



STATE  
UNIVERSITY  
SYSTEM  
of FLORIDA  
Board of Governors

**AGENDA**  
**Budget and Finance Committee**  
**Premier Club Level**  
**FAU Stadium**  
**Florida Atlantic University**  
**Boca Raton, Florida**  
**November 9, 2011**  
**1:00 p.m. - 2:30 p.m.**

**Chair: Tico Perez; Vice-Chair: Dick Beard**  
**Members: Duncan, Hosseini, Marshall, Rood, Tripp, Long**

- |    |   |  |
|----|---|--|
| 1. | Call to Order   | Governor Tico Perez                          |
| 2. | <a href="#">Meeting Minutes</a> , September 14, 2011    | Governor Perez                               |
| 3. | 2011 <a href="#">New Fees Report</a> to the Legislature | Governor Perez                               |
| 4. | <a href="#">New Fees under Consideration</a>            | Governor Perez                               |
| 5. | <a href="#">Market Tuition Proposals</a>                | Governor Perez<br>University Representatives |
| 6. | Concluding Remarks and Adjournment                      | Governor Perez                               |

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**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Budget and Finance Committee  
November 9, 2011**

**SUBJECT:** Approval of Minutes of Meeting held September 14, 2011

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**PROPOSED COMMITTEE ACTION**

Approval of minutes of meeting held on September 14, 2011 at Florida International University.

**AUTHORITY FOR BOARD OF GOVERNORS ACTION**

N/A

**BACKGROUND INFORMATION**

Committee members will review and approve the minutes of the meeting held on September 14, 2011 at Florida International University.

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**Supporting Documentation Included:** Minutes: September 14, 2011

**Facilitators/Presenters:** Governor Perez

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MINUTES  
STATE UNIVERSITY SYSTEM OF FLORIDA  
BUDGET AND FINANCE COMMITTEE  
FLORIDA INTERNATIONAL UNIVERSITY  
MIAMI, FLORIDA  
SEPTEMBER 14, 2011

Mr. Perez, Chair, convened the meeting of the Budget and Finance Committee at 2:00 PM. Members present were Dick Beard, Norman Tripp, Mori Hosseini, Ann Duncan, John Rood and Mike Long. Other Board members present were Ava Parker, Dean Colson, Gus Stavros, Dr. Rick Yost, Patricia Frost, Commissioner Robinson, Frank Martin, and John Temple.

**1. Call to Order**

Mr. Perez called the meeting to order and thanked the members for their attendance. He announced there are three regulations not on the Committee agenda, but will be on the Board agenda tomorrow:

- The final approval of amended Regulation 7.001 on Tuition and Fees.
- The final approval of amended Regulation 7.003 on Fees, Fines and Penalties.
- The final approval of amended Regulation 9.017 on Faculty Practice Plans

These regulations were amended at the June meeting and there were no public comments received during the notice period, thus they will be up for final approval.

**2. Approval of September 14, 2011, Meeting Minutes**

Mr. Hosseini moved that the Committee approve the notes of the meeting held September 14, 2011 as presented. Ms. Duncan seconded the motion, and members of the Committee concurred.

**3. Approval of 2011-2012 State University System Operating Budgets**

Mr. Perez introduced the university operating budgets and reminded the Committee that the Board's Master Powers and Duties require review and approval of the university operating budgets. He asked Mr. Tim Jones, to provide an overview of the university operating budgets that were submitted.

Seeing no questions, Mr. Tripp moved that the Committee approve the 2011-2012 university operating budgets as presented. Mr. Beard seconded the motion, and members of the Committee concurred.

#### **4. Approval of the 2012-2013 Legislative Budget Requests**

Mr. Perez introduced the review of the 2012-13 legislative budget requests for the university system and the Board office.

Mr. Perez stated that although the economy has somewhat stabilized there is concern about another recession. How that will impact Florida remains to be seen. Mr. Jones has kept this Committee up-to-date on monthly revenue collections compared to the estimates, and up through July revenues were on target.

Mr. Perez indicated that the legislative budget instructions asked state agencies, including the universities, to prepare a 10% budget reduction plan for next year. He reiterated that these are just plans at this time, but it is a sign that the legislature is still very cautious.

Mr. Perez continued by stating the universities must continue to look for efficiencies, best practices or shared service initiatives. Included in the Committee materials are various initiatives universities have been engaged in.

The budget request that the Committee is considering is clearly an advocacy budget and includes as its cornerstone the New Florida initiative which focuses on STEM/Research and Access/Improving Graduation Rates. Both are cornerstones in the Boards' effort to produce more degrees, particularly in areas of critical need, as we work to improve Florida's economy.

Mr. Perez reminded the Committee that the Board would hear more about this during Governor Martin's Strategic Planning Committee on Thursday, but the LBR lines up with strategic planning process that we are working on to build a knowledge based economy.

Mr. Perez requested Mr. Jones walk the Committee through the 2012-2013 LBR.

After Mr. Jones' presentation, Ms. Duncan asked whether the Florida State University High Magnetic Lab issue for \$3.3 million could be separated from the STEM/Research issue and shown as a separate line. Ms. Duncan stated that it is important to have this additional funding to send a message to the National Science Foundation that Florida is serious about retaining this laboratory in Florida.

Mr. Tripp moved that this issue be separated from the STEM/Research issue and shown as a separate line. Ms. Duncan seconded the motion, and members of the Committee concurred.

Mr. Perez asked if there were any further comments or discussion.

Seeing none, Mr. Tripp moved that the Committee approve the 2012-2013 LBR for the state university system, and authorize the Chancellor to make technical changes as necessary. Ms. Duncan seconded the motion, and members of the Committee concurred.

Mr. Tripp also moved that the Committee approve the 2012-2013 LBR for the Board General Office, and authorize the Chancellor to make technical changes as necessary. Ms. Duncan seconded the motion, and members of the Committee concurred.

Mr. Perez noted that Governor Colson's Legislative Committee has their work cut out for them. The challenges in PECO, the continued decline in state funds for university operations, and continued tuition increases, makes it a challenge for our universities, our students and their parents. He stated that it is vitally important that our universities work together with us to send a consistent and strong message that fiscal support is needed for the System.

## **5. Committee Work Plan**

Mr. Perez pointed the Committee to the work plan for the next year and a half. He reminded members that during the November meeting they will review university market tuition and block tuition proposals.

## **6. Concluding Remarks and Adjournment**

Having no further business, the meeting was adjourned at 2:55 PM.

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**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Budget and Finance Committee  
November 9, 2011**

**SUBJECT:** 2011 New Fee Report

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**PROPOSED COMMITTEE ACTION**

Approve the 2011 New Fee Report for transmittal to the Legislature and Governor's Office.

**AUTHORITY FOR BOARD OF GOVERNORS ACTION**

Article IX, Section 7, Florida Constitution and Section 1009.24(15)(f) Florida Statute

**BACKGROUND INFORMATION**

Section 1009.24(15)(f) Florida Statute, requires the Board to submit an annual report summarizing the new fee proposals received and actions taken by the Board in response to each proposal. There is no specific deadline for the submission of the report.

In January, 2011 there were eight new fee proposals submitted to the Budget and Finance Committee for consideration. Ultimately, the Board approved four new fees at the March, 2011 meeting. The attached report summarizes the new fees received, actions taken on each proposal, the amount of the fee, and anticipated revenues and expenditures.

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**Supporting Documentation Included:** 2011 New Fee Report

**Facilitators/Presenters:** Governor Perez

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# New Fees Authorized by the Florida Board of Governors for Fall 2011



STATE  
UNIVERSITY  
SYSTEM  
*of* FLORIDA  
Board of Governors

November 9, 2011

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## **Executive Summary and Background**

The 2010 Legislature passed House Bill 7237 which was approved by the Governor on May 11, 2010. This legislation provided the Board of Governors (Board) the authority to approve boards of trustees' proposals for new student fees, increases to certain fees that are currently capped, and approval of flexible tuition policies, such as undergraduate or graduate block tuition, block tuition differential, or market tuition rates for graduate-level online courses or graduate-level courses offered through continuing education programs.

The Board established a Tuition Work Group<sup>1</sup> to develop regulations for the implementation of HB 7237 and present recommendations to the Budget and Finance Committee (Committee) for consideration. The Work Group met during the summer of 2010 to develop proposed language for reviewing new fees, changes to existing fees, and block tuition. This language was reviewed by the Committee on September 15, 2010, with a recommendation that Board Regulation 7.003, Fees, Fines and Penalties, be amended to reflect the language proposed by the Work Group. The amended regulation was adopted by the full Board in November.

The Work Group continued to meet during the fall to develop proposed language for market tuition rates. At the November meeting, the Committee reviewed proposed amendments to Board Regulation 7.001, Tuition and Associated Fees, to address market tuition. The Committee approved the amendments and the updated Regulation was adopted by the full Board in January, 2011.

## **Process for Creating New Fees**

In accordance with Board regulations, following approval by the university board of trustees, proposals are submitted to the Committee in January, with the Committee meeting in February to review proposals, and make a recommendation to the full Board at the next scheduled meeting. If a university proposal is denied by the full Board, the university may file an appeal to the Board's Tuition Appeal Committee. All new fees approved are to be implemented in the fall term.

Last year's process provided that, effective with the fall 2011 term, USF, NCF, UNF, and FIU have the approval to charge a new fee that will benefit students and student activities on their respective campuses.

<sup>1</sup> Consisting of Governors Perez, Duncan, Tripp, and Franklin and Provosts Abele (FSU), Glover (UF), and Workman (UNF).

## Annual Report

Section 1009.24(15)(f) Florida Statutes requests the Board to submit an annual report to the Senate, House, and Governor summarizing the new fee proposals received by the Board during the preceding year and actions taken in response to such proposals.

Section 1009.24(15)(f) - The Board of Governors shall submit an annual report to the President of the Senate, the Speaker of the House of Representatives, and the Governor summarizing the proposals received by the board during the preceding year and actions taken by the board in response to such proposals. The Board of Governors shall also include in the annual report the following information for each fee established pursuant to subparagraph (a)1:

1. The amount of the fee.
2. The total revenues generated by the fee.
3. Detailed expenditures of the revenues generated by the fee.

## New Fee Proposals

In January 2011, several new fee proposals were submitted to the Committee for consideration:

University	Nee Fee Proposed
USF	Global Experience Fee
USF	Green Fee
NCF	Green Fee
FGCU	Recreation Fee
UWF	Student Life & Services Facility Fee
UNF	Student Life & Services Fee
FSU	Student Safety & Security Fee
FIU	Test Preparation Fee

The Committee met on February 10, 2011 and heard presentations from each university on their respective fee proposal. The Committee presented their recommendations to the full Board on March 24, 2011.

The Board approved new fees for the universities listed in the table below. The other new fee proposals were withdrawn by their respective university.

University	New Fee Approved	Amount
USF	Green Fee	\$1.00 per credit hour
NCF	Green Fee	\$1.00 per credit hour
UNF	Student Life & Services Fee	No more than 5% of

		base tuition (\$5.16 per credit hour for the 2011-12 school year)
FIU	Test Preparation Fee	Actual cost of the test preparation material

### **Proposed Uses, Revenues and Expenditures**

1. USF Green Fee - A per credit hour fee not to exceed \$1.00 will be charged to students on the Tampa and St. Petersburg Campuses starting fall 2011, with the other campuses having the option to charge the fee in later years. The fee will be used to establish or improve the use of renewable energy technologies or energy efficiencies that lower the university's greenhouse emissions. This initiative is supported by the students and after three years the student government association will conduct another referendum to gauge students' interest in continuing the fee.
2. NCF Green Fee - A per credit hour fee of \$1.00 will be used to support initiatives that reduce campus greenhouse gas emissions. New College students have been advocating for this fee since 2007. A non-binding student referendum showed student support of 85 percent and a recent student survey showed 73 percent support.
3. UNF Student Life & Services Fee - A fee not to exceed five percent of base tuition. The fee will support transformational learning opportunities, activities that allow students to engage in exceptional educational experiences, e.g., faculty-mentored student research and community-based learning projects. UNF anticipates that that this fee will help improve retention rates, particularly the transition from freshman to sophomore and sophomore to junior years, and six-year graduation rates.
4. FIU Test Preparation Fee - This fee is not a part of registration for a course, so it is not subject to the 10 percent limitation. Students sitting for the Bar exam generally take a test preparation course. Instead of students working on their own to take the course and paying the vendor directly, FIU will negotiate with a vendor to offer the test preparation course to the students at a discount. This is a cost saving measure for students taking the test preparation course. FIU will not retain any of the fee revenue. FIU, with input from the students, has recently negotiated a fee of \$2,550 compared to the regular price of \$3,250. This is a savings of \$700 to each student.

The following table reports the estimated revenue and expenditures, by category, for the 2011-2012 fiscal year. Given the variance in the new fee's purpose, expenditures vary greatly by category.

**Board of Governors Approved Local Fees  
2011-2012 Estimated Financial Activity**

	USF Green Fee	FIU Test Prep. Fee	UNF Student Life & Services Fee	NCF Green Fee
Beginning Fund Balance	\$0	\$0	\$0	\$0
<u>Receipts/Revenues</u>				
Fees	\$1,110,269	\$510,000	\$2,079,480	\$28,000
Other Receipts / Revenues	\$8,000	\$0	\$0	\$0
Total Revenues:	\$1,118,269	\$510,000	\$2,079,480	\$28,000
<u>Operating Expenditures</u>				
Salaries and Benefits	\$0	\$0	\$409,282	\$0
Other Personal Services	\$37,300	\$0	\$1,670,198	\$0
Expenses	\$564,969	\$510,000	\$0	\$28,000
Operating Capital Outlay	\$508,000	\$0	\$0	\$0
Total Expenditures :	\$1,110,269	\$510,000	\$2,079,480	\$28,000
Ending Fund Balance :	\$8,000	\$0	\$0	\$0

Source: 2011-12 operating budgets as submitted by each university in August, 2011.

## 2011 Florida Statutes

### 1009.24 State University Student fees -

(15)(a) The Board of Governors may approve:

1. A proposal from a university board of trustees to establish a new student fee that is not specifically authorized by this section.

2. A proposal from a university board of trustees to increase the current cap for an existing fee authorized pursuant to paragraphs (14)(a)-(g).

3. A proposal from a university board of trustees to implement flexible tuition policies, such as undergraduate or graduate block tuition, block tuition differential, or market tuition rates for graduate-level online courses or graduate-level courses offered through a university's continuing education program. A block tuition policy for resident undergraduate students or undergraduate-level courses shall be based on the per-credit-hour undergraduate tuition established under subsection (4). A block tuition policy for nonresident undergraduate students shall be based on the per-credit-hour undergraduate tuition and out-of-state fee established under subsection (4). Flexible tuition policies, including block tuition, may not increase the state's fiscal liability or obligation.

(b) A proposal developed pursuant to paragraph (a) shall be submitted in accordance with guidelines established by the Board of Governors. Approval by the Board of Governors of such proposal must be made in accordance with the provisions of this subsection.

(c) In reviewing a proposal to establish a new fee under subparagraph (a)1., the Board of Governors shall consider:

1. The purpose to be served or accomplished by the new fee.

2. Whether there is a demonstrable student-based need for the new fee that is not currently being met through existing university services, operations, or another fee.

3. Whether the financial impact on students is warranted in light of other charges assessed to students for tuition and associated fees.

4. Whether any restrictions, limitations, or conditions should be placed on the use of the fee.

5. Whether there are outcome measures to indicate if the purpose for which the fee was established is accomplished.

(d) In reviewing a proposal to increase or exceed the current cap for an existing fee under subparagraph (a)2., the Board of Governors shall consider:

1. The services or operations currently being funded by the fee.

2. Whether those services or operations can be performed more efficiently to alleviate the need for any increase.

3. The additional or enhanced services or operations to be funded by the increase.

4. Whether any alternative resources are available to meet the need.

5. Whether the financial impact on students is warranted in light of other charges assessed to students for tuition and associated fees.

(e) In reviewing a proposal to implement a flexible tuition policy under subparagraph (a)3., the Board of Governors shall consider:

1. Whether the proposed tuition flexibility policy is aligned with the mission of the university.

2. Whether the proposed tuition flexibility policy increases the state's fiscal liabilities or obligations and, if so, the proposal shall be denied.

3. Whether any restrictions, limitations, or conditions should be placed on the policy.

4. How the proposed tuition flexibility policy will be implemented to honor the advance payment contracts of students who are beneficiaries of prepaid tuition contracts under s. 1009.98.

(f) The Board of Governors shall submit an annual report to the President of the Senate, the Speaker of the House of Representatives, and the Governor summarizing the proposals received by the board during the preceding year and actions taken by the board in response to such proposals. The Board of Governors shall also include in the annual report the following information for each fee established pursuant to subparagraph (a)1.:

1. The amount of the fee.
2. The total revenues generated by the fee.
3. Detailed expenditures of the revenues generated by the fee.

(g) The aggregate sum of any fees established pursuant to subparagraph (a)1. that a student is required to pay to register for a course shall not exceed 10 percent of tuition.

(h) Any fee established pursuant to subparagraph (a)1. shall not be included in any award under the Florida Bright Futures Scholarship Program established pursuant to ss. 1009.53-1009.538.

(i) The revenues generated by a fee established pursuant to subparagraph (a)1. may not be transferred to an auxiliary enterprise or a direct-support organization and may not be used for the purpose of paying or securing debt.

(j) If the Board of Governors approves a university proposal to establish a fee pursuant to subparagraph (a)1., a fee committee shall be established at the university to make recommendations to the university president and the university board of trustees regarding how the revenue from the fee is to be spent and any subsequent changes to the fee. At least one-half of the committee must be students appointed by the student body president. The remainder of the committee shall be appointed by the university president. A chair, appointed jointly by the university president and the student body president, shall vote only in the case of a tie.

(k) An increase to an existing fee or a fee established pursuant to subparagraph (a)1. may occur no more than once each fiscal year and must be implemented beginning with the fall term.

### 7.003 Fees, Fines and Penalties – New Fee Excerpt

(24) Before the Board's last meeting of each calendar year, the university board of trustees shall notify the Board of any potential new fees that are being considered by the university. A university board of trustees may then submit a proposal for a new fee not currently authorized in Board regulation or statute to the Board of Governors' budget committee by January 15 for consideration by the committee during a February meeting.

(a) The proposal shall be submitted in a format designated by the Chancellor, and include at a minimum:

1. The purpose to be served or accomplished with the fee.
2. The demonstrable student-based need for the fee that is currently not being met through existing university services, operations or another fee.
3. The process used to assure substantial student input or involvement.
4. Any proposed restrictions, limitations, or conditions to be placed on the fee.
5. The financial impact of the fee on students, including those with financial need.
6. The estimated revenue to be collected and proposed expenditures for the new fee.
7. The outcome measures that will be implemented to determine when the purpose of the fee will be accomplished.

(b) The aggregate sum of any fees approved by the Board that a student is required to pay to register for a course shall not exceed 10 percent of tuition. All other fees shall be based on cost.

(c) The fee can only be implemented in the fall term.

(d) The revenue generated by this fee may not be transferred to an auxiliary enterprise or a direct-support organization and may not be used to pay or secure debt.

(e) The university shall account for the revenue and detailed expenditures of this fee in the Annual Report.

(f) The fee cannot be an extension of, or cover the same services, as an existing statutory fee.

(g) The fee cannot be utilized to create additional bonding capacity in an existing fee.

(h) The fee cannot be used to support services or activities that have been paid for with education and general funds.

(i) The fee should support a service or activity in which a majority of students is able to participate or from which derive a benefit.

(j) Once the Board approves a fee under this section, a university fee committee shall be established similar to other existing fee committees.

(k) The Board will act upon the budget committee recommendation at the next scheduled meeting.

(l) Every five years the university board of trustees shall review the fee to determine if the fee has met its intended outcomes and whether the fee should be increased, decreased or discontinued. The university board of trustees shall submit its findings to the Board. Any subsequent decreases or continuation in these fees are delegated to the university board of trustees, with notification to the Chancellor.

(m) If a university board of trustees' proposal is denied, within five days the university board of trustees may request reconsideration by the Board's Tuition Appeals Committee, which shall consist of the Chair of the Board and the Chair of each Board committee. The Tuition Appeals Committee will meet within ten days after the Board of Governors denial to consider a university board of trustees request for reconsideration.

(25) Pursuant to subparagraph (24), the university boards of trustees designated below are authorized to assess the following fees:

(a) Green Fee - This fee may be assessed to establish or improve the use of renewable energy technologies or energy efficiencies that lower the university's greenhouse emissions.

1. University of South Florida: up to \$1.00 per credit hour

2. New College of Florida: up to \$1.00 per credit hour

(b) Test Preparation Fee - at cost. This fee may be assessed to increase accessibility to test preparation courses in programs where students are expected to obtain specific preparation for a practice-based examination.

1. Florida International University

(c) Student Life and Services Fee - This fee may be assessed to expand student participation in transformational learning opportunities that build new and enhances ongoing activities which connect students to the institution.

1. University of North Florida: not to exceed 5 percent of tuition.

Authority: Section 7(d), Art. IX, Fla. Const.; History-Formerly BOR Rule 6C-7.003. Derived from 6C-2.74 and 6C-2.76, Amended and Renumbered 12-17-74, Amended 2-22-76, 6-22-76, 6-28-76, 11-1-76, 9-8-77, 2-14-79, 9-28-81, 12-7-82, 12-13-83, 10-2-84, Formerly 6C-7.03, Amended 1-8-86, 8-11-86, 12-25-86, 6-2-87, 10-17-89, 4-10-90, 1-7-91, 7-2-91, 9-15-91, 8-4-92, 11-9-92, 4-12-93, 5-30-93, 9-23-93, 8-1-94, 1-24-96, 4-16-96, 12-15-97, 8-28-00, 8-12-01, Amended and Renumbered as 7.003 9-25-08, Amended 12-10-09, 11-04-10, 9-15-11.

# University New Fee Proposals

February 2011

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**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

**University: University of South Florida**

<b>Date</b>	
University Board of Trustees approval date:	June 15, 2010
Proposed fall implementation date (year):	Fall 2011
<b>Description</b>	
New fee title:	Global Experience Fee - \$10 <u>flat fee</u> per semester
Amount of new fee (per credit hour if applicable): This is a <u>flat fee</u> .	Resident UG (15 hrs per sem.) - 66 cents Resident Grad (12 hrs per sem.) - 83 cents
Proposed new fee as a percentage of tuition: <sup>1</sup>	Undergraduate - 0.39%, Grad - 0.23%
<b>Purpose</b>	
Describe the purpose to be served or accomplished with this fee:	
<p>In accordance with the House Bill 7237 paragraph 15a, this proposal presents the rationale for creating a mandatory, fixed, new <i>Global Experience Fee</i> for students across the USF system. This initiative will allow USF to enhance the quality, relevance and impact of global education for undergraduate and graduate students and increase the number of students who have access to a global experience at a time when global interactions are critical to the future success of our graduates and to the economic success of this state. This proposal is aligned to Goals B and C and accountability measures III and VII of the Board of Governors 2005-2013 Strategic Plan, and is a core strategic priority for USF. This proposal also directly reflects the 2012-2013 Board of Governors system Goal 3 to build world class academic programs and addresses Goals 2 and 4 by preparing graduates who through a stronger global experience are better able to meet the statewide professional workforce and local community needs of a global economy.</p>	
<b>Demonstrable Student-Based Need / Involvement</b>	
Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee:	
<p>USF needs to enhance the quality, relevance and impact of global education for undergraduate and graduate students and increase the number of students who have access to a global experience and the opportunity to enhance their worldview at a time when global interactions are critical to the future success of this state. In 2010, only 1.7 percent of USF students completed an Education Abroad experience, compared to over 4 percent at the</p>	

<sup>1</sup> If a student is required to pay this fee as a part of registration for a course, the fee shall not exceed 10 percent of tuition. See Regulation 7.003(23)(b).

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

University of Florida and at Florida State University. The opportunity to strategically target global experiences for students is not being met by other fees. International Affairs at USF has a goal of five percent of students participating in educational abroad programs by 2012; a goal that supports the USF strategic plan. Indeed, global initiatives permeate several goals of the USF strategic plan; see for example, <http://www.ods.usf.edu/Plans/Strategic/goals-strategies.htm>. In particular, goal two focuses on student success in, "Promoting globally competitive undergraduate, graduate and professional programs that support interdisciplinary inquiry, intellectual development, knowledge and skill acquisition, and student success through a diverse, fully- engaged, learner-centered campus environment." This fee, therefore, will greatly facilitate this initiative.

It should be noted, however, that each member institution of the USF system will have the authority to implement the fee or not. Currently, USF Tampa plans to include the fee next academic year, and USF Polytechnic in the 2012-2013 academic year, while USF St. Petersburg and USF Sarasota-Manatee have no plans to implement the fee over the next few years.

**Current Global Activity:** The Education Abroad Office at USF currently administers a number of programs, but these are severely limited because of lack of resources. The office is promoting approximately 45 faculty-led study abroad programs ranging from 7 days up to 10 weeks with programs carrying from 3 up to 13 credits. It is anticipated that as many as 15 programs will not succeed due to insufficient enrollment. The lack of funding available to students is a primary reason for program cancellations.

The Education Abroad office works with a number of different academic units to develop embedded study abroad programs that build upon a semester of study and is part of an on-campus course offering. In addition to the USF Faculty-led programs, USF has more than 50 student exchange relationships with leading universities throughout the world. In addition, USF encourages and promotes non-USF sponsored study abroad opportunities to our students all over the world.

**Finances:** The Education Abroad Office at USF in collaboration with the Foundation currently administers seven scholarships that average a total of \$23,500 annually. While the College of Business and Honors College provides significant additional funding to its students studying abroad, the majority of students studying abroad have very limited access to scholarship funds. As the Education Abroad Office is a largely unfunded office, the only way to generate additional scholarships is to charge higher program costs and to generate additional alumni giving. As USF has sent a relatively low number of students abroad, there is a limited base from which the USF Foundation can raise funds, particularly during the recent economic turndown.

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Request to Implement a New Fee - Regulation 7.003(23)**

Only one major currently mandates undergraduates to study abroad (International Business). However, there is a move to increase the number of majors and programs that require a study abroad experience. Obviously, adequate funding needs to be in place in order to support students in these majors.

Socioeconomics of the student body appears to play a role in access to education abroad programs. For instance, almost thirty percent of USF's students are Pell eligible and generally lack the financial support needed for education abroad, which is currently the predominant means for obtaining global experience. This compares with much lower figures for the University of Florida (24 percent) and Florida State University (20 percent). Additional comparisons with our peer institutions (see "Other Information") show similar disparities, which clearly place USF students at a competitive disadvantage for international opportunities by virtue of their socio-economic profiles. In short, a smaller proportion of USF students can afford to take advantage of the international programs.

It is important to note that studies show positive correlations between studying abroad and students' mean GPA and with graduation rates. A 10-year examination of the impact of study abroad, conducted by Georgia State University System, showed a pronounced impact on students' GPA particularly on students with the lowest entering SAT scores. Furthermore, in this study, graduation rates of African-American students with an international experience were 31 percent higher than those in the control group who did not have an international experience. Similarly, a public opinion survey, undertaken by the NAFSA: The Association of International Educators in 2010, looked at educating students for success in the global economy, and found very high responses in support global education and study abroad.

Thus, not only will the Global Experience Fee help to achieve the University's Strategic Plan to have 5 percent of the undergraduate students study abroad, but it will also aid in a key goal to ensure student success and employment opportunities.

Describe the process used to assure substantial student input or involvement:

After discussion and drafting the fee was discussed and approved by the Executive Management Council of the University of South Florida. At that time the proposal was also discussed with the President of the USF Student Government Association. Subsequently, on May 20, 2010, the USF Board of Trustees Finance and Audit workgroup approved the fee and it was placed on the USF Board of Trustee consent agenda for the scheduled June 2010 meeting. At the June 15, 2010 USF Board of Trustee meeting, the USF Board of Trustees formally approved the new Global Experience Fee.

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

The University has continued its ongoing efforts to inform and engage the USF community through discussions with the USF Student Government Association including a sample survey of USF Students. The adoption of the fee by two campuses but not by the others reflects the differing missions of the four member institutions of the USF system.

**Student Impact**

Explain the financial impact of the fee on students, including those with financial need:

With the increase in need-based students at USF, this *Global Experience Fee* proposal of a flat fee of \$10 per student per semester would offer a level of funding for global initiatives presently unavailable through existing university resources. This flat, mandatory fee is financial aid eligible and represents \$20 a year for resident undergraduates studying fall and spring (\$30 if they also study during the summer). Those students are presently paying \$5,124 in tuition and fees for 30 hours credit (0.39 percent) and for resident graduate students studying 24 hours who pay \$8,777 (0.23 percent)

Although this fee represents a fraction of 1 percent of the students' tuition and fees, the impact of this modest fee will be extremely beneficial as there would now be a consistent source of revenue to enhance the global curricula experience for all students at USF, and a large number of students wishing to study abroad. The university wishes the fee structure to reflect the growing emphasis on global education at USF. The university has managed in the past to promote global education but at a time of diminishing resources the university wishes to enhance and extend our internationalization for students through strategies designed to allow *all* our students access to global experiences.

All students will have the opportunity to benefit from this fee; just like all other fees (e.g. athletics, financial aid, health etc.) all students will pay but not all may elect to take advantage of the international experience. The university's goal, though, is to increase international opportunities for all students at USF with at least five percent of students studying abroad by 2012. This is an integral part of USF's Strategic Plan. The actual distribution of revenues among graduate and undergraduate students will be determined with student input.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:

There are a number of safeguards in place to assure the student body that this fee is used entirely to enhance student access to the global curriculum at USF:

- The *Global Experience Fee* proposal guidelines will be implemented by each member institution in the USF system so that each campus retains the autonomy to determine when to charge the fee and the manner in which any revenues are expended consistent with guidelines established for the USF System. This will allow the fee to reflect the

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

distinct mission of each member institution in the USF system. USF Tampa will implement the fee next year, and USF Polytechnic in 2012; USF St. Petersburg and USF Sarasota-Manatee have no plans at present to implement the fee.

- The *Global Experience Fee* proposal requires that each member institution will create a committee with student and faculty representation to decide how revenues are allocated. The revenue from these fees must provide scholarships or other financial assistance for students traveling abroad for academic, research and service related academic programs and/or to support global activities, programs and events, and to promote new international academic programming.
- There is no plan to change the fee at this time. Any recommended increases to the Global Experience Fee would need to be approved by the USF Board of Trustees, and the Board of Governors, if required.

**Revenues / Expenditures**

Annual estimated revenue to be collected:	\$1,038,190 (based on 2010-2011 estimates)
---	--

Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).

As the Global Experience Fee is a flat fee for each student, revenues would be distributed on a per capita basis.

Expenditures of the projected revenues for 2010-11 of \$1,038,190 will be decided by a USF Tampa student/faculty committee- see restrictions and limitations above - but a possible example of how revenues could be expended might include the following initiatives among others:

- \$550,000 - Scholarships or other financial assistance for students traveling abroad on academic programs or involved in cultural exchange (e.g. service learning projects)
- \$120,000 - Support for students involved in unfunded international field /clinical experience.
- \$120,000 - Stipends for students involved in community engagement and service-learning abroad or in international student leadership.
- \$100,000 - Stipends to promote the development of new or enhanced interdisciplinary global curricula
- \$100,000 - Fellowships for graduate student global research fellowships and for students in the Global Scholars Program
- \$80,000 -Exchange student stipends to build stronger links to Global Academic Partners
- \$50,000 - Global Lecture Series and invitations to campus for visiting scholars / cultural ambassadors.

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**Accountability Measures**

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.

The effectiveness of these initiatives in enhancing students' global preparedness will be measured through comprehensive student surveys completed annually. These surveys will be designed to establish the progress being made in the global curriculum, the scope and sequence of global academic experiences, and areas where students would value from new or greater emphasis. We will also seek a direct measure of student learning, (e.g., the Cross Cultural Adaptability Inventory) as a measure of global perspective in the General Education program at USF. We will expect a significant increased enrollment in Education Abroad and other international travel statistics, and evidence through assessment of work produced by students that the global experience is contributing to their worldview and influencing their knowledge base.

Evaluation will include:

- An annual attitudinal survey designed to assess the students' perspectives of the global curricula, their worldview, and the scope of their experiences.
- Evidence of increasing undergraduate and graduate Education Abroad programs offered annually, and documentation of the increasing number and size of scholarships utilized by students.
- Analysis of the percentage of students involved in Education abroad programs and an assessment of the impact of the experience on students.
- Evidence of a developing global curricula such as an increase in the number of, and scholarships available for, international field/clinical experiences for students designed as part of their program, and the students' reflections on the benefits of the experience
- The effects of financial support for more international graduate student research such as the development of international collaborative research, additional external funding

**Other Information**

In comparison with peer institutions, USF has a high number of Pell eligible students and a relatively low number of students studying abroad. This puts USF students at a competitive disadvantage. The attached charts show how USF compares with public AAU institutions and other research-based universities.



# PERCENT UNDERGRADUATES RECEIVING PELL GRANT AID

**Definition:**

This variable reflects percent of undergraduate students receiving Pell grant aid; based on data provided in the IPEDS Student Financial Aid component. The Pell Grant program is a federal program which provides grant assistance to eligible undergraduate postsecondary students with demonstrated financial need to help meet education expenses. This variable has recently been added to the IPEDS database, one year is currently available.

**Source:**

IPEDS

**Type:**

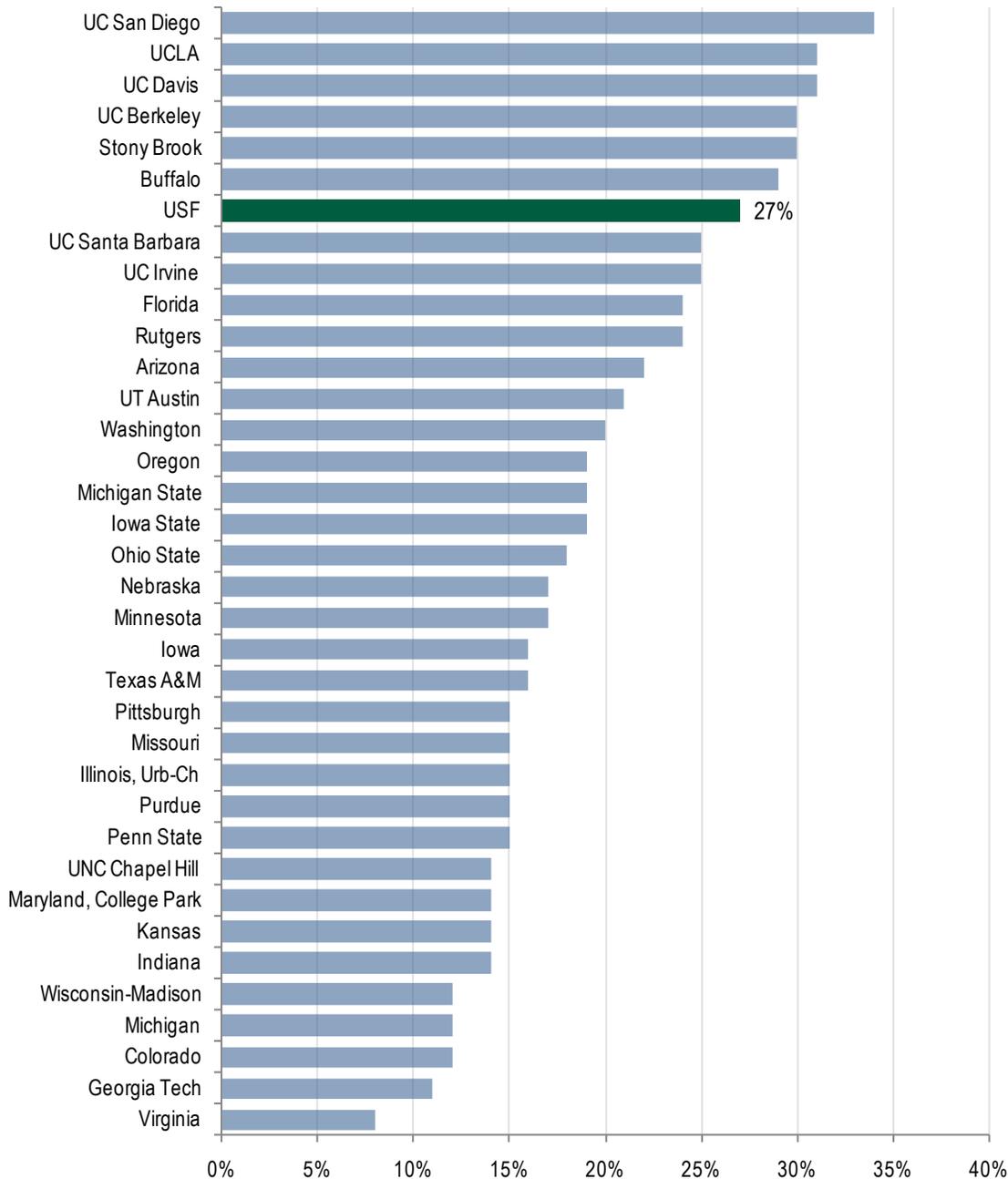
USF

**USF System** includes all member institutions (USF, USF St. Petersburg, USF Sarasota-Manatee, USF Polytechnic). **USF** refers to the campus located in Tampa which includes USF Health and the College of Marine Science.

**PUBLIC AAUs**

- Georgia Institute of Technology
- Indiana University
- Iowa State University
- Michigan State University
- The Ohio State University
- Pennsylvania State University
- Purdue University
- Rutgers University
- Stony Brook University
- Texas A&M University
- University at Buffalo
- University of Arizona
- University of California, Davis
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- University of California, Irvine
- University of California, Los Angeles
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- University of California, Santa Barbara
- University of Colorado at Boulder
- University of Florida
- University Illinois, Urbana-Champaign
- University of Iowa
- University of Kansas
- University of Maryland, College Park
- University of Michigan
- University of Minnesota, Twin Cities
- University of Missouri, Columbia
- University of Nebraska, Lincoln
- University of North Carolina, Chapel Hill
- University of Oregon
- University of Pittsburgh
- University of Texas, Austin
- University of Virginia
- University of Washington
- University of Wisconsin-Madison

USF System & Public AAU Institutions  
Percent Undergraduates Receiving Pell Grant Aid, 2008-09



**AAU PROSPECTS**

- Arizona State University
- Colorado State University
- North Carolina State University
- University of Alabama, Birmingham
- University of Cincinnati
- University of Georgia
- University of Illinois, Chicago
- University of Utah
- Virginia Polytechnic Institute and State University

**NATIONAL PEERS**

- North Carolina State University
- Rutgers University\*
- Stony Brook University\*
- University at Buffalo\*
- University of Alabama, Birmingham
- University of California, Irvine\*
- University of Cincinnati
- University of Illinois, Chicago

**FLORIDA RESEARCH UNIVERSITIES**

- Florida Atlantic University
- Florida International University
- Florida State University
- University of Central Florida
- University of Florida\*
- University of Miami

\*AAU member  
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**USF STRATEGIC PERFORMANCE METRICS**

**INPUT/OUTPUT MEASURES**

- Infrastructure Measures**  
 Total University Expenditures  
 Total Expenditures per FTE  
 Tuition & Fees  
 Tuition & Fee Revenue per FTE  
 State Appropriations  
 State Appropriations per FTE  
 Annual Giving  
 Endowment  
 Endowment per FTE

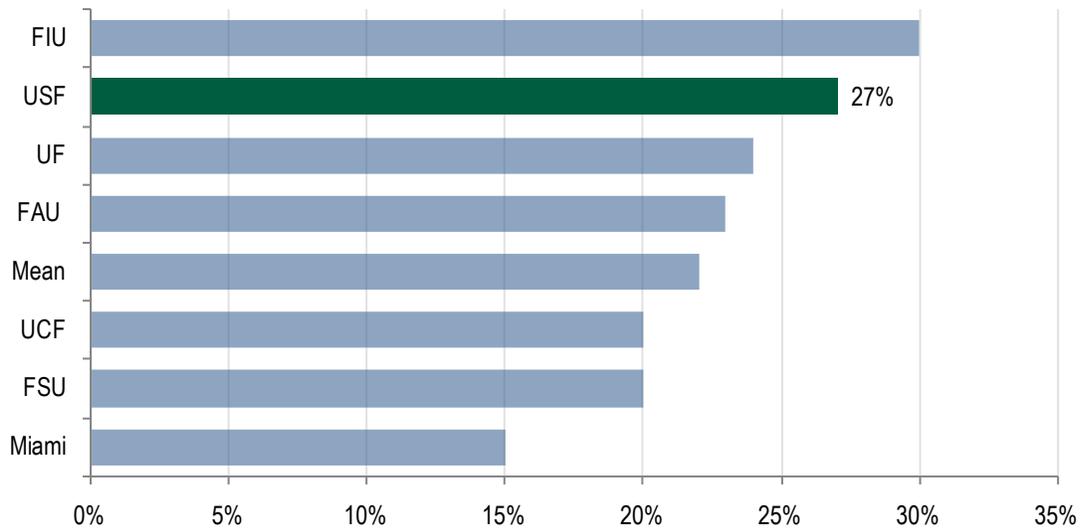
- Student Measures**  
 Total Student Headcount  
 Total Student FTE  
 Graduate Student Headcount  
 Doctorates Awarded \*\*  
 FTIC Student Enrollment  
 National Merit Scholars  
 Percent Undergraduates Receiving Pell Grant Aid  
 Percent of Classes with Fewer than 20 Students  
 Percent of Classes with 50 or More Students  
 Freshman Retention Rates  
 Six Year Graduation Rate for First Time in College Students  
 International Students  
 % International Students Studying Abroad  
 % Students Studying Abroad  
 Student-to-Faculty Ratio

- Faculty Measures**  
 Tenured / Tenure Track Faculty  
 Full-Time Instructional Staff  
 Faculty Awards \*  
 National Academy Members \*  
 Citation Impact \*  
 Total Research Expenditures per Tenured / Tenure Track Faculty  
 Full Professors Avg. Salary  
 Associate Professors Avg. Salary  
 Assistant Professors Avg. Salary

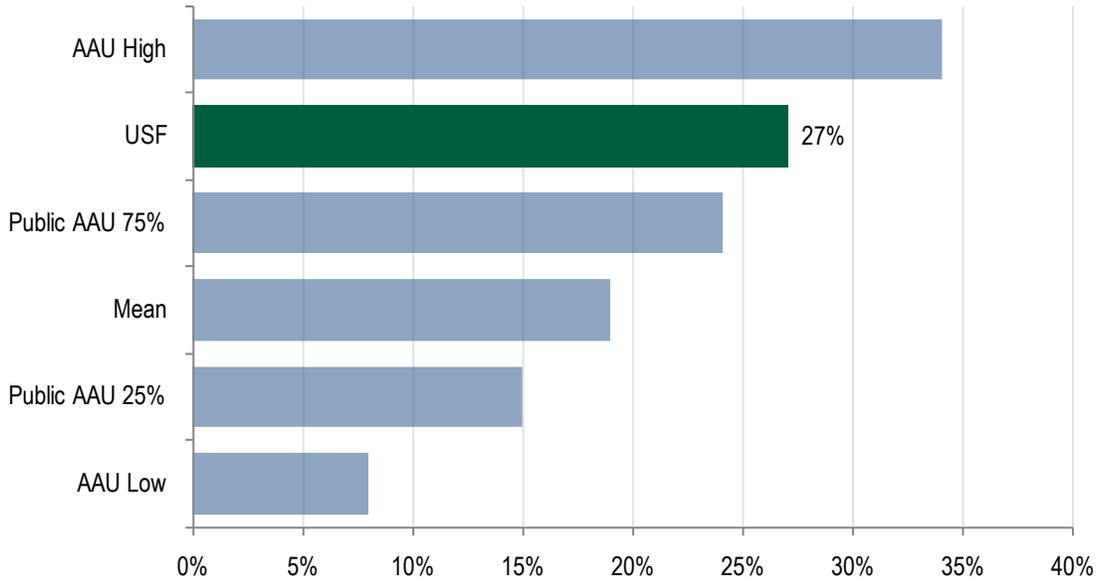
- Research Measures**  
 NSF Total Research Expenditures  
 AAU Federal Research Expenditures \*  
 NSF Non-Federal Research Expenditures  
 Research Performance Index  
 Postdoctoral Appointees \*\*  
 Non-Faculty Researchers with Doctorates  
 Invention Disclosures Received  
 Total Patents Issued  
 Licenses/Options Executed  
 Cumulative Active Licenses  
 License Income Received  
 Startups Initiated

\* AAU Indicator - Phase I  
 \*\* AAU Indicator - Phase II

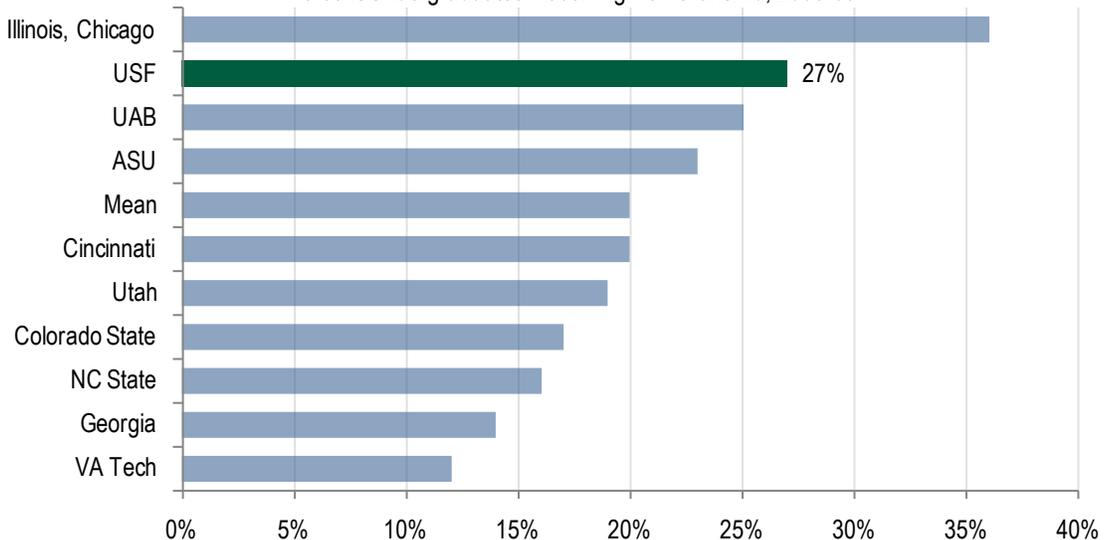
USF System & Florida Research Universities  
 Percent Undergraduates Receiving Pell Grant Aid, 2008-09



USF System & Public AAU Institutions  
 Percent Undergraduates Receiving Pell Grant Aid, 2008-09



USF System & AAU Prospects  
 Percent Undergraduates Receiving Pell Grant Aid, 2008-09





# STUDENTS STUDYING ABROAD

**Definition:**

This variable reflects the number of students studying abroad as reported by the Institute of International Education (IIE), Open Doors Report on International Educational Exchange.

**Source:**

IIE, Open Doors

**Type:**

USF

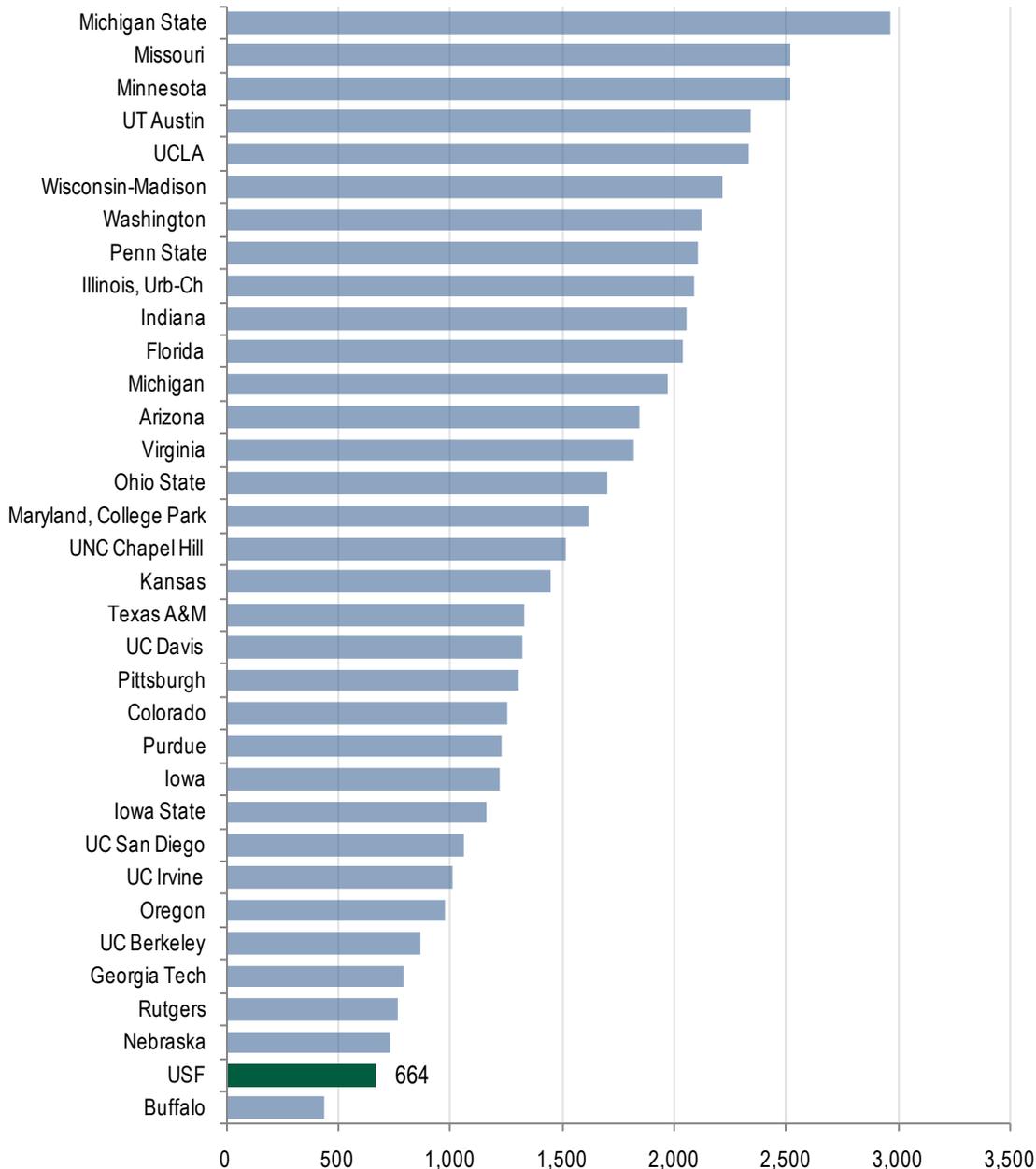
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- University of California, Davis
- University of California, Berkeley
- University of California, Irvine
- University of California, Los Angeles
- University of California, San Diego
- University of California, Santa Barbara
- University of Colorado at Boulder
- University of Florida
- University Illinois, Urbana-Champaign
- University of Iowa
- University of Kansas
- University of Maryland, College Park
- University of Michigan
- University of Minnesota, Twin Cities
- University of Missouri, Columbia
- University of Nebraska, Lincoln
- University of North Carolina, Chapel Hill
- University of Oregon
- University of Pittsburgh
- University of Texas, Austin
- University of Virginia
- University of Washington
- University of Wisconsin-Madison

USF System & Public AAU Institutions  
Number of Students Studying Abroad, 2007-08



**AAU PROSPECTS**

- Arizona State University
- Colorado State University
- North Carolina State University
- University of Alabama, Birmingham
- University of Cincinnati
- University of Georgia
- University of Illinois, Chicago
- University of Utah
- Virginia Polytechnic Institute and State University

**NATIONAL PEERS**

- North Carolina State University
- Rutgers University\*
- Stony Brook University\*
- University at Buffalo\*
- University of Alabama, Birmingham
- University of California, Irvine\*
- University of Cincinnati
- University of Illinois, Chicago

**FLORIDA RESEARCH UNIVERSITIES**

- Florida Atlantic University
- Florida International University
- Florida State University
- University of Central Florida
- University of Florida\*
- University of Miami

**Note:** Data for Stony Brook and UC Santa Barbara not reported for current year.

**USF STRATEGIC PERFORMANCE METRICS**

**INPUT/OUTPUT MEASURES**

- Infrastructure Measures**  
 Total University Expenditures  
 Total Expenditures per FTE  
 Tuition & Fees  
 Tuition & Fee Revenue per FTE  
 State Appropriations  
 State Appropriations per FTE  
 Annual Giving  
 Endowment  
 Endowment per FTE

**Student Measures**

- Total Student Headcount  
 Total Student FTE  
 Graduate Student Headcount  
 Doctorates Awarded \*\*  
 FTIC Student Enrollment  
 National Merit Scholars  
 Percent Undergraduates  
 Receiving Pell Grant Aid  
 Percent of Classes with Fewer than 20 Students  
 Percent of Classes with 50 or More Students  
 Freshman Retention Rates  
 Six Year Graduation Rate for First Time in College Students  
 International Students  
 % International Students Studying Abroad  
 % Students Studying Abroad  
 Student-to-Faculty Ratio

**Faculty Measures**

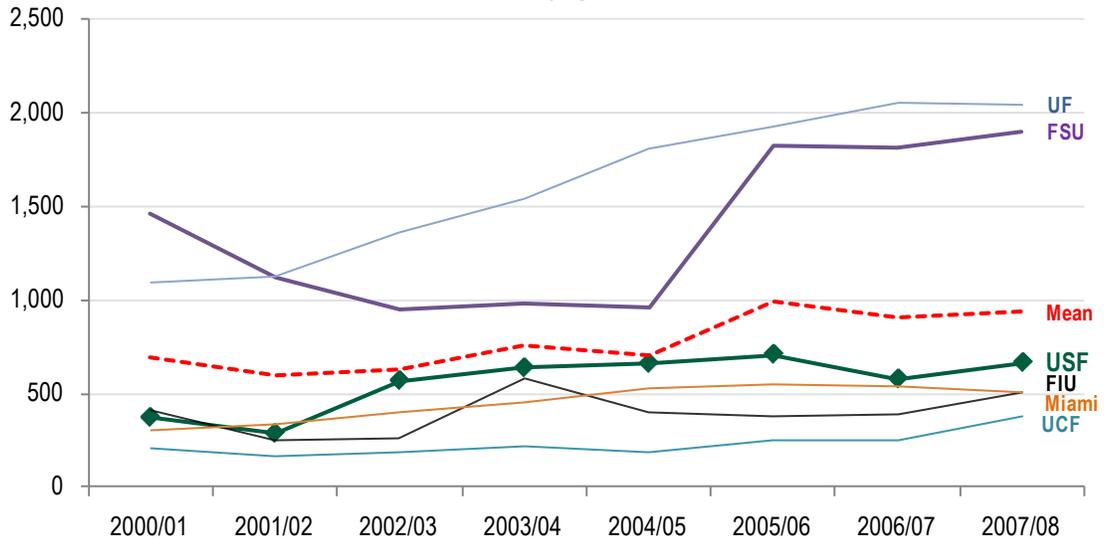
- Tenured / Tenure Track Faculty  
 Full-Time Instructional Staff  
 Faculty Awards \*  
 National Academy Members \*  
 Citation Impact \*  
 Total Research Expenditures per Tenured / Tenure Track Faculty  
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**Research Measures**

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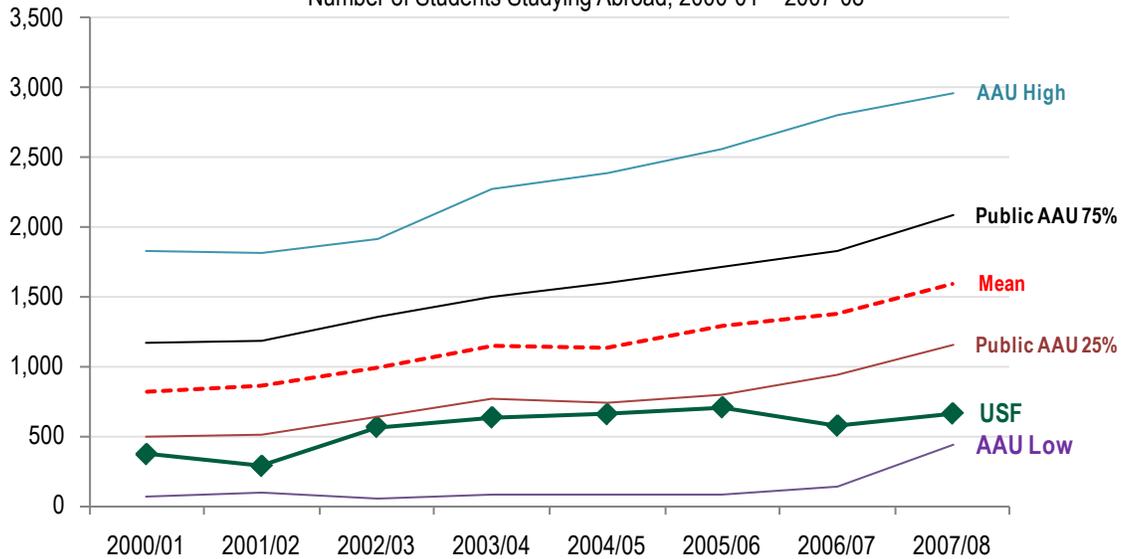
\* AAU Indicator - Phase I  
 \*\* AAU Indicator - Phase II

USF System & Florida Research Universities  
 Number of Students Studying Abroad, 2000-01 - 2007-08

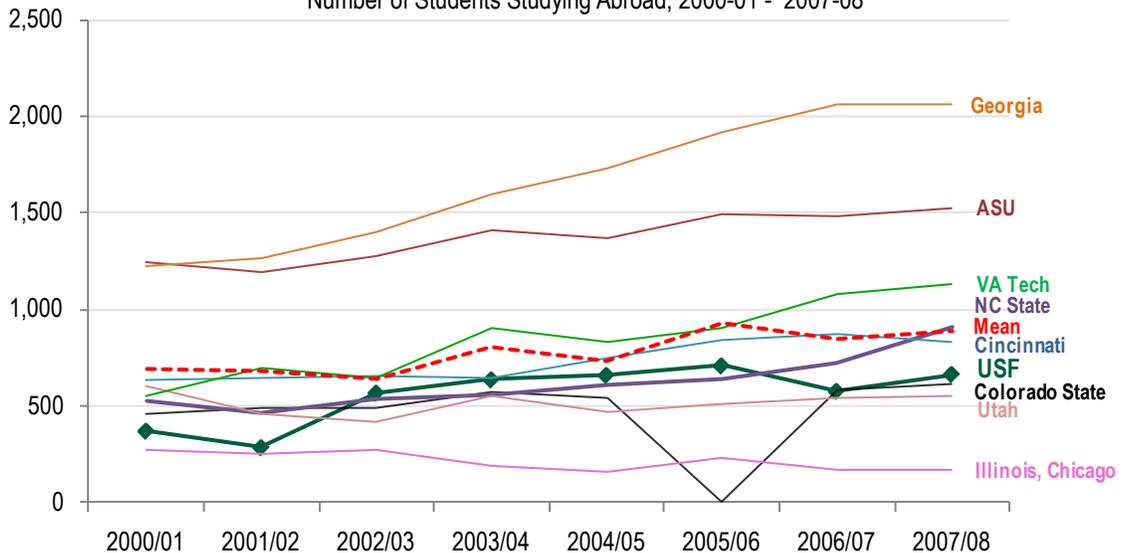


Note: FAU data not reported consistently; data not displayed

USF System & Public AAU Institutions  
 Number of Students Studying Abroad, 2000-01 - 2007-08



USF System & AAU Prospects  
 Number of Students Studying Abroad, 2000-01 - 2007-08



Note: UAB data not reported consistently; data not displayed



# PERCENT STUDENTS STUDYING ABROAD

**Definition:**

This variable reflects the percent of students enrolled in a study abroad program as reported by the Institute of International Education (IIE), Open Doors Report on International Educational Exchange.

**Source:**

IPEDS

**Type:**

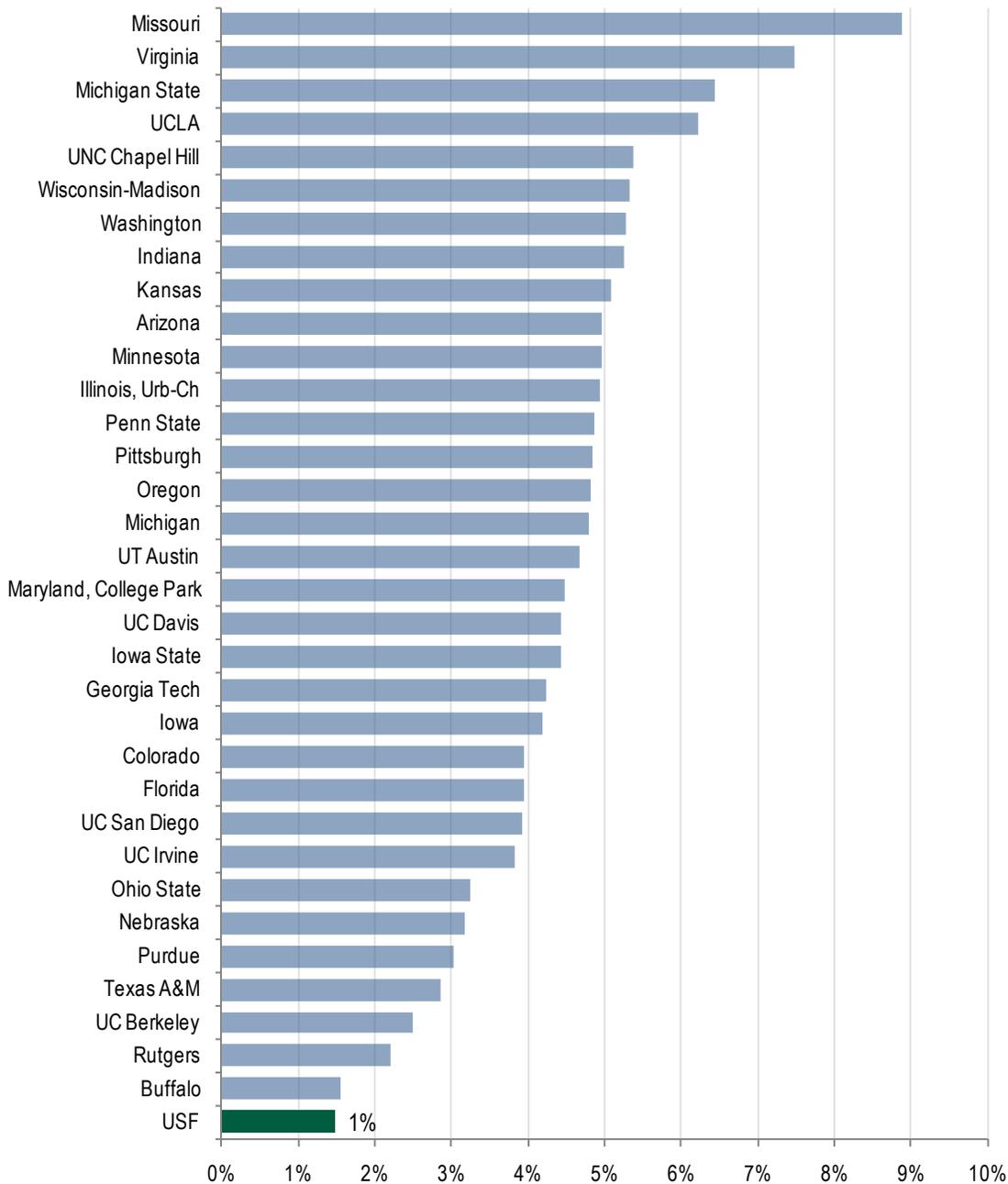
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USF & Public AAU Institutions  
Percent of Students Studying Abroad, Fall 2007



**AAU PROSPECTS**

- Arizona State University
- Colorado State University
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- University of Cincinnati
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Note: Data not available for Stony Brook and UC Santa Barbara, Fall 2007.

**USF STRATEGIC PERFORMANCE METRICS**

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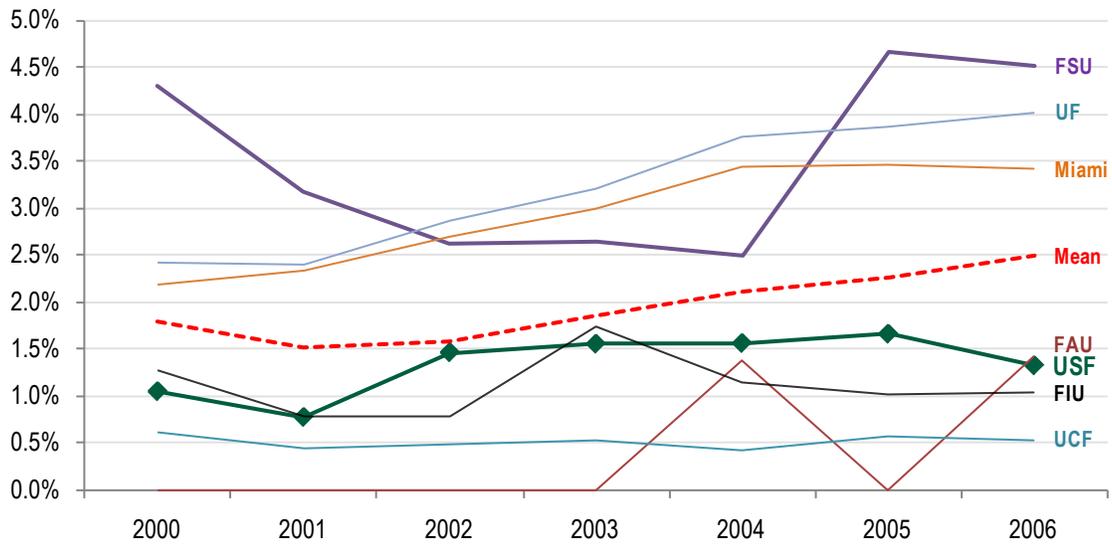
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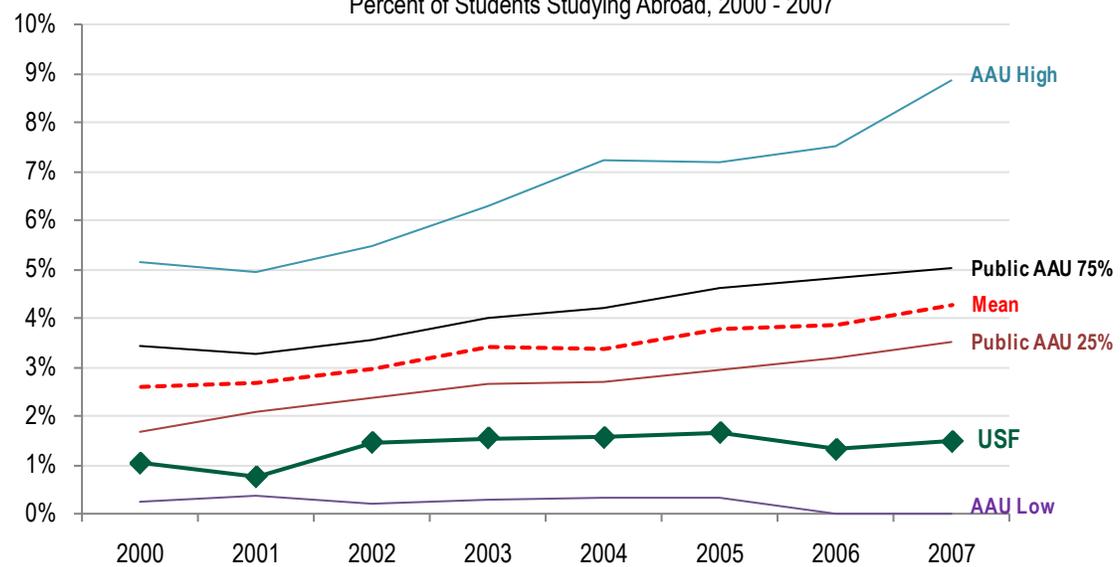
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\* AAU Indicator - Phase I  
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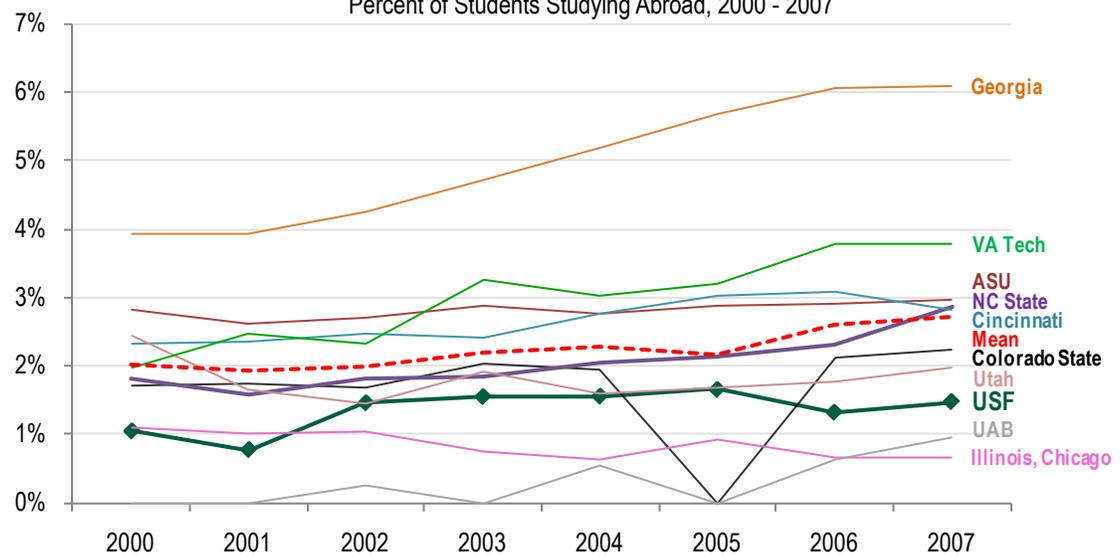
USF System & Florida Research Universities  
 Percent of Students Studying Abroad, 2000 - 2007



USF System & Public AAU Institutions  
 Percent of Students Studying Abroad, 2000 - 2007



USF System & AAU Prospects  
 Percent of Students Studying Abroad, 2000 - 2007



**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Statement of Revenues, Expenditures, and Available Balances**  
**University: University of South Florida**  
**Fiscal Year 2010-2011 and 2011-12**

**Fee Title: Global Experience Fee\***

	<sup>2</sup> Estimated Actual <u>2010-11</u>	Estimated <u>2011-12</u>
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	None
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	None
<b><u>Receipts / Revenues</u></b>		
Fee Collections	\$ -	1,038,190
Interest Revenue - Current Year	-	
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 1,038,190
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ -	\$ -
Other Personal Services	-	-
Expenses	-	1,038,190
Operating Capital Outlay	-	-
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
<sup>1</sup> Other Category Expenditures:	-	
Total Expenditures:	\$ -	\$ 1,038,190
Ending Balance Available:	\$ -	None

<sup>1</sup>Provide details for "Other Categories" used.

<sup>2</sup>Column not needed if a request for a new fee.

To be attached to new or increased fee requests or block tuition proposals.

For block tuition proposals only the incremental revenue should be reported.

\*These data include only the University of South Florida Tampa Campus at this time. The other campuses have elected not to implement the fee this year.

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**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

**University: University of South Florida**

<b>Date</b>	
University Board of Trustees approval date:	
Proposed fall implementation date (year):	2011-2012
<b>Description</b>	
New fee title:	Student Green Energy Fund
Amount of new fee (per credit hour if applicable):	Resident UG: a maximum of \$1.00 per credit hour in the first year Resident Grad: a maximum of \$1.00 per credit hour in the first year
Proposed new fee as a percentage of tuition: <sup>1</sup>	Undergraduate Resident Per Credit Hour: 0.58% Grad Resident Per Credit Hour: 0.27%
<b>Purpose</b>	
Describe the purpose to be served or accomplished with this fee:	
<p>The Student Green Energy Fee is a nominal fee, (a maximum of \$1.00 in its first year,) that would be used to reduce energy costs and lower greenhouse gas emissions at the University of South Florida (USF). The Student Green Energy Fee will be expended only for establishing or improving the use of renewable energy technologies or energy efficiencies that directly lower the university's greenhouse gas emissions, waste, or energy costs. At USF, the revenue generated from a Student Green Energy Fee could be used to fulfill the targets set forth by the American College and University Presidents' Climate Commitment (ACUPCC) signed by University System President Judy Genshaft in 2008.</p> <p>The intent of the proposed fee aligns with the intentions of the strategic plan for the Board of Governors by helping fulfill some of the Mission Statement as well as the goals outlined in the plan. The Mission Statement includes a section about the importance of promoting technological development. Such a fee helps promote technological development by investing in new and innovative technologies to help the University conserve energy and reduce costs. These proposals also encourage collaboration among departments, thus supporting the goal of increased integrated, interdisciplinary co-operation. The proposed fee will help USF meet its goal of increased fiscal self-sufficiency through monetary savings from reduced energy costs.</p>	
<b>Demonstrable Student-Based Need / Involvement</b>	
Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee:	
<p>The campaign for a Student Green Energy Fee in Florida was first organized by students at the University of Florida in the 2006-2007 academic year. Since then, students across the State University System of Florida have been working to advocate for a Student Green Energy Fund at their campuses.</p>	

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

At the University of South Florida the work toward this initiative has been going on since 2008. The necessity of this initiative became apparent with the signing of the American College and University Presidents' Climate Commitment (ACUPCC) by President Judy Genshaft in 2008 which specifies the identification of steps for the reduction of greenhouse gas emissions on campus.

The ACUPCC obligates USF-Tampa to conduct an annual greenhouse gas emissions inventory and develop a long-term Climate Action Plan (CAP) to reduce and, eventually, eliminate greenhouse gas emissions from the Tampa campus operations and infrastructure. In 2009, the USF Office of Sustainability was established to oversee these requirements. Since then, the Office has created a greenhouse gas inventory (baseline AY 2007-2008) and a CAP. One of the major sources of greenhouse gas emissions identified by the CAP was energy consumption by the University. From this assessment, the CAP recommends how energy consumption can be reduced so as to lower greenhouse gas emissions and energy costs. In the CAP for USF, The Office of Sustainability has identified that the main barrier to implementing the proposed energy projects is the cost of these initiatives. A Student Green Energy Fee would provide the initial investment necessary to pay for these projects. More specifically, for energy conservation projects recommended in the CAP, most require capital outlay to fund first cost aspects of these projects. After this outlay, these initiatives do not require continual investment from recurring operations costs. Thus, the resulting energy savings from these measures have the potential for a very high return on investment. Such projects would also allow USF to work towards meeting the goals outlined in the ACUPCC while reducing the burden of energy costs for the University.

Possible projects that could be implemented include:

- Sunscreens on southern window exposures
- Renovations to seek LEED certification for existing buildings on campus
- Install windows in buildings with a high solar heat gain coefficient (SHGC)
- Install sensors to adjust lighting and heating/cooling in buildings depending upon outdoor conditions
- Solar trees on the top of parking garages (providing shade and energy)
- Energy efficient roofs on buildings with high levels of insulation and reflectivity (through a variety of materials)

Since the beginning of this campaign, students at USF Tampa have conducted two non-binding student referenda (in Spring 2009 and Fall 2010) to gauge student support. Both of these passed with a majority of students being in favor of a Student Green Energy Fund at USF. The most recent referendum in Fall 2010 was placed on the ballot through the collection of over 950 student petition signatures requesting for a referendum on the Student Green Energy Fund. Students then were able to vote in the referendum election, and endorsed the initiative by 69%. USF St. Petersburg students have also been advocating for a Student Green Energy Fund. The non-binding student referendum at USF Saint Petersburg was endorsed by 77% of students participating in the election. USF Polytechnic and Sarasota-Manatee are also being approached about the initiative to gain their support.

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

Describe the process used to assure substantial student input or involvement:

- (A) Each University Board of Trustees may establish a Student Green Energy Fee to be paid by all students if the fee is approved by the student body of the university that seeks to establish the fee. In order to establish the fee, a referendum of the university's student body must be called by the student legislative body and conducted by the Student Government. The referendum must include the proposed amount of the fee and an explanation of its purpose. (USF has already conducted two non-binding referenda in 2009 and 2010, both of which were endorsed by the majority of students, with the most recent referendum passing by 69%.) A University's Board of Trustees may not establish the fee without the approval of a majority of the students participating in the referendum.
- (B) A Student Green Energy Fee established under this section may not exceed \$1 per credit hour during its first year of implementation. The initial amount of the fee must be in accordance with the referendum described in paragraph (A) and may be changed only if approved by a referendum of the university's student body called for by the student legislative body and conducted by the Student Government. The fee shall not be included in any award under the Florida Bright Futures Scholarship Program established pursuant to ss. 1009.53-1009.538.
- (C) The Student Green Energy Fee will be expended only for establishing or improving the use of renewable energy technologies or energy efficiencies that directly lower the university's greenhouse gas emissions, waste, or energy costs. The money generated by each campus is to remain within that individual campus. A fee committee will be established at each University of South Florida campus that votes to enact the fee. This committee will make recommendations to the University System President, or her delegate, and the University Board of Trustees regarding how the revenue from the fee is to be spent and any subsequent changes to the fee. At least one-half of the committee must be students appointed by the Student Body President. The remainder of the committee shall be appointed by the University System President, or her delegate. A chair, appointed jointly by the University System President, or her delegate, and the Student Body President, shall vote only in the case of a tie.
- (D) After the Student Green Energy Fee is implemented for 3 years, the University's Student Government will conduct a referendum to assess the student body's interest in continuing the fee. If a majority of students participating in the referendum votes to discontinue the fee, the fee will not be collected, and any remaining revenue will be dispensed by the renewable energy fee committee within two fiscal years after the referendum. The University may reestablish the fee as provided in paragraph (A) no sooner than one year after the referendum discontinuing the fee.

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**Student Impact**

Explain the financial impact of the fee on students, including those with financial need:

While this is a fee being added to student's tuition, it is nominal in comparison to the tuition that students currently pay per semester. This fee will have minimal impact on students financially. For a student enrolled in 12 credit hours per semester, and six credit hours in the summer, the high end yearly cost would be \$30. Per credit hour this is only 0.58% of a resident undergraduate's per credit hour tuition. It is covered by financial aid and would not be included in the Florida Bright Futures Scholarship Program, thus not burdening the budget for this program.

The projects generated through this fee would have numerous benefits for students. Campus wide, this fee has the potential to generate necessary revenue. This fund would allow USF to make significant investments in campus sustainability through energy projects. The added benefit of this is that these investments would help situate USF as a regional and national leader in campus sustainability. The sustainability of a university is now a factor that students consider when choosing a university to attend. These improvements would help USF attract new types of students, and in turn, diversify its student body.

A Student Green Energy Fee at USF would also contribute to a culture of sustainability on campus. This fee would create a sense of empowerment among students because of their tangible impact on campus through these energy projects. All projects funded by the Student Green Energy Fund would include an informational plaque to explain how the project works, its costs and benefits, and how it was funded. This would allow students to see the physical implementation of the money generated from the fee, and cultivate a sense of real world change at USF.

An added benefit is that projects would help students become better equipped for entering the workforce after graduation. Sustainability is now being integrated into the everyday vernacular of many jobs and careers. A Student Green Energy Fee, and the projects resulting from it, would help to incorporate sustainability into the USF experience. Students would then graduate from a university with a legacy for sustainability, and be more sufficiently prepared to become part of this new type of workforce.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:

This fee has numerous restrictions that would help to ensure responsible use of funds generated. The Student Green Energy Fee will be expended only for establishing or improving the use of renewable energy technologies or energy efficiencies that directly lower the university's greenhouse gas emissions, waste, or energy costs. A fee committee shall be established at each University of South Florida campus with a Student Green Energy Fee to make recommendations to the University President, or her delegate, and the University Board of Trustees regarding how the revenue from the fee is to be spent and any subsequent changes to the fee. The committee will report annually to the BOT expenditures and activities. At least one-half of the committee must be students appointed by the Student Body President. The remainder of the committee shall be appointed by the University System

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President, or her delegate. A chair, appointed jointly by the University System President, or her delegate, and the Student Body President, shall vote only in the case of a tie.

Any person or entity bringing a proposal to the fee committee would be encouraged to seek grants and matching funds. Projects should be considered based on return on investment, energy savings, visibility, and degree of innovation. We suggest a phased approach to the projects supported by the fee, starting with energy efficiency projects that have a high return on investment, and later working up to large renewable energy projects.

Any changes to the fee must be approved by a majority of students voting in a referendum election. Every three years the fee would sunset, thus giving students the opportunity to vote on retaining the fee at USF. This allows the traditional four-year student to vote on the fee while he or she is at USF.

**Revenues / Expenditures**

Annual estimated revenue to be collected:	USF Tampa- \$978,990 USF St. Petersburg- \$112,209
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Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).

This proposed fee would lead to projects that establish or improve the use of renewable energy technologies or energy efficiencies that directly lower the university's greenhouse gas emissions, waste, or energy costs. This could be initiatives including but not limited to: energy efficiency measures for older buildings, a waste to energy digester and renewable energy production on campus. The projects to be implemented would be chosen by the fee steering committee, with expenditure varying depending upon the project being implemented. Each individual campus with the fee would establish a steering committee to determine which projects will be implemented on that particular campus. Some projects that USF Tampa is already considering include:

- Sunscreens on southern window exposures
- Renovations to seek LEED certification for existing buildings on campus
- Install windows in buildings with a high solar heat gain coefficient (SHGC)
- Install sensors to adjust lighting and heating/cooling in buildings depending upon outdoor conditions
- Solar trees on the top of parking garages (providing shade and energy)
- Energy efficient roofs on buildings with high levels of insulation and reflectivity (through a variety of materials)

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**Accountability Measures**

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.

USF has already begun utilizing a metric in order to operationalize the CAP. The Office of Sustainability at USF has joined the Sustainability Tracking, Assessment, and Rating System (STARS), administered by the Association for the Advancement of Sustainability in Higher Education (AASHE.) This metric also would be used to measure progress of programs implemented as a result of the proposed fee. The System encompasses a comprehensive online monitoring tool for schools to track and assess their progress toward creating a climate neutral campus. With regard to energy consumption (measured in MMBtu), the System has specific quantitative metrics to measure total building energy consumption, use of renewable electricity and non-electric renewable energy (purchased or generated on site), use of Renewable Energy Certificates (RECs), co-generation technology using renewable and non-renewable fuel sources, timers and other systems (motion, infrared, or light sensors) to regulate lighting and temperature on occupancy hours, application of Light Emitting Diode (LED) technology, development of a centralized energy management system to track energy consumption and performance throughout the campus, and metering for all energy consumption (including electricity, natural gas, and purchased steam) on campus. Additional metrics for assessing the impact of Student Green Energy Fund projects and initiatives can be added over time as the System evolves.

Utilizing STARS to monitor progress of funds generated by the fee would also have the added benefit of equipping students with data demonstrating the progress made by fee usage. This would help them to make informed choices when voting whether to retain the fee every three years. Performance will be measured from the greenhouse gas inventory conducted by faculty members of the Greenhouse Gas Emissions Subcommittee of the Sustainability Initiative Steering Committee, established after the signing of ACUPCC. From this baseline, emissions reductions can be determined, as can energy savings.

**Other Information**

This is a student-generated and student-supported request for the authority to hold campus specific student referenda to decide if they wish to support the fee and at what level.

USF understands the statutory requirements including Fl. St. 1010.62 and 1013.23 and will comply with all the terms of those provisions.

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Statement of Estimated Revenues, Expenditures, and Available Balances**  
**University of South Florida**  
**Fiscal Year 2010-2011**

**Fee Title: Student Green Fee (Proposed)<sup>1</sup>**

	<sup>2</sup> Estimated Actual 2010-2011 <u>                    </u>	<sup>1</sup> Estimated 2011-12 <u>                    </u>
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	<u>\$ -</u>	<u>\$ -</u>
<b><u>Receipts / Revenues</u></b>		
Fee Collections	\$ -	\$ 1,091,199
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	<u>\$ -</u>	<u>\$ 1,091,199</u>
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ -	\$ -
Other Personal Services	-	-
Expenses	-	\$ 1,091,199
Operating Capital Outlay	-	-
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
<sup>1</sup> Other Category Expenditures:	-	-
Total Expenditures:	<u>\$ -</u>	<u>\$ 1,091,199</u>
Ending Balance Available:	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

<sup>1</sup> These estimates are based on Academic Year 2010/11 student credit hours at the Tampa and St. Petersburg institutions. We are only asking for the authority to levy the fee. The decision to institute the fee, and at what level (but no more than the maximum of the \$1.00 per credit hour) will be decided by the students at the USF participating institutions through campus-based student government referenda. While student governments on all of the USF campuses/institutions have approved the fee in concept, only the students at the Tampa and St. Petersburg institutions voted to institute the fee this coming year. The Polytechnic and the Sarasota-Manatee campuses will most likely wait another year or two before their students institute the fee.

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**Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

**University: New College of Florida**

Date	
University Board of Trustees approval date:	June 29, 2010
Proposed fall implementation date (year):	2011
Description	
New fee title:	Sustainability "Green Fee"
Amount of new fee (per credit hour if applicable):	\$1.00 per credit hour
Proposed new fee as a percentage of tuition: <sup>1</sup>	1.04%
Purpose	
<p>Describe the purpose to be served or accomplished with this fee:</p> <p>The funds will be used to support student-generated campus sustainability initiatives aimed at reducing campus greenhouse gas emissions by facilitating implementation of various elements comprising the College's Climate Action Plan and other student sustainability initiatives approved by the New College Student Alliance.</p>	
Demonstrable Student-Based Need / Involvement	
<p>Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee:</p> <p>While the College continues to dedicate financial resources to save energy and take other actions to reduce greenhouse emissions in accordance with its Climate Action Plan, its students desire to augment this effort by selecting and funding specific capital improvement projects and sustainability programs.</p> <p>Student surveys have been completed by the New College Student Alliance (NCSA) indicating high support for student-driven sustainability projects. However, the only 'green' funding currently available to students is a small fund reserved for environmental speakers and events. The students' commitment to pursuing long-term green initiatives, coupled with their lack of available funds to realize those initiatives, has generated strong and repeated support for the implementation of a "green fee."</p>	

<sup>1</sup> If a student is required to pay this fee as a part of registration for a course, the fee shall not exceed 10 percent of tuition. See Regulation 7.003(23)(b).

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Describe the process used to assure substantial student input or involvement:

The proposed \$1.00 per credit hour fee was first brought forward by the New College Student Alliance (NCSA) to the College's Board of Trustees (BOT) for consideration after receiving an 85% approval rating in a Fall 2007 student referendum. At its meeting on June 14, 2008, the BOT approved a resolution (No. 08-03) endorsing and supporting the green fee proposed by the NCSA and encouraging the Board of Governors (BOG) to take appropriate steps to authorize university boards of trustees to implement a student Green Fee in the future. In 2009, the New College Student Alliance created the Council of Green Affairs and the position of the Vice President for Green Affairs (all members are students) to oversee and support student-generated sustainability initiatives as part of the College's Climate Action Plan. In May 2010, the NCSA reaffirmed its support for the \$1.00 per credit hour fee at the BOT's public hearing on proposed tuition and fees. The BOT approved the fee as proposed, with the understanding that the College must comply with whatever regulation the BOG promulgated to govern how such new fees are to be developed and considered for approval. The newly elected NCSA Co-Presidents reaffirmed their support for the fee during a January 10, 2011 meeting of the BOT, based on their recently completed student survey (73% approval). On the same date, the BOT reaffirmed its support for the fee and directed that this request to implement the new fee be prepared and submitted to the BOG.

**Student Impact**

Explain the financial impact of the fee on students, including those with financial need:

Depending on whether or not a student is registered for an Independent Study Project, the annual cost per student will vary from \$32 to \$36 per year. The fee will be assessed to all students, regardless of financial need. The most current data on students with demonstrated financial need indicates that the College is able to meet, on average, approximately 90% of that need through scholarships and financial aid.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:

If the fee is approved for implementation, a student fee committee will recommend any proposed change (increase or decrease) in the fee each year for consideration by the BOT and BOG. The New College Student Alliance allocations process will determine how the funds are to be expended each year. Fee administration will comply with BOG Regulation 7.003(23).

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Request to Implement a New Fee - Regulation 7.003(23)**

**Revenues / Expenditures**

Annual estimated revenue to be collected:	<b>\$27,000</b>
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Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).

Various capital projects and programmatic initiatives (expenses) supporting sustainability initiatives selected by students.

**Accountability Measures**

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.

The College's Climate Action Plan calls for an annual cycle of implementation commencing in January each year with a review of the Greenhouse Gas Inventory and Climate Action Plan. Results for those reviews inform both behavioral strategies and capital improvement plans for the coming year. NCSA leadership will use this feedback to select specific capital projects and program initiatives it wishes to implement using monies generated by the green fee.

As part of identifying capital projects or initiatives for funding, the NCSA will identify specific performance metrics for the project. For example, if the NCSA selects a solar water heating project for implementation, success can be measured by confirming completion of the design and installation and measuring reduction in energy costs. A composting project or recycling project may measure the amount of raw materials saved from landfill disposal. A transportation project such as encouraging/incentivizing ridership on mass transit alternatives serving campus can be measured through change in ridership statistics.

**Other Information**

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Statement of Revenues, Expenditures, and Available Balances**  
**University: New College of Florida**  
**Fiscal Year 2010-2011 and 2011-12**

**Fee Title: Sustainability Green Fee**

	<sup>2</sup> Estimated Actual 2010-11 -----	Estimated 2011-12 -----
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	<u>\$ -</u>	<u>\$ -</u>
<b><u>Receipts / Revenues</u></b>		
Fee Collections	\$ -	27,000
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	<u>\$ -</u>	<u>\$ 27,000</u>
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ -	-
Other Personal Services	-	3,000
Expenses	-	7,000
Operating Capital Outlay	-	-
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
<sup>1</sup> Other Category Expenditures: Fixed Capital Outlay	-	17,000
Total Expenditures:	<u>\$ -</u>	<u>\$ 27,000</u>
Ending Balance Available:	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

<sup>1</sup>Provide details for "Other Categories" used.

<sup>2</sup>Column not needed if a request for a new fee.

To be attached to new or increased fee requests or block tuition proposals.

For block tuition proposals only the incremental revenue should be reported.

**Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

**University: Florida Gulf Coast University**

<b>Date</b>	
University Board of Trustees approval date:	<b>To Be Presented on January 18, 2011</b>
Proposed fall implementation date (year):	<b>Fall 2011</b>
<b>Description</b>	
New fee title:	Recreation Fee
Amount of new fee (per credit hour if applicable):	4.49
Proposed new fee as a percentage of tuition: <sup>1</sup>	4.7%
<b>Purpose</b>	
<p>Describe the purpose to be served or accomplished with this fee: The purpose of the fee is to support the expansion and development of Campus Recreation. This fee will permit a greater number of programs, and provide resources for equipment.</p>	
<b>Demonstrable Student-Based Need / Involvement</b>	
<p>Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee: This is a new fee, and its creation will allow for growth of recreation programs. Currently, said programs are rolled under the Student Activity Fee. This new fee will shift those activities to a more concentrated source of revenue with appropriate oversight.</p>	
<p>Describe the process used to assure substantial student input or involvement: As part of normal university practices on student fees, a student fee committee comprised of 50% students was formed and provided to Florida Gulf Coast University a recommendation on the creation of this fee.</p>	
<b>Student Impact</b>	
<p>Explain the financial impact of the fee on students, including those with financial need: In order to not the burden the student population, there will be implemented a reduction in the Student Activity Fee of an equal amount. This will mitigate the impact of the creation of</p>	

<sup>1</sup> If a student is required to pay this fee as a part of registration for a course, the fee shall not exceed 10 percent of tuition. See Regulation 7.003(23)(b).

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the Recreation Fee.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:  
The Campus Recreation Advisory Board will be constituted with membership from university constituencies including Student Government, Sport Club Council, Faculty and Staff and will advise the Director of Campus Recreation and the Vice President for Student Affairs on matters pertaining to the Campus Recreation program. The Campus Recreation Advisory Board will assist in formulation of the annual budget of Campus Recreation and recommend policy and procedures for the Campus Recreation program

**Revenues / Expenditures**

Annual estimated revenue to be collected:	\$1,400,987
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Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).  
The entire Campus Recreation program operational budget will be managed with these funds.

**Accountability Measures**

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.  
When the Campus Recreation Advisory Board is constituted, they will assist the Division of Student Affairs by developing measures and goals for the use of these funds.

**Other Information**

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**Statement of Revenues, Expenditures, and Available Balances**  
**University: Florida Gulf Coast University**  
**Fiscal Year 2010-2011 and 2011-12**

**Fee Title:**

	<sup>2</sup> Estimated Actual 2010-11 -----	Estimated 2011-12 -----
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<b><u>Receipts / Revenues</u></b>		
Fee Collections	\$ -	1,400,987
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 1,400,987
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ -	\$ 365,897
Other Personal Services	-	476,546
Expenses	-	548,649
Operating Capital Outlay	-	9,895
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
<sup>1</sup> Other Category Expenditures:	-	-
Total Expenditures:	\$ -	\$ 1,400,987
Ending Balance Available:	\$ -	\$ -

<sup>1</sup>Provide details for "Other Categories" used.

<sup>2</sup>Column not needed if a request for a new fee.

To be attached to new or increased fee requests or block tuition proposals.

For block tuition proposals only the incremental revenue should be reported.

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**Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

**University: University of North Florida**

<b>Date</b>	
University Board of Trustees approval date:	<b>January 12, 2011</b>
Proposed fall implementation date (year):	<b>Fall 2011</b>
<b>Description</b>	
New fee title:	Student Life and Services Fee
Amount of new fee (per credit hour if applicable):	\$4.78
Proposed new fee as a percentage of tuition: <sup>1</sup>	5%
<b>Purpose</b>	
<p>Describe the purpose to be served or accomplished with this fee:</p> <p>Student Government leadership, in concert with the University of North Florida administration, is proposing a Student Life and Services Fee to begin in fall 2011. This proposed fee expands student participation in what UNF refers to as transformational learning opportunities<sup>a</sup>, builds new and enhances ongoing activities which connect students to the institution, and funds needed personnel in the area of student life and support services. The fee also includes funding to offset the costs for students with financial need.</p> <p>Across the country, universities are being challenged to increase retention (persistence) and graduation rates. Increasing persistence and graduation rates is of particular concern to institutions serving the needs of nontraditional, commuter and part-time working students. These institutions are also being asked to improve student engagement and provide active learning and off-campus learning opportunities. As documented in the research, student engagement and active-learning can lead to higher graduation rates. Off-campus and active learning can also enhance the student's overall educational experience. The current proposal enables UNF to address these interwoven needs.</p> <p><sup>a</sup> Transformational learning opportunities refer to a set of activities which enable students to engage in exceptional (or extra-ordinary) educational experiences. These include faculty-mentored student research, community-based learning projects, and study abroad programs. UNF seeks to make these available to each of its undergraduate students at some point during their academic program.</p>	
<b>Demonstrable Student-Based Need / Involvement</b>	
Describe the student-based need for the fee that is currently not being met through existing	

<sup>1</sup> If a student is required to pay this fee as a part of registration for a course, the fee shall not exceed 10 percent of tuition. See Regulation 7.003(23)(b).

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services, operations, or another fee:

This fee will allow UNF to triple its current transformational learning offerings. In addition, the university will be able to expand 13 existing student programs which have a proven track record in enriching student life and add 6 more to the annual calendar. Examples of activities included in this mix are an expansion of the Week of Welcome which brings incoming freshman and transfer students together with current students, building a sense of campus community. There will also be similar program started for students who enter in the spring term. Transformation Squared is a campus-wide student art project in which students create individual pieces of art which fit together to make a single wall of student art. World fest is a global fair which introduces students to international cultures. Interfaith week provides a weeklong exploration that helps educate students on religions and faiths of the world. Eight positions will also be added to support student life and student services.

While some of these programs have, in part, or could be funded through A&S fees, to do so we would need to create a false dichotomy asking students to choose between funding a student union or funding TLOs and the other activities included under this fee, when they wish to have both.

None of the above activities could have been funded by tuition or tuition differential fees due to need to balance the reduction in state funding. Revenues raised by increases in tuition and tuition differential fees have been used to fund 32 faculty positions, which would have gone unfilled as a result of state budget cuts. Even with this use of tuition and tuition differential funding, we are still 9 positions below where we were in fall 2007. The loss of positions has not been limited to faculty lines.

While the University of North Florida began funding transformational learning opportunities for UNF students seven years ago. Over the past several years, we have been unable to increase the number of these offerings or to expand the number of UNF students involved in these experiences. In addition, the university was unable to fund all of the positions in Student Affairs needed to keep up with enrollment and the increase in the student residential population. (Students living on campus went from 14.7% of undergraduate enrollment or 2,191 headcount in fall 2007 to 18.7% or 2,710 headcount in fall 2010.) At the same time, surveys of students and research on best practices documented a lack of student programming and student engagement on our campus.

Describe the process used to assure substantial student input or involvement:

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Student leadership worked with the Vice President for Student and International Affairs in conceptualizing and articulating the proposed fee. In this process, students used the results of student polls and student interviews in carrying out their work. The students also used a proposed activities calendar which they discussed with the UNF Board of Trustees at a workshop focused on student life.

Once the first draft was developed, student leadership met with the university administration to refine the submitted proposal. The fee was then submitted for Board of Trustees review and approval. The student representative on the board, a key architect of the proposal, presented the item to the other trustees, who voted in unanimous support of the new fee.

**Student Impact**

Explain the financial impact of the fee on students, including those with financial need:

This fee will add \$143.40 to a fulltime student's cost of attendance for an academic year. With this increase, the cost of UNF's tuition and fees will remain among the lowest in the United States.

To offset the increase in cost for students with financial need, 20% or \$385,268 of the revenues generated by this fee will be added to UNF's need-based aid.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:

None

**Revenues / Expenditures**

Annual estimated revenue to be collected:	\$1,926,340
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Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).

\$600,000 raised by this new fee will be used to support additional transformational learning opportunities for students. These types of activities include faculty-mentored student research projects, community-based learning opportunities and international study programs. The university seeks to have each student participate in one of these programs during their academic studies.

\$485,642 of the revenues from this fee will be used to fund positions supporting student life and student services. These positions include a coordinator for the newly formed Institute for

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**Request to Implement a New Fee - Regulation 7.003(23)**

Values and Community Leadership, a coordinator for Healthy Osprey (a program modeled on the Healthy Campus initiative), an activities director to organize and evaluate new and existing student life activities and a director for the UNF Interfaith Center.

\$385,268 of the revenues from the fee will be allocated to need-based aid to offset the cost of the fee for students in financial need.

\$241,700 will be used to enhance existing student life activities including the first week program that supports incoming freshmen and transfer student, a student initiated program in nutrition awareness, and an annual campus-wide art project.

\$213,000 will allow students to initiate additional programming to engage students, building connections between students and the university. These include an October Fest which will bring students' families to campus.

**Accountability Measures**

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.

Four direct measures will be used in monitoring the success of the activities funded through this fee. In addition, four measures will be used to assess impact on the underlying goals.

The four direct measures will be:

Rate of student participation in TLO offerings.

Measures of student progress and satisfaction in TLO offerings.

Rate of student participation in specific student life and service activities.

Measures of student satisfaction for specific student life and service activities.

The four measures used to assess impact on underlying goals are:

Student engagement rates from the National Survey of Student Engagement

Freshman and sophomore retention rates

6 year FTIC graduation rates

4 year transfer student graduation rates

Our target six-year graduation rate for 2014-15 is 51%. Over the longer range we seek to attain a 65% or higher six-year graduation rate.

Our target for freshmen to sophomore retention is 82%. We actually exceeded this last year. But we need to stabilize the progress we have made.

We also lose students from sophomore to junior year, with many transferring to other colleges/universities. Thirty-three percent of the 812 students who failed to graduate from

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UNF in 6-years left after their sophomore year. Many of these students were looking to attend schools with a more active campus life.

**Other Information**

N/A

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Statement of Revenues, Expenditures, and Available Balances**  
**University of North Florida**  
**Fiscal Year 2010-2011 and 2011-12**

**Fee Title: Student Life and Services Fee**

	<sup>2</sup> Estimated Actual 2010-11 -----	Estimated 2011-12 -----
<b><u>Balance Forward from Prior Periods</u></b>	N/A	N/A
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<b><u>Receipts / Revenues</u></b>	N/A	
Fee Collections	\$ -	\$1,926,340
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 1,926,340
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ -	\$ 485,642
Other Personal Services	-	-
Expenses	-	1,055,430
Operating Capital Outlay	-	-
Student Financial Assistance	-	\$385,268
Expended From Carryforward Balance	-	-
<sup>1</sup> Other Category Expenditures:	-	-
Total Expenditures:	\$ -	\$ 1,926,340
Ending Balance Available:	\$ -	\$ -

<sup>1</sup>Provide details for "Other Categories" used.

<sup>2</sup>Column not needed if a request for a new fee.

To be attached to new or increased fee requests or block tuition proposals.

For block tuition proposals only the incremental revenue should be reported.

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

**University: Florida State University**

Date	
University Board of Trustees approval date:	November 29, 2010
Proposed fall implementation date (year):	July 1, 2011
Description	
New fee title:	Student Safety and Security Fee
Amount of new fee (per credit hour if applicable):	\$0.97
Proposed new fee as a percentage of tuition: <sup>1</sup>	1.013%
Purpose	
<b>Describe the purpose to be served or accomplished with this fee:</b>	
<p>The purpose of the fee will be to add law enforcement officers, communications staff, security officers, computer support (IT) staff, technology and equipment resources to improve the overall safety for students, employees and visitors on the Florida State University Campus. The fee will fund a total of fifteen positions at the Florida State University Police Department, to include four Law Enforcement Officers and three Security Guards currently funded by time-limited non-recurring money; and five additional Law Enforcement Officers, two Police Communications Operators and one Information Technology Support position. It is not the department's intent to replace current funding with revenue from the Student Safety and Security Fee.</p>	
Demonstrable Student-Based Need / Involvement	
<b>Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee:</b>	
<p>Over the past 20 years The Florida State University has experienced exponential growth in student and employee populations. The campus residential population is currently 6,800 students who reside in fourteen residence halls. Law Enforcement services are provided by the FSU Police Department for a multitude of activities, events, emergencies and day-to-day activities for all Florida State University related properties. With the acquisition of land and the expansion of the main campus and related facilities to include Innovation Park, The Magnetic Laboratory, Heritage Grove, New Intramural Sports Fields and the Florida State University School (K-12), resources are stretched to provide basic services for these areas. Calls for police related services have increased significantly over the years. Often special assignments are needed to address specific concerns related to violent crime, theft or to support local law enforcement activities.</p> <p>Additionally the communications section is responsible for receiving all emergency and non-</p>	

<sup>1</sup> If a student is required to pay this fee as a part of registration for a course, the fee shall not exceed 10 percent of tuition. See Regulation 7.003(23)(b).

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

emergency calls for service affiliated with the University. Currently, when shortages occur with communications staff due to training, illnesses leave or vacancies law enforcement officers are tasked with forgoing shift responsibilities or working in an overtime capacity to provide coverage in communications.

More recently with the increase of violent crime and emergency response situations occurring on campuses across the country, higher expectations are being made on the law enforcement services provided on colleges and universities.

The Bureau of Justice Statistics (BJS), within the Office of Justice Programs (OJP), within the United States Department of Justice (DOJ) publishes Local Police Departments report every three to four years. This report contains excellent and highly reliable data on state and local police personnel throughout the U.S. One aspect of this report is the average ratio of full-time officers per 1,000 residents. The most recent BJS data on this topic:

Currently, FSUPD is 24% below the national average concerning the number of full-time officers per 1,000 persons in the service community. FSUPD currently employs 63 full-time officers and recommendations indicate an increase in Sworn Law Enforcement positions to 81 for current population statistics. Communications Staff are under staffed by 4 communications officers. The student security fee would be used to increase and retain staffing for law enforcement officers and communications staff.

**Describe the process used to assure substantial student input or involvement:**

The FSU Student Body President, Student Campus Safety and Security Advisor and other student cabinet members participated in discussions and meetings regarding safety on FSU's campus and the existing needs of the Police Department. Presentations were made to provide students with up-to-date information and statistics on campus safety, as well as existing resources. Students were also provided question and answer opportunities regarding the future plans for safety on FSU's campus.

**Student Impact**

**Explain the financial impact of the fee on students, including those with financial need:**

\$0.97 per credit hour

**Restrictions / Limitations**

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

**Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:**

It has been agreed that the student security fee is to improve staffing levels, technology, resources and retention efforts within the FSU Police Department.

**Revenues / Expenditures**

Annual estimated revenue to be collected:	\$1,039,428.70
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**Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).**

See attached proposed and approved budget

**Accountability Measures**

**Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.**

A committee including students, administration and law enforcement will monitor the success and implementation of the new fee.

**Other Information**

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Statement of Revenues, Expenditures, and Available Balances**  
**University: FSU**  
**Fiscal Year 2010-2011 and 2011-12**

**Fee Title: Student Safety and Security Fee**

	<sup>2</sup> Estimated Actual 2010-11 -----	Estimated 2011-12 -----
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<b><u>Receipts / Revenues</u></b>		
Fee Collections	\$ -	1,039,429
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward B	-	-
Total Receipts / Revenues:	\$ -	\$ 1,039,429
<b><u>Expenditures</u></b>		
<b>Salaries &amp; Benefits **</b>	\$ -	\$ 850,654
Other Personal Services	-	-
Expenses	-	97,126
Operating Capital Outlay	-	91,649
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
<sup>1</sup> Other Category Expenditures:	-	-
Total Expenditures:	\$ -	\$ 1,039,429
Ending Balance Available:	\$ -	\$ (0)

\*\* 4 Law Enforcement Officers and 3 Security Guards currently funded by time-limited non-recurring money and 8 new positions, to include 5 Law Enforcement Officers, 2 Police Communications Operators and 1 Information Technology Support position.

<sup>1</sup>Provide details for "Other Categories" used.

<sup>2</sup>Column not needed if a request for a new fee.

To be attached to new or increased fee requests or block tuition proposals.

For block tuition proposals only the incremental revenue should be reported.

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

**University: FLORIDA INTERNATIONAL UNIVERSITY**

Date	
University Board of Trustees approval date:	December 9, 2010
Proposed fall implementation date (year):	2011
Description	
New fee title:	Test Preparation Fee
Amount of new fee (per credit hour if applicable):	Varies; Fee will be at cost
Proposed new fee as a percentage of tuition: <sup>1</sup>	Less than 10 percent of total tuition over the entire program
Purpose	
<p>Describe the purpose to be served or accomplished with this fee:</p> <p>The purpose of the fee is to increase accessibility to test preparation courses in programs where students are expected to obtain specific preparation for a practice-based examination. By making the test preparation a required activity in the final semester of the program, the fee will be part of the cost of attendance and thus eligible for financial aid. Additionally, the fee is anticipated to lower the total cost to students who complete examination preparation courses by the university negotiating a contract rate that is significantly less than what would be charged to individuals through private, for-profit providers.</p>	
Demonstrable Student-Based Need / Involvement	
<p>Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee:</p> <p>Students routinely desire to take test preparation courses where examination passage is required in order to be licensed in their profession.</p> <p>Only those students in certain programs where licensing to practice requires successful completion of an examination and where FIU provides this preparation, through a third party vendor, would be charged the fee. Initially, this would be only for students in the College of Law for the Bar preparation course, but may be extended to other programs such as Nursing for the NCLEX preparation course.</p>	

<sup>1</sup> If a student is required to pay this fee as a part of registration for a course, the fee shall not exceed 10 percent of tuition. See Regulation 7.003(23)(b).

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

Often, poorer students cannot afford the high costs of these test preparation courses offered through private, for-profit providers. Current costs for the Bar preparation course is \$3,245. The NCLEX preparation courses range from \$350 to \$500. FIU will work with the vendors to obtain a rate for all graduating students that is less than the individual price (we have not entered into these negotiations yet, but would expect to see at least a 10% reduction in the standard price due to the guaranteed enrollment instead of students enrolling individually).

In order for the test preparation fee to be included in the calculation of cost of attendance and eligible for financial aid, it has to be mandatory. As with all mandatory requirements, a waiver can be granted if equivalency is demonstrated.

Given the lower cost and the inclusion of the fee in financial aid calculations, we believe students will be strongly supportive.

Describe the process used to assure substantial student input or involvement:

There have been informal focus-group discussions with students on the desirability of the test preparation fee and the results have been very positive.

**Student Impact**

Explain the financial impact of the fee on students, including those with financial need:

Students with the greatest need will be positively impacted since the fee will be included in the total cost of attendance for financial aid calculations.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:

None identified.

**Revenues / Expenditures**

**State University System  
Florida Board of Governors  
Request to Implement a New Fee - Regulation 7.003(23)**

Annual estimated revenue to be collected:	Varies; fee is simply at cost. No mark-up.
<p data-bbox="131 323 1492 407">Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).</p> <p data-bbox="131 449 1492 491">None to the university. The lower fee will be paid to the contract provider.</p>	
<b>Accountability Measures</b>	
<p data-bbox="131 583 1492 667">Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.</p> <p data-bbox="131 709 1492 751">The university will track passage rates for our students in order to improve program content.</p>	
<b>Other Information</b>	

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Statement of Revenues, Expenditures, and Available Balances**  
**University: Florida International University**  
**Fiscal Year 2010-2011 and 2011-12**

**Fee Title: Test Preparation Fee**

	<sup>2</sup> Estimated Actual 2010-11 -----	Estimated 2011-12 -----
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<b><u>Receipts / Revenues</u></b>		
Fee Collections	\$ -	510,000
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 510,000
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ -	\$ -
Other Personal Services	-	-
Expenses	-	510,000
Operating Capital Outlay	-	-
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
<sup>1</sup> Other Category Expenditures:	-	-
Total Expenditures:	\$ -	\$ 510,000
Ending Balance Available:	\$ -	\$ -

<sup>1</sup>Provide details for "Other Categories" used.

<sup>2</sup>Column not needed if a request for a new fee.

To be attached to new or increased fee requests or block tuition proposals.

For block tuition proposals only the incremental revenue should be reported.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Budget and Finance Committee  
November 9, 2011**

**SUBJECT:** University Fees under Consideration

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**PROPOSED COMMITTEE ACTION**

For Information Only

**AUTHORITY FOR BOARD OF GOVERNORS ACTION**

Article IX, Section 7, Florida Constitution and Board Regulation 7.003

**BACKGROUND INFORMATION**

Regulation 7.003 – Fees, Fines and Penalties, requires boards of trustees to notify the Board of any potential new fees that are being considered by the university.

Attached is a summary of fees that universities are discussing on their campuses. If a university decides to move forward in proposing a new fee or an increase to an existing fee for the Board to consider, those proposals will be due January, 2012. The Budget and Finance Committee will consider those proposals in February, with a recommendation going to the full Board during the next scheduled meeting.

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**Supporting Documentation Included:** University fees under consideration

**Facilitators/Presenters:** Governor Perez

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**New University Fees & Increases to Existing Fees under Consideration  
As of September, 2011**

Pursuant to Regulation 7.003, universities are to notify the Board of increases to existing fees that are capped in statute and new fees that are under consideration and would require Board of Trustees and Board of Governors approval.

University	Fee	Amount	Description
New Fees			
FAMU	Bar Review Preparation	\$2,400	The purpose of the fee is to increase accessibility to test preparation through substantive bar review courses for College of Law (COL) Students. This fee will be required as part of the curriculum which will include the required taking of one of two courses offered by the COL for the purpose of enhancing bar examination test taking skills and participation in the COL Bar Exam Success Training (B.E.S.T.) skills development program. By making substantive bar review a required part of the curriculum, the fee will be a part of the cost of attendance and thus eligible for financial aid. Additionally the fee is anticipated to lower the total cost to students who complete examination preparation courses by negotiating a contract rate that is significantly less than what is available through private, for-profit providers. The fee will only be charged during the students' final year of law school.
FAMU	School of Allied Health Sciences Examination Preparation	\$200	According to the Commission on Accreditation for Physical therapy Education, the accrediting body for physical therapy education, academic standards must comply with 2011 standards regarding technology, materials and equipment. This fee will provide the resources for students to acquire entry-level competencies and successfully pass the national physical therapist examination as well as ensure the program graduates have the knowledge and exposure to various equipment and technology used by contemporary therapist practice as they enter the workforce. The \$200 /student/NPTE exam training (one time semester fee) will be assessed

			when student enrolls in PHT 6960 Professional PT Practice.
UF	Graduate Teaching Stipend	Undetermined	Enhance Graduate Teaching Stipends
UF	Student Union Fee	Undetermined	Renovation and expansion of the J. Wayne Reitz Student Union
UNF	Academic Enhancement Fee	5% of Tuition	
USF	Academic Enrichment & Opportunity Fee	Undetermined	The Academic Enrichment and Opportunity fee, proposed for implementation in the 2012-2013 academic year, is intended to enhance the educational experience of students at the University of South Florida. Revenues from the proposed fee will be used to provide USF students with an expanded array of new educational opportunities, allowing them to benefit from academic travel, internships, lecture series, research, service projects, and other academic enrichment programming. These new and expanded programs will help students develop the social, cultural, and scientific skills necessary to assuring USF students of a competitive edge and success in the global marketplace. The fee will allow the University of South Florida to stand out amongst its peer global research universities, therefore increasing the prestige of the institution and the degree received here. The opportunities made possible by this fee will be available to all USF students, whether they be Undergraduate, Graduate, or Medical students.
UWF	Green Energy Fee	\$1.00 per credit hour	A student supported Green Energy Fee would be used to reduce energy costs and lower greenhouse gas emissions, to establish or improve the use of renewable energy technologies and energy efficiencies, and to fulfill the targets set forth by the American College and University Presidents' Climate Commitment (ACUPCC) signed by University of West Florida (UWF) President Judy Bense. The intent of the proposed fee aligns with the intentions of the strategic plan for the Board of Governors as well as the goals outlined in UWF's annual work plan.

Potentially All Univ.	Electronic Textbook Fee	\$25	To decrease the overall cost of textbooks and increase the number of electronic titles/adoptions available in partnership with the University Press of Florida
<b>Increases to Existing Fees</b>			
USF	Application Fee	Undetermined	An increase in the application for admission fee would allow universities to raise fees to a level competitive with peers around the country. The \$30 fee today ranks below the national average of \$55. Additional resources would be used to enhance recruitment of college ready students.
USF	Orientation Fee	Undetermined	<p>New Student Orientation is critical in the retention and success of new students at the University of South Florida. To maintain the current level of service and operations, a fee increase is necessary. The predetermined Orientation fee has not been increased on a state level in several years and has neglected to take into account inflation and increases in business operating costs. In order to pay the charges to be assessed as part of the operating expenses and meet the demands of the university and the new students, the fee cap needs to be raised to \$50. As an example of the inflation increase, minimum wage has gone from \$6.75 in 2006 and is currently set at \$7.31 an hour.</p> <p>Over the last several years, the Office of Orientation has incurred additional rental and operating charges. For example, a 5-7% increase in charges is expected on an annual basis to pay associated facility rental charges. In addition, expenses that used to be paid for by E&amp;G funded departments as associated operating costs are now absorbed by the programming charges associated with the Orientation sessions. The charges above do not include food and lodging as we are permitted to charge additional fees for these costs. The overall goal is to continue to provide the same level of service that has been provided over the last several years and to continue to meet the needs of the ever-changing student body.</p>
UWF	Nautilus Card Fee	From \$10 to \$20 Annually	This is an increase in an existing fee under BOG regulation 7.003 section 2(a) and section 3. Additional funding is needed to adequately

			<p>provide for the on-going services offered by the Nautilus Card Office. Services provided by the Nautilus Card system are expanding as campus enrollment is expanding, especially in the areas of door access, including access to elevators, POS terminals and automatic deposit machines. A funding increase would allow for additional staffing during peak periods; replacement of aging equipment such as network managers, clearing terminals, and photo ID systems; increased maintenance/service fees due to system expansion; price increases for equipment and supplies; and a planned upgrade to version 6.8 which necessitates the addition of some new and replacement equipment.</p>
UWF	Service Charge for Payment Plans	From \$15 to \$50 (\$75 for auto enrollment)	<p>This is an increase in an existing fee under BOG regulation 7.003 section 2(f) and section 3. In recognition of and reaction to current economic conditions, the University of West Florida desires to offer its students improved service in the form of tuition payment plans that go beyond the current Tuition Loan Program (TLP) offering. Additional plans will be interest free and allow students to spread their tuition and fees payments over up to four months. The university intends to administer these plans in-house, and accordingly wishes to establish a fee for payment plan enrollment of \$50 to cover anticipated additional expenses associated with the offering of multiple plans. These additional expenses will primarily be in the form of personnel costs associated with evaluating credit worthiness of student applications, monitoring individual student plans for timely payment, and processing multiple payments. Students who do not make arrangement for payment within the prescribed time may be auto-enrolled in a payment plan. As this will involve additional processing costs, the enrollment fee for these students will be \$75.</p>

**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Budget and Finance Committee  
November 9, 2011**

**SUBJECT:** 2012 Market Tuition Proposals

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**PROPOSED COMMITTEE ACTION**

The Committee will consider university market tuition proposals.

**AUTHORITY FOR BOARD OF GOVERNORS ACTION**

Article IX, Subsection 7, Florida Constitution and Board Regulation 7.001

**BACKGROUND INFORMATION**

Pursuant to Regulation 7.001 – Tuition and Associated Fees, a university board of trustees may submit a proposal for market tuition rates for graduate-level courses offered online or through the university’s continuing education unit when the courses constitute an approved degree program or college credit certificate program.

The Board reviewed and approved 17 market tuition programs at the February, 2011 meeting. The Regulation requires each university approved to offer market tuition rates to submit an annual status report. An update on those programs currently authorized is included in this packet. However, many of the programs are currently in the implementation stage, and meaningful data to evaluate their success is not available at this point in time.

Five universities have submitted a total of 18 market tuition programs for consideration. Actions taken by the Committee will be forwarded to the full Board at the January meeting:

1. University of Central Florida
  - a. Professional Master of Science in Health Care Informatics
2. Florida International University
  - a. Master of Science in Construction Management
  - b. Masters in Mass Communication – Global Strategic Management
  - c. Master of Science in Engineering Management

- d. Master of Science in Finance
- e. Executive Masters in Taxation
- 3. Florida State University
  - a. Master in Criminal Justice
  - b. Master of Science in Instructional Systems
  - c. Graduate Certificate in Project Management
  - d. School of Communication Science and Disorders' Bridge Certificate Program
- 4. University of Florida
  - a. Master of Arts in Mass Communication
  - b. Master of Arts in Urban and Regional Planning
  - c. Master of Science in Soil and Water Science
- 5. University of South Florida
  - a. Professional Master of Science in Electrical Engineering
  - b. Master of Science in Entrepreneurship
  - c. Master of Science in Management Information Systems
  - d. Master of Science in Nurse Anesthesia
  - e. Master of Public Administration

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**Supporting Documentation Included:**

- 1. Update on Market Tuition Proposals Approved February, 2011
- 2. Excerpt of Regulation 7.001 on Market Tuition
- 3. University Market Tuition Proposals

**Facilitators/Presenters:** Governor Perez  
University Representatives

# 2011 Market Tuition Status Report



STATE  
UNIVERSITY  
SYSTEM  
*of* FLORIDA  
Board of Governors

November 9, 2011

The Board reviewed and approved 17 market tuition programs at the February, 2011 meeting.

1. Florida International University
  - a. Master of International Business
  - b. Master in Global Governance
  - c. Master of Accounting Program
  - d. Master of Business Administration
2. Florida State University
  - a. Master of Social Work
  - b. Master in Library & Information Studies
  - c. Master in Management with major in Risk Management & Insurance
  - d. Master in Management Information Systems
  - e. Master in Business Administration
3. University of Florida
  - a. Master in Outreach Engineering Program
  - b. Master in Business Administration
  - c. Master in Pharmaceutical Sciences
  - d. Pharmaceutical Sciences Clinical Doctorate
  - e. Doctor of Audiology
4. University of Central Florida
  - a. Professional Master of Science in Management Degree Program
  - b. Master in Business Administration
  - c. Professional Master of Science in Real Estate Degree Program

The Regulation requires each university approved to offer market tuition rates to submit an annual status report. However, many of the programs are currently in the implementation stage, and meaningful data to evaluate their success is not available at this point in time.

Each university has provided a status report on each approved market tuition program.

Florida International University

**Market Tuition Status Report**

The cohorts began as market programs in Fall 2011 and have not yet been implemented long enough to obtain metrics used to evaluate the success of the program (student satisfaction and increased enrollments). The programs do show increased enrollment from previous years, which reinforces the market demand and appropriate price point for these programs.

UNIVERSITY: Florida International University		Proposal 1	Proposal 2	Proposal 3	Proposal 4	Proposal 5
1	<b>Degree Program and CIP Code</b>	Master of International Business 52.1101 (varying tuition rates depending on location)	Master of Accounting 52.0301 (varying tuition rates depending on location)	Master of Business Administration 52.0201 (varying tuition rates depending on location)	Master of Arts in Global Governance 30.2001	
2	<b>Date the program was approved to charge market tuition.</b>	February 2011	February 2011	February 2011	February 2011	
3	<b>Tuition prior to market tuition rate approval.</b>	Between \$15,000 to \$32,091	Between \$18,000 to \$27,242	Between \$21,000 to \$58,000	\$0	
4	<b>Current tuition.</b>	Between \$17,250 to \$33,000	Between \$18,000 to \$30,250	Between \$21,000 and \$63,000	\$32,000	
5	<b>Changes in tuition planned for the coming year.</b>	Between \$19,800 to \$37,900*	Between \$18,000 to \$34,700*	Between \$21,000 and \$67,000*	No changes proposed.	
6	<b>Student enrollment in similar state funded programs prior to implementing market tuition (Headcount):</b>					
7	<b>Resident</b>	65	115	750	0	
8	<b>Non-Resident</b>	56	20	250	0	
9	<b>Total</b>	121	135	1000	0	
10	<b>Student enrollment in similar state funded programs after implementing market tuition (Headcount):</b>					
11	<b>Resident</b>	0	0	50	0	
12	<b>Non-Resident</b>	0	0	60	0	
13	<b>Total</b>	0***	0***	110	0	
14	<b>Student Enrollment in market tuition cohort(s) (Headcount):**</b>					
15	<b>Resident</b>	60	157	1212	30	
16	<b>Non-Resident</b>	149	0	253	0	
17	<b>Total</b>	209	157	1465	30	
18	<b>In a separate document, using the metrics in the initial proposal,</b>	See ****	See ****	See ****	See ****	

\* Contingent upon market demand analysis

\*\* Forecasted, First market rate program cohort began Fall 2011

\*\*\* These programs were converted from tuition plus format

\*\*\*\* The cohorts began as market programs in Fall 2011 and have not yet been implemented long enough to obtain metrics used to evaluate the success of the program (student satisfaction and increased enrollments). The programs do show increased enrollment from previous years, which reinforce market demand and appropriate price point for these programs.

**Florida State University**  
**Market Tuition Status Report**  
**College of Business**  
**Risk Management Insurance, Master in Business Administration and Management**  
**Information Systems Programs**

The Market Rate Tuition proposals were approved in March 2011. However, advertising for most programs start a year in advance. Since advertising for the market rate programs began very late in the application process, a decision was made to delay implementation until Summer 2012.

There are sufficient seats in the current fundable programs to accommodate all qualified applicants.

At this time, the results for the Market Rate Tuition are difficult to ascertain, as the cohort of students that will be paying the Market Rate Tuition are continuing to apply for admission. Current levels of inquiries and applications are very similar to those of Summer 2011. Therefore, we do not expect the Market Rate Tuition to materially affect the number of students enrolled in the programs.

**Florida State University  
Market Tuition Status Report  
Market-rate Program in Library and Information Studies**

**Program Goal Assessment**

1. **Increase the number of non-resident students from 40 (the enrollment in Fall 2010) to 120 within two years.** We currently have 65 US-based, non-resident, online students in our program. This is less than the 80 students we had hoped for at this time. We believe this is primarily due to the very short time we had to admit students into this program, but the economy may be playing a role as well as our Florida-resident student application rate is also dropping. We officially began enrolling students into the market-rate program in June 2011. As a result we had about 35 days to admit students into the market-rate program. (The BOG notification reached us in late February and the FSU approval to collect the fees reached us in mid-June. We officially announced the program the next day.)

We need about 60 students admitted each year to reach our goal of 120 students. We admit students for Fall, Spring and Summer semesters, but normally have a higher application rate in the Fall. The 19 new enrollees for Fall is below our initial Fall target of 30 new students and we hope to do better now that the program is fully established. It is our long-term intention to transition all of our US-based, non-resident, online enrollments into the market rate program. As our current US-based, non-resident students graduate they will be replaced by students entering the market-rate program.

2. **Maintain our ALA accreditation.** The program re-accreditation process will begin later this academic year.

**Student Feedback**

We have not yet had any formal evaluations of this program (we are less than three weeks into the initial courses) though we have had extremely positive feedback from new students about the reduction in cost (\$1,140 per credit hour to \$515 per credit hour).

**Florida State University  
Market Tuition Status Report  
FSU Masters Social Work (MSW) Market Tuition Program**

The market tuition Master Social Work program for the FSU College of Social Work was approved in March 2011. The College admitted 16 students to this program in Fall 2011. This report will speak to the accountability measures that were submitted with the program proposal.

**Accountability Measure 1: Increase enrollment of out-of state students by 100%**

The Fall 2011 semester was the first semester that this program was available to out-of-state residents. The market tuition program was not approved until March 2011 and the College was well into its recruiting and admissions cycle. For this reason, the College was not able to actively recruit new students for the market tuition program. The 16 students admitted to the program in the fall do not meet this accountability measure.

Active recruiting has been established for the spring semester and this number should increase. The College most likely will not meet the goal of a 100% increase in enrollment by the end of the FTE year. We will be focusing efforts on creating marketing materials as part of a plan to bolster enrollments for the 2012-2013 FTE year. It is believed that this enrollment target will be more realistic after these efforts are put into place.

**Accountability Measure 2: Develop 3 new courses for online delivery**

The College will develop three new courses to be offered in Spring 2012, Summer 2012, and Fall 2012 respectively. The first two courses SOW5646, Gerontological Social Work and SOW5648, Physiological Aspects of Aging are components of the Certificate in Gerontology offered by the college. The third course, SOW5656, Child Welfare Practice will make it possible for students to complete the Child Welfare Practice Certificate online. These are two certificates that were not available to online students, including fundable Florida residents, prior to this time.

**Accountability Measure 3: Add two faculty lines**

The College has not generated enough revenue to achieve this accountability measure. It is hoped that revenue generated from the market tuition program will make this a reality as the enrollments grow and the program reaches capacity.

**Accountability Measure 4: Add 1 student services positions to facilitate recruiting, advising, job placement, and academic skills development for in-state and out-of-state student in online and campus-based programs.**

The College has not generated enough revenue to achieve this accountability measure. Market tuition is currently supporting part of a position that works to advise and recruit students. As the program reaches capacity, funds will be used to expand student services by hiring an additional person to facilitate the other functions as described in this accountability measure.

UNIVERSITY: Florida State University		Proposal 1	Proposal 2	Proposal 3	Proposal 4	Proposal 5
1	<b>Degree Program and CIP Code</b>	Master of Social Work	Master of Science - Library and Information Studies 250101	Online Master in Risk Management Insurance	Online Master in Business Administration	Online Master in Management Information Systems
2	<b>Date the program was approved to charge market tuition.</b>	March, 2011	July, 2011	March, 2011	March, 2011	March, 2011
3	<b>Tuition prior to market tuition rate approval.</b>	484.82/ credit hour	\$1,140.18/semester hour + \$20 student facilities use fee*	\$14,734	\$22,559	\$19,089
4	<b>Current tuition.</b>	625.00/ credit hour	\$515/semester hour	\$17,600	\$27,300	\$23,100
5	<b>Changes in tuition planned for the coming year.</b>	Will remain the same	Tuition will increase to \$530/semester hour beginning Fall 2012.	Will increase by 9.10%.	Will increase by 7.14%.	Will increase by 7.14%.
6	<b>Student enrollment in similar state funded programs prior to implementing market tuition (Headcount):</b>					
7	Resident	102	533	22	178	34
8	Non-Resident	0	48	29	96	15
9	Total	102	582	51	274	49
10	<b>Student enrollment in similar state funded programs after implementing market tuition (Headcount):</b>					
11	Resident	111	500			
12	Non-Resident	0	46			
13	Total	111	546	n/a	n/a	n/a
14	<b>Student Enrollment in market tuition cohort(s) (Headcount):</b>					
15	Resident	0	0			
16	Non-Resident	16	19			
17	Total	16	19	n/a	n/a	n/a
18	<b>In a separate document, using the metrics in the initial proposal, assess the results of the market tuition implementation. Provide any programmatic/student feedback related to the implementation.</b>	See narrative.	See narrative.	See narrative.	See narrative.	See narrative.

## University of Central Florida

### Proposal 1: EMBA/PMBA Programs CIP Code: 52.0101 Accountability Measures

#### Number of cohort EMBA and PMBA degree programs offered

Year Started	EMBA	PMBA
2011	1	2
2010	1	1
2009	1	2

#### Number of students enrolled

Term	EMBA	PMBA
Fall 2011	36	83
Fall 2010	46	85
Fall 2009	47	79

#### Compliance with SACS and AACSB standards for accreditation

Curriculum: Curriculum structure and course content consistent with Standards.  
Faculty: Faculty credentials consistent with Standards.

#### Credit Hours generated

Term	EMBA	PMBA
Fall 2010, Spr 2011, Sum 2011	825	1582
Fall 2009, Spr 2010, Sum 2010	912	1521

#### Program revenues relative to program costs

	Revenues	Costs
FY 2011	\$2,178,080	\$1,454,363
FY 2010	\$2,339,146	\$1,569,971

#### Student satisfaction with the program

EMBA 2010 exit survey: Overall satisfaction with program 8.9 of 10\*  
PMBA 2010 exit survey: Overall satisfaction with program 7.9 of 10\*

Note: Survey conducted by Perception Research (EMBA Council)

**Employer satisfaction with the program**

Referrals and repeat business from employers are primary indicators of employer satisfaction with our programs. Since 2009, the following major Central Florida employers have sponsored multiple students to our EMBA and PMBA programs: Disney; 14, Lockheed; 9, Darden; 6, Siemens; 6, Florida Hospital; 5, Oracle; 5, .Progress Energy; 4.

**Number of degrees conferred**

<b>Term</b>	<b>EMBA</b>	<b>PMBA</b>
<b>Fall 2010, Spr 2011, Sum 2011</b>	<b>22</b>	<b>50</b>
<b>Fall 2009, Spr 2010, Sum 2010</b>	<b>24</b>	<b>21</b>

**Summary**

An inspection of our performance on the above eight accountability measures shows that the most recent period’s achievements are on par with the previous periods. Implementation of market rate tuition programs has gone well. We do not believe our tuition increases have impacted our enrollments in the EMBA and PMBA programs, although it is difficult to know this with certainty, given the challenging economic climate in the Central Florida region. Our plans are to maintain the number of programs at par with recent periods. However, measures will be taken to increase enrollments.

**Proposal 2: PMSM Program CIP Code: 52.0101  
Accountability Measures**

**Number of PMSM degree programs offered**

Year Started	PMSM
2011	0
2010	1
2009	0

**Number of students enrolled**

Term	PMSM
Fall 2011	0
Fall 2010	28
Fall 2009	20

**Compliance with SACS and AACSB standards for accreditation**

Curriculum: Curriculum structure and course content consistent with Standards.

Faculty: Faculty credentials consistent with Standards.

**Credit Hours generated**

Term	PMSM
Fall 2010, Spr 2011, Sum 2011	636
Fall 2009, Spr 2010, Sum 2010	306

**Program revenues relative to program costs**

	Revenues	Costs
FY 2011	\$476,436	\$310,980
FY 2010	\$264,548	\$251,120

**Student satisfaction with the program**

We currently do not have an external measure of student satisfaction for the PMSM; we are developing one for use with the next cohort.

**Employer satisfaction with the program**

We have experience with two cohorts, making it difficult to draw conclusions about referrals and repeat business from firms.

**Number of degrees conferred**

<b>Term</b>	<b>PMSM</b>
<b>Fall 2010, Spr 2011, Sum 2011</b>	<b>26</b>
<b>Fall 2009, Spr 2010, Sum 2010</b>	<b>20</b>

**Summary**

We have only delivered two PMSM programs, and are planning a new one in May 2012. The number of unsolicited inquiries about this program is an encouraging sign. Implementation of market rate tuition programs has gone well. We do not believe our planned tuition increase will have a major negative impact on our enrollments in the PMSM program, although it is difficult to know this with certainty, given the challenging economic climate in the Central Florida region. Measures will be taken to increase enrollments.

**Proposal 3: PMRE Program CIP Code: 52.1501  
Accountability Measures**

**Number of PMRE degree programs offered**

Year Started	PMRE
2011	0
2010	1
2009	0

**Number of students enrolled**

Term	PMRE
Fall 2011	20
Fall 2010	25
Fall 2009	0

**Compliance with SACS and AACSB standards for accreditation**

**Curriculum:** Curriculum structure and course content consistent with Standards.

**Faculty:** Faculty credentials consistent with Standards.

**Credit Hours generated**

Term	PMRE
Fall 2010, Spr 2011, Sum 2011	570
Fall 2009, Spr 2010, Sum 2010	0

**Program revenues relative to program costs**

	Revenues	Costs
FY 2011	\$355,224	\$259,426
FY 2010	\$21,100*	\$68,264*

\*Program began June 2010; revenues lag expenses

**Student satisfaction with the program**

We currently do not have an external measure of student satisfaction for the PMSM; we are developing one for use with the next cohort.

**Employer satisfaction with the program**

We have experience with only one cohort, thus we do not yet have information on referrals and repeat business from firms.

**Number of degrees conferred**

Term	PMRE
Fall 2010, Spr 2011, Sum 2011	0
Fall 2009, Spr 2010, Sum 2010	0

**Summary**

Implementation of market rate tuition programs has gone well. We have only delivered only one PMRE program cohort, which will graduate at the end of the current fall term. A new cohort is planned for January 2013. We believe this 1-year span between programs is prudent given the challenging real estate market in central Florida. Measures will be taken to increase enrollments in the second class relative to our first one.

UNIVERSITY: University of Central Florida		Proposal 1	Proposal 2	Proposal 3
1	<b>Degree Program and CIP Code</b>	EMBA/PMBA CIP Code: 52.0101	PMSM CIP Code: 52.0101	PMRE CIP Code: 52.1501
2	<b>Date the program was approved to charge market tuition.</b>	February 2011	February 2011	February 2011
3	<b>Tuition prior to market tuition rate approval.</b>	\$44,000 / \$35,000	\$24,500	\$29,500
4	<b>Current tuition.</b>	\$47,000 / \$37,000	\$24,500	\$29,500
5	<b>Changes in tuition planned for the coming year (2012).</b>	Incr. to \$50,000 / \$39,000	Incr. to \$27,000	No Change Planned
6	<b>Student enrollment in similar state funded programs prior to implementing market tuition (Headcount): Fall 2010</b>			
7	Resident	363	0	0
8	Non-Resident	19	0	0
9	Total	382	0	0
10	<b>Student enrollment in similar state funded programs after implementing market tuition (Headcount): Fall 2011</b>			
11	Resident	350	0	0
12	Non-Resident	18	0	0
13	Total	368	0	0
14	<b>Student Enrollment in market tuition cohort(s) (Headcount): Fall 2011</b>			
15	Resident	119	0	20
16	Non-Resident	0	0	0
17	Total	119	0	20
18	<b>In a separate document, using the metrics in the initial proposal, assess the results of the market tuition implementation. Provide any programmatic/student feedback related to the implementation.</b>	See narrative.	See narrative.	See narrative.

18. The market tuition rate requests that were approved last spring have, in general, not yet been implemented. In every case, the programs included elected not to interject a price change in extant programs. Rather, the implementation was planned to coincide with new cohorts. As a result the implementation dates are:

1. Master of Business Administration	Spring 2012
2. Doctor of Audiology	Fall 2011
3. Master of Science in Industrial & Systems Engineering	Spring 2012
4. Working Professionals Doctor of Pharmacy	Fall 2012
5. Master of Science in Pharmacy	
a.) Forensic Chemistry	Spring 2012
b.) Pharmaceutical Chemistry	Spring 2012
c.) Pharmaceutical Outcomes and Policy	Fall 2011

Even in the two instances where implementation has occurred, it is too early to report on metrics related to outcomes.

The fact that tuition changes have been limited lends credence to the notion that the program directors have not seized the opportunity as a short run revenue maximizing vehicle. Changes that have and will occur are designed to attain an appropriate quality/competitive position consistent with the long run value proposition of the program and the University.

The report next year on these programs should be complete with data to affirm this strategy.

**State University System  
Annual Status Report on Market Tuition**

University of Florida		Proposal 1	Proposal 2	Proposal 3	Proposal 4	Proposal 5
1	<b>Degree Program and CIP Code</b>	Master of Business Administration (6 cohorts are offered with varying tuition.) CIP Code 52.0201	Working Professional Doctor of Audiology Program CIP Code 51.0202	OEM (MS in Industrial & Systems Engineering) CIP Code 14.2701	Working Professional Doctor of Pharmacy (PharmD) Program (WPPD) CIP Code 51.2001	Master of Science in Pharmacy CIP Code 51.2099
2	<b>Date the program was approved to charge market tuition.</b>	February, 2011*	February, 2011	February, 2011*	February, 2011*	Please see detailed attachment
3	<b>Tuition prior to market tuition rate approval.</b>	Range \$32,200 to \$46,000	\$15,501.00	\$27,520	\$513.31/ credit hour	
4	<b>Current tuition.</b>	Range \$32,200 to \$46,000	\$15,501.00	\$27,520	\$513.31/ credit hour	
5	<b>Changes in tuition planned for the coming year.</b>	Range \$37,103.04 to \$52,654.56	No changes proposed.	TBD-anticipate 5-7% increase	5% increase in Fall, 2012	
6	<b>Student enrollment in similar state funded programs prior to implementing market tuition (Headcount):</b>					
7	<b>Resident</b>	85	N/A	2	N/A	
8	<b>Non-Resident</b>	56	N/A	4	N/A	
9	<b>Total</b>	141	N/A	6	N/A	
10	<b>Student enrollment in similar state funded programs after implementing market tuition (Headcount):</b>					
11	<b>Resident</b>	90**	N/A	6**	N/A	
12	<b>Non-Resident</b>	50**	N/A	3**	N/A	
13	<b>Total</b>	140	N/A	9	N/A	
14	<b>Student Enrollment in market tuition cohort(s) (Headcount):</b>					
15	<b>Resident</b>	85**	4	38**	67**	
16	<b>Non-Resident</b>	45**	74	18**	425**	
17	<b>Total</b>	130**	78	56**	492**	
18	<b>In a separate document, using the metrics in the initial proposal, assess the results of the market tuition implementation. Provide any programmatic/student feedback related to the implementation.</b>	Please See Attached Note				

\*The first cohort to pay market rate tuition will matriculate in 2012.

\*\* Forecasts

N/A -No similar state funded program

**State University System  
Annual Status Report on Market Tuition**

<b>UNIVERSITY: Florida, College of Pharmacy</b>				
1	<b>Degree Program and CIP Code</b>	Master of Science in Pharmacy - Forensics Chemistry CIP Code 51.2099	Master of Science in Pharmacy - Pharmaceutical Chemistry CIP Code 51.2099	Master of Science in Pharmacy - Pharmaceutical Outcomes and Policy CIP Code 51.2099
2	<b>Date the program was approved to charge market tuition.</b>	February, 2011*	February, 2011*	February, 2011^
3	<b>Tuition prior to market tuition rate approval.</b>	\$460/credit hour	\$460/credit hour	\$650/credit hour
4	<b>Current tuition.</b>	\$460/credit hour	\$460/credit hour	\$750/credit hour
5	<b>Changes in tuition planned for the coming year.</b>	15% increase Spring 2012*	15% increase Spring 2012	No changes planned
6	<b>Student enrollment in similar state funded programs prior to implementing market tuition (Headcount):</b>			
7	Resident	11	N/A	N/A
8	Non-Resident	0	N/A	N/A
9	Total	11	N/A	N/A
10	<b>Student enrollment in similar state funded programs after implementing market tuition (Headcount):</b>			
11	Resident	11	N/A	N/A
12	Non-Resident	0	N/A	N/A
13	Total	11	N/A	N/A
14	<b>Student Enrollment in market tuition cohort(s) (Headcount):</b>			
15	Resident	291*	35*	9
16	Non-Resident	847*	122*	45
17	Total	1138	157	54
18	<b>In a separate document, using the metrics in the initial proposal, assess the results of the market tuition implementation. Provide any programmatic/student feedback related to the implementation.</b>	Please see attached note		

\* The first cohort to pay market tuition rate will matriculate in 2012.

\*\* Forecasts

^ Students began paying the new rate in August, 2011.

N/A -No similar state funded programs

## **Board Regulation 7.001(15) – Section related to Market Tuition**

(15) A university board of trustees may submit a proposal for market tuition rates for graduate-level courses offered online or through the university's continuing education unit when such courses constitute an approved degree program or college credit certificate program. Proposals shall be submitted to the budget committee for consideration by the committee during a November meeting.

(a) Proposals to charge market tuition rates for degree programs and college credit certificate programs shall be considered by the Board only if documentation is provided that demonstrates:

1. The programs have been approved in accordance with Regulation 8.011 and have established one or more separate market tuition rate student cohorts, each of which can be tracked for administrative and reporting purposes.
2. The programs do not lead to initial licensing or certification for occupational areas identified as state critical workforce need in the State University System of Florida Strategic Plan, 2005-2013, Areas of Programmatic Strategic Emphasis, as amended in 2009. A university may request establishment of market tuition rates for such programs for non-residents if such programs do not adversely impact development of other programs for Florida residents. A university, upon a written request for a special exception from the Chancellor, may submit a proposal for market tuition rate for a program leading to initial licensing or certification in a state critical workforce need area if it can be demonstrated to increase the number of graduates in the state.
3. The program admission and graduation requirements shall be the same as similar programs funded by state appropriations.

(b) If approved by the Board, the university shall operate these programs for a pilot period in order to collect sufficient information to determine the merit and success of market tuition rate courses. During the pilot period, the Board shall approve no more than five new graduate-level degree programs or college credit certificate program proposals per academic year. After three years, the university shall present its findings to the Board budget committee. The university findings shall include, but not be limited to, program enrollments, degrees produced, and enrollments in similar state funded programs. The budget committee will then make any appropriate recommendations to the Board for changes of market tuition rates programs.

(c) The proposal for market tuition rate programs shall be submitted in a format designated by the Chancellor and include at a minimum:

1. A description of the program and its compliance with the requirements outlined in (15)(a).
2. An explanation of the process used to determine the market tuition rate and the tuition at similar programs from at least five other institutions, including both private and public.
3. A description of similar programs offered by other state university system institutions.
4. An estimate of the market tuition rate to be charged over the next three years. Any annual increase shall be no more than 15 percent over the preceding year.
5. A description of how offering the proposed program at market tuition rate is aligned with the mission of the university.
6. An explanation and declaratory statement that offering the proposed program at market tuition rate does not increase the state's fiscal liability or obligation.
7. An explanation of any differentiation in rate between resident and non-resident students paying market tuition rate.
8. An explanation of any proposed restrictions, limitations, or conditions to be placed on the program.
9. A description of any outcome measures that will be used to determine the success of the proposal.
10. In addition, the following information will be included with the proposal:
  - a. An explanation of how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.
  - b. A baseline of current enrollments, including a breakout of resident and nonresident enrollment, in similar state-funded courses.
  - c. An estimation of the economic impact that implementation of the proposal will have on the university and the student by identifying the incremental revenue the university anticipates collecting if the proposal is approved.
  - d. A description of how revenues will be spent, including whether any private vendors will be utilized, and which budget entity the funds will be budgeted.

(d) The Board of Governors will act upon the budget committee recommendation at the next scheduled meeting. If a university board of trustees' proposal is denied, within five days, the university board of trustees may request reconsideration by the Board's Tuition Appeals Committee,

which shall consist of the Chair of the Board and the Chair of each Board committee. The Tuition Appeals Committee will meet within ten days after the Board of Governors' denial to consider a university board of trustees request for reconsideration.

- (e) If a university charges a market tuition rate for a course within an approved program, preference shall be given to Florida residents in the admission process for similar state funded programs.
- (f) Enrollments and degrees granted in market tuition rate program cohorts shall be reported in a manner to be determined by the Chancellor.
- (g) Credit hours generated by courses in market tuition rate program cohorts shall not be reported as fundable credit hours and all costs shall be recouped within the market tuition rate.
- (h) Programs and associated courses approved for market tuition rate shall not supplant existing university offerings funded by state appropriations.
- (i) Each university approved to offer market tuition rates shall provide an annual status report in a format designated by the Chancellor.

Authority: Section 7(d), Art. IX, Fla. Const.; History—Formerly BOR Rule 6C-7.001, Adopted 4-8-79, Renumbered 12-16-74, Amended 6-28-76, 7-4-78, 8-6-79, 9-28-81, 12-14-83, 7-25-84, 10-2-84, 10-7-85, Formerly 6C-7.01, Amended 12-25-86, 11-16-87, 10-19-88, 10-17-89, 10-15-90, 9-15-91, 1-8-92, 11-9-92, 7-22-93, 8-1-94, 11-29-94, 4-16-96, 8-12-96, 9-30-97, 12-15-97, 8-11-98, 9-30-98, 8-12-99, 8-3-00, 8-28-00, 8-12-01, Amended and Renumbered as 7.001 09-25-08, Amended 12-10-09, 11-04-10, 01-20-11, 9-15-11.

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University of Central Florida  
Market Tuition Proposals  
November, 2011

- a. Professional Master of Science in Health Care Informatics

**State University System  
Market Tuition Proposals**

University of Central Florida		<b>Proposal 1</b>
1	<b>Degree Program</b>	Professional Master of Science in Health Care Informatics - CIP 51.0706
2	<b>Has the program been approved pursuant to Regulation 8.011?</b>	Yes
3	<b>Does the program lead to initial licensing or certification?</b>	No
4	<b>Is the program identified as a state critical workforce need?</b>	No
5	<b>Are the program's admission &amp; graduation requirements the same as other programs?</b>	Yes
6	<b>Current Tuition Rate (same for residents &amp; non-residents)</b>	\$29,466
7	<b>Proposed Market Tuition Rate</b>	\$29,466
8	<b>5 Other Public/Private Rates for Similar Program:</b>	
9	Nova Southeastern University	\$17,480
10	University of Illinois at Chicago	\$33,300 - \$35,520
11	University of Alabama at Birmingham	\$26,175
12	Northwestern University	\$37,785
13		
14	<b>Length of Program (SCH)</b>	36
15	<b>Student Enrollment (Headcount): Fall 2010</b>	
16	<b>Resident</b>	61
17	<b>Non-Resident</b>	5
18	<b>Total</b>	66
19	<b>Similar Program at other SUS Institutions (if yes, provide university and program name)</b>	No
20	University and program name:	
21	University and program name:	
22	University and program name:	
23	University and program name:	
24	<b>Different Rate for Resident vs. Non-Resident (NR)?</b>	No

**State University System  
Florida Board of Governors  
Request to Establish Market Tuition Rates - Regulation 7.001(15)**

**University of Central Florida  
Professional Master of Science in Health Care Informatics - CIP 51.0706**

Date	
University Board of Trustees approval date:	September 28, 2011
Proposed Implementation Date (month/year):	January 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The tuition for this program was determined by a systematic evaluation of five direct competitors, comparing their tuition costs as well as their curriculum and online availability. The average tuition cost for these five programs is approximately \$29,240, which is slightly less than the UCF rate of \$29,466. This rate positions UCF in the middle of the market and aligns the program with our closest curricular counterpart, the University of Alabama at Birmingham. The tuition at UAB is slightly less than the UCF proposed market tuition rate; however, students at UAB are required to visit Birmingham at least four times during the program for a total of 16 days. This travel is at the student's expense and adds to the cost of the program. The health care informatics degree program at UCF has alleviated the need for on-campus visits by employing technology to facilitate group interactions.

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

The mission statement for UCF is as follows: The University of Central Florida is a public multi-campus, metropolitan research university that stands for opportunity. The university anchors the central Florida city-state in meeting its economic, cultural, intellectual, environmental and societal needs by providing high-quality, broad-based education and experienced-based learning; pioneering scholarship and impactful research; enriched student development and leadership growth; and highly relevant continuing education and public service initiatives that address pressing local, state, national, and international issues in support of the global community.

Delivery of the health care informatics degree program supports the mission of the university and the Board of Governors in that it represents high-quality, broad-based education and experienced-based learning. In addition, the program offers highly relevant continuing education by meeting a critical workforce need for the State of Florida.

These statements address the Board of Governors' goals adopted from the State University System of Florida's Strategic Plan.

**Goal 1: Access to and production of degrees.** Since its inception in Fall 2009, the health care informatics degree program has enrolled approximately 150 students, providing access to a highly

**State University System  
Florida Board of Governors  
Request to Establish Market Tuition Rates - Regulation 7.001(15)**

specialized degree that is not offered at any other SUS University. The program is completely online, and it allows students from all over the state access to higher education.

**Goal 2: Meeting statewide professional and workforce needs.** As mentioned earlier, health care informatics is one of the state’s critical workforce areas. In addition, the program has received tremendous response from employers in the area that are requesting students with the knowledge, skills, and abilities taught in the health care informatics degree program.

**Goal 3: Building world-class academic programs and research capacity.** The health care informatics program is establishing itself as an innovator in health care informatics education, and it is positioned to be a leader in this field. In 2013, the program will begin the Commission on Accreditation for Health Informatics and Information Management Education accreditation process and, when successful, will make the UCF health care informatics degree program one of only two accredited health care informatics programs in the country. The program supports a health care informatics research lab that facilitates faculty and student research.

**Goal 4: Meeting community needs and fulfilling unique institutional responsibilities.** The American Recovery and Reinvestment Act of 2009, established a mandate that all health care practitioners “meaningfully use” electronic health records to provide quality and cost effective care. This mandate put a tremendous strain on many communities to establish resources for providers attempting to meet the “meaningful use” requirement and to exchange health information. These communities require the skills of an informatician. The UCF health care informatics degree program will help meet these community needs by providing online distance education in health care informatics to students throughout the state while continuing to allow them to work. Further, by providing this education to out-of-state students, the UCF health care informatics degree program can help fill the national void of trained informaticians that can provide the health care community with advanced data mining and management skills as well as providing them with a thorough grounding in the clinical, management, and business aspects of the health care industry.

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state’s fiscal liability or obligation:

The health care informatics degree program will not increase the state’s fiscal liabilities or obligations. Any unforeseen costs will be the responsibility of the College of Health and Public Affairs using non-E&G funds.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

No restrictions, limitations, or conditions are anticipated beyond those already stipulated by the Board of Governors’ policy on market tuition.

**State University System  
Florida Board of Governors  
Request to Establish Market Tuition Rates - Regulation 7.001(15)**

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

Success of market tuition for the health care informatics degree program will be measured using several metrics collected over a three-year review period including:

- number of students enrolled
- compliance with SACS standards for accreditation
- program revenues relative to program costs
- student satisfaction with the program
- employer satisfaction with the program
- number of degrees conferred

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The health care informatics degree program is a 20-month cohort based degree. As with most other cohort-based programs, classes are limited to students enrolled in the program, and the number of students admitted is tightly controlled. The program director and departmental chair work closely to ensure sufficient staffing for all programs within the department, with priority given to the health care informatics degree program.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

*Program Background:*

The program is currently being offered through Continuing Education and both residents and non-residents are charged the same tuition rate. Although initially designed as cost recovery, due to increased demand and cost-saving strategies, revenues beyond simple cost-recovery are being achieved. Thus, the program is more appropriately classified as market tuition rate and no immediate increase in tuition rate is required.

*Economic impact of proposal on the UCF and on student:*

This program is unique to the UCF service area and will impact the economy of the university in two ways.

1) The proposed market tuition rate will generate additional revenues to support the program and the Department of Health Management and Informatics. These revenues will allow the department to make additional investments in faculty development, instructional support, and equipment for research and teaching.

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Request to Establish Market Tuition Rates - Regulation 7.001(15)**

2) Students graduating from this program are in high demand from industry. According to *US News and World Report* (2008), health care informatics is one of the fastest growing specialties within the area of health care. Further, 100 percent of all graduates from the first cohort have attained full-time employment with starting salaries ranging from \$57,000 to \$84,000.

Thus, not only are graduates of this program in high demand, they also attain starting salaries much higher than the national average. These students will likely be employed not only in the state of Florida but nationwide contributing to the tax base and infrastructure of their local economy.

*Anticipated gross revenue:*

Cohort 1= \$29,466 x 40 students = \$1,178,640

Cohort 2= \$31,392 x 40 students = \$1,255,680

*How revenues will be spent:*

The proposed market tuition rate revenues will be used to enhance the health care informatics degree program and the Department of Health Management and Informatics by hiring instructional support, investing in state of the art technologies, recruiting exceptional students, and investing in faculty development.

*Will private vendors be used?*

Several private vendors will continue to be used, including textbook publishers and wholesalers, food caterers, media outlets for promotion, and software vendors.

*What budget entity will be used for the proposed program?*

The health care informatics degree program budget will be administered by the Division of Continuing Education in cooperation with the College of Health and Public Affairs budget office, and it will have a designated auxiliary account.

**Other Information**

See Attached Supplemental Form

Florida International University  
Market Tuition Proposals  
November, 2011

- a. Master of Science in Construction Management
- b. Masters in Mass Communication - Global Strategic Management
- c. Master of Science in Engineering Management
- d. Master of Science in Finance
- e. Executive Masters in Taxation

**State University System  
Market Tuition Proposals**

Florida International University		Proposal 1	Proposal 2	Proposal 3	Proposal 4	Proposal 5
1	<b>Degree Program</b>	Master of Science in Construction Management (varying tuition rates depending on location)	Masters in Mass Communication- Global Strategic Communication track (online)	Master of Science in Engineering Management (varying tuition rates depending on location)	Master of Science in Finance	Executive Masters in Taxation
2	Has the program been approved pursuant to Regulation 8.011?	Yes	Yes	Yes	Yes	Yes
3	Does the program lead to initial licensing or certification?	No	No	No	No	No
4	Is the program identified as a state critical workforce need?	Yes, but does not lead to initial licensing	No	Yes, but does not lead to initial licensing	No	No
5	Are the program's admission & graduation requirements the same as other programs?	Yes	Yes	Yes	Yes	Yes
6	Current Tuition Rate	\$20,000 R/ \$14,000-21,000 NR	\$0	\$35,000 R/ \$18,000 - 35,000 NR	\$29,398 R/ \$32,998 NR	\$27,249 R/ \$30,249 NR
7	Proposed Market Tuition Rate	up to \$24,150 with up to 15% increase each year thereafter	up to \$30,000 plus up to 15% each year thereafter	up to \$40,250 plus up to 15% each year thereafter	up to \$38,000 plus up to 15% each year thereafter	up to \$35,000 plus up to 15% each year thereafter
8	<b>5 Other Public/Private Rates for Similar Program:</b>					
9	University name and rate:	Drexel - \$45,000	George Washington - \$49,460	Penn State - \$31,020	FSU - \$13,000	UM - \$48,000
10	University name and rate:	Alabama - \$20,939 R/\$33,677 NR	Drexel - \$40,320	UM - \$46,000	UF - \$16,000	Nova Southeastern - \$26,600
11	University name and rate:	UF \$19,800	Seton Hall - \$35,748	FI Inst of Tech - \$31,200	Univ of Tampa - \$17,000	UCF - \$10,000
12	University name and rate:	USC - \$43,410	Marists University - \$25,020	Purdue - \$32,230	Univ of Houston - \$17,500	FAU - \$35,000
13	University name and rate:	Purdue - \$16,707 R/ \$46,986 NR	North Dakota - \$13,170 R/ \$21,461 NR	UF - \$27,520	USF - \$14,200	Arizona State - \$34,000
14	Length of Program (SCH)	30	36	30	36	30
15	<b>Student Enrollment (Headcount):</b>					
16	Resident	0	0	14	69	74
17	Non-Resident	29	0	1	42	3
18	<b>Total</b>	29	new track	15	111	77
19	<b>Similar Program at other SUS Institutions</b> (if yes, provide university and program name)	Yes	No	Yes	Yes	Yes
20	University and program name:	UF		UF	UF	UCF
21	University and program name:				FSU	FAU
22	University and program name:				USF	
23	University and program name:					
24	Different Rate for Resident vs. Non-Resident (NR)?	\$20,000 plus up to 15% increase online R/NR; \$14,000 - \$21,000 plus up to 15% increase NR (outside US) ; and up tp 15% each year thereafter	No	\$35,000 plus up to 15% increase R/ \$35,000 plus up to 15% increase NR (US)/ \$18,000 plus up to 15% increase NR (outside US); and up tp 15% each year thereafter	\$29,398 plus up to 15% increase R/ \$32,998 plus up to 15% increase NR ; and up tp 15% each year thereafter. \$29,298 online R/NR	\$27,249 plus up to 15% increase R/ \$30,219 plus up to 15% increase NR ; and up tp 15% each year thereafter

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**University: Florida International University**  
Program: Master of Science in Construction Management

Date	
University Board of Trustees approval date:	June 4, 2010
Proposed Implementation Date (month/year):	August 2012
Market Tuition Rate Process	
<p>Explain the process used to determine market tuition.</p> <p>The market tuition for the Master of Science in Construction Management was determined by benchmarking against other professional management programs nationally and throughout the State of Florida and incorporating all associated costs of managing this program.</p> <p>The Master of Science in Construction Management is a 36 credit program. The program provides advanced knowledge and necessary skills to be successful as a manager and/or executive. The program is designed to accommodate graduates from other disciplines.</p> <p>This degree program is currently offered using E&amp;G funding as well on a cost recovery basis through continuing education. The program that uses E&amp;G funding is offered on campus in a classroom setting as well as offered to resident students in an online format. The program that is offered on a cost recovery basis through continuing education is the online for nonresidents.</p> <p>The proposal for market tuition rate applies to the online program for nonresidents and to programs that will be offered off campus in the US and outside of the US. These off campus programs will be offered in a classroom setting. In 2010-11, there were 29 nonresidents in the online program. There was no enrollment in the off campus programs.</p> <p>The enrollments given in the spreadsheet are 2010-11 enrollments in the online program. Projected growth in market tuition rate programs are 15 residents and 59 non-residents.</p> <p>For 2012-13, the market tuition rate for the Master of Science in Construction Management program offered in a regular classroom setting in an off campus location in the US will be \$20,000 for residents and nonresidents and for nonresidents enrolled in the online program. For nonresidents who enroll in programs offered outside of the US, the market tuition rate will range from \$14,000 (Panama) to \$21,000 (Dominican Republic). All of these may be adjusted by up to 15% for 2012-13 and each year thereafter.</p>	

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**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

The market rate tuition will enable the Master of Science in Construction Management program to provide the students with better support such as career services, greater number of graduate teaching assistants, and professional development for faculty enhancing FIU's commitment to providing quality learning, state-of-the-art research and creative activity, and problem-solving engagement.

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

The policy will not increase the state's fiscal liability or obligation for this program.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

There are not any proposed restrictions, limitations or conditions on the policy.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

The university will monitor success of the policy using two metrics: 1) Increase in the number of students enrolled and 2) Increase student satisfaction levels. Retention and graduation rates are currently accountability measures for all programs. The EBI Survey will be used to measure student satisfaction.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The program will be managed in a lock-step cohort format which will ensure that sufficient courses are available to meet student demand and facilitate completion of the program. All instruction and program administration will be performed by University faculty and staff.

**Economic Impact**

**State University System  
Florida Board of Governors  
Request to Establish Market Tuition Rates - Regulation 7.001(15)**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

This proposal will allow the University to offer the program and provide a needed service to the community. It is expected that the program will generate \$1.9 million during the one year program. The revenue will be spent to cover the direct and indirect instructional costs, program administration, enhance student, career and academic services, marketing, professional development, facility rental, and support university and college initiatives. The funds will be budgeted between in the auxiliary enterprise.

**Other Information**

See Attached Supplemental Form

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**University: Florida International University**

Program: Master in Mass Communication - Global Strategic Communications

Date	
University Board of Trustees approval date:	June 21, 2011
Proposed Implementation Date (month/year):	August 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The market tuition for the online version of the Master in Mass Communication - Global Strategic Communications (MSGSC ) was determined by benchmarking against other professional management programs nationally and throughout the State of Florida and incorporating all associated costs of managing this program.

The MSGSC is a 36 credit program. It combines the traditional courses of a master of science in mass communications such as communications research and communications theories, with courses in global communications and strategic decision making. The orientation of the graduate program is primarily professional, not theoretical.

This degree program is offered as a E&G funded program as well as a cost recovery program through continuing education. Currently, the program is offered on campus and off campus in a classroom setting. The market tuition rate proposal will apply to the program that will be offered online.

No enrollment figures were given in the spreadsheet since the online Master in Mass Communication-Global Strategic Communications will be a new program offering. The enrollment in 2010-11 for the E&G funded program was 210. Enrollment in the new online, market tuition rate Master in Mass Communication is expected to be 20 students per year.

There is no difference in the resident and non-resident market tuition rate. The market rate tuition may be adjusted by up to 15% for 2012-13 and each year thereafter.

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

The market tuition rate will enable the Master in Mass Communication - Global Strategic Communications track to provide the students with better support such as career services, greater number of graduate teaching assistants, and professional development for faculty

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enhancing FIU's commitment to providing quality learning, state-of-the-art research and creative activity, and problem-solving engagement.

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

The policy will not increase the state's fiscal liability or obligation for this program.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

There are not any proposed restrictions, limitations or conditions on the policy.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

The university will monitor success of the policy using two metrics: 1) Increase in the number of students enrolled and 2) Increase student satisfaction levels. Retention and graduation rates are currently accountability measures for all programs. A survey will be used to measure student satisfaction.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The program will be managed in a lock-step cohort format which will ensure that sufficient courses are available to meet student demand and facilitate completion of the program. All instruction and program administration will be performed by University faculty and staff.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

This proposal will allow the University to offer the program and provide a needed service to the community. It is expected that the program will generate \$600,000 during the 18 month program. The revenue will be spent to cover the direct and indirect instructional costs,

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program administration, enhance student, career and academic services, marketing, professional development, facility rental, and support university and college initiatives. No private vendors will be used and the funds will be budgeted in the auxiliary enterprise.

**Other Information**

See Attached Supplemental Form

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**University: Florida International University**  
Program: Master of Science in Engineering Management

Date	
University Board of Trustees approval date:	June 21, 2011
Proposed Implementation Date (month/year):	August 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The market tuition for the Master of Science in Engineering Management was determined by benchmarking against other professional management programs nationally and throughout the State of Florida and incorporating all associated costs of managing this program.

The Master of Science in Engineering Management requires 30 credit hours of course work. The program is designed to offer engineers the opportunity to advance to managerial positions by blending graduate courses in business, engineering and law.

Currently, the Master of Science in Engineering Management is offered both using E&G funding as well on a cost recovery basis through continuing education. Market tuition rates will be applied to the programs currently offered on a cost recovery basis through continuing education. The programs currently offered on a cost recovery basis through continuing education are offered off-campus, both here in the US as well as outside of the US, in a classroom setting.

The enrollment figure in the spreadsheet is for the programs offered on a cost recovery basis through continuing education. Enrollment in cohorts that charge market tuition rates are expected to increase to 30.

For the market tuition rate program offered off-campus in the US, the rate for resident and non-resident students will be \$35,000 in 2012-13. For the market tuition rate program offered outside of the US, the rate for non-resident students will be \$18,000 in 2012-13. All of these may be adjusted by up to 15% for 2012-13 and each year thereafter.

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

The market rate tuition will enable the Master of Science in Engineering Management program to provide the students with better support such as career services, greater number

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of graduate teaching assistants, and professional development for faculty enhancing FIU's commitment to providing quality learning, state-of-the-art research and creative activity, and problem-solving engagement.

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

The policy will not increase the state's fiscal liability or obligation for this program.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

There are not any proposed restrictions, limitations or conditions on the policy.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

The university will monitor success of the policy using two metrics: 1) Increase in the number of students enrolled and 2) Increase student satisfaction levels. Retention and graduation rates are currently accountability measures for all programs. A survey will be used to measure student satisfaction.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The program will be managed in a lock-step cohort format which will ensure that sufficient courses are available to meet student demand and facilitate completion of the program. All instruction and program administration will be performed by University faculty and staff.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

This proposal will allow the University to offer the program and provide a needed service to the community. It is expected that the program will generate approximately \$500,000 during

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the one year program. The revenue will be spent to cover the direct and indirect instructional costs, program administration, enhance student, career and academic services, marketing, professional development, facility rental, and support university and college initiatives. The funds will be budgeted between in the auxiliary enterprise.

**Other Information**

See Attached Supplemental Form

**State University System  
Florida Board of Governors  
Request to Establish Market Tuition Rates - Regulation 7.001(15)**

**University: Florida International University**  
Program: Master of Science in Finance

Date	
University Board of Trustees approval date:	June 4, 2010
Proposed Implementation Date (month/year):	August 2012
Market Tuition Rate Process	
<p>Explain the process used to determine market tuition.</p> <p>The market tuition for the Master of Science in Finance was determined by benchmarking against other professional management programs nationally and throughout the State of Florida and incorporating all associated costs of managing this program.</p> <p>The Master of Science in Finance is a one-year program that provides a strong foundation in financial theory and practice and the analytical skills required to pursue a career in the finance field.</p> <p>This degree program is offered as a tuition plus, cost recovery program through continuing education. Currently, the program is offered on campus and off campus in a classroom setting. Plans are to offer the degree program online as well. The proposal is for all cohorts in this degree program to be offered at market tuition rates.</p> <p>The enrollments in the spreadsheet are 2010-11 enrollments for all cohorts in the tuition plus, cost recovery program offered through continuing education. Growth in enrollment will be through the online program. Once it is launched, enrollment is expected to be 50 students per year.</p> <p>For 2012-13, the resident market tuition rate for the Master of Science in Finance degree program offered in a regular classroom setting for residents will be \$29,398. For non-residents, the market tuition rate will be \$32,998. The tuition for the online program will have the same rate for residents and non-residents of \$29,398. All of these may be adjusted by up to 15% for 2012-13 and each year thereafter.</p>	
Mission Alignment	
<p>Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:</p> <p>The market rate tuition will enable the Master of Science in Finance program to provide the students with better support such as career services, greater number of graduate teaching assistants, and professional development for faculty enhancing FIU's commitment to</p>	

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providing quality learning, state-of-the-art research and creative activity, and problem-solving engagement.

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

The policy will not increase the state's fiscal liability or obligation for this program.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

There are not any proposed restrictions, limitations or conditions on the policy.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

The university will monitor success of the policy using two metrics: 1) Increase in the number of students enrolled and 2) Increase student satisfaction levels. Retention and graduation rates are currently accountability measures for all programs. The EBI Survey will be used to measure student satisfaction.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The program will be managed in a lock-step cohort format which will ensure that sufficient courses are available to meet student demand and facilitate completion of the program. All instruction and program administration will be performed by University faculty and staff.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

This proposal will allow the University to offer the program and provide a needed service to the community. It is expected that the program will generate total revenue of approximately \$3.3 million during the one year program. The revenue will be spent to cover the direct and

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indirect instructional costs, program administration, enhance student, career and academic services, marketing, professional development, facility rental, and university and college initiatives. A vendor will not be used. The funds will be budgeted in the auxiliary enterprise.

**Other Information**

See Attached Supplemental Form

**State University System  
Florida Board of Governors  
Request to Establish Market Tuition Rates - Regulation 7.001(15)**

**University: Florida International University**

Program: Master of Science in Taxation

Date	
University Board of Trustees approval date:	June 4, 2010
Proposed Implementation Date (month/year):	August 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The market tuition for the Master of Science in Taxation was determined by benchmarking against other professional management programs nationally and throughout the State of Florida and incorporating all associated costs of managing this program.

The Master of Science in Taxation is a one-year program that prepares students for the CPA exam and for a career as a tax executive.

This degree program is offered as a tuition plus, cost recovery program through continuing education. Currently, the program is offered on campus in a classroom setting. The proposal is to offer this program as a market tuition rate program. The proposal also covers any additional cohorts that may be offered off campus in a classroom setting.

The enrollments in the spreadsheet are 2010-11 enrollments in the tuition plus, cost recovery program offered through continuing education. Additional enrollment of 35 per year is expected once the program is offered as a market tuition rate program.

For 2012-13, the resident market tuition rate for the Master of Science in Taxation degree program offered in a regular classroom setting for residents will be \$27,249. For non-residents, the market tuition rate will be \$30,249. All of these may be adjusted by up to 15% for 2012-13 and each year thereafter.

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

The market rate tuition will enable the Master of Science in Taxation program to provide the students with better support such as career services, greater number of graduate teaching assistants, and professional development for faculty enhancing FIU's commitment to providing quality learning, state-of-the-art research and creative activity, and problem-solving engagement.

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**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

The policy will not increase the state's fiscal liability or obligation for this program.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

There are not any proposed restrictions, limitations or conditions on the policy.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

The university will monitor success of the policy using two metrics: 1) Increase in the number of students enrolled and 2) Increase student satisfaction levels. Retention and graduation rates are currently accountability measures for all programs. The EBI Survey will be used to measure student satisfaction.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The program will be managed in a lock-step cohort format which will ensure that sufficient courses are available to meet student demand and facilitate completion of the program. All instruction and program administration will be performed by University faculty and staff.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

This proposal will allow the University to offer the program and provide a needed service to the community. It is expected that the program will generate total revenue of approximately \$2 million during the one year program. The revenue will be spent to cover the direct and indirect instructional costs, program administration, enhance student, career and academic services, marketing, professional development, facility rental, and university and college

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initiatives. A vendor will not be used. The funds will be budgeted in the auxiliary enterprise.

**Other Information**

See Attached Supplemental Form

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Florida State University  
Market Tuition Proposals  
November, 2011

- a. Master in Criminal Justice
- b. MS Program in Instructional Systems
- c. Graduate Certificate in Project Management
- d. School of Communication Science and Disorders' Bridge Certificate Program

**State University System  
Market Tuition Proposals  
Florida State University**

Florida State University	Proposal 1	Proposal 2	Proposal 3	Proposal 4
1 <b>Degree Program</b>	Master in Criminal Justice Studies	Master of Science in Instructional Systems	College of Communication and Information Project Management Certificate Program	Communication Science and Disorders' Bridge Certificate Program
2 <b>Has the program been approved pursuant to Regulation 8.011?</b>	Yes	Yes	Yes	Yes
3 <b>Does the program lead to initial licensing or certification?</b>	No	No	No	No
4 <b>Is the program identified as a state critical workforce need?</b>	No	No	No	No
5 <b>Are the program's admission &amp; graduation requirements the same as other programs?</b>	Yes	Yes	Yes	Yes
6 <b>Current Tuition Rate</b>	\$1,114.68	\$1,090	\$1,107.84	\$1,095
7 <b>Proposed Market Tuition Rate</b>	up to \$513.34	up to \$544.19	up to \$795	up to \$463
8 <b>5 Other Public/Private Rates for Similar Program:</b>				
9 University name and rate:	Boston Univ-\$790	Indiana University - \$391.61/SCH	Penn State Univ - \$1004	East Carolina State University \$718 per sch
10 University name and rate:	Univ of Cincinnati - \$467	San Diego State University - \$400/SCH	Boston Univ - \$803.33	Texas Women's University \$526 per sch
11 University name and rate:	St. Joseph's Univ - \$760	Boise State University - \$379.33/SCH	UMUC - \$678.66	
12 University name and rate:	Michigan State University - \$612	Walden University - \$460/SCH	Western Car. Univ - \$655.54	
13 University name and rate:	Regis University - \$550	Penn State - \$716/SCH	Univ of Wisc., Pl. - \$610	
		Capella University - \$415/SCH	\$12.00	
14 <b>Length of Program (SCH)</b>	36	36	12	24
15 <b>Student Enrollment (Headcount):</b> All E&G except for Proposal 3 which are continuing education enrollments.				
16 <b>Resident</b>	90	23	51	5
17 <b>Non-Resident</b>	6	0	6	47
18 <b>Total</b>	96	23	57	52
19 <b>Similar Program at other SUS Institutions</b> (if yes, provide university and program name)	Yes	Yes	No	None at the graduate level. However, there is an undergraduate program at USF that lists prerequisites for non-majors
20 University and program name:	Florida International University - Master of Criminal Justice	UF - MEd in Educational Technology	N/A	University of South Florida - no name given - USF has identified 7 undergraduate courses as prerequisites for non-majors who want to apply to the USF master's program
21 University and program name:	Florida- Master of Science in Criminal Justice	UCF - MA in Instructional Technology	N/A	
22 University and program name:			N/A	
23 University and program name:				
24 <b>Different Rate for Resident vs. Non-Resident (NR)?</b>	Market Rate Program intended only for non-residents. Florida residents will pay less through in-state fundable rates	Market Rate Program intended only for non-residents. Florida residents will pay less through in-state fundable rates	Market Rate Program intended only for non-residents. Florida residents will pay less through in-state fundable rates	Market Rate Program intended only for non-residents. Florida residents will pay less through in-state fundable rates

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Request to Establish Market Tuition Rates - Regulation 7.001(15)**

**University: Florida State University**  
Program: Online Master's in Criminal Justice

Date	
University Board of Trustees approval date:	November 1, 2011
Proposed Implementation Date (month/year):	Fall 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The College of Criminology and Criminal Justice requests market rate tuition for out-of-state student (OOS) credit hours generated by **the Online Master's in Criminal Justice Program**. The College researched tuition rates among the top twelve public and private online criminal justice programs and found our online master's has the highest average program cost for non-residents among the institutions surveyed (table 1).

Table 1. Online Criminology & Criminal Justice Masters Programs		Average Online Tuition by Credit Hour	Average Program Cost for Nonresidents
Boston University	Public	\$ 790.00	\$ 31,600.00
University of Cincinnati	Public	\$ 467.00	\$ 22,416.00
St. Joseph's University	Private	\$ 760.00	\$ 22,800.00
Michigan State University	Public	\$ 612.00	\$ 18,360.00
Florida State University	Public	\$ 1,114.68	\$ 40,314.24
Regis University	Private	\$ 550.00	\$ 19,800.00
University of Massachusetts	Public	\$ 530.00	\$ 17,490.00
Loyola University New Orleans	Private	\$ 744.00	\$ 26,784.00
University of Colorado Denver	Public	\$ 520.00	\$ 18,720.00
Arizona State University	Public	\$ 445.00	\$ 14,685.00
Univ. of Louisiana at Monroe	Public	\$ 463.00	\$ 15,279.00
University of Wisconsin Platteville	Public	\$ 610.00	\$ 18,300.00

Because the online master's program is a state fundable program, tuition for non-residents is charged at the state fundable rate of \$1,114.68 per credit hour making it costly for non-residents compared to other top online programs. A review of tuition costs at the two other SUS online criminal justice master's programs; Florida International University and the University of Central Florida, show similarly high tuition costs for non-residents thereby reducing their ability to attract non-residents.

Other SUS Online CJ Masters	Average p/credit hr cost	Average Program Cost
FIU – includes \$299 DL Fee per course	\$ 1,003.69	\$ 36,133
UCF – includes \$18 p/hr DL fee	\$ 1,163.01	\$ 41,868

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The high tuition cost has impeded our ability to recruit OOS students in the online program where non-residents currently make up just 6% of students.

We are requesting that our market rate be \$513.34 for Fall 2012 and adjusted annually to match any actual cost increases in the program not to exceed 15% per year.

Charging a market tuition rate will allow the college to market our online master's program to non-residents at a nationally competitive rate. Non-resident students who are attracted to our College based on our reputation and #1 national ranking but who have found the cost of attendance too prohibitive will now be able enroll. Our goal is to continue to grow our online master's program and to bring in a more diverse group of students by enrolling a higher number of students from out-of-state.

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

The Florida Board of Governors established the four following State University System goals, (1) access to and production of degrees, (2) meeting statewide professional and workforce needs, (3) building world-class academic programs and research capacity, and (4) meeting community needs and fulfilling unique institutional responsibilities. The College of Criminology and Criminal Justice's proposal to offer the online master's to non-residents at market rate aligns with all four of the Board's established goals. Specifically, by offering the program at market rate will increase access to and number of degrees for non-residents enrolling in the program, assist the College in extending its #1 national/international program ranking through the use of increased revenue resulting from non-resident enrollment growth, and help meet state and national community needs by providing world-class education thereby preparing graduates as community, state and national leaders.

Distance learning programs in criminology and criminal justice have rapidly expanded throughout the nation in the past decade. However, the educational quality of these programs has been very uneven. Specifically, many of the programs do not employ academic/research criminologists with established records in graduate teaching and research publications. Florida State began offering its online master's in criminal justice in 1999, and has experienced a steady growth of in-state students. However, tuition for non-residents is the highest compared to the other criminology or criminal justice DL programs. Therefore, switching to market rates will reduce tuition and make our program more accessible to a substantially new market of students throughout the nation.

Further, our distance learning program, like our on-campus program, is taught by our outstanding research and teaching faculty and, therefore, will provide enrolled students with cutting-edge education relevant to their career aspirations and community and state workforce needs. Finally, the anticipated

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revenues due to enrollment growth of non-residents will be used to help and support and further increase our excellence for our existing campus students and traditional statewide mission. Very importantly, market rate tuition will be used to target a new student audience and will not have any anticipated impact on our state fundable students.

As a national leader, the College of Criminology and Criminal Justice sets the standard for education and scholarship in the study of crime and criminal justice. Its vision is to create and disseminate knowledge that significantly contributes to the field of criminology, informs public policy, and educates students who become leaders in America's response to crime. It is one of the major academic criminology programs in the country, with unprecedented levels of faculty research, external research funding, and a strong demand for its undergraduate and graduate programs. The College was recently ranked # 1 among all criminology and criminal justice programs for faculty research, *Journal of Criminal Justice Education* 22(1)43-66, 2011.

The College continues to build upon the success it has achieved over the last several years, including achieving national recognition as the top academic criminology program in the country by focusing its teaching and research mission on graduate education and theory and public policy research. Growth in our online masters program is a reflection of that success.

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

Market rate tuition for non-residents in the online master's in criminal justice studies will not increase the state's fiscal liability or obligation.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

Market rate tuition will apply only to non-resident students in the online master's in criminal justice studies program residing outside of the state who are not considered Florida residents for tuition purposes. Market rate tuition will be available to the 6 currently enrolled non-resident students in the online program since it will result in a cost savings and encourage them to complete the program.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

The success of the market rate tuition program will be determined by an increase in non-resident enrollment. We anticipate a 50% enrollment growth in the first year of non-residents and 15-20% after the first year based on the strong demand shown by in-state online master's students. The College will track student credit hours through the University's Institutional Research Office.

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**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

Online courses for the masters in criminal justice studies already exist. The College will establish OOS course sections for non-residents. The revenue from OOS/distance learning will be used to develop new courses for online delivery to meet student demand as well as to expand our faculty.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

Based on the current number of non-resident students in the online program, we anticipate first year revenue to be \$64,680 with growth tied to 50% non-resident enrollment increases in the first year followed by 15-20% increases in the out years. The revenue will be used to pay for online master's program costs for OOS course sections. These costs include the hiring of faculty, graduate assistants, operational costs such as phone lines, computer equipment, and marketing to non-resident students. Residual revenue from market rate tuition will be used to support state funded graduate and undergraduate students through the expansion of faculty lines, hiring of additional graduate research and teaching assistants and support for the graduate and undergraduate programs. Market rate tuition will be collected in an auxiliary account and managed by Academic and Professional Program Services, and the College of Criminology and Criminal Justice. We expect market rate tuition to have a positive economic impact on the College. In a time of shrinking state resources competitively pricing non-resident, non fundable, courses based on market prices is a fiscally sound decision because of the anticipated increased revenue that stands to benefit our existing campus students and traditional statewide mission.

**Other Information**

See Attached Supplemental Form

CIP Code: 43.0104

All enrollments reported are current E&G enrollments and is offered only in an online format.

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**University: The Florida State University**  
Program: MS program in Instructional Systems

Date	
University Board of Trustees approval date:	November 1, 2011
Proposed Implementation Date (month/year):	Fall 2012

Market Tuition Rate Process
<p><i>Explain the process used to determine market tuition.</i></p> <p>To determine market tuition, we considered the following factors:</p> <ul style="list-style-type: none"> <li>• Cost of out-of-state direct competitor programs</li> <li>• Cost of closest SUS competitor program (UF)</li> </ul> <p>We have selected a rate of up to \$544.19 per sch that is higher than most (but not all) competitor programs, yet still competitive with them, and which matches the cost of our closest SUS competitor program.</p>

Mission Alignment
<p><i>Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:</i></p> <p>The proposed online <b><u>MS program in Instructional Systems</u></b> at market tuition contributes to at least two goals of the BOG strategic plan. Specifically, the proposal will increase access to and production of the MS degree in Instructional Systems by attracting non-resident students who are currently going elsewhere for this career preparation (Goal 1).</p> <p>Attracting more students will enable us to build on an already world-class academic program (Goal 3). More applicants will enable us to be more selective in enrollment. Higher enrollment will enable us to offer teaching assistantship opportunities to our doctoral students, thus strengthening the doctoral program. Finally, higher enrollment will enable us to expand our position as a leading institution examining issues related to distance learning development and effectiveness.</p> <p>This proposal also aligns with Strategic Priorities of FSU to recruit and graduate outstanding and diverse students (S.P. 1.0) and to build the university's national reputation (S.P. 8.0) by attracting additional out-of-state students. A possible additional outcome is that some of the non-resident students may choose to relocate to Florida, because the skills they gain through the online MS Instructional Systems program will enhance their marketability for e-learning positions in companies headquartered in Florida that hire our graduates.</p>

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**Declaratory Statement**

*Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:*

This policy will not increase the state's fiscal liability or obligation.

**Restrictions / Limitations**

*Identify any proposed restrictions, limitations, or conditions to be placed on the policy:*

This policy will apply to all out-of-state students enrolled in the online Master of Science degree program.

**Accountability Measures**

*Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.*

Application, admission, and enrollment rates will be monitored. Our goals include, 1) increasing the overall enrollment of students in the online MS program, and 2) increasing the proportion of non-resident students in the online MS program. We believe we can continue to provide a high quality program with an enrollment more than twice the current enrollment (target =60). Our goal is for the number of non-resident students to exceed the number of resident students in the online MS program. Another indicator of success that we intend to monitor is the rate of matriculation of highly qualified MS students into the Instructional Systems doctoral program.

**Course Availability**

*Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.*

At the present time, the typical online course offered in the Master of Science in Instructional Systems program has 5-8 open seats, thus we feel confident we would have sufficient courses available to meet demand. Additionally, we are able to add new course sections taught by adjuncts and/or open up existing sections to additional students as needed. We will continue to hire teaching assistants using the auxiliary fee to help accommodate additional students and maintain a quality course experience through a low instructional team – student ratio.

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**Economic Impact**

*Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.*

This proposal will have the following impacts:

- It will make the online Master of Science degree program in Instructional Systems a feasible and affordable option for more students. This program had a higher non-resident enrollment when waivers were used to support non-resident students. The reduction in waivers combined with an increasing number of competitor programs with lower tuition rates resulted in declining enrollments. Further, the Academic Common Market also has dwindled as an attractor for non-resident students due to fewer states approving our program as lower cost competitor programs became available in those states.
- It will attract additional students to this program, who likely would have enrolled in lower-priced online programs or local campus-based programs instead of our program. The Florida State University Instructional Systems program is a leading program in the field, consistently ranked first or second nationally, but our high non-resident tuition rates make the online program unattractive to students outside the state of Florida.
- The addition of students to the online Masters degree program will have a positive effect on the health of the Instructional Systems program at large. Additional students and auxiliary fees will mean increased course offerings, which will benefit current students, as well as create opportunities to hire Instructional Systems PhD students as teaching assistants for the online classes.
- Because the program already exists, there will be no new course development nor any need to use private vendors.
- The funds collected will be budgeted to the Instructional Systems program and will be used to support and strengthen the campus-based program as well as the online program.

**Other Information**

See Attached Supplemental Form

CIP Code: 13.0501

All enrollments reported are current E&G enrollments. The non-resident tuition for the campus enrollments would remain the same. The campus and online students represent very different populations. Campus students are full-time, online are part-time. Each typically has a strong preference/need for taking courses via a particular modality.

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**University: Florida State University**

Program: Graduate Certificate in Project Management Program

<b>Date</b>	
University Board of Trustees approval date:	November 1, 2011
Proposed Implementation Date (month/year):	Summer 2012 (if possible); otherwise Fall 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The Florida State University **College of Communication and Information (CCI) Graduate Certificate in Project Management Program** requests market tuition rates for its distance education (online) programs to non-Florida residents.

The certificate program requires students to complete four 3-credit graduate courses relating to project management: Introduction to Project Management, Advanced Project Management, and two additional courses from an approved list. The credit certificate program was designed and implemented, and is administered, by CCI's FSU-wide Project Management Center, a Registered Education Provider (REP) of the Project Management Institute (PMI). The program's focus is integrating academic and practitioner perspectives to the benefit of students.

CCI's Graduate Certificate in Project Management was established in 2005. To date, 125 certificates have been awarded. There are currently 30-40 students working towards this certificate. While the initial courses were all classroom courses, distance education (online) courses have been introduced and plans include increasingly facilitating the completion of certificates online.

Regulation 7.001 Tuition and Associated Fees (15)(a) compliance documentation follows:

- Has the Program been approved pursuant to Regulation 8.011?- **Yes**
- Does the Program lead to initial licensing or certification?- **No**
- Is the program identified as a state critical workforce need? -**No**
- Are the program's admission and graduation requirements the same as other similar programs? - **Yes**

**Note:** The Project Management Institute offers certification in project management. This certification requires coursework, passing a certification exam and documented on-the-job project management experience. Our courses can be used to satisfy the coursework

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requirements.

An explanation of the process used to determine the market tuition rate follows. This process was initiated with a policy review, followed by a market analysis, and concluded with a competitive analysis.

First, an internal policy review was conducted. A determination was made to apply market tuition rates only to distance education (online) students who are non-Florida residents for tuition purposes. CCI's 2011-2012 non-resident graduate tuition rate for certificate program distance learning courses is currently \$1,107.84 per credit hour (including fees).

Next a market analysis was conducted to determine which institutions offer **online for-credit graduate** distance education project management certificate programs and what their 2011-2012 tuition rates are for courses.

The market analysis established that there are five universities currently offering **online for-credit graduate** project management certificate programs in the U.S.:

<b>University/Type</b>	<b>Non-resident Distance Education Tuition per Credit Hour (all fees)</b>
Penn State University (Public)	\$1004 per credit hour
Boston University (Private)	\$803.33 per credit hour
University of Maryland, University College (Public)	\$678.66 per credit hour
Western Carolina University (Public)	\$655.54 per credit hour
University of Wisconsin, Platteville	\$610 per credit hour

Note that there are relatively few **online graduate for-credit** project management certificate programs. Most of these programs above have been active less than three years.

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Given the popularity of project management courses in academia, universities are, as well, offering somewhat similar certificate programs, including **classroom-only graduate for-credit** certificate programs and **online not-for-credit** certificate programs. A sampling follows:

<b>University</b>	<b>Private-Public, Online-Classroom, &amp; Degree Status</b>	<b>Out-of-state Tuition per Credit Hour/CEU</b>
University of Colorado, Boulder	Public, <b>Classroom only</b> , Graduate	\$1576. per credit hour
Villanova University	Private, Online, <b>Not-for-Credit</b>	\$1498.75 per CEU Note: Non-credit curriculum
University of Akron	Public, <b>Classroom only</b> , Graduate	\$740.55 per credit hour
University of Virginia	Public, <b>Classroom only</b> , Graduate	\$740. per credit hour
University of Nebraska, Omaha	Public, <b>Classroom only</b> , Graduate	\$622.50 per credit hour
University of California, Berkeley	Public, Online & Classroom, <b>Not-for-Credit</b>	\$335.71 per CEU Note: Non-credit curriculum

Based on our search, it was determined that no other similar **online for-credit graduate** project management certificate programs are offered by other state university system (SUS) institutions within Florida.

Finally, a competitive analysis was conducted to determine what tuition rate would cover expenses and be competitive in the **online for-credit graduate school certificate program** marketplace. A strategic consideration for promoting academic excellence was determined to be attracting diverse and high-caliber out-of-state students. Online these students have many options as to which universities and programs to attend. As a consideration, we tried to competitively price our program to continue to attract these students and, as well, to position our program to be a market leader.

Before setting our proposed market price, we first evaluated the market pricing of our major online competitors. Based on this evaluation, we determined that \$795 per credit hour was an appropriate market tuition rate for CCI's Graduate Certificate in Project Management Program online courses. This rate, while lower than the existing CCI non-resident rate, places our program courses near the top of online tuition nationally, though not at the top. Given

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the quality of FSU's program, the expected demand in the marketplace, and the projected program costs, this market positioning rate was determined to be appropriate. Without a lowered market tuition rate, out-of-state high-caliber students could be discouraged from registering for CCI's courses, given the lower tuition rates available at comparable institutions. Without the lowered tuition rates, it would be more difficult for our program to compete regionally and nationally, especially as we extend its reach outside of Florida in the coming years.

An estimate of the market tuition rate to be charged over the next three years follows:

Year 1 - 2011-12 - up to \$795 per out-of-state student credit hour

Year 2 - 2012-13 - up to \$874.50 per out-of-state student credit hour - 10% estimated increase

Year 3 - 2013-14 - up to \$962 per out-of-state student credit hour - 10% estimated increase

**Note:** We may reduce the increases if we determine that the cost is having a negative impact on demand.

### **Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

Offering the proposed program at market tuition aligns closely with the mission of the university and the Board strategic plan and furthers the market success of the proposed program in facilitating excellence in program delivery. The mission statement presented in the Florida State University Strategic Plan follows:

*The Florida State University (FSU) preserves, expands, and disseminates knowledge in the sciences, technology, arts, humanities, and professions, while embracing a philosophy of learning strongly rooted in the traditions of the liberal arts. The university is dedicated to excellence in teaching, research, creative endeavors, and service. The university strives to instill the strength, skill, and character essential for lifelong learning, personal responsibility, and sustained achievement within a community that fosters free inquiry and embraces diversity.*

Market tuition will contribute to the program's excellence in teaching and service, outcomes prominently cited in the FSU mission statement. Also market tuition supports each of the 8 strategic priorities (SP) listed in the FSU strategic plan, especially SP4 ("Enhance research and creative endeavors") and SP 5.0 ("Foster academic excellence"). Market tuition will allow our program's innovative online project management courses to gain success in the marketplace and promote academic and practitioner excellence.

Likewise, market tuition aligns with the Board strategic plan, especially with the following

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two Board of Governors goals:

- BOG2: Meeting statewide professional and workforce needs (project management skills are increasingly needed in the professional workplace to compete effectively)
- BOG3: Building world-class academic programs and research capacity) (the program provides an innovative world-class nexus of academic and practitioner perspectives)

This proposed program will enable FSU to improve the excellence of its online education programs in three ways:

1. As with most online professional programs, many of the targeted students are working within their professions but interested in earning additional professional credentials for advancing their careers. These students will come to us from diverse backgrounds throughout the U.S. The inclusion of these online students will enrich the program's learning environment.
2. Adding non-resident online students will allow the program to offer a much wider variety of courses than would otherwise be possible due to economic constraints. By allowing these students to help pay for the instruction, we can reduce the per student cost, employ more instructors, and facilitate more research. Without this market-rate program, Florida residents would bear the entire cost of operating this program.
3. Since 2005, this program has been a leader in the innovation of project management instruction at the graduate level. For instance, the program offered one of the nation's first for-credit graduate courses with a mapping to the Project Management Institute's certification exam topics, and one of the first for-credit graduate courses in advanced project management topics. The program is committed to adding new emerging topics of practitioner and academic interest. For instance, agile project management is an upcoming course. Funds from market tuition will enable the program to innovatively continue to push the forefront of online and classroom graduate project management education and the creating of a project management academic and practitioner center of excellence.

*This program's online courses have a wide appeal to students outside the normal scope of FSU's reach, and high growth is expected in both enrollments and the degree of excellence in courses.*

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or

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obligation:

This program will not increase the State's fiscal liability or obligation.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

- 1) This policy would apply only to all admitted students.
- 2) This policy would only apply to out-of-state students who are non-Florida residents for tuition purposes; and
- 3) This policy would only apply to distance education (online) courses.

Since residents of Florida are not included in this policy, no explanation of any differentiation in rates between resident and non-resident students is provided. This program will use standard tuition rates for resident students and only use market tuition rates for non-resident students enrolled in distance education courses.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

- Increase enrollment of non-resident students in distance education (online) courses by 400% in the next three years (from 6 to 30 students);
- Develop at least 1 new course for online delivery; and
- Add 1 student services position to facilitate recruiting, advising, research, and academic skills development for all certificate program courses.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The market tuition cohorts for non-resident students will run in tandem with state-funded cohorts for Florida residents. Low enrollments in the market tuition cohorts will not impact course cancellations since the cohorts are multi-listed within existing courses. The combined numbers of enrollments help ensure the availability of courses and allow students to complete the program on a timely basis. Over the last few years, this certificate program has been popular with students and CCI is committed to continued support for the program's stability and growth as it is a subject that is important to many of our other majors (Communication, Information Technology, Library and Information Studies).

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**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

Most importantly, the market rate (reduced) tuition will enhance our ability to develop our program into one of the top programs in the nation for university based for-credit graduate online project management certificate programs. Also the proposed market tuition program would generate funds for the College of Communication and Information and ease restrictions on how these funds can be used. A market tuition program would allow the college to use the tuition generated to benefit all students in the department. As the enrollment expands, additional costs generated by that enrollment would be more than offset by the tuition collected.

A market tuition program would allow portions of revenue generated to pay for the following enhancements within the College:

- New course development and course enhancements ;
- Additional funding for support staff that cover many college programs ;
- Additional faculty lines to augment the number of offered courses;
- Improved technology to support online instruction;
- Additional research for the college ; and
- Additional marketing of program courses.

In summary, a market tuition program of this type would give non-resident students access to online educational opportunities at a fair and competitive price that is likely not available to students in their home states. Over the long run, the revenue generated by these non-resident students would increase the number of offered courses, resources, and opportunities for all students in the College. More faculty lines would lead to more course sections, higher capacity, and greater access to Florida resident students participating in state-funded courses. Additional staff could be hired, and research and marketing efforts could be increased, promoting excellence.

**Other Information**

See Attached Supplemental Form

The CIP code for the Project Management Certificate is 52.0211 when offered in business as a degree program, 11.1005 when offered in IT as a degree program.

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This program is available on-campus. Out-of-state students are allowed to take the online classes if they wish. FSU allows students in the masters degree program to take courses in the format of their choice. The number of masters students who would move from out-of-state to Tallahassee to take a 4 course certificate is very small, especially if they can stay at home and take it online.

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**University: Florida State University**

Program: School of Communication Science and Disorders' (SCSD) Bridge certificate distant-learning program

Date	
University Board of Trustees approval date:	November 1, 2011
Proposed Implementation Date (month/year):	Fall 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

**The School of Communication Science and Disorders' (SCSD) Bridge certificate distance-learning program** has been approved pursuant to regulation 8.011. It is a six course, four-credit per course program sequence across three semester (24 total credits) that provides the necessary background coursework to enable students to apply to a master's program in Speech-Language Pathology (SLP). Although there are some distance learning programs with similar missions across the US, FSU's Bridge program is one of the few to offer the coursework at the graduate level. SCSD specifically chose to offer the Bridge program at the graduate level to attract quality students who had completed their bachelor's degree in another field and were wishing to enter a master's program in SLP. These students tend to be highly motivated and dedicated; however, they typically do not have a program like this available to them and thus must go back to obtain a second bachelor's degree, resulting in more time and finances dedicated to their goal. It is essential that highly qualified individuals are able to access graduate programs in speech-language pathology given the high need for these certified speech-language pathologists in school and medical settings and the current (and projected long-term) extreme shortage of individuals to fill these positions.

The current in-state tuition rate for the Bridge program is \$463 per student credit hour (total cost for program = \$11,112; current tuition costs were determined by FSU's Academic and Professional Program Services). Out-of-state tuition is \$1,095/credit hour (total cost = \$26,280). Below we provide data on the only two other universities in the US that offer a program similar to Bridge at the graduate level.

University	# of credits	In-state tuition per credit	Total tuition costs for entire program (in-state) <sup>1</sup>	Out-of-state tuition per credit	Total tuition costs for entire program (out-of-state)	Program title
East Carolina State University	21	\$189	\$3,969	\$718	\$15,078	Distance Education-Communication Science and Disorders (non-

<sup>1</sup> Not including fees

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						degree seeking students)
Texas Women's University	21 credits	\$213	\$4,473	\$526	\$11,046	TWU SLP Prerequisite Program
<b>Florida State University</b>	<b>24 credits</b>	<b>\$463</b>	<b>\$11,112</b>	<b>\$1,095</b>	<b>\$26,280</b>	<b>BRIDGE Program</b>

We are requesting that the Bridge program become a market rate program and that we can charge a per credit hour rate of up to \$463. This will make us more competitive with the other universities and attract quality students from other states where either no such program exists or is considerably higher.

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

FSU's Mission:

Florida State University was founded in 1851, and has developed from one of the nation's pre-eminent women's colleges into a comprehensive graduate-research university offering a broad array of academic and professional programs at all degree levels.

Florida State University disseminates, preserves, and expands knowledge in the sciences, technology, humanities, professions, and arts, while embracing a philosophy of learning strongly rooted in the traditions of the liberal arts. The university is dedicated to excellence in teaching, research, creative endeavors, and service. The university instills the strength, skill, and character essential for lifelong learning, personal responsibility, and sustained achievement within a community that fosters free inquiry and embraces diversity.

The School of Communication Science and Disorder's Bridge certificate program has a long history of providing an outstanding graduate program. Indeed, it currently is ranked as 18<sup>th</sup> out of over 250 communication science and disorders programs in the United States (US News and World Reports). All students receive a rigorous educational program that prepares them to be critical thinkers and problem solvers who are prepared to enter graduate programs, become certified speech-language pathologists, and/or academicians/researchers.

This proposed market rate program will enable FSU's SCSD to make the Bridge program competitive and reduce the cost for all students, especially those in states where similar programs are not available, by making more efficient use of resources. It also will allow SCSD to improve the quality of all of its graduate-level programs, including:

1. Ensuring that students seeking to obtain the background knowledge necessary for applying to a

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graduate program in speech-language pathology have the vehicle to do so.

2. Allowing Bridge students to pay for the instruction in the program, thus helping to reduce the per student costs.
3. Continuing its innovation in graduate education. This SCSD Bridge program is one of the first such programs in the US. It is pioneering new ways to improve SLP instruction via distance learning (e.g., streaming encrypted, privacy-protected videos of real-life SLP clinical cases). Funds from this program will enable us to continue to push the forefront of innovative teaching and use of technology for graduate level education.
4. Promoting cutting-edge research. Select SCSD faculty are examining pedagogical issues in distance learning. Funds from this program will enable us to move forward with these cutting-edge investigations quickly and effectively.
5. Ensuring the SCSD has full control of the program, given we must ensure all processes, materials, and videos involved are compliant with Health Insurance Portability and Accountability (HIPAA) requirements.

The SCSD's goals are to make our Bridge program, as well as all graduate-level programs, competitive and cost efficient for all students by making more effective use of resources. Currently, we are not able to efficiently use current Bridge resources because of limitations set by the current administrative structure. By moving the Bridge program into a market rate program, the SCSD will have more flexibility to address the needs of all faculty and students involved in our various graduate programs (Bridge, main-campus master's program, distance-learning master's program, doctoral program).

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

This market rate program will not increase the State's fiscal liability or obligation. It currently is not state-funded, and would continue to be self-supporting when approved as a market rate program. Additionally, it does not generate SCHs for the School. With this market rate program, the School would have the flexibility in setting the tuition rate and allow students from other states where such programs do not exist to further their education.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

Market rate tuition will apply to all non-resident students in the online program. In the first two years, the enrollment in this market rate program will be limited to no more than 60 students per semester. This target enrollment number was set to ensure across time that the program can be sustained well and that faculty/student ratios are appropriate. Once we are

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able to identify consistently the programs' operating procedures and costs, Bridge graduates' success at entering SLP graduate programs, and the availability of additional adjunct faculty, we will consider increasing enrollment figures.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

The SCSD's goals are to make our Bridge program, as well as all graduate-level programs, competitive and cost efficient for all students by making more effective use of resources. To accomplish this we will make sure that we 1) maintain current enrollment levels in the Bridge Program and 2) that the graduates of the Bridge program meet the admissions standards for FSU (GRE, course preparation and grade point average).

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The SCSD will dedicate portions of staff FTE to the Bridge program (i.e., program advisor, program assistant, technology assistant) to ensure timely admission into and matriculation through the Bridge program. Further, because of funds from the Bridge program, these and other staff will increase the effectiveness of advising and technology assistance for students in all SCSD graduate-level programs.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

With the target rate of 60 Bridge students per semester, we anticipate the Bridge program will generate approximately \$667,000 each year. Specifically, we expect the following revenue and expenses:

<b>Estimated Revenue (across calendar year)</b>	
Total Estimated Credit Hours	1,440
Proposed fee per SCH	\$463 (in or out-of-state)
<b>Total Estimated Revenue</b>	<b>\$667,720</b>

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<b>Estimated Expenses (across calendar year)</b>	
Instruction	\$120,000
Advising	\$46,000
Recruiting	\$70,000
Program Development	\$56,000
Program Administration	\$70,000
Technology	\$100,000
Course Materials	\$12,000
University approved fees (local fees if applicable)	\$112,720
University support services	\$80,000
<b>Total Expenses</b>	<b>\$667,720</b>

**Other Information**

CIP Code: 51.0299

All enrollments reported are continuing education. This program is not available on-campus or as an E&G program.

University of Florida  
Market Tuition Proposals  
November, 2011

- a. Master of Arts in Mass Communication
- b. Master of Arts in Urban and Regional Planning
- c. Master of Science in Soil and Water Science

University of Florida		Proposal 1	Proposal 2	Proposal 3
1	<b>Degree Program</b>	Master of Arts in Mass Communication	Master of Arts in Urban and Regional Planning	Master of Science in Soil and Water (Environmental Science)
2	<b>Has the program been approved pursuant to Regulation 8.011?</b>	Yes	Yes	Yes
3	<b>Does the program lead to initial licensing or certification?</b>	No	No	No
4	<b>Is the program identified as a state critical workforce need?</b>	No	No	no
5	<b>Are the program's admission &amp; graduation requirements the same as other programs?</b>	Yes	Yes	Yes
6	<b>Current Tuition Rate</b>	*\$14,103	*\$23,233	\$17,433
7	<b>Proposed Market Tuition Rate</b>	\$28,050	\$44,878	\$20,000
8	<b>5 Other Public/Private Rates for Similar Program:</b>			
9	University name and rate:	Clarion University - \$19,838.52	Boston University - \$47,360	North Carolina State - \$20,440
10	University name and rate:	Lassell College - \$20,700	Clark University - \$55,500	Penn State - \$25,060
11	University name and rate:	Montana State University - \$27,688.50	Northeastern University - \$36,320	Purdue University - \$36,120
12	University name and rate:	University of Nebraska (Lincoln) - \$20,880	University of Illinois (Chicago) - \$49,980	Iowa State - \$16,275
13	University name and rate:	University of North Carolina at Chapel Hill - \$35,130	University of Wisconsin (Milwaukee) - \$68,557	
14	<b>Length of Program (SCH)</b>	33	52	35
15	<b>Student Enrollment (Headcount):</b>			
16	<b>Resident</b>	**40	**40	48
17	<b>Non-Resident</b>	22	20	23
18	<b>Total</b>	62	60	71
19	<b>Similar Program at other SUS Institutions (if yes, provide</b>	Yes	Yes	No
20	University and program name:	FAU - Master of Arts in Communication Studies	FAU - Master of Urban and Regional Planning	
21	University and program name:	FIU - Master of Science in Mass Communications	FSU - Master of Science in Planning	
22	University and program name:	FSU - Master of Media and Communication Studies	UCF - Mater of Science in Urban and Regional Planning	
23	University and program name:	UCF - Master of Arts in Communication	USF - Master of Urban and Regional Planning	
24	<b>Different Rate for Resident vs. Non-Resident (NR)?</b>	No	No	No

\* Current tuition rate is the cost for in-residence program. The first offering of the online option will be at the proposed market rate.

\*\* Program will begin May 2012.

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**University: University of Florida (UF) - Master of Arts in Mass Communication**

Date	
University Board of Trustees approval date:	
Proposed Implementation Date (month/year):	May 2012
Market Tuition Rate Process	
<b>Explain the process used to determine market tuition:</b>	
<p>The market tuition rate for the on-line Master of Arts in Mass Communication (MAMC) will be based on factors such as: competition, reputation, brand identity, and delivery format. The College of Journalism and Communications (CJC) and the UF preferred provider of distance learning support services, Embanet Compass Knowledge Group (ECKG), have conducted a detailed market analysis to determine both market place viability and an appropriate competitive tuition rate. Pursuant to the BOG requirement, the tuition rate will not be increased by more than 15% per year.</p>	
Mission Alignment	
<b>Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:</b>	
<p>The on-line MAMC program supports UF’s and the CJC’s missions by preparing exemplary professional practitioners and scholars; generating, translating, and disseminating new knowledge; and advancing the understanding of communications for a diverse and global community.</p> <ul style="list-style-type: none"> <li>▪ <b>Teaching:</b> This program enables the university to fulfill one of its fundamental purposes, teaching, by educating exemplary professional practitioners for various journalism and communications fields. The on-line based format provides an opportunity to obtain a MAMC degree to professionals who wouldn’t otherwise be able to participate due to work constraints. The CJC utilizes many of our top faculty to teach in this program. This ensures that program quality, assurance of learning, and overall reputation all remain at optimal levels.</li> <li>▪ <b>Research and Scholarship:</b> Enrollment in the program provides resources for faculty, research, graduate student support, and future growth plans. It serves to increase the CJC’s ability to support and strengthen research advancements and scholarly activity now and in the future.</li> <li>▪ <b>Service:</b> The program fulfills the university’s obligation to share the benefits of its research and knowledge for the public good. MAMC students and graduates are better equipped to serve the state’s needs while increasing the state’s capabilities and economic potential.</li> </ul>	

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The on-line MAMC program aligns with the Board of Governors system goals as follows:

***Goal 1 - Access to and production of degrees:***

The program is delivered fully on-line for working professionals who are unable to commute to campus. It also offers a specialization in Global Strategic Communication. The on-line program will provide greater access to this advanced degree for working professionals.

***Goal 2 - Meeting statewide professional and workforce needs:***

A search of several databases revealed that positions in global strategic communication for people with Masters Degree levels of education are strong and growing. For example, the *U.S. Bureau of Labor Statistics* reported 275,200 positions for public relations specialists nationally and this figure is projected to increase over 20% by 2018.

***Goal 3 - Building world-class academic programs and research capacity:***

The UF MAMC program is consistently ranked in the top ten nationally according to US News and World Report. Market rate tuition will result in financial resources which will allow the College of Journalism and Communications to expand and strengthen research and educational capacity.

***Goal 4 - Meeting community needs and fulfilling unique institutional responsibilities:***

The program provides the University of Florida's College of Journalism and Communications access to every community within the state of Florida and other regions across the United States. As one of the nation's top journalism and communication programs, UF successfully fulfills an important institutional responsibility as it relates to enabling access to this degree throughout the nation. This access serves to meet statewide professional and workforce needs, as described above.

**Declaratory Statement**

**Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:**

The on-line MAMC program within the College of Journalism and Communications is 100% self-supported. Market rate policy will therefore not result in an increase in the state's fiscal liability or obligation.

**Restrictions / Limitations**

**Identify any proposed restrictions, limitations, or conditions to be placed on the policy:**

Tuition increases will be limited to no more than 15% per year, depending on market conditions.

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**Accountability Measures**

**Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used:**

The success of the on-line MAMC program enables our ability to deliver an outstanding experience to all students. In assessing success within the on-line program, the following metrics will be used:

*Student Enrollment*

The on-line MAMC market rate program is expected to recruit an initial cohort of at least 50 students in the first year and, over time, reach a steady state of more than 200 enrollments per year. Achievement of student recruitment and enrollment described above will indicate a successful pricing structure.

*Student Quality*

Students admitted into the on-line MAMC market priced program will be expected to meet the existing rigorous standards for admission to the resident program.

*Faculty Excellence*

Market rate tuition will allow the on-line MAMC program to generate additional revenue necessary to continue to support faculty excellence and investment in faculty support and innovative technology. Teaching evaluations are utilized to ensure faculty quality is maintained.

**Course Availability**

**Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration:**

The courses associated with the on-line MAMC market rate program are courses that are regularly scheduled and are utilized in several degree options within the department/college. These courses will continue to be offered as long as the college is offering the program.

**Economic Impact**

**Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted:**

As state revenues continue to decline, it becomes increasingly important for the university to find alternative sources of funding. The ability to charge market rates for the on-line MAMC program offers one such avenue while simultaneously providing a service that is clearly in demand. This is evidenced by the increasing demand and positive employment projections for working professionals with specialization in global strategic communication.

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The on-line MAMC program is offered in a partnership with Embanet Compass Knowledge Group (ECKG), an integrated, full service provider of on-line program design, development, marketing, enrollment and technology support services for postsecondary educational institutions. ECKG will receive fifty percent (50%) of revenue for students recruited by ECKG, and twenty five percent (25%) for existing students, subject to discounts described in Schedule 4 of the UF Master Agreement. ECKG will provide marketing, recruitment, and retention for the on-line MAMC program. ECKG will create a brand positioning strategy unique to the on-line MAMC program including innovative media assets, search engine optimization, and paid internet advertising. The marketing strategy will be reinforced by a prospect communication plan, a lead conversion strategy, and ongoing performance analysis.

During the fifth year, it is projected that \$3.8 M in revenue will be generated from the on-line MAMC program. Approximately 15% will be used to cover faculty, administrative staff and program overhead expenses. Additionally, around 50% will be allocated to the ECKG partnership agreement. The remaining amount will be used to support other college activities, such as scholarships for students enrolling in the traditional program, research support to faculty, and university overhead.

**Other Information**

Please see the following two attachments:

- Attachment A: Enrollment projections for the on-line MAMC program
- Attachment B: On-line MAMC Program Structure

## Attachment A: Enrollment projections for the on-line MAMC program

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### New Students

	WS A	SP B	SU A	SU B	FA A	FA B
2011						
2012			12		39	
2013	51		37		59	
2014	51		37		59	
2015	51		37		59	
2016	51		37		59	
2017	51		37		59	
2018	51		37		59	
2019	51		37		49	
2020	26		6			
2021						

### Enrollments (*Unduplicated Headcounts*)

	WS A	SP B	SU A	SU B	FA A	FA B
2011						
2012			12		50	
2013	98		127		183	
2014	223		236		260	
2015	259		251		260	
2016	259		251		260	
2017	259		251		260	
2018	259		251		260	
2019	259		251		250	
2020	224		189		141	
2021	96		63		25	

## Attachment B: On-line MAMC Program Structure

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The table and figure below describe the on-line delivery model for the MAMC with specialization in Global Strategic Communication degree program (GSC).

### Program Structure

- 33 semester credit hour degree program
- Courses are 12 weeks long
- Students can complete the program in six semesters (2 years)

### *On-line MAMC program with specialization in Global Strategic Communication*

Core Courses: 18 hours	Global Strategic Communication  Specialization Courses: 12 credit hours	Capstone Course: 3 Credit Hours
ADV 5405: International Advertising	PUR 6934: Digital Message Campaigns	MMC 6905: Strategic Communication Capstone
MMC 5708: Intercultural Communication	PUR 6936: PR in the Digital Age	
PUR 6608: International Public Relations	RTV 6508: Audience Analysis	
MMC 5306: Strategic Communication Ethics and Concepts	MMC 6936: Brand Management	
MMC 6421: Applied Strategic Communication Research Methods		
MMC 6936: Various Topics in Strategic Communication		

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**University: University of Florida (UF) - Master of Arts in Urban and Regional Planning**

Date	
University Board of Trustees approval date:	
Proposed Implementation Date (month/year):	May 2012

**Market Tuition Rate Process**

**Explain the process used to determine market tuition:**

The market tuition rate for the on-line Master of Arts in Urban and Regional Planning (MAURP) will be based on factors such as: competition, reputation, brand identity, and delivery format. The College of Design, Construction and Planning and the UF preferred provider of distance learning support services, Embanet Compass Knowledge Group (ECKG), have conducted a detailed market analysis to determine both market place viability and an appropriate competitive tuition rate. Pursuant to the BOG requirement, the tuition rate will not be increased by more than 15% per year.

**Mission Alignment**

**Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:**

The College of Design, Construction and Planning is dedicated to demonstrating sustainable solutions in the built environment. We seek ways to meet the needs of the present without compromising the ability of future generations to meet theirs. Our commitment to sustainability and the built environment focuses on understanding the interrelatedness of the social, cultural, and environmental contexts in which we build to ensure that our designs address the idea of “Sense of Place.” We believe that design must seek harmony with the environment by balancing human needs and wants with a minimal environmental impact. It is therefore essential to conserve, protect, and restore natural systems and biodiversity in all design schemes. With the assistance and guidance of our faculty and staff, our students are getting a first hand experience of what it truly means to “go green”.

As state revenues continue to decline, it becomes increasingly important for the university to find alternative sources of funding. The ability to charge market rates for the on-line MAURP program offers one such avenue while simultaneously providing a service that is clearly in demand. This is evidenced by the increasing demand for working professionals with knowledge in spatial technology and sustainability, in the government, urban planning and conservation, and industry. The on-line MAURP program supports the university’s overarching goals of teaching, research and service as defined in its mission statement. It creates greater access for working professionals seeking to earn their degree in a non-traditional format. The program aligns with the mission of the University of Florida as follows:

- *Teaching:* The program utilizes many of our top faculty to teach in this program. This ensures that program quality, assurance of learning, and overall reputation all remain at optimal levels.

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- **Research and Scholarship:** Enrollment in the on-line MAURP program provides resources for faculty, research, graduate student support, and future growth plans. It serves to increase the college's ability to support and strengthen research advancements and scholarly activity now and in the future.
- **Service:** The program fulfills the university's obligation to share the benefits of its research and knowledge for the public good. MAURP students and graduates are better equipped to serve the state's needs while increasing the state's capabilities and economic potential.

The on-line MAURP program aligns with the Board of Governors system goals as follows:

***Goal 1 - Access to and production of degrees:***

The program is delivered fully on-line for working professionals who are unable to commute to campus. It also offers specializations in Geographic Information Systems and Sustainability. The on-line program will provide greater access to this advanced degree for working professionals.

***Goal 2 - Meeting statewide professional and workforce needs:***

The program is designed to educate working professionals on how to apply systematic thinking, knowledge, ethical principles and innovative technologies, to the challenges of the natural environment and urban systems. Florida is one of the most rapidly growing states in the United States. The residents of this state and our legislature recognize the need for planning and have supported landmark growth management legislation. MAURP graduates consequently enter a strong job market and find that their services are in considerable demand.

***Goal 3 - Building world-class academic programs and research capacity:***

The University of Florida's Urban and Regional Planning (UF URP) is one of the nation's strongest graduate planning programs. UF URP is known for its creative use of planning information systems, technologies and interdisciplinary research, education in sustainability and growth management, planning information and analysis, transportation and land use planning, urban design, housing, historic preservation, crime prevention through environmental design (CPTED), and international planning.

- The UF MAURP has been accredited by the Planning Accreditation Board (PAB) of the American Institute of Certified Planners and the Association of Collegiate Schools of Planning since 1978.
- Planetizen (Planning, Design & Development) ranked the program seventeenth in the nation and fourth in the Southeast in their 2011 list of top planning schools.
- Faculty members received the "Best Use of Technology by a University" award from the American Planning Association in 2007.
- The GeoPlan Center's "Efficient Transportation Decision-Making" process received Exemplary Human Environment Initiative and Exemplary Ecosystem Initiative status from the Federal Highway Administration

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***Goal 4 - Meeting community needs and fulfilling unique institutional responsibilities:***

The on-line MAURP program provides the University of Florida's Urban and Regional Planning degree access to every community within the state of Florida and other regions across the United States. As one of the nation's strongest graduate planning programs, UF successfully fulfills an important institutional responsibility as it relates to enabling access to this degree throughout the nation. This access serves to meet statewide professional and workforce needs, as described above.

**Declaratory Statement**

**Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:**

UF MAURP's market rate policy will not result in an increase in the state's fiscal liability or obligation.

**Restrictions / Limitations**

**Identify any proposed restrictions, limitations, or conditions to be placed on the policy:**

Pricing will be determined by market forces that may result in an increase or decrease in price. According to the BOG requirement, it will not be increased by more than 15% per year.

**Accountability Measures**

**Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used:**

The success of the on-line MAURP program enables our ability to deliver an outstanding experience to all students. In assessing success within the on-line program, the following metrics will be used:

***Student Enrollment***

The on-line MAURP market rate program is expected to recruit an initial cohort of at least 50 students in the first year and, over time, reach a steady state of more than 200 enrollments per year. Achievement of student recruitment and enrollment described above will indicate a successful pricing structure.

***Student Quality***

Students admitted into the on-line MAURP market rate program will be expected to meet the existing rigorous standards for admission to the program. Admission to the Department of Urban and Regional Planning is highly competitive. Decisions of our Admissions Committee are based on the student's statement of purpose or letter of intent, professional experiences and background, 3.0 undergraduate grade point average, and Graduate Record Examination (GRE) score of 1,000.

***Faculty Excellence***

Market rate tuition will allow the on-line MAURP program to generate additional revenue necessary to continue to support faculty excellence and investment in faculty support which will strengthen the overall value proposition of the department and college. As with all programs teaching evaluations will be utilized to ensure faculty excellence is maintained.

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**Course Availability**

**Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration:**

The courses associated with the on-line MAURP market rate program are courses that are regularly scheduled and are utilized in several degree options within the department/college. These courses have been routinely offered since 1978 and will continue to be offered as long as the college is offering the program.

**Economic Impact**

**Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted:**

The on-line MAURP program is offered in a partnership with Embanet Compass Knowledge Group (ECKG), an integrated, full service provider of on-line program design, development, marketing, enrollment and technology support services for postsecondary educational institutions. This model meets UF academic standards and is designed for working professional students. ECKG will receive sixty percent (60%) of revenue for students recruited by ECKG and thirty per cent (30%) of revenue for existing students, subject to discounts described in Schedule 4 of the UF Master Agreement. ECKG will provide marketing, recruitment, retention and instructional design services for the MAURP program. ECKG will create a brand positioning strategy unique to UF's MAURP program including innovative media assets, search engine optimization and paid internet advertising. The marketing strategy will be reinforced by a prospect communication plan, a lead conversion strategy, and ongoing performance analysis.

During the fifth year, it is estimated that \$5.6 M in revenue will be generated from the on-line MAURP program. Approximately 22% will be used to cover faculty, administrative staff and program overhead expenses. Additionally, around 55% will be allocated to the ECKG partnership agreement. The remaining amount will be used to support other college activities, such as scholarships for students enrolling in the traditional program, research support to faculty, and university overhead.

**Other Information**

Please see the following two attachments:

- Attachment A: Enrollment projections for the on-line MAURP program
- Attachment B: On-line MAURP program structure

**Attachment A: Enrollment projections for the on-line MAURP program**

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**New Students**

	WS A	SP B	SU A	SU B	FA A	FA B
<b>2011</b>						
<b>2012</b>			11		39	
<b>2013</b>	51		36		58	
<b>2014</b>	51		36		58	
<b>2015</b>	51		36		58	
<b>2016</b>	51		36		58	
<b>2017</b>	51		36		58	
<b>2018</b>	51		36		58	
<b>2019</b>	51		36		53	
<b>2020</b>	29		9			
<b>2021</b>						

**Enrollments** (*Unduplicated Headcounts*)

	WS A	SP B	SU A	SU B	FA A	FA B
<b>2011</b>						
<b>2012</b>			11		49	
<b>2013</b>	97		125		180	
<b>2014</b>	220		241		293	
<b>2015</b>	328		336		361	
<b>2016</b>	359		348		361	
<b>2017</b>	359		348		361	
<b>2018</b>	359		348		361	
<b>2019</b>	359		348		356	
<b>2020</b>	332		297		253	
<b>2021</b>	207		172		130	

**Attachment B: On-line MAURP program structure**

This section depicts the program carousel model that ECKG and UF’s URP faculty co-created. The table and figure below describe the on-line delivery models for the MAURP with specializations in Sustainability and Geographic Information Systems (GIS) degree programs.

- 52 semester credit hour degree program
- 16 week semester with 8 week courses except for the Capstone exit term
- Students can complete the program in 9 terms (3 years)

***On-line MAURP program with specializations in Sustainability and GIS***

<b>Foundation Courses</b> (12 hours)	<b>Core Courses</b> (18 credit hours)	<b>Specialization Courses</b> (12 credit hours)	<b>Capstone Courses</b> (10 credit hours)
URP 6100 – Planning Theory and History	URP 6270 – Survey of Planning Information Systems	LAA 5331 Site Design Methodology	URP 6341B – Urban Planning Project
URP 6231 – Quantitative Data Analysis for Planners	URP 6542 – Urban Land Economics	URP 6421 – Environmental Land Use Planning and Management	URP 6979 – Terminal Project
URP 6042 – Urban Economy	URP 6203 – Planning Research Design	URP 6610 – International Development Planning	URP 6941 – Urban Planning Internship
URP 6131 – Growth Management Powers	URP 6716 – Transportation Policy and Planning	URP 6931- Sustainable Community Development	
	URP 6061 – Planning Administration and Ethics	URP 6271 – Customizing Planning Information Systems	
	URP 6341A – Urban Planning Project	URP 6272 – Spatial Analysis for Urban Planners	
		URP 6905 – 3D Geospatial Urban Modeling and Visualization	
		URP 6276 – Internet Geographic Information Systems	

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**University: University of Florida - Master of Science Soil and Water Science - Environmental Science Program**

Date	
University Board of Trustees approval date:	
Proposed Implementation Date (month/year):	August 2012
Market Tuition Rate Process	
<b>Explain the process used to determine market tuition:</b>	
<p>The market tuition rate for the on-line Master of Science in Soil and Water (Environmental Science) is based on factors such as: competition, reputation, brand identity, and delivery format. The College of Agriculture and Life Sciences has conducted a detailed market analysis to determine both market place viability and an appropriate competitive tuition rate. Pursuant to the BOG requirement, the tuition rate will not be increased by more than 15% per year.</p>	
Mission Alignment	
<b>Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:</b>	
<p>Soil and water are vital resources in urban, agricultural, and natural ecosystems. Recent events such as the Deepwater Horizon oil spill have served to highlight the importance of protecting such resources. This environmental and economic disaster may affect the state of Florida for decades to come. Our wetlands and sea grass beds, our marine life, our seafood production, our beach towns, the coastal way of life for so many in Florida - all are threatened, and the full extent of the damage may not be known for years.</p> <p>The Soil and Water Science Department provides highly visible leadership in teaching, research, and extension/outreach programs as related to improving the productivity of agriculture with environmentally sound management practices, improving water quality, and protection and conservation of natural resources. Our department is one of the few in the nation that offers a comprehensive research and educational programs (molecular to landscape level) involving terrestrial, wetlands and aquatic ecosystems of the landscape.</p> <p>The on-line SW-Environmental Science program is well aligned with both the mission of the University of Florida and the Board of Governors. The program supports the university's overarching goals of teaching, research and service as defined in its mission statement. This alignment is outlined below.</p>	

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- **Teaching:** The degree program enables the university to fulfill one of its fundamental purposes, teaching, on a far greater scale to a wide range of clientele. As a part of UF's land grant mission, UF is the only state university that offers this kind of program that supports sustainable agricultural productivity and protection of natural resources and the environment. The variety of formats provides an opportunity to obtain a University of Florida master's degree to citizens who wouldn't otherwise be able to attend due to work and/or location constraints. The College utilizes many of our top faculty to teach in this program. This ensures that program quality, assurance of learning, and overall reputation all remain at optimal levels.
- **Research and Scholarships:** Enrollment in this degree program provides resources for faculty, research, graduate student support and future growth plans. It serves to increase the College's ability to support and strengthen research advancements and scholarly activity now and in the future.
- **Service:** The degree program fulfills the university's obligation to *share the benefits of its research and knowledge for the public good*. SW-Environmental Science students and graduates are better equipped to serve the state's needs and increase the state's capabilities and economic potential.

**Declaratory Statement**

**Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:**

The SW-Environmental Science market rate policy will not result in an increase in the state's fiscal liability or obligation.

**Restrictions / Limitations**

**Identify any proposed restrictions, limitations, or conditions to be placed on the policy:**

Pricing will be determined by market forces that may result in increases or decreases in price but, pursuant to BOG requirements, will not be increased by more than 15% per year.

**Accountability Measures**

**Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used:**

The success of the SW- Environmental Science Program depends on our ability to deliver an outstanding experience to all students. In assessing success within the professional degree program, the following accountability measures have been established.

**Student Enrollment:** The program is expected to reach a steady state of more than 100 enrollments per year. Achievement of student recruitment and enrollment described above will indicate a successful pricing structure.

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**Student Quality.** Student quality is an uncompromising component of overall program quality. Program pricing will be set to ensure that the students recruited into these cohorts will excel inside and outside of the classroom, and will serve to strengthen the brand of the University of Florida and the UF SW-Environmental Science Program. Admission criteria will be the equal to the criteria for students who are admitted into the on-campus program.

**Faculty Excellence.** Market rate tuition will allow the program to generate additional revenue necessary to continue to support faculty excellence and investment in faculty support which will strengthen the overall value proposition of the department and college. As with all programs teaching evaluations will be utilized to ensure faculty excellence is maintained.

**Student Satisfaction.** Students and graduates of the program are very satisfied with the experience, and in turn, recommend the program to their colleagues and friends. For this reason, it is vital that we produce students who obtain experience of the highest quality in all areas. The program will continue to monitor exit interview survey data to track student satisfaction. Proactive measures will be taken to improve and innovate when warranted to continue to produce a highly valuable and successful program.

**Course Availability**

**Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration:**

The courses associated with the on-line SW- Environmental Science market rate program are courses that are regularly scheduled and are utilized in several degree options within the department/college. These courses have been routinely offered since the beginning of the program and will continue to be offered as long as the college is offering the program.

**Economic Impact**

**Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted:**

As state revenues continue to decline, it becomes more and more important for the university to find alternative sources of funding. The ability to charge market rates for the UF SW-Environmental Science professional degree program offers one such avenue while simultaneously providing a service that is clearly in demand.

It is estimated that \$900,000 in revenue will be generated each year from the SW-Environmental Science program. Approximately 35% will be used for marketing and recruitment and 40% will be used for faculty salaries. The remaining amount will be used to support other college activities, such as scholarships for students enrolling in the traditional program, research support to faculty, and university

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overhead.

This program does not utilize the services of a private vendor but may opt to consider such use in the future as the needs of the program change. Revenue will be budgeted through the university's Division of Continuing Education auxiliary.

**Other Information**

**See Attached Supplemental Form**

University of South Florida  
Market Tuition Proposals  
November, 2011

- a. Professional Master of Science in Electrical Engineering
- b. MS in Entrepreneurship
- c. Master of Science in Management Information Systems
- d. Master of Science Nurse Anesthesia
- e. Master of Public Administration

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Market Tuition Proposals**

<b>University of South Florida</b>		<b>Proposal 1</b>	<b>Proposal 2</b>	<b>Proposal 3</b>	<b>Proposal 4</b>	<b>Proposal 5</b>
1	<b>Degree Program</b>	Professional Master of Science in Electrical Engineering (PMSEE)	Master of Science in Entrepreneurship (MSEAT)	Master of Science in Management Information Systems (MIS)	Master of Science in Nurse Anesthesia (NA)	Master of Public Administration (MPA)
2	<b>Has the program been approved pursuant to Regulation</b>	Yes	Yes	Yes	Yes	Yes
3	<b>Does the program lead to initial licensing or certification?</b>	No	No	No	No	No
4	<b>Is the program identified as a state critical workforce need?</b>	No	No	No	Yes	No
5	<b>Are the program's admission &amp; graduation requirements the same as other programs?</b>	Yes	Yes	Yes	Yes	Yes
6	<b>Current Tuition Rate</b>	\$415.86/credit - resident; \$837.29/credit - non-resident	\$415.86/credit - resident; \$837.29/credit - non-resident	\$415.86/credit - resident; \$837.29/credit - non-resident	\$26,331	\$399.76/credit - resident; \$821.19/credit - non-resident
7	<b>Proposed Market Tuition Rate</b>	\$1000/credit hybrid; \$1150/credit online	\$1250/credit	\$800/credit	\$57,600	\$1000/credit
8	<b>5 Other Public/Private Rates for Similar Program:</b>					
9	University name and rate:	University of Miami \$1538/credit	Northeastern University \$1681/credit Online	Florida State University \$530/credit - resident; \$560/credit - non-resident; \$700/Mkt Tuition	University of North Florida \$48,000	Florida State University \$1003/credit
10	University name and rate:	Penn State University \$875/credit Online	University of North Carolina \$2472/credit Online	University of Florida \$1000/credit	Wolford College \$46,256	University of Central Florida \$1012/credit
11	University name and rate:	Drexel University \$1000/credit Online	Walden University \$1348/credit Online	Boston University \$771/credit	Florida Hospital \$51,665	University of Pittsburgh \$1231/credit
12	University name and rate:	Kansas State University \$637/credit Online	Capella University \$1868/credit Online	Drexel University \$960/credit	Gooding Institute/Bay Medical \$63,340	University of Illinois at Chicago \$1053/credit
13	University name and rate:	University of Washington \$740/credit	University of Texas at Dallas \$1318/credit	University of Maryland \$808/credit	University of Miami \$62,000	Strayer University \$483/credit
14	<b>Length of Program (SCH)</b>	30	30	33	72	45
15	<b>Student Enrollment (Headcount):</b>	2010/11	2010/11	2010/11	2010/11	2010/11
16	<b>Resident</b>	57	85	64	44	60
17	<b>Non-Resident</b>	38	45	29	1	4
18	<b>Total</b>	95	130	93	45	64
19	<b>Similar Program at other SUS Institutions</b> (if yes, provide university and program name)	Yes	Yes	Yes	Yes	Yes
20	University and program name:	UF/MS/MEEE 24 Months	UF/MS Entrepreneurship - Not interdisciplinary	FSU/MS in MIS	FGCU/NA	FSU/MPA
21	University and program name:			UF/Pro MS in IS	UNF/NA	UCF/MPA
22	University and program name:				FIU/NA	FGCU/MPA
23	University and program name:					
24	<b>Different Rate for Resident vs. Non-Resident (NR)?</b>	No	No	No	No	No

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**University: University of South Florida**

Program: Professional Master of Science in Electrical Engineering

<b>Date</b>	
University Board of Trustees approval date:	September 2, 2011
Proposed Implementation Date (month/year):	June 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The proposed cost per credit hour for the market tuition Professional Master of Science in Electrical Engineering (PMSEE) program is set at \$1,000 for the blended onsite/distance learning format and \$1150 for the fully online format. Currently, the PMSEE is not online.

Proposed market tuition price for the PMSEE 30-credit hour program is \$30,000 – \$34,500. For Academic Year 11-12, cost per credit hour and fees for the traditional MSEE program is \$415.86 (Florida resident) and \$837.29 (Non-resident). The PMSEE program pricing is determined by market forces and due consideration for competition, reputation, and brand identity. Market forces may subsequently result in increases or decreases in cost but, pursuant to BOG requirements, the cost will not increase by more than 15% per year.

It is important to distinguish between programs from regionally accredited institutions and programs from non-accredited institutions. Accreditation is typically based on an examination of student achievement, program improvement, faculty, curricular content, facilities, and institutional commitment. Graduates of accredited institutions are more competitive in the job market, as employers prefer to hire graduates who have been trained in programs known to adhere to well-established educational standards.

Table I displays pertinent information about master’s programs in Electrical Engineering that, offered by regionally accredited institutions, are considered comparable in educational quality to the USF PMSEE. The program cost data in Table I suggests that the figure of \$1000-\$1150/credit hour is appropriate; furthermore, to our knowledge there is no comparable program that can be completed in ten months.

As part of the PMSEE assessment and continuous improvement processes, feedback for this program and data for other similar programs will be gathered and evaluated each year to provide continuous improvement for the PMSEE from the financial as well as the academic perspective.

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

By creating a strong and sustainable economic base in support of USF’s growth, the proposed market tuition PMSEE program supports an expanded and improved teaching and research mission, one of four goals outlined in USF’s Strategic Plan, 2007-2012.

Further alignment of the PMSEE program with the University of South Florida mission is described below (in italics).

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As Florida's leading metropolitan research university, USF is dedicated to excellence in:

- A. Student access and success in an engaged, and interdisciplinary, learner-centered environment – *The PMSEE program enrollment is estimated to be 20-25 students per year. Market tuition rates for a blended onsite/distance learning format and a fully online format for the PMSEE would provide opportunities for access to courses and a USF master's degree for individuals who are unable to attend a full-time, weekday program. Top faculty will teach courses in a regionally and nationally accredited program, thereby ensuring that educational objectives will be met and that program quality will be at a high level.*
- B. Research and scientific discovery, including the generation, dissemination, and translation of new knowledge across disciplines; to strengthen the economy; to promote civic culture and the arts; and to design and build sustainable, healthy communities – *Revenue generated by enrollment in market tuition PMSEE programs would provide resources for faculty, research, graduate student support, and future growth plans. It serves to increase the University's ability to support and strengthen research advancements and scholarly activity now and in the future within the College of Engineering, Department of Electrical Engineering.*
- C. Embracing innovation, and supporting scholarly and artistic engagement to build a community of learners together with significant and sustainable university-community partnerships and collaborations – *The PMSEE program has been developed in response to community and industry needs and interests and, therefore, is anticipated to strengthen university-community partnerships and collaborations at many different levels. Further, PMSEE students and graduates will be well equipped to serve industry needs for innovation and increase the State of Florida's capabilities and economic potential.*

Alignment of the proposed market tuition PMSEE program with the 2005-13 State University System (SUS) Strategic Plan, as amended in 2009, is described below in italics.

- A. Access to and production of degrees – *The blended onsite/distance learning format and the fully online format would provide both flexibility and access to the PMSEE for all qualified State of Florida residents. The fully online format will provide a parallel path of access across State of Florida boundaries to national and international students. At a time when USF positions itself for membership in the Association of American Universities (AAU) as a pre-eminent research university with state, national and global impact, the PMSEE increases the number of degrees conferred in an academic year by approximately 20%.*
- B. Meeting statewide professional and workforce needs – *USF PMSEE graduates will apply concepts and skills learned through the program to improve product, process, and technology development within their organizations. This, in turn, will strengthen the State of Florida economy, thereby increasing access to employment and opportunities for others. The PMSEE is a sought-after degree for engineers who wish to advance in their discipline and/or move into engineering management positions. A number of large national and international companies having divisions in the Tampa Bay region have expressed interest in the PMSEE program.*
- C. Building world-class academic programs and research capacity – *The Department of Electrical Engineering has steadily increased the number of Ph.D. students and the overall research productivity of the department, measured in terms of Ph.D. enrollment, research expenditures, and scholarly activity over the last several years. It is becoming increasingly difficult to provide teaching assistantships to these highly qualified students; the PMSEE program revenue will*

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*allow us to maintain competitiveness in this regard and continue to increase research capacity. At the other end of the spectrum, the Bachelor of Science in Electrical Engineering (BSEE) was recently distinguished in the 2010 American Society of Engineering Education (ASEE) rankings as being 28<sup>th</sup> out of 250 Electrical Engineering departments in the nation in BSEE graduate productivity. Many fine BSEE graduates do not enroll in the USF MSEE program due to lack of financial support. PMSEE revenue will create opportunities to award the most qualified BSEE graduates with financial assistance toward the pursuit of their graduate degrees. The success of the PMSEE program will clearly support efforts to expand and strengthen research capacity in the Department of Electrical Engineering and College of Engineering.*

- D. Meeting community needs and fulfilling unique institutional responsibilities – *The PMSEE program has been developed in response to community and industry needs and interests and, therefore, is anticipated to strengthen university-community partnerships and collaborations at many different levels. Further, PMSEE students and graduates will be well equipped to serve industry’s needs for innovation and increase the State of Florida’s capabilities and economic potential.*

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state’s fiscal liability or obligation:

The USF market tuition PMSEE program will not result in an increase in the State of Florida’s fiscal liability or obligation.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

Pursuant to BOG Regulation 7.001, any annual increase in approved market tuition shall be no more than 15% over the preceding year.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

The success of the market tuition PMSEE program relies on the ability to deliver an outstanding Master’s level educational experience to all students. USF continuously reviews all of its academic programs with respect to student learning outcomes and other quality indicators. Annual assessment plans with expected learning outcomes are maintained for all degree programs and in-depth reviews are conducted at least once every seven years. As stated above, while the proposed program does not directly lead to initial licensing or certification for the Engineering profession, graduates are expected to achieve improved examination results and licensure by the Florida Board of Professional Engineers (FBPE). These metrics will be monitored to measure the success of the program. As part of the planning for the PMSEE program, an allocation has been made for a Department of Electrical Engineering faculty member to serve as program advisor whose responsibilities are to provide oversight and ensure both student and program success. This is an essential role, particularly in view of the speed at which the program moves from course to course each month, the advanced level of the material, and the continuing obligations of many students to their employers during the ten-month

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period.

In assessing success of the PMSEE program, the following additional measures have been established:

- **Student Enrollment.** Pricing for the PMSEE program reflects market rates and economic conditions within the State of Florida and nationally. Pricing will enable the program to recruit top engineering master's degree-seeking professionals in sufficient numbers. Average cohort enrollment that attracts 20-25 top quality students is an indicator of a successful pricing strategy.
- **Student Quality.** Student quality is an uncompromising component of overall program quality. Metrics will be established to ensure that the students recruited into these cohorts will excel inside and outside the classroom, and will serve to strengthen the brand of the University of South Florida PMSEE program. Comparable to the MSEE, each PMSEE program cohort will have high entering GRE scores and mean undergraduate GPAs, as well as strong recommendations provided by established professionals. Because of the combined quantitative and qualitative nature of recommendation letters, qualified applicants must be rated in the top 1/3 of candidates across the categories noted on the graduate school recommendation form and must be recommended without reservation. During the course of the program, instructors will provide the advisor with a running account of students' progress, and the advisor will consult with each student on an as-needed basis and twice per month at a minimum to discuss academic progress and any personal challenges that may impact academic performance. If the student is sponsored by an industry, the appropriate industrial contact will be brought into the discussions to ensure that any necessary remedial actions will be taken jointly to optimize academic and professional growth and success.
- **Faculty Excellence.** Establishing market rate pricing enables us to continue to utilize College of Engineering, Department of Electrical Engineering professors in the PMSEE program. This ensures a top quality experience for our students and strengthens our value proposition and mission alignment. Teaching evaluations are utilized to ensure that the quality of faculty, advising, and teaching assistants is maintained throughout the program.
- **Student Satisfaction.** A large part of the recruiting effort for this program involves word-of-mouth advertising. An important goal is to ensure that students and graduates of the PMSEE program, satisfied with the experience, will recommend the program to their colleagues and friends. For this reason, the PMSEE program will monitor student survey data to track student satisfaction in each cohort. Proactive measures will be taken to improve and innovate when warranted to continue to produce a highly valuable and successful program.

### **Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The Department of Electrical Engineering has offered the Master of Science in Electrical Engineering (MSEE) since fall 1960. The existing MSEE program has a current enrollment of approximately 100 students. Each year a new cohort begins, and this cohort goes through a program of courses, the vast majority of which are offered every year. Of course, the curriculum is organic, in the sense that some older courses are retired, newly developed courses are added, and continuing courses are

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always looked at in terms of refined content and delivery. The course schedule and instructors are determined before students are admitted into a cohort. The MSEE program has never faced any issue with respect to staffing the program with academically qualified faculty, and 95% of the courses are taught by full-time Department of Electrical Engineering professors. Since the PMSEE program draws from the MSEE curriculum, course availability is assured.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

As the distribution of state revenues changes, it becomes vitally important for SUS Universities to find alternative sources of funding. The ability to charge market rates for the USF PMSEE program offers one such avenue, while simultaneously providing a service to the community that is clearly in demand. This demand is evidenced by discussions with industries in the Tampa Bay region and the fact that companies that provide financial support for the education of their employees have expressed interest in the PMSEE program.

The economic outlay required by students or their company sponsors has both short- and long-term benefits. The curriculum of the PMSEE is designed so that participants become more effective leaders, gain knowledge and skills that make them promotable and more valuable employees, and develop meaningful contacts with fellow students and faculty.

Estimated revenue for the market tuition online and hybrid PMSEE programs is \$1,207,500 and \$750,000, respectively. A portion of the revenue generated from the PMSEE market tuition program will be used for operating and administrative expenses, including salaries for faculty and a program advisor, course materials, and meetings in direct association with the program's activities (online: approximately \$550,362; hybrid: approximately \$465,951). The remaining revenue will be used to fund Department of Electrical Engineering graduate student assistantships and teaching and research laboratory support and expenses (online: approximately \$657,138; hybrid: approximately \$284,048).

The funds will be budgeted in a USF continuing education auxiliary. Private vendors will not be utilized.

**Other Information**

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Please see Table I – Accredited Master’s in Electrical Engineering Programs.

CIP code: 14.1001

Currently the PMSEE is not offered online and is not offered on a cost recovery basis through continuing education. Enrollments reported in the USF Market Tuition Proposal Summary Spreadsheet are E&G enrollments.

The PMSEE program, if approved as a market tuition program, will be offered the first year as a hybrid course (online coursework and weekend classes) and subsequently as a fully online program. The weekend and distance learning formats provide an opportunity for access to courses and a USF master’s degree for individuals who are unable to attend a full-time, weekday program.

The market tuition program will be offered in addition to the E&G-funded program that is currently offered and does not supplant existing university offerings funded by State appropriations.

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**Table I – Accredited Master’s in Electrical Engineering Programs**

INSTITUTION	EMAIL	PROGRAM NAME	LOCATION	DURATION	WORK EXPERIENCE	CREDENTIALS	FEES	FEES INCLUDE	
Arizona State University Public	<a href="mailto:asu.cpd@asu.edu">asu.cpd@asu.edu</a>	<a href="http://asuengineeringonline.com/programs/msee">http://asuengineeringonline.com/programs/msee</a>	MSE in Electrical Engineering	online - some courses available each semester	30 credit hours, or 10 courses Minimum 2 year program Final Comprehensive Examination	not available	GPA>3.0 GRE: Q>720, Writing>4.0	\$2541 per course x 10 courses <b>\$25,410</b>	tuition only
Drexel University Private	<a href="mailto:info@drexel.com">info@drexel.com</a>	<a href="http://www.drexel.com/online-degrees/engineering-degrees/ms-ee/index.aspx">http://www.drexel.com/online-degrees/engineering-degrees/ms-ee/index.aspx</a>	Master of Science in Electrical Engineering	online - “e-learning” format	45 credits (15 graduate courses) organized in 10-week quarters	not available	GPA >3.0 No GRE	\$1000/cr. hr. x 45 cr. hrs. <b>\$45,000</b>	tuition only
Florida Institute of Technology Private	<a href="mailto:vgc@fit.edu">vgc@fit.edu</a>	<a href="http://es.fit.edu/dl/">http://es.fit.edu/dl/</a>	Master of Science in Electrical Engineering	Online and in-residence at Melbourne, Orlando	24 month program	Not available	GRE	<b>\$15,600</b> (30 credits)	tuition only
Kansas State University Public	<a href="mailto:ellen@k-state.edu">ellen@k-state.edu</a>	<a href="http://www.dce.k-state.edu/engineering/masters/electrical/">http://www.dce.k-state.edu/engineering/masters/electrical/</a>	Master of Science in Electrical Engineering	online	30 credits with GPA>3.0 Final Oral Examination conducted by Graduate Committee	not available	GPA>3.0 GRE: Q>600, V>400, Writing>4.5 TOEFL > 250.	\$637/cr. hr. x 30 cr. hrs. <b>\$19,110</b>	tuition only
MIT Private	<a href="mailto:sdm@mit.edu">sdm@mit.edu</a>	<a href="http://sdm.mit.edu/">http://sdm.mit.edu/</a>	Master in System Design & Management (SDM)	videoconferencing course delivery	24 month program	5 yrs (for applicants without MS degree)	GRE or GMAT	<b>\$92,121 + student life fees + \$800/course video bridge fees</b>	tuition, rooms, meals, activities, business trip activities
Penn State University Public	<a href="mailto:gvengin@psu.edu">gvengin@psu.edu</a>	<a href="https://www.gv.psu.edu/Level3.aspx?id=2924">https://www.gv.psu.edu/Level3.aspx?id=2924</a>	Master of Engineering Management	face to face, Great Valley, PA	33 cr. hr., evening classes in 7 and 14 week sessions 2-3 years to complete program	> 3 years	GMAT	\$811 - \$1231/cr. hr. <b>\$33,000</b> (based on \$1000/cr. hr.)	tuition only
Penn State University Public	<a href="mailto:psuwd@psu.edu">psuwd@psu.edu</a>	<a href="http://www.worldcampus.psu.edu/MasterinSystemsEngineering_SystemsEngineering.shtml">http://www.worldcampus.psu.edu/MasterinSystemsEngineering_SystemsEngineering.shtml</a>	World Campus MESE	online	36 credit hours	not required	not required	\$875/cr. hr. x 36 cr. hr. <b>\$31,500</b>	tuition only
Purdue University Public	<a href="mailto:proed@purdue.edu">proed@purdue.edu</a>	<a href="http://engineering.purdue.edu/ProEd/Admissions">http://engineering.purdue.edu/ProEd/Admissions</a>	Master of Science in Electrical & Computer Engineering	online - Streaming video over the Internet and downloadable	30 credits of coursework, or 10 courses (non-thesis option) Streaming video over the Internet and downloadable MPEG-4 files	2-5 yrs	GPA>3.0 GRE	\$3,096 per course x 10 courses <b>\$30,960</b> (Project courses are \$4,128/course)	tuition only
University of Idaho Public	<a href="mailto:outreach@uidaho.edu">outreach@uidaho.edu</a>	<a href="http://eo.uidaho.edu">http://eo.uidaho.edu</a>	Master of Engineering in Electrical Engineering	online - moving from DVD/USB flash drive to Internet	30 credits Final Comprehensive Examination	5+ years	GPA>3.0 GRE	\$597/cr. hr. x 30 cr. hrs. <b>\$17,910</b>	tuition only
University of Miami Private	<a href="mailto:jcosials@miami.edu">jcosials@miami.edu</a>	<a href="http://www.ie.miami.edu/graduate_programs/ms_ie_mba/ms_ie_mba.html">http://www.ie.miami.edu/graduate_programs/ms_ie_mba/ms_ie_mba.html</a>	MSIE + MBA (dual degree)	face-to-face, Miami, FL	60 credit hours Saturday classes; 2 years + 1 semester	> 3 yrs	GRE + GMAT	\$1,538/cr. hr. x 60 cr. hrs. <b>\$92,280</b>	tuition only
University of Washington Public	<a href="mailto:pmp@ee.washington.edu">pmp@ee.washington.edu</a>	<a href="http://www.ee.washington.edu/academics/pmp/index.html">http://www.ee.washington.edu/academics/pmp/index.html</a>	MSEE	face-to-face and online	45 credit hours (9 credits are earned in Colloquium Seminar Series) Can take up to 6 yrs. to complete	not available	GPA GRE	\$740/cr. hr. x 45 cr. hrs. + fees <b>\$33,300</b>	tuition only

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**University: University of South Florida**  
Program: Master of Science in Entrepreneurship

<b>Date</b>	
University Board of Trustees approval date:	September 2, 2011
Proposed Implementation Date (month/year):	August 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The existing tuition and fees for the Master of Science in Entrepreneurship (MSEAT) program is \$415.86/credit hour (Florida resident) and \$837.29 (non-resident). Currently, this program is not online.

A market tuition rate of \$1250.00/credit hour is requested for off-campus and online delivery of the MSEAT, based on market pricing, reputation and brand identity of USF and the MSEAT program.

The Interdisciplinary MSEAT is a specialized master's degree program, with a limited number of competing programs offered through in-classroom or online delivery. Nine comparable programs, both public and private, including both in-classroom and online formats, were identified where market tuition rate information was available. Each program charged the same market-based tuition for both resident and non-resident students. They are listed below. USF is well under the average of \$1842/SCH for in-classroom instruction and \$1419/SCH for online instruction.

MS Programs in Entrepreneurship

<b>Online</b>	<b>Public/Private</b>	<b>\$/SCH</b>	<b>Program Cost</b>
Northeastern	Private	\$1,681	\$60,500
U. North Carolina	Public	\$2,472	\$89,000
Walden U	Private	\$1,348	\$43,150
Capella U	Private	\$1,868	\$67,275

<b>In-Class</b>			
Pepperdine U	Private	\$1,280	\$50,000
SMU	Private	\$1,560	\$49,900
DePaul U	Private	\$1,163	\$41,800
Syracuse U	Private	\$1,773	\$53,183
UT at Dallas	Public	\$1,318	\$47,448
USF Market Tuition	Public	\$1,250	\$37,500

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

The proposed market tuition USF Interdisciplinary MSEAT program is well-aligned with the University's mission to establish a strong and sustainable economic base in support of USF's growth, one of four

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strategic initiatives outlined in USF's Strategic Plan, 2007-2012.

The Interdisciplinary MSEAT further contributes to USF's mission by:

- 1) Promoting student access and success in an engaged, and interdisciplinary, learner-centered environment,
- 2) Supporting the generation, dissemination and translation of new knowledge across disciplines, to strengthen the economy and design and build sustainable communities, and
- 3) Embracing innovation to build a community of learners together with significant and sustainable university-community partnerships and collaborations.

**For Students:** The proposed market tuition revenue would be used to enhance the Interdisciplinary MSEAT program by hiring and retaining high-caliber graduate faculty, promoting additional assistantships and scholarships for students and recruiting exceptional out-of-state and international students to help improve the educational experiences of Florida resident students. The online format provides a graduate degree opportunity for students who would not otherwise be able to attend classes due to work constraints, location, or family needs.

**For Research and Scholarship:** The hiring of exceptional graduate faculty to teach in the proposed Interdisciplinary MSEAT program would also bolster the research orientation and contributions of the existing faculty.

**For Florida and Society:** The USF Interdisciplinary MSEAT program equips students to create, manage and grow new innovative businesses, leading to sustained economic growth, new product and service innovations and more effective translation of new technologies to meet the needs of our state and increase the economic potential of our region.

Similarly, the proposed market tuition MSEAT program is aligned with the Board of Governors system goals, established for 2012-2013:

**Goal 1: Access to and production of degrees.** It is expected that the proposed market tuition program will provide significant enrollment growth and will mirror the growth of USF's Interdisciplinary in-residence MSEAT program which has grown to over 130 students in the past five years. The off-campus and online formats provide additional flexibility and access to students from across the state and around the world.

**Goal 2: Meeting statewide professional and workforce needs.** USF's Interdisciplinary MSEAT graduates can apply concepts and skills learned through the program to create and grow new business ventures and help existing businesses become more innovative and compete more effectively in global marketplaces. This, in turn, strengthens the state economy, creating new jobs and opportunities for graduates of the program throughout the state.

**Goal 3: Building world-class academic programs and research capacity.** The USF in-residence Interdisciplinary MSEAT program is recognized as one of the top graduate programs in entrepreneurship in the world. Since its launch in 2005, the Interdisciplinary MSEAT program has consistently been ranked among the world's best graduate business programs by The Princeton Review and Entrepreneurship Magazine. The proposed market tuition program will strengthen the recognition and stature of USF's entrepreneurship programs and financially support USF's efforts to

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expand and strengthen research capacity.

**Goal 4: Meeting community needs and fulfilling unique institutional responsibilities.** The proposed USF Interdisciplinary MSEAT program provides degree access to working professionals in Florida, across the nation and around the world. As a globally recognized program of excellence in interdisciplinary entrepreneurship education, USF successfully fulfills an important institutional responsibility as it relates to enabling access to this degree across the state. This access serves to meet statewide professional and workforce needs, as outlined above, and strengthens Florida's economy through new business and job creation.

#### **Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

USF's Interdisciplinary MSEAT market rate will not result in an increase in the State's fiscal liability or obligation.

#### **Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

Pursuant to BOG Regulation 7.001, any annual increase shall be no more than 15% over the preceding year.

#### **Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

USF continuously reviews all of its academic programs with respect to student learning outcomes and other quality indicators. Annual assessment plans with expected learning outcomes are maintained for all degree programs and in-depth reviews are conducted at least once every seven years.

The success of the proposed market tuition program will also be measured by student enrollment, student quality, faculty excellence and student satisfaction.

- 1) **Student Enrollment.** Approximately 30 students will be admitted annually into the off-campus Interdisciplinary MSEAT program and an additional 160 to 200 students will be admitted per year into the online Interdisciplinary MSEAT program. If these numbers are maintained and increased, the market rate pricing will be considered a success.
- 2) **Student Quality.** To ensure student quality, the program will be assessed by undergraduate GPA, previous professional work experience, and class assessments.
- 3) **Faculty Excellence.** With the establishment of market pricing, USF can continue to recruit top entrepreneurship scholars who in turn will not only teach students but also share their continuing research in respective fields of expertise. Currently teaching evaluations and research productivity are used to monitor and ensure the quality of the faculty in the program.

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- 4) **Student Satisfaction.** Student satisfaction will be measured by way of student surveys as well as post-graduate employment placements and new business creations.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

From its inception in 2005, the availability of MSEAT course offerings and the ability to complete a program of study in a timely fashion have never been issues. It is anticipated that any extraordinary demand would be met with faculty hired from program revenues.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

As state revenues continue to decline, it has become increasingly important for USF to find alternative sources of funding. The ability to charge market rates for the USF Interdisciplinary MSEAT program offers one such avenue while simultaneously providing a service that is clearly in demand. The demand is evidenced by enrollment statistics.

The Interdisciplinary MSEAT faculty will actively contribute to the research productivity and mission of USF. These new programs will provide greater access to graduate entrepreneurship education for working professionals who may be location bound and unable to attend in-residence classes. It is anticipated that the additional cohorts of well-trained students versed in entrepreneurship skills will have an immediate and long-term positive impact on the economy and private and public sector growth and performance.

Estimated revenue for the market tuition MSEAT is \$1,031,250. A portion of the revenue will be used to support the delivery of the program (approximately \$476,563). The residual revenue generated each year will be used to enhance the MSEAT program by hiring additional high-caliber graduate faculty, providing assistantships and scholarships, investing in state-of-the-art technologies, and recruiting exceptional out-of-state and international students to help improve the educational experiences for Florida residents (\$554,687).

There are no plans to use private vendors. Funds for the market tuition MSEAT program will be budgeted to a designated continuing education auxiliary account.

**Other Information**

CIP code: 52.0701

Currently the MSEAT is not offered online and is not offered on a cost recovery basis through continuing education. Enrollments reported in the USF Market Tuition Proposal Summary Spreadsheet are E&G enrollments.

The MSEAT, if approved as a market tuition program, will be offered in off campus and online formats

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to provide flexibility and access to students from across the State and around the world.  
The market tuition program will be offered in addition to the E&G-funded program that is currently offered and does not supplant existing university offerings funded by State appropriations.

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**University: University of South Florida**

Program: Master of Science in Management Information Systems

Date	
University Board of Trustees approval date:	September 2, 2011
Proposed Implementation Date (month/year):	August 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The tuition rates and fees for Academic Year 2011-12 for the existing Master of Science in Management Information Systems (MS/MIS) program are \$420.56 (resident) and \$892.08 (non-resident) per credit hour. Currently, the MS/MIS is not online.

Approval is being sought to charge market tuition in the amount of \$800/credit hour for both resident and non-resident students for a fully online MS/MIS program. The \$800/credit hour tuition rate for the proposed market tuition program is comparable to the average non-resident rate of \$776.52, computed from the below table. In subsequent years, tuition could result in an increase or decrease in tuition. Any increases, per BOG requirement, will not exceed 15% per year.

The following online programs (MS/MIS, MS/IS, MS/CIS, etc.) were identified through web searches to be similar, but not identical to the proposed online program. The MS/MIS is a specialized program that is offered by very few universities using an online format.

<b>University (Program)</b>	<b>Public/Private</b>	<b>Online Tuition per Credit Hour (Resident)</b>	<b>Online Tuition per Credit Hour (Non-Resident)</b>
Florida State University (MS in MIS)	Public	\$529.56	\$559.62
Florida State University Market Tuition (MS/MIS)	Public	\$700 (Fall 2011) \$750 (Fall 2012)	\$700 (Fall 2011) \$750 (Fall 2012)
University of Florida (Professional MS in IS & Operations Management)	Public	\$1000	\$1000
Boston University (MS in CIS)	Private	\$771	\$771
Drexel University (MS in IS)	Private	\$960	\$960
University of Maryland, Baltimore County (MS in IS)	Public	\$808	\$808
Oklahoma State University (MS in MIS)	Public	\$319	\$784
USF proposed market tuition (MS/MIS)	Public	\$800	\$800

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**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

The proposed market tuition MS/MIS program aligns with USF's strategic goal to enhance all sources of revenue to establish a strong and sustainable economic base in support of USF's growth and mission, one of four strategic goals outlined in USF's Strategic Plan 2007-2012. For reference, the mission of USF is stated below.

**Mission**

*As Florida's leading metropolitan research university, USF is dedicated to excellence in:*

- *Student access and success in an engaged, and interdisciplinary, learner-centered environment,*
- *Research and scientific discovery, including the generation, dissemination, and translation of new knowledge across disciplines; to strengthen the economy; to promote civic culture and the arts; and to design and build sustainable, healthy communities, and*
- *Embracing innovation, and supporting scholarly and artistic engagement to build a community of learners together with significant and sustainable university-community partnerships and collaborations.*

**For Students.** Very few universities offer an online MS in MIS, or related programs, with a focus on Business Intelligence. With a strong group of Business Intelligence faculty in the Information Systems and Decision Sciences (ISDS) department of USF's College of Business, USF is well positioned to serve students globally, as the premier knowledge provider in the Business Intelligence space. The online format would not only increase student access and success within the State of Florida, but would also provide access to Business Intelligence education globally. This is consistent with the vision of the University to have state, national and global impacts.

**For Research and Scholarship.** Companies from which the students (primarily working professionals) in the proposed program are drawn are likely to serve as sites for data collection for research and case writing. Further, participating faculty members also have the potential to gain access to these companies to showcase their research, thereby increasing the prospects of grant/contract funding from these companies. Additionally, the online program with a global reach has the potential to attract high achieving graduate students to the USF College of Business doctoral program. In summary, the online MS/MIS program has the potential to enhance the research productivity of USF's College of Business as well as the ISDS department.

**For the State of Florida and the Tampa Bay Community:** The USF online program will train members of the workforce in Florida (including Tampa Bay) on emerging technologies, empower them with the necessary skills needed to compete for the new jobs that are being created in the 21<sup>st</sup> Century knowledge-based economy, and expose them to innovative ideas that could lead some of them to start new companies, thus creating jobs.

The following statements address the alignment of the proposed USF MS/MIS market tuition program with the Board of Governors system goals, established for 2012-2013.

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**Access and production of degrees:** The proposed online market tuition program increases the access to the MS/MIS program for working professionals and others who are unable to attend the existing on-campus MS/MIS program at USF due to distance or time constraints. The proposed program is therefore likely to increase the production of degrees granted by USF.

**Meeting statewide professional and workforce needs:** The online MS/MIS program will train members of the workforce for the new types of jobs that are being created due to innovations in information technology.

**Building world-class academic programs and research capacity:** The proposed market tuition MS/MIS program resides in the Department of Information Systems and Decision Sciences (ISDS) in USF's College of Business. ISDS has been ranked #14 in the world for publication in premier journals (Management Information Systems Quarterly and Information Systems Research) during the last three years: 2008-2010 (<http://www.venkatesh.com/ISranking/>). USF's MS/MIS is regarded as a quality program, as evidenced by an internationally diverse pool of students with strong academic credentials seeking enrollment. The proposed online program will further increase the visibility and global footprint of the USF MS/MIS, thereby further increasing the reputation of USF and the MS/MIS program. The resources generated from this program will be used to enhance the research capacity of the ISDS department. Increased visibility of the USF program and brand will attract even higher quality graduate students to enroll in the doctoral program, leading to higher quality research output.

**Meeting community needs and fulfilling unique institutional responsibilities:** USF will continue to fulfill its institutional responsibilities by embracing opportunities such as the BOG market tuition program to generate greater access to graduate education. By providing online access to the MS/MIS program, USF is providing educational and career advancement opportunities throughout the State of Florida and beyond. This potentially leads to economic investments in the State of Florida by resident and non-resident individuals and businesses.

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

University of South Florida's market tuition online MS/MIS program will not increase the State's fiscal liability or obligation.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

Pursuant to BOG Regulation 7.001, any annual increase in approved market tuition shall be no more than 15% over the preceding year.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

USF continuously reviews all of its academic programs with respect to student learning outcomes and

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other quality indicators. Annual assessment plans with expected learning outcomes are maintained for all degree programs and in-depth reviews are conducted at least once every seven years.

The success metrics for the proposed online MS/MIS market tuition program also include:

- **Student Enrollment.** If the online MS/MIS program attracts sufficient qualified students to reach a cohort size of 15 students or more, then the market rate policy is a success.
- **Student Quality.** Student quality for the program will be determined by GRE/GMAT scores, GPAs, and previous work experience.
- **Student Satisfaction.** This would be measured by exit surveys and the percentage of students willing to recommend the online MS/MIS program to others.

#### **Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The schedule for the program will be finalized well in advance, with faculty resources committed. Historically, for the existing MS/MIS program, the availability of courses has not been an issue. The online program will be cohort based with a fixed set of courses that all students would be required to take, with elective offerings limited to courses related to Business Intelligence. The ISDS department is committed to ensuring the timely delivery of all the courses for the online program. Extraordinary demand would be met by hiring additional faculty using funds accrued by the online program.

#### **Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

Given the continued decline in the State of Florida's financial support of public universities, institutions of higher education are exploring alternate sources of funding that are supported by the BOG. One such opportunity is the online MS/MIS market tuition program proposed by USF's Department of Information Systems and Decision Sciences (ISDS).

ISDS programs such as the MS/MIS empower students (many of them Florida residents) with skills needed in today's knowledge economy. The continued development and delivery of these programs prepare the workforce with the necessary knowledge and skills that new jobs demand, thereby providing employers with a workforce for very technical jobs and creating opportunities for graduates to advance their careers.

The online MS/MIS program focusing on Business Intelligence will provide students with a new set of skills that are in great demand in today's workplace, including opportunities relating to many start-up companies. Working professionals and individuals disadvantaged by distance and time constraints would have access to a program that would provide many sought-after skills.

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Estimated annual revenue for the market tuition MS/MIS program is \$528,000. A portion of the revenue will be used to support the delivery of the program (approximately \$325,797). The residual revenue generated each year will be used to enhance the MS/MIS program by hiring additional high-caliber graduate faculty, providing assistantships and scholarships, investing in state-of-the-art technologies, and recruiting exceptional out-of-state and international students to help improve the educational experiences for Florida residents (approximately \$202,203).

Private vendors will not be utilized. The revenue from the online MS/MIS program will be budgeted in a specific continuing education auxiliary account within USF.

**Other Information**

CIP Code: 11.0501

Currently the MS/MIS program is not offered online and is not offered on a cost recovery basis through continuing education. Enrollments reported in the USF Market Tuition Proposal Summary Spreadsheet are E&G enrollments.

With the approval of this program for market tuition, the program will be converted to a fully online program and offered to non-traditional students who are unable to attend a full-time weekday program on campus. The market tuition format provides opportunities for USF to increase access to the MS/MIS program as it provides resources that will cover costs associated with the delivery of MS/MIS programs throughout the State of Florida and globally, as well as generate revenue for reinvestment in the ongoing development and delivery of the market tuition and E&G program.

The market tuition program will be offered in addition to the E&G-funded program that is currently offered and does not supplant existing university offerings funded by State appropriations.

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August 18, 2011

Frank T. Brogan, Chancellor  
State University System of Florida  
325 W. Gaines Street, # 1614  
Tallahassee, FL 32399

Dear Chancellor Brogan:

In accordance with BOG Regulation 7.001 (15)(a)2, the University of South Florida (USF) is requesting a special exception to implement market tuition for a graduate program leading to certification in a State critical workforce need area on the basis that implementation of market tuition will increase the number of graduates in the State of Florida.

The Master's Program in the College of Nursing (CON) at the University of South Florida (USF) in Tampa was approved by the Florida Board of Regents in 1979. Nurse Anesthesia is one of eight concentrations within the MS in Nursing approved by the USF Graduate Council. The first class of students was accepted into the highly selective Nurse Anesthesia concentration in Fall 2006. Among other criteria, students admitted into this concentration must possess the initial Registered Nurse (RN) license.

The Master of Science concentration in Nurse Anesthesia is unlike any other field of study in the USF CON and is unique in two ways:

1. It is a challenging, full-time, 28-month, 72-credit academic and clinical endeavor that starts annually in August and continues independent of the academic calendar. The first twelve months (didactic phase) are spent at the USF main campus in Tampa, Florida. The following sixteen months (clinical phase) are spent among a variety of excellent hospital settings in the Tampa Bay area. Students must maintain full-time enrollment status and are not permitted to hold any regular employment during their enrollment in the program. Upon satisfactory completion of all didactic and clinical work, candidates are awarded the Master of Science degree and are eligible for licensure as an Advanced Registered Nurse Practitioner (ARNP). Graduates are eligible to take the national certification exam to become a Certified Registered Nurse Anesthetist (CRNA).
2. The cost to operate the Nurse Anesthesia concentration hovers around \$1.2M per year, minus equipment. This is more than five times the operating cost of any other concentration in the USF CON Master's program. The primary reason is that faculty salaries must be competitive with clinical practice salaries where the median compensation is \$189,000 per year. In order for the College of Nursing to recruit and retain the best faculty, it must be able to offer competitive salary and compensation packages. In addition, students must have access to a high-quality simulation environment, which is extremely costly. For example, the average human patient

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simulator for anesthesia, required to insure patient safety risk reduction, costs \$250,000 plus maintenance. Given these extremely high operating costs, the College will not be able to continue offering the Nurse Anesthesia concentration under the existing funding model much beyond the cohort admitted in Fall 2011, unless student tuition and fee revenue can be increased significantly.

If the USF CON is permitted to establish market tuition rates for the Nurse Anesthesia program, the number of students admitted, and thus the number of graduates, will increase. Within its current resources, the CON can admit only 15 students per year. In Fall 2011, there were 49 additional qualified applicants in the application pool who were denied admission based on insufficient resources. The table below shows the history of applicants, admits, and graduates since the Nurse Anesthesia concentration was implemented in 2006:

<u>Cohort</u>	<u>Applicants</u>	<u>Admits</u>	<u>Graduates</u>
2006	29	13	12
2007	63	13	12
2008	31	13	10
2009	53	16	13
2010	77	20	TBD
2011	64	15	TBD

If market tuition is approved at the rate requested, the College will immediately (Fall 2012) increase the number of students admitted, with the intent of eventually doubling the current cohort size to 30 students once additional clinical placement sites are identified.

We look forward to your favorable consideration of this request for a special exception. In anticipation, the completed Request to Establish Market Tuition Rates has been transmitted to your office.

Please contact me if additional information is needed.

Sincerely,

  
Judy Genshaft  
President

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**University:** University of South Florida  
**Program:** Master of Science in Nurse Anesthesia

Date	
University Board of Trustees approval date:	September 2, 2011
Proposed Implementation Date (month/year):	August 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

The USF College of Nursing (CON) requests a market rate of \$57,600 for the Master of Science in Nurse Anesthesia (NA), amounting to \$800/credit hour for both resident and non-resident students. The proposed market tuition and current E&G-funded programs are not available online.

As shown in the chart below, the current cost of the USF CON NA has the lowest tuition and fees at \$26,331; the average cost of such programs is \$49,549. Program costs at other institutions range from \$36,588 – \$63,340; USF’s CON program is, at minimum, more than \$10,000 less than any other program in the State of Florida. Florida Gulf Coast, Florida International and the University of North Florida have increased their tuition and/or have added fees to tuition to support the high expense, and increasing costs, of their NA programs.

**NA Program  
Spring 2011**

University	Credit Hours	Per SCH	Program Fees	Total
Barry University	51	\$875.00	\$2000.00	<b>\$46,625.00</b>
Florida Gulf Coast University	81	\$322.08	\$10,500.00	<b>\$36,588.48</b>
Florida Hospital	78			<b>\$51,665.00</b>
Florida International	71	\$371.66	\$14,924.00	<b>\$41,311.86</b>
Gooding Institute/ Bay Medical	94			<b>\$63,340.00</b>
University of Miami	100			<b>\$61,999.98</b>
University of North Florida	92	\$336.90	\$17,005.20	<b>\$48,000.00</b>
Wolford College	72			<b>\$46,256.00</b>
University of South Florida	72	\$365.71		<b>\$26,331.12</b>
USF Market Based	72	\$800.00		<b>\$57,600.00</b>

References: University websites, April 2011

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the

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university and the Board strategic plan:

The proposed market tuition Nursing Anesthesia (NA) program is well aligned with both the mission of USF and the Board of Governors.

By creating a strong and sustainable economic base in support of USF's growth, the proposed market tuition NA program supports an expanded and improved teaching and research mission, one of four goals outlined in USF's Strategic Plan, 2007-2012.

Further alignment of the NA program with the University of South Florida mission is described below.

The University of South Florida's Mission Statement:

*As Florida's leading metropolitan research university, USF is dedicated to excellence in:*

- *Student access and success in an engaged, and interdisciplinary, learner-centered environment,*
- *Research and scientific discovery, including the generation, dissemination, and translation of new knowledge across disciplines; to strengthen the economy; to promote civic culture and the arts; and to design and build sustainable, healthy communities, and*
- *Embracing innovation, and supporting scholarly and artistic engagement to build a community of learners together with significant and sustainable university-community partnerships and collaborations.*

1. Student Access – This program enables the university to fulfill one of its fundamental purposes. The college utilizes top faculty who are actively engaged practitioners in the Tampa Bay area to teach and train future Nurse Anesthetists. This helps to insure that students receive learning experiences relevant to today's health care technology and up-to-the-minute practice methods.
2. Research and Scholarship – The research component of the program incorporates several core courses including biostatistics, nursing research and evidence-based research. Students are required to complete an evidence-based project and submit the project for publication. NA faculty are also active in research, grant writing, and scholarship, having received the 2008 HRSA advanced nursing education grant; the director is conducting a human subject randomized control trial to investigate the effect of tight glycemic control on surgical site infections in open heart patients funded by the AANA Foundation; the Assistant Director is a chapter editor in Dr. Mark Greenburg's (Editor) *Handbook of Neurosurgery*; and all NA faculty are collaborating with other disciplines to provide inter-disciplinary learning experiences using high fidelity simulation and AHRQ learning modules to improve teamwork and collaboration, reduce errors, and improve patient outcomes/quality.
3. Service – USF graduate professional nurse anesthetists are specialists who perform a vital service for the Tampa Bay community. The nature of the work is critical and the highest standards are expected and met by faculty and students. In order to practice anesthesia independently, safely and prudently, a solid foundation in the basic sciences along with sound judgment in the clinical setting is required. The profession of nurse anesthesia is a life-long learning process. Students and graduates recognize their responsibility to the profession and their individual patients and pursue further knowledge and challenging clinical experiences. In this way, USF alumni continue to enrich and enhance the Nurse Anesthesia profession, and are of valuable service to the Tampa Bay community throughout their careers. In the Nurse Anesthesia program, service is also evidenced by participation of the nurse anesthesia faculty

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on various college committees and local and national organizations.

With the opportunity to establish a market-based tuition structure for the USF Nurse Anesthesia program, the College of Nursing (CON) will be in a position to support more fully the Board of Governors system goals established for 2012-2013:

Goal 1: Access to and production of degrees. The Nurse Anesthesia program, a 72 credit-hour Master of Science program, is an entry-to-practice program for baccalaureate nurses who want to become advanced practice nurses in anesthesia. The program annually admits 15-20 students in the fall and currently has 38 students enrolled (summer 2011), with 15 admitted to start in fall 2011. With market-rate tuition, enrollment will increase.

Goal 2: Meeting Statewide professional and workforce needs. There is a steady unmet demand for anesthesia providers throughout the state and the nation. According to the RAND health research in 2007, there was a nationwide need for 3,800 anesthesiologists and 1,282 CRNA's or 9.6% and 3.8%, respectively, of the total anesthesia provider workforce. Currently there is a 5.2% shortage of anesthesia providers in the southern region, including Florida (Daugherty, Fonseca, Kumar KB, and Michaud, 2010). The USF Nurse Anesthesia Program is an important provider of CRNAs to meet this demand and provide anesthesia services in rural areas and to under-served populations.

Goal 3: Building world-class academic programs and research capacity. USF is ranked 27th among "America's Top Research Universities," a ranking of 600 universities. The CON achieved its highest ranking as 28<sup>th</sup> among its peers in NIH funding. The proposed market-tuition NA program is designed to provide additional resources for realizing the College's world-class academic programs and research capacity.

Goal 4: Meeting community needs and fulfilling unique institutional responsibilities. The NA program has been an overwhelming success within the Tampa Bay community. This is evidenced by the growth in clinical sites interested in and willing to train our students. In 2006, the program was affiliated with three clinical sites: James A. Haley Veteran's Hospital, Bayfront Medical Center and Tampa General Hospital. Currently the program has 14 clinical site affiliations, all in the Tampa Bay region. Since the NA program inception, the CON has graduated 40 students with 100% national certification pass rate and 100% employment rate/placement into practice. Over 90% of the graduates are filling practice roles in the State of Florida.

**Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

The proposed market tuition NA program will not increase any fiscal liability to the State of Florida.

**Restrictions / Limitations**

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Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

Pursuant to BOG Regulation 7.001, any annual increase in the approved market tuition rate shall be no more than 15% over the preceding year.

**Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

USF continuously reviews all of its academic programs with respect to student learning outcomes and other quality indicators. Annual assessment plans with expected learning outcomes are maintained for all degree programs and in-depth reviews are conducted at least once every seven years.

The success of this proposed program relies on the ability to deliver a superior learning experience to all students and insure their successful entry into practice. The following accountability measures have been established to monitor the success of the program:

- Student Quality, indicated by exams and employer and clinical evaluations - All graduates of the nurse anesthesia program have passed the National Certifying Exam (NCE) and are engaged in productive anesthesia practice. Students take a national Self Evaluation Exam while in the program and scores for this exam and the NCE are above the national average. Employer evaluations were solicited for all graduates of the nurse anesthesia program in fall 2010 with a response rate of 83%. Results of the employer evaluations of graduates were positive, indicating all graduates exhibit sound clinical judgment, have an understanding of hemodynamics, demonstrate technical proficiency in regional anesthesia, exhibited a broad knowledge base upon graduation of anesthesia principles, pharmacology, anatomy, physiology, and pathophysiology. Evaluations indicated graduates function in a manner to promote patient safety, preserve patients' rights, and exhibit professional behavior. Clinical site evaluations and a recent accreditation visit by the Council on Accreditation revealed a high level of satisfaction with student performance and professionalism. All of the above criteria will be used to ensure student quality in the NA market-based tuition program.
- Student Satisfaction, indicated by alumni evaluations – The College of Nursing (CON) uses the EBI alumni survey. Alumni evaluations are sent one to two years after graduation to each graduate. These evaluations are designed to identify areas of anesthesia knowledge and skill preparation that are either rated deficient or excellent in a graduate's education. Evaluative data gained from this input are used to examine the curriculum for possible changes. Evaluations of students and alumni reveal that >95% are satisfied with the education provided by the CON. The EBI alumni survey will be employed with graduates from the NA market-based tuition program.
- Faculty and Clinical Excellence, as indicated by licensure and clinical practice – All College of Nursing faculty members who are both Advance Registered Nurse Practitioners and supervisors of clinical students maintain a clinical practice to ensure competency in practice. The nurse anesthesia faculty bring a wide range of practice experience and expertise to the program with current clinical practice positions at the James A. Haley Veteran's Hospital, Bayfront Medical Center and in private practice. These faculty will deliver the NA market-

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based tuition program.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The College of Nursing (CON) has been offering a complete curriculum without fail since the program began in Fall 2006. The course schedule and faculty assigned to these courses are determined well in advance of students being admitted into a cohort and the CON has always insured sufficient availability of courses for degree completion.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

As state revenues continue to decline, it becomes more and more important for the university to find alternative sources of funding, where appropriate, to cover the costs of unusual or high-impact degrees. The ability to charge market-based tuition for the Master of Science in Nurse Anesthesia offers such an opportunity while offering a degree option that is clearly a need in the State of Florida.

The cost of educating a nurse anesthetist far exceeds that incurred by a standard graduate program. For example, Nurse Anesthesia students require a quality, simulation learning environment which is extremely costly. The use of simulation allows learners to experience highly complex scenarios and tasks without placing the patient at risk. Through a full education simulation program, learners may become "seasoned" without having to risk patient safety. Anesthesia simulation is even more costly than normal high fidelity simulation, with the average human patient simulator for anesthesia costing \$250,000, compared to \$80,000 for others; maintaining just one such simulator costs \$50,000 per year in maintenance, supplies and technician costs.

Additionally, in order to retain quality faculty, salaries must be competitive with outside clinical practice salaries. The median compensation for full-time CRNAs in practice in 2008 was \$166,000. According to Merritt Hawkins & Associates (2009), the average salary for CRNAs in 2009 was \$189,000. The reported average annual salary for anesthesiologists in 2010 was \$331,000 (Hawkins & Associates, 2010). Currently the faculty of the USF Nurse Anesthesia program includes three CRNAs and two anesthesiologists. Salaries of Directors of Nurse Anesthesia programs average \$146,990, but are as high as \$247,000 (Merwin, Stern & Jordan, 2008; Jordan, 2010). Also, salaries of academic faculty for Nurse Anesthesia programs average \$133,473 (Merwin, Stern & Jordan, 2008). The ability for the College of Nursing at USF to recruit and maintain the best practitioners relies on its ability to offer a competitive salary and compensation package.

Additionally, the demand for advance practice specialties, including nurse anesthetists, is expected to see some of the strongest growth throughout the country as they are seen as a cost-effective alternative to physicians while maintaining the same high-quality standard of patient care. CRNAs practice in every setting in which anesthesia is delivered: traditional hospital surgical suites and

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obstetrical delivery rooms; critical access hospitals; ambulatory surgical centers; the offices of dentists, podiatrists, ophthalmologists, plastic surgeons, and pain management specialists; and U.S. military, Public Health Services, and Department of Veterans Affairs healthcare facilities. There are approximately 44,000 CRNAs nationally and 3,500 in Florida (AANA & FANA Website). The USF Nurse Anesthesia program is an important provider of CRNAs who deliver 80% of anesthesia services in rural areas and to under-served populations.

Estimated annual revenue for the market tuition NA program is \$864,000. A portion of the revenue will be used for the delivery of instruction (approximately \$637,161). Residual revenue would be used to enhance equipment in the nursing skills and simulation labs, enhance student learning opportunities and provide other means of direct support to the NA program (approximately \$226,839). In addition, the college would increase the number of students admitted into the program.

No outside vendors will be used, and funds for this activity will be budgeted through a designated USF continuing education auxiliary.

**Other Information**

See Attached Letter to Frank T. Brogan, Chancellor, State University System of Florida

CIP code: 51.1601

Currently the MSNA is not offered online and is not offered on a cost recovery basis through continuing education. There are no plans to convert this program to an online program. Enrollments reported in the USF Market Tuition Proposal Summary Spreadsheet are E&G enrollments.

If approved, the market tuition MSNA will provide an opportunity for USF to create student access to the program as it will generate funding to cover delivery cost as well as generate revenue for reinvestment in the ongoing development and delivery of the market tuition and E&G NA programs.

The market tuition program will be offered in addition to the E&G-funded program that is currently offered and does not supplant existing university offerings funded by State appropriations.

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**University: University of South Florida**  
Program: Master of Public Administration

Date	
University Board of Trustees approval date:	September 2, 2011
Proposed Implementation Date (month/year):	August 2012

**Market Tuition Rate Process**

Explain the process used to determine market tuition.

Approval is being sought to set market tuition for delivery of a blended online/classroom Master of Public Administration (MPA) at \$1000/credit hour for both resident and non-resident students. Currently, the MPA is not an online program.

The tuition rate of \$1000/credit hour for the proposed program is in line with the costs of similar MPA programs. The following MPA programs, identified as similar but not identical to the proposed online program, were used to establish the rate for the USF MPA market tuition program.

University (Program)	Public/Private	Program Name	Tuition per Credit Hour	Credit Requirements
Florida State University (MPA)	Public	Public Administration	\$1003	42
University of Central Florida (MPA)	Public	Public Administration	\$1012	42
University of Pittsburgh (MPA)	Public	Public and Nonprofit Management	\$1231	48
University of Illinois at Chicago (MPA)	Public	Public Administration	\$1053	52
Strayer University (MPA)	Private	Public Administration	\$483	42
USF market tuition (MPA)	Public	Public Administration	\$1000	45

The Academic Year 2011-12 graduate tuition and fee rate for the existing MPA is \$399.76 (Florida resident) and \$821.19 (non-resident).

In subsequent years, tuition will be determined by market forces that could result in an increase or decrease in tuition, but any increases as per BOG requirement will not exceed 15% per year.

**Mission Alignment**

Describe how offering the proposed program at market tuition aligns with the mission of the university and the Board strategic plan:

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The proposed market tuition MPA program is designed to establish a strong and sustainable economic base in support of USF's growth and mission, one of four goals outlined in USF's Strategic Plan 2007-2012.

**Mission**

*As Florida's leading metropolitan research university, USF is dedicated to excellence in:*

- *Student access and success in an engaged, and interdisciplinary, learner-centered environment,*
- *Research and scientific discovery, including the generation, dissemination, and translation of new knowledge across disciplines; to strengthen the economy; to promote civic culture and the arts; and to design and build sustainable, healthy communities, and*
- *Embracing innovation, and supporting scholarly and artistic engagement to build a community of learners together with significant and sustainable university-community partnerships and collaborations.*

**For Students:** Few universities offer an MPA or related programs that have both an executive and global focus. The USF Public Administration faculty, residing in the Department of Government and International Affairs in the College of Arts and Sciences, is comprised of a globally diverse faculty who are ready and capable of offering this type of initiative. Primarily online, the proposed program increases student access and success by creating opportunities for those who cannot attend the existing classroom-based program. This is consistent with the vision of the University to increase access to educational opportunities within the State of Florida.

**For Research and Scholarship:** The proposed market tuition MPA program has the potential to enhance the research productivity of USF's College of Arts and Sciences as well as the Department of Government and International Affairs. Guided by faculty, MPA students who are also local, state, federal, and international government employees will have the opportunity to collect data for research and case writing. Further, participating faculty members will also have opportunities to share their research with these agencies, thereby increasing the prospects of grant/contract funding. Additionally, the program has the potential to attract high-achieving graduate students to the new Ph.D. program in Government.

**For the State of Florida and the Tampa Bay Community:** The proposed market tuition MPA program will train members for public and nonprofit sectors in areas including Organizational and Human Resource Management, Public Policy, Information Management, and Budgeting and Financial Administration; empower them with the skills needed to compete for advanced positions and new jobs that are being created in public and nonprofit arenas; and expose them to new ideas that could lead to innovative approaches in Public Administration.

Similarly, the proposed market tuition MPA program is aligned with the Board of Governors system goals, established for 2012-2013:

**Access and production of degrees:** The proposed market tuition MPA program increases access for working professionals and others who are unable to attend the existing MPA program at USF due to distance and/or employment constraints. The proposed program will increase the production of

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degrees granted by USF.

**Meeting statewide professional and workforce needs:** The MPA program will train members of Florida's public and nonprofit workforce for new opportunities that are being created due to the rapidly changing landscape and challenges in both sectors. This will help Florida address critical economic and workforce needs.

**Building world-class academic programs and research capacity:** The Department of Government and International Affairs in USF's College of Arts and Sciences has offered courses in public and nonprofit administration for more than 35 years. During this period approximately 800 MPA degrees have been granted. Many graduates have risen to positions of prominence in Florida government, including Florida's Secretary of State Kurt Browning, MPA'94; Brian Corley, Supervisor of Elections for Pasco County, MPA'07; and State of Florida Representative John Legg, MPA '10. USF's MPA graduates serve in a number of leadership capacities in city/county management and nonprofit agencies in the Tampa Bay region, and beyond. The existing MPA is regarded as a high quality program, as evidenced by a diverse pool of academically gifted applicants enrolling in it from all over the region. The resources generated from this program would be used to enhance the research capacity of the Department of Government and International Affairs. Increased visibility of the MPA program and the USF brand would attract even higher quality graduate students to enroll in the doctoral program, leading to even higher-quality research output.

**Meeting community needs and fulfilling unique institutional responsibilities:** As a leading urban university committed to contributing to the economic development in the State of Florida, USF will continue to fulfill its institutional responsibilities by providing increased access to graduate education in Public Administration. This potentially leads to improved public and nonprofit management practices throughout the Tampa Bay region and beyond.

#### **Declaratory Statement**

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation:

University of South Florida's market tuition MPA program will not increase the State's fiscal liability or obligation.

#### **Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the policy:

Pursuant to BOG Regulation 7.001, any annual increase in approved market-tuition rates shall be no more than 15% over the preceding year.

#### **Accountability Measures**

Indicate how the university will monitor the success of the policy. Provide specific metrics that will be used.

USF continuously reviews all of its academic programs with respect to student learning outcomes and other quality indicators. Annual assessment plans with expected learning outcomes are maintained for all degree programs and in-depth reviews are conducted at least once every seven years.

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The success of the market tuition MPA program will also be measured by student enrollment, student quality, and student satisfaction.

- **Student Enrollment:** Attracting a cohort of 20 or more students ensures the successful accomplishments of the objectives set for this market tuition program, which include increased access for students and generating residual revenue for reinvestment in the program.
- **Student Quality:** Student quality for the program will be determined by GRE scores, GPAs, previous work experience, and student performance throughout the program.
- **Student Satisfaction:** Student satisfaction will be measured by exit surveys and the percentage of students willing to recommend the MPA program to others.

**Course Availability**

Explain how the university will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration.

The proposed program will be cohort-based with a fixed set of courses that all students would be required to take. The schedule for the program will be finalized well in advance, with faculty resources committed. Historically, for the existing classroom-based MPA program, the availability of courses has not been an issue. The Department of Government and International Affairs and the Public Administration Program are committed to ensuring the timely delivery of all the courses for the program. Extraordinary demand would be met by hiring additional faculty using funds generated by the program.

**Economic Impact**

Provide economic impact that this proposal will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used, and which budget entity the funds will be budgeted.

Estimated annual revenue for the market tuition MPA is \$1,350,000. A portion of the revenue will be used to support the delivery of the program (approximately \$556,485). Additionally, the launching of the MPA market tuition program would generate revenue to reinvest in USF's Department of Government and International Affairs in the College of Arts and Sciences, including the existing classroom-based MPA program, as well as the market tuition MPA program.

The market tuition MPA program will provide a set of skills to professionals who are critical to improving government as well as nonprofit impact and effectiveness in today's economic environment. Working professionals and individuals unable to take advantage of USF's existing classroom-based MPA program would have access to a program that would provide them with many sought-after skills.

Private vendors will not be utilized. The revenue from the MPA program will be budgeted to a specific continuing education auxiliary account within USF.

**Other Information**

CIP code: 44.0401

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Currently the MPA program is not offered online and is not offered on a cost recovery basis through continuing education. Enrollments reported in the USF Market Tuition Proposal Summary Spreadsheet are E&G enrollments.

With the approval of this program for market tuition, the program will initially be converted to a hybrid program with the intent to offer it fully online in the future. The proposed market tuition MPA program, offered partially online with off-campus weekend classes, increases access for working professionals and others throughout the State of Florida who are unable to participate in traditional courses that are scheduled to meet each week over the length of a semester.

The market tuition program will be offered in addition to the E&G-funded program that is currently offered and does not supplant existing university offerings funded by state appropriations.