critical positions
- Focus on increasing cash flow and long term stability
- Utilization of CARES for strategic campus wide initiatives

# QUESTIONS

**Fee Planning Schedule- Per Semester  
Academic Year 2021-22**

**Institution:** WEST VIRGINIA STATE UNIVERSITY

**Student Institutional Level:** UNDERGRADUATE  
(Community College, Undergraduate, Graduate, Health Professions)

	Resident 2017-18	Resident 2018-19	Resident 2019-20	Resident 2020-21	Resident 2021-22	Increase (Decrease)	Non-Resident 2017-18	Non-Resident 2018-19	Non-Resident 2019-20	Non-Resident 2020-21	Non-Resident 2021-2022	Increase (Decrease)	Metro 2017-18	Metro 2018-19	Metro 2019-20	Metro 2020-21	Increase (Decrease)	
<b>I. Regular Fees Charged to All Students</b>																		
a. Tuition and Required Education and General Fees	\$3,159	\$3,330	\$3,330	\$3,330	\$3,330	\$0	\$7,186	\$7,582	\$7,582	\$5,699	\$5,699	\$0	\$5,392	\$5,699	\$5,699	\$0	(\$5,699)	
b. Required Educational and General Capital Fees																		
i. System E&G Capital Fees	\$175	\$175	\$175	\$175	\$175	\$0	\$650	\$650	\$650	\$650	\$650	\$0	\$650	\$650	\$650	\$0	(\$650)	
ii. Special Institutional E&G Capital Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
c. Auxiliary and Auxiliary Capital Fees																		
i. Standard Auxiliary Fees	\$148	\$160	\$160	\$260	\$260	\$0	\$148	\$160	\$160	\$260	\$260	\$0	\$148	\$160	\$160	\$0	(\$160)	
ii. Mandatory Auxiliary Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
iii. Auxiliary Capital Fee	\$131	\$131	\$131	\$131	\$131	\$0	\$131	\$131	\$131	\$131	\$131	\$0	\$131	\$131	\$131	\$0	(\$131)	
d. Special Equity Fee	\$60	\$60	\$60	\$60	\$60	\$0	\$60	\$60	\$60	\$60	\$60	\$0	\$60	\$60	\$60	\$0	(\$60)	
<b>Total Student Fee Request</b>	\$3,673	\$3,856	\$3,856	\$3,956	\$3,956	\$0	\$8,175	\$8,583	\$8,583	\$6,800	\$6,800	\$0	\$6,381	\$6,700	\$6,700	\$0	(\$6,700)	
Percentage of Increase Requested Over Previous Year		4.98%	0.00%	2.59%	0.00%			4.99%	0.00%	-20.77%	0.00%			5.00%	0.00%	-100.00%		
Three-year Average Increase						0.86%						-6.92%					-31.67%	

**Fee Planning Schedule- Per Semester  
Academic Year 2021-22**

**Institution:** WEST VIRGINIA STATE UNIVERSITY

**Student Institutional Level:** GRADUATE  
(Community College, Undergraduate, Graduate, Health Professions)

	Resident 2017-18	Resident 2018-19	Resident 2019-20	Resident 2020-21	Resident 2021-2022	Increase (Decrease)	Non-Resident 2017-18	Non-Resident 2018-19	Non-Resident 2019-20	Non-Resident 2020-21	Non-Resident 2021-2022	Increase (Decrease)
<b>I. Regular Fees Charged to All Students</b>												
<b>a. Tuition and Required Education and General Fees</b>	\$3,442	\$3,625	\$3,625	\$3,625	\$3,625	\$0	\$8,231	\$8,671	\$8,671	\$8,671	\$8,671	\$0
<b>b. Required Educational and General Capital Fees</b>												
i. System E&G Capital Fees	\$133	\$133	\$133	\$133	\$133	\$0	\$490	\$490	\$490	\$490	\$490	\$0
ii. Special Institutional E&G Capital Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>c. Auxiliary and Auxiliary Capital Fees</b>												
i. Standard Auxiliary Fees	\$111	\$120	\$120	\$195	\$195	\$0	\$111	\$120	\$120	\$195	\$195	\$0
ii. Mandatory Auxiliary Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
iii. Auxiliary Capital Fee	\$99	\$99	\$99	\$99	\$99	\$0	\$99	\$99	\$99	\$99	\$99	\$0
<b>d. Special Equity Fee</b>	\$60	\$60	\$60	\$60	\$60	\$0	\$60	\$60	\$60	\$60	\$60	\$0
<b>Total Student Fee Request</b>	\$3,845	\$4,037	\$4,037	\$4,112	\$4,112	\$0	\$8,991	\$9,440	\$9,440	\$9,515	\$9,515	\$0
Percentage of Increase Requested Over Previous Year		4.99%	0.00%	1.86%	0.00%			4.99%	0.00%	0.79%	0.00%	
Three-year Average Increase						0.62%						0.26%

**Fee Planning Schedule- Per Semester  
Academic Year 2021-22**

**Institution:** WEST VIRGINIA STATE UNIVERSITY

	Rate Per Semester/ Occurrence 2017-18	Rate Per Semester/ Occurrence 2018-19	Rate Per Semester/ Occurrence 2019-20	Requested Rate Per Semester/ Occurrence 2020-21	Requested Rate Per Semester/ Occurrence 2021-2022	Increase (Decrease)
<b>II. Special Fees and Charges</b>						
Application Fees:						
Undergraduate - In/State	\$ 23	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Undergraduate - Out/State	\$ 23	\$ 20	\$ 20	\$ 20	\$ 20	\$ -
Graduate - In/state	\$ 29	\$ 28	\$ 28	\$ 28	\$ 50	\$ 22
Graduate - Out/state	\$ 41	\$ 28	\$ 28	\$ 28	\$ 50	\$ 22
Course Fees:						
Applied Music Fee	\$ 44	\$ 46	\$ 46	\$ 46	\$ 46	\$ -
Applied Music Fee (Non-music majors only )	\$ 147	\$ 154	\$ 154	\$ 154	\$ 154	\$ -
Art Fee	\$ 50	\$ 53	\$ 53	\$ 53	\$ 53	\$ -
Communications Fee	\$ 44	\$ 46	\$ 46	\$ 46	\$ 46	\$ -
Science Lab Fee	\$ 58	\$ 61	\$ 61	\$ 61	\$ 61	\$ -
Education 299-07: Praxis Content Elementary	\$ 195	\$ 205	\$ 205	\$ 205	\$ 205	\$ -
Education 299-08: Praxis Content Secondary	\$ 146	\$ 153	\$ 153	\$ 153	\$ 153	\$ -
Education 299-09: Praxis Content Special Education	\$ 170	\$ 179	\$ 179	\$ 179	\$ 179	\$ -
Education 299-10: Praxis Content Foreign Language	\$ 160	\$ 168	\$ 168	\$ 168	\$ 168	\$ -
English Course Fee	\$ 6	\$ 7	\$ 7	\$ 7	\$ 7	\$ -
HHP 106 & HHP 122	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -
Internship Fee	\$ 124	\$ 130	\$ 130	\$ 130	\$ 130	\$ -
Math 020 Course Fee	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -
Math Computer Science Fee	\$ 36	\$ 37	\$ 37	\$ 37	\$ 37	\$ -
Nursing Course HESI Testing Fee (202,301,318,405,409)				\$ 308	\$ 308	\$ -
Nursing Course Lab Fee (202,301,316,318,405,409)				\$ 80	\$ 80	\$ -
Nursing Program Fee (200)				\$ 600	\$ 600	\$ -

English as a Second Language (ESL) - One Month	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
English as a Second Language (ESL) - Two Month	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
English as a Second Language (ESL) - Semester	\$ 11,338	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -
Diploma Replacement	\$ 37	\$ 39	\$ 39	\$ 39	\$ 39	\$ -
Transcript (after first)	\$ 11	\$ 12	\$ 12	\$ 12	\$ 12	\$ -
Transcript (online)	\$ 14	\$ 15	\$ 15	\$ 15	\$ 15	\$ -
Thesis Binding Fee (formerly Electronic Thesis Fee)	\$ 189	\$ 198	\$ 198	\$ 198	\$ 198	\$ -
Graduation and Diploma	\$ 160	\$ 168	\$ 168	\$ 168	\$ 168	\$ -
Graduation (Graduate ) and Diploma	\$ 160	\$ 168	\$ 168	\$ 168	\$ 168	\$ -
Information Literacy Fee (FT students only)	\$ 100	\$ 105	\$ 105	\$ 105	\$ 105	\$ -
Internet Course Fee - Undergraduate (Web 80-100)	\$ 160	\$ 168	\$ 168	\$ 168	\$ 168	\$ -
Internet Course Fee - Graduate (Web 80-100)	\$ 234	\$ 246	\$ 246	\$ 246	\$ 246	\$ -
Internet Course Fee - Online (Web-50)	\$ 63	\$ 66	\$ 66	\$ 66	\$ 66	\$ -
Key Deposit	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ -
Late Registration	\$ 37	\$ 39	\$ 39	\$ 39	\$ 39	\$ -
Reinstatement Fee		\$ 30	\$ 30	\$ 30	\$ 30	\$ -
Campus Fee - Non-WVSU Only	\$ 310	\$ 325	\$ 325	\$ 325	\$ 325	\$ -
ID Card Replacement	\$ 23	\$ 24	\$ 24	\$ 24	\$ 24	\$ -
Orientation Fee	\$ 75	\$ 100	\$ 100	\$ 100	\$ 150	\$ 50
Parking - Full Year WVSU Faculty and Staff	\$ 131	\$ 138	\$ 138	\$ 110	\$ 110	
Second Vehicle Full Year WVSU Faculty and Staff	\$ 66	\$ 69	\$ 69	\$ 55	\$ 55	
Parking - Full Year WVSU Students	\$ 109	\$ 115	\$ 115	-		
Second Vehicle WVSU student One Semester	\$ 16	\$ 17	\$ 17	-		
Second Vehicle WVSU student Full Year	\$ 29	\$ 31	\$ 31	-		
Parking-Monthly WVSU Faculty and Staff	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ -
Parking-Monthly WVSU Student	\$ 7	\$ 8	\$ 8	\$ 8	\$ 8	\$ -
Parking-Adjunct per course per semester	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ -
Parking Replacement	\$ 16	\$ 17	\$ 17	\$ 17	\$ 17	\$ -
Parking - One Semester Fall, Spring WVSU students	\$ 58	\$ 61	\$ 61	-		
Parking - January thru August WVSU student	\$ 81	\$ 85	\$ 85	-		
Parking - Summer	\$ 44	\$ 46	\$ 46	-		
Parking - Special Event Daily Fee	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ -
Parking - Special Event Half Day Fee	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
Placement Testing Fee	\$ 29	\$ 31	\$ 31	\$ 31	\$ 31	\$ -
Proctor Testing Fee	\$ 44	\$ 46	\$ 46	\$ 46	\$ 46	\$ -

Regents' BA Degree Evaluation	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
Regents' BA Degree Posting Fee (per credit hour)	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -
Resident Hall Breakage/Reservation Deposit *refundable	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ (100)
First Time Residence Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residence Hall Breakage/Reservation Deposit *non-refundable	\$ 100	\$ 100	\$ 100	\$ 100	\$ 200	\$ 100
Returned Check Fee	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -

	Rate Per Semester 2017-18	Rate Per Semester 2018-19	Rate Per Semester 2019-20	Rate Per Semester 2020-2021	Rate Per Semester 2021-2022	Increase (Decrease)	Estimated Revenue 2020-2021	Revenue Increase 2020-21	Number of Students 2020-21	Estimated Revenue 2021-2022
<b>III. Room and Board Charges</b>										
All Residence Halls:										
Keith Scholars Hall 2BR	\$ 3,588	\$ 3,768	\$ 3,881	\$ 3,881	\$ 3,881	\$ -	\$ 139,703	\$ -	18	\$ 139,703
Keith Scholars Hall 2BR Handicap	\$ 3,588	\$ 3,768	\$ 3,881	\$ 3,881	\$ 3,881	\$ -	\$ 62,090	\$ -	8	\$ 62,090
Keith Scholars Hall 2BR Resident Advisor/Assistant Unit	\$ 3,722	\$ 3,908	\$ 4,025	\$ 4,025	\$ 4,025	\$ -	\$ 48,305	\$ -	6	\$ 48,305
Keith Scholars Hall 3BR	\$ 3,588	\$ 3,768	\$ 3,881	\$ 3,881	\$ 3,881	\$ -	\$ 162,987	\$ -	21	\$ 162,987
Keith Scholars Hall 4BR	\$ 3,588	\$ 3,768	\$ 3,881	\$ 3,881	\$ 3,881	\$ -	\$ 1,738,527	\$ -	224	\$ 1,738,527
Keith Scholars Hall 4BR Handicap	\$ 3,588	\$ 3,768	\$ 3,881	\$ 3,881	\$ 3,881	\$ -	\$ 108,658	\$ -	14	\$ 108,658
Sullivan West Single	\$ 3,181	\$ 3,340	\$ 3,440	\$ 3,440	\$ 3,440	\$ -	\$ -	\$ -		\$ -
Sullivan West Double	\$ 2,195	\$ 2,305	\$ 2,374	\$ 2,374	\$ 2,374	\$ -	\$ -	\$ -		\$ -
Sullivan East Double	\$ 2,195	\$ 2,305	\$ 2,374	\$ 2,374	\$ 2,374	\$ -	\$ -	\$ -		\$ -
Sullivan East Single	\$ 3,181	\$ 3,340	\$ 3,440	\$ 3,440	\$ 3,440	\$ -	\$ -	\$ -		\$ -
Sullivan East Independent (8th Floor) (no double occupancy)	\$ 3,332	\$ 3,498	\$ 3,603	\$ 3,603	\$ 3,603	\$ -	\$ -	\$ -		\$ -
Dawson Single	\$ 3,349	\$ 3,516	\$ 3,621	\$ 3,621	\$ 3,621	\$ -	\$ 65,186	\$ -	9	\$ 65,186
Dawson Double	\$ 2,292	\$ 2,407	\$ 2,479	\$ 2,479	\$ 2,479	\$ -	\$ 441,278	\$ -	89	\$ 441,278
Dawson Room (Summer only) per week	\$ 265	\$ 278	\$ 287	\$ 287	\$ 287	\$ -	\$ 57,347	\$ -	100	\$ 57,347
Sullivan Room (Summer only) per week	\$ 236	\$ 248	\$ 256	\$ 256	\$ 256	\$ -	\$ -	\$ -		\$ -
Keith Scholars Room (Summer only) per week	\$ 451	\$ 473	\$ 487	\$ 487	\$ 487	\$ -	\$ 146,234	\$ -	150	\$ 146,234
<b>Board Plans:</b>										
Board - Option #1	\$ 2,345	\$ 2,415	\$ 2,488	\$ 2,562	\$ 2,657	\$ 95	\$ 497,571	\$ 18,962.44	100	\$ 516,534
Board - Option #2	\$ 2,075	\$ 2,137	\$ 2,201	\$ 2,267	\$ 2,351	\$ 84	\$ 550,223	\$ 20,969.01	125	\$ 571,192
Board - Option #3	\$ 2,142	\$ 2,207	\$ 2,273	\$ 2,341	\$ 2,428	\$ 87	\$ 745,528	\$ 28,412.06	164	\$ 773,940



**Fee Planning Schedule- Per Semester  
Academic Year 2021-2022**

WEST VIRGINIA STATE  
Institution: UNIVERSITY

IV. Apartment and House Rental Room Rates	Rate Per Month 2017-18	Rate Per Month 2018-19	Rate Per Month 2019-20	Rate Per Month 2020-21	Rate Per Month 2021-2022	Increase (Decrease)	Estimated Revenue 2020-2021	Estimated Revenue Increase 2021-2022	Estimated Number of Students 2021-2022	Estimated Revenue 2021-2022
House A	\$943	\$991	\$991	\$991	\$991	\$0	\$11,888	\$0	N/A	\$11,888
House B	\$885	\$929	\$929	\$929	\$929	\$0	\$11,145	\$0	N/A	\$11,145
House C	\$826	\$867	\$867	\$867	\$867	\$0	\$10,401	\$0	N/A	\$10,401
House D	\$885	\$929	\$929	\$929	\$929	\$0	\$11,145	\$0	N/A	\$11,145
House E	\$826	\$867	\$867	\$867	\$867	\$0	\$10,401	\$0	N/A	\$10,401
House F	\$885	\$929	\$929	\$929	\$929	\$0	\$11,145	\$0	N/A	\$11,145
House G	\$885	\$929	\$929	\$929	\$929	\$0	\$11,145	\$0	N/A	\$11,145
House H	\$885	\$929	\$929	\$929	\$929	\$0	\$11,145	\$0	N/A	\$11,145
House I	\$826	\$867	\$867	\$867	\$867	\$0	\$10,401	\$0	N/A	\$10,401
House J	\$885	\$929	\$929	\$929	\$929	\$0	\$11,145	\$0	N/A	\$11,145
House K	\$1,061	\$1,114	\$1,114	\$1,114	\$1,114	\$0	\$13,374	\$0	N/A	\$13,374
House L	\$1,047	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$13,197	\$0	N/A	\$13,197
House M	\$1,047	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$13,197	\$0	N/A	\$13,197
Duplex A	\$1,061	\$1,114	\$1,114	\$1,114	\$1,114	\$0	\$13,374	\$0	N/A	\$13,374
Duplex B	\$1,061	\$1,114	\$1,114	\$1,114	\$1,114	\$0	\$13,374	\$0	N/A	\$13,374
Garage	\$32	\$33	\$33	\$33	\$33	\$0	\$402	\$0	N/A	\$402
Keith Scholar Hall Apartments:										
Keith Hall Apartments 1BR	\$852	\$894	\$921	\$921	\$921	\$0	\$20,591	\$0	2	\$20,591
Keith Hall Apartments 2BR	\$1,650	\$1,732	\$1,784	\$1,784	\$1,784	\$0	\$113,807	\$0	6	\$113,807
Keith Hall Apartments 2BR Handicap	\$1,650	\$1,732	\$1,784	\$1,784	\$1,784	\$0	\$39,887	\$0	2	\$39,887