

University Tuition, Fees and Housing Projections (non-binding)

Florida State University

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Tuition:							
Base Tuition - (0% projected legislative increase)	\$82.03	\$88.59	\$95.67	\$95.67	\$95.67	\$95.67	\$95.67
Tuition Differential (no more than 15%)	\$6.96	\$13.74	\$22.00	\$39.65	\$59.94	\$83.28	\$110.12
Total Base Tuition and Differential	\$88.99	\$102.33	\$117.67	\$135.32	\$155.61	\$178.95	\$205.79
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$4.78	\$4.78	\$4.78	\$4.78
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$9.48	\$9.96	\$11.69	\$11.69	\$12.27	\$12.88	\$13.52
Health	\$8.38	\$8.81	\$12.44	\$13.06	\$13.71	\$14.39	\$15.11
Athletic	\$6.47	\$6.77	\$7.24	\$7.60	\$7.98	\$8.38	\$8.80
Transportation Access	\$7.40	\$7.40	\$7.90	\$8.40	\$8.90	\$8.90	\$8.90
Technology ¹		\$4.42	\$4.78	\$4.78	\$4.78	\$4.78	\$4.78
Other: Student Affairs Facility Use	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Total Tuition and Fees per credit hour	\$131.58	\$150.87	\$173.26	\$192.39	\$214.79	\$239.82	\$268.44
% Change		14.7%	14.8%	11.0%	11.6%	11.7%	11.9%
Fees (block per term):							
Activity & Service							
Health							
Athletic							
Transportation Access							
Other: Student Affairs Facility Use	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Total Block Fees per term	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 credit hours	\$3,987.40	\$4,566.10	\$5,237.80	\$5,811.70	\$6,483.70	\$7,234.60	\$8,093.20
\$ Change		\$578.70	\$671.70	\$573.90	\$672.00	\$750.90	\$858.60
% Change		14.5%	14.7%	11.0%	11.6%	11.6%	11.9%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$458.56	\$458.56	\$458.56	\$458.56	\$458.56	\$458.56	\$458.56
Out-of-State Undergraduate Student Financial Aid ³	\$22.92	\$22.92	\$22.92	\$22.92	\$22.92	\$22.92	\$22.92
Total per credit hour	\$481.48	\$481.48	\$481.48	\$481.48	\$481.48	\$481.48	\$481.48
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 Credit Hours	\$18,431.80	\$19,010.50	\$19,682.20	\$20,256.10	\$20,928.10	\$21,679.00	\$22,537.60
\$ Change		\$578.70	\$671.70	\$573.90	\$672.00	\$750.90	\$858.60
% Change		3.1%	3.5%	2.9%	3.3%	3.6%	4.0%
Housing/Dining							
	\$2,949.00	\$3,429.00	\$3,650.00	\$3,780.00	\$3,914.00	\$4,054.00	\$4,198.00
\$ Change		\$480.00	\$221.00	\$130.00	\$134.00	\$140.00	\$144.00
% Change		16.3%	6.4%	3.6%	3.5%	3.6%	3.6%

¹ can be no more than 5% of tuition.

³ can be no more than 5% of tuition and the out-of-state fee.

² capped in statute.

New Fee Proposal							
Fees (per credit hour):							
Safety & Security Fee				\$0.97	\$0.97	\$0.97	\$0.97
Undergraduate Student Impact							
Total Tuition and Fees for 30 credit hours	\$3,987.40	\$4,566.10	\$5,237.80	\$5,840.80	\$6,512.80	\$7,263.70	\$8,122.30
\$ Change		\$578.70	\$671.70	\$603.00	\$672.00	\$750.90	\$858.60
% Change		14.5%	14.7%	11.5%	11.5%	11.5%	11.8%

**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: ¹	1.013%
Purpose	
Describe the purpose to be served or accomplished with this fee:	
<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	
Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee:	
<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>	

¹ 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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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

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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

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

¹Provide details for "Other Categories" used.

²Column 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.