

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

**New College of Florida**

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>Tuition:</b>							
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%)		\$5.74	\$12.80	\$29.07	\$47.78	\$64.99	\$84.26
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.45	\$160.66	\$179.93
% Change		15.0%	15.0%	15.0%	15.0%	12.0%	12.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$4.10	\$4.42	\$4.78	\$4.78	\$4.78	\$4.78	\$4.78
Building/Capital Improvement <sup>2</sup>	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$16.65	\$16.65	\$16.65	\$17.48	\$18.35	\$19.27	\$20.23
Health	\$4.58	\$4.58	\$4.58	\$4.80	\$5.04	\$5.29	\$5.55
Athletic	\$2.53	\$3.72	\$4.97	\$5.21	\$5.47	\$5.74	\$6.02
Transportation Access							
Technology <sup>1</sup>		\$4.42	\$4.78	\$4.78	\$4.78	\$4.78	\$4.78
<b>Total Tuition and Fees per credit hour</b>	<b>\$114.65</b>	<b>\$132.88</b>	<b>\$148.99</b>	<b>\$166.55</b>	<b>\$186.63</b>	<b>\$205.28</b>	<b>\$226.05</b>
% Change		15.9%	12.1%	11.8%	12.1%	10.0%	10.1%
<b>Fees (block per term):</b>							
Activity & Service							
Health							
Athletic							
Transportation Access							
<b>Total Block Fees per term</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
% Change		NA	NA	NA	NA	NA	NA
<b>Total Tuition and Fees for 30 credit hours</b>	<b>\$3,439.50</b>	<b>\$3,986.40</b>	<b>\$4,469.70</b>	<b>\$4,996.50</b>	<b>\$5,598.90</b>	<b>\$6,158.40</b>	<b>\$6,781.50</b>
<b>\$ Change</b>		<b>\$546.90</b>	<b>\$483.30</b>	<b>\$526.80</b>	<b>\$602.40</b>	<b>\$559.50</b>	<b>\$623.10</b>
<b>% Change</b>		<b>15.9%</b>	<b>12.1%</b>	<b>11.8%</b>	<b>12.1%</b>	<b>10.0%</b>	<b>10.1%</b>
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$519.54	\$571.49	\$588.63	\$606.28	\$624.46	\$643.19	\$662.48
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$25.97	\$28.57	\$29.43	\$30.31	\$31.22	\$32.15	\$33.12
Total per credit hour	\$545.51	\$600.06	\$618.06	\$636.59	\$655.68	\$675.34	\$695.60
% Change		10.0%	3.0%	3.0%	3.0%	3.0%	3.0%
<b>Total Tuition and Fees for 30 credit hours</b>	<b>\$19,804.80</b>	<b>\$21,988.20</b>	<b>\$23,011.50</b>	<b>\$24,094.20</b>	<b>\$25,269.30</b>	<b>\$26,418.60</b>	<b>\$27,649.50</b>
<b>\$ Change</b>		<b>\$2,183.40</b>	<b>\$1,023.30</b>	<b>\$1,082.70</b>	<b>\$1,175.10</b>	<b>\$1,149.30</b>	<b>\$1,230.90</b>
<b>% Change</b>		<b>11.0%</b>	<b>4.7%</b>	<b>4.7%</b>	<b>4.9%</b>	<b>4.5%</b>	<b>4.7%</b>
<b>Housing/Dining</b>							
	\$7,464.00	\$7,783.00	\$8,225.00	\$8,472.00	\$8,726.00	\$8,988.00	\$9,257.00
<b>\$ Change</b>		<b>\$319.00</b>	<b>\$442.00</b>	<b>\$247.00</b>	<b>\$254.00</b>	<b>\$262.00</b>	<b>\$269.00</b>
<b>% Change</b>		<b>4.3%</b>	<b>5.7%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>

<sup>1</sup> can be no more than 5% of tuition.

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

<sup>2</sup> capped in statute.

<b>New Fee Proposal</b>							
<b>Fees (per credit hour):</b>							
Student Green Energy				\$1.00	\$1.00	\$1.00	\$1.00
Undergraduate Student Impact							
<b>Total Tuition and Fees for 30 credit hours</b>	<b>\$3,439.50</b>	<b>\$3,986.40</b>	<b>\$4,469.70</b>	<b>\$5,026.50</b>	<b>\$5,628.90</b>	<b>\$6,188.40</b>	<b>\$6,811.50</b>
<b>\$ Change</b>		<b>\$546.90</b>	<b>\$483.30</b>	<b>\$556.80</b>	<b>\$602.40</b>	<b>\$559.50</b>	<b>\$623.10</b>
<b>% Change</b>		<b>15.9%</b>	<b>12.1%</b>	<b>12.5%</b>	<b>12.0%</b>	<b>9.9%</b>	<b>10.1%</b>

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

**University: New College of Florida**

<b>Date</b>	
University Board of Trustees approval date:	<b>June 29, 2010</b>
Proposed fall implementation date (year):	<b>2011</b>
<b>Description</b>	
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%
<b>Purpose</b>	
Describe the purpose to be served or accomplished with this fee:	
<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>	
<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>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).

**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:

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).

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

**Revenues / Expenditures**

Annual estimated revenue to be collected:	<b>\$27,000</b>
---	-----------------

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.