

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

**University of North 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	\$27.15	\$41.50	\$41.50	\$41.50
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$122.82	\$137.17	\$137.17	\$137.17
% Change		15.0%	15.0%	13.2%	11.7%	0.0%	0.0%
<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	\$12.23	\$12.89	\$13.24	\$14.24	*	*	*
Health	\$5.86	\$6.17	\$9.51	\$9.51	*	*	*
Athletic	\$13.00	\$13.36	\$14.23	\$14.98	*	*	*
Transportation Access	\$3.85	\$3.85	\$3.85	\$3.85	\$3.85	\$3.85	\$3.85
Technology <sup>1</sup>			\$4.78	\$4.78	\$4.78	\$4.78	\$4.78
<b>Total Tuition and Fees per credit hour</b>	<b>\$125.83</b>	<b>\$139.78</b>	<b>\$163.62</b>	<b>\$179.72</b>	<b>\$195.60</b>	<b>\$195.60</b>	<b>\$195.60</b>
% Change		11.1%	17.1%	9.8%	8.8%	0.0%	0.0%
				* the aggregate total for these three fees is \$40.26			
<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>\$3,774.90</b>	<b>\$4,193.40</b>	<b>\$4,908.60</b>	<b>\$5,391.62</b>	<b>\$5,868.00</b>	<b>\$5,868.00</b>	<b>\$5,868.00</b>
\$ Change		<b>\$418.50</b>	<b>\$715.20</b>	<b>\$483.02</b>	<b>\$476.39</b>	<b>\$0.00</b>	<b>\$0.00</b>
% Change		11.1%	17.1%	9.8%	8.8%	0.0%	0.0%
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$369.59	\$425.02	\$425.02	\$473.42	\$511.30	\$536.86	\$563.70
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$18.48	\$21.26	\$21.25	\$23.67	\$25.56	\$26.84	\$28.19
Total per credit hour	\$388.07	\$446.28	\$446.27	\$497.09	\$536.86	\$563.70	\$591.89
% Change		15.0%	0.0%	11.4%	8.0%	5.0%	5.0%
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$15,417.00</b>	<b>\$17,581.80</b>	<b>\$18,296.70</b>	<b>\$20,304.39</b>	<b>\$21,973.80</b>	<b>\$22,779.09</b>	<b>\$23,624.64</b>
\$ Change		<b>\$2,164.80</b>	<b>\$714.90</b>	<b>\$2,007.69</b>	<b>\$1,669.41</b>	<b>\$805.29</b>	<b>\$845.55</b>
% Change		14.0%	4.1%	11.0%	8.2%	3.7%	3.7%
<b>Housing/Dining</b>							
	\$7,366.00	\$7,872.00	\$8,293.00	\$8,732.53	\$9,195.35	\$9,682.71	\$10,195.89
\$ Change		\$506.00	\$421.00	\$439.53	\$462.82	\$487.35	\$513.18
% Change		6.9%	5.3%	5.3%	5.3%	5.3%	5.3%

<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 Life & Services				\$4.78	\$4.78	\$4.78	\$4.78
Undergraduate Student Impact							
<b>Total Tuition and Fees for 30 credit hours</b>	<b>\$3,774.90</b>	<b>\$4,193.40</b>	<b>\$4,908.60</b>	<b>\$5,535.02</b>	<b>\$6,011.40</b>	<b>\$6,011.40</b>	<b>\$6,011.40</b>
\$ Change		<b>\$418.50</b>	<b>\$715.20</b>	<b>\$626.42</b>	<b>\$476.39</b>	<b>\$0.00</b>	<b>\$0.00</b>
% Change		11.1%	17.1%	12.8%	8.6%	0.0%	0.0%

**State University System  
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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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.