
Agency 365 – Washington State University
2011-2013 Operating Budget Request

Building the Washington State Economy
Performance Level Decision Package – PL FE

Authorize Tuition and Fees

Agency Recommendation Summary:

Washington State University requests that legislature grant authority to the Board of Regents to increase or adjust tuition and fees by the amount judged reasonable and necessary by the governing board.

This request is consistent with the authority granted by legislature to the governing board for the 2009-2011 biennium, wherein the Board of Regents was authorized to:

- Increase tuition fees, as defined in RCW 28B.15.020, charged to resident undergraduate students by no more than the percent increase authorized by legislature
- Increase tuition charges to graduate and professional students, and to nonresident undergraduate students, by amounts judged reasonable and necessary by the governing board
- Increase summer quarter or semester tuition fees for resident and nonresident undergraduate, graduate, and professional students pursuant to RCW 28B.15.067
- Adopt or increase services and activities fees for all categories of students as provided in RCW 28B.15.069.
- Adopt or increase charges for fee-based, self-sustaining degree programs, credit courses, noncredit workshops and courses, and special contract courses by amounts judged reasonable and necessary by the governing board

The Board of Regents judiciously exercised the authority granted by legislature for the 2009-2011 biennium. Tuition increases to graduate and professional students were all held below the percentage increase authorized by the legislature for resident undergraduates. Summer semester tuition fees were established in accordance with RCW 28B.15.067. Services and activities fees were recommended by the student led Services and Activities Fees Committee and approved by the Board of Regents to increase by only 2.3% for FY2010 and 0% for FY2011. In recognition of the difficult economic environment, the Board of Regents did not increase course fees and other administrative fees during the past biennium, except in extremely rare instances.

The University and the Board of Regents will review and consider tuition and fee increases for the 2011-2013 biennium in a similar, judicious manner.

In accordance with the 2011-13 Biennial Operating Budget Instructions, WSU has prepared the following detailed justification and report on tuition and fee groups.

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2011-2013 Operating Budget Request**

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Performance Level Decision Package – PL FE

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Fee code		1100	1200
Fee Name		Resident Undergraduate Tuition	Non-Resident & Graduate Tuition
Current amount ¹		\$8,080 per year	\$8,340 - \$47,968 per year
Proposed Amount	2012	The legislature will establish the percentage increase in this tuition category, if any. Once known, the Board of Regents will approve the amount of WSU's tuition increase up to the legislatively authorized limit.	WSU requests authority to increase these rates by amounts judged reasonable and necessary by the governing board. (Historically increases in these rates have followed the legislatively approved percentage increase for resident undergraduate tuition except for high cost professional programs, which may increase by an additional percentage if deemed necessary by the Board of Regents).
	2013	The legislature will establish the percentage increase in this tuition category, if any. Once known, the Board of Regents will approve the amount of WSU's tuition increase up to the legislatively authorized limit.	WSU requests authority to increase these rates by amounts judged reasonable and necessary by the governing board. (Historically increases in these rates have followed the legislatively approved percentage increase for resident undergraduate tuition except for high cost professional programs, which may increase by an additional percentage if deemed necessary by the Board of Regents).
Incremental Change	2012 ²	\$81	\$83-\$479
	2013 ²	TBD	TBD
Expected Implementation Date		7/1/11; 7/1/12	7/1/11; 7/1/12
Estimated Additional Revenue	2012 ³	1,100,000	540,000
	2013 ³	TBD	TBD
Justification for increase / Consequences of not increasing		A rate increase is requested to help cover the cost of the core instructional programs at the university, provide funds to retain and recruit qualified faculty, allow the university to continue serving record-level enrollments, and to offer these students a broad range of courses and degree programs.	A rate increase is requested to help cover the cost of the core instructional programs at the university, to retain and recruit qualified faculty, to continue serving the same record-level admissions, and to continue investment in focused areas of graduate and professional education.
Change in who pays?		No	No
Change in method of determining the fee?		No	No
Recommendation Summary Code for related expenditure request		n/a	n/a
Alternatives considered		WSU makes every effort to protect the interest of students by keeping costs as low as possible while providing high quality education.	WSU makes every effort to protect the interest of students by keeping costs as low as possible while providing high quality education.
Require statutory change?		No	No

Notes:

¹ Amounts reported for tuition include operating fee + building fee.

² The amounts in the incremental change row for 2012 represent what a 1% increase in each of the fees or range of fees would be. The actual rates that will be implemented for these fee groups are unknown at this time as all are dependant upon Legislative, WSU Regent, or Student committee actions which have not occurred yet. FY 2013 incremental revenues are indeterminate until the actual rates for FY12 are known.

³ FY 2012 row represents the incremental revenue that would be generated from a 1% increase in Tuition, S&A Fees, and Other mandatory fees (fee codes 1100-2300) assuming enrollment levels equal to FY10. The actual rates that will be implemented for these fee groups are unknown at this time as all depend on Legislative, WSU Regent, or Student committee actions which have not occurred yet. For other fee groups (fee codes 3100-5200), the incremental revenue represents an increase up to the unofficial fiscal growth factor for 2012 of 4.26%. FY 2013 incremental revenues are indeterminate until the actual rates for FY12 are known.

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2011-2013 Operating Budget Request**

Building the Washington State Economy
Performance Level Decision Package – PL FE

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Fee code		1300	1400
Fee Name		Summer Session Tuition	WWAMI Tuition
Current amount ¹		\$430 - \$447 per credit hour	\$22,320 - \$51,300 per year
Proposed Amount	2012	Historically, WSU's summer session rate structure has been set such that the per-credit hour rate will be less than or equal to the rate paid by students during the previous academic year in the same tuition category. WSU requests the same structure in the upcoming biennium (in accordance with RCW 28B.15.067).	Per Memorandum of Understanding with UW, all students attending WWAMI schools pay the same tuition rate established by the UW Board of Regents. Rates for 2012 and 2013 are not yet established. Once established, WSU requests approval to implement any increases approved by the UW Board of Regents.
	2013	Historically, WSU's summer session rate structure has been set such that the per-credit hour rate will be less than or equal to the rate paid by students during the previous academic year in the same tuition category. WSU requests the same structure in the upcoming biennium (in accordance with RCW 28B.15.067).	Per Memorandum of Understanding with UW, all students attending WWAMI schools pay the same tuition rate established by the UW Board of Regents. Rates for 2012 and 2013 are not yet established. Once established, WSU requests approval to implement any increases approved by the UW Board of Regents.
Incremental Change	2012 ²	\$4-\$5	\$223 - \$513
	2013 ²	TBD	TBD
Expected Implementation Date		7/1/11; 7/1/12	7/1/11; 7/1/12
Additional Revenue	2012 ³	180,000	10,000
	2013 ³	TBD	TBD
Justification for increase / Consequences of not increasing		WSU makes every effort to protect the interest of students by keeping costs as low as possible. As a self supporting program, summer school sets rates at an adequate level to cover associated costs.	Under a memorandum of understanding (MOU) between Washington State University and the University of Washington, students attending the first year of medical school in Seattle, Pullman or Spokane will pay the same total tuition and enrollment fees. To comply with the MOU, WSU would increase rates equal to any increase approved by UW Regents.
Change in who pays?		No	No
Change in method of determining the fee?		No	No
Recommendation Summary Code for related expenditure request		n/a	n/a
Alternatives considered		WSU makes every effort to protect the interest of students by keeping costs as low as possible while providing high quality education.	Per MOU with UW, all students attending WWAMI schools pay the same tuition rate established by the UW Board of Regents. Rates for 2010 and 2011 are not yet established. Once established, WSU requests approval to implement any increases approved by the UW Board of Regents.
Require statutory change?		No	No

Notes:

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³ FY 2012 row represents the incremental revenue that would be generated from a 1% increase in Tuition, S&A Fees, and Other mandatory fees (fee codes 1100-2300) assuming enrollment levels equal to FY10. The actual rates that will be implemented for these fee groups are unknown at this time as all depend on Legislative, WSU Regent, or Student committee actions which have not occurred yet. For other fee groups (fee codes 3100-5200), the incremental revenue represents an increase up to the unofficial fiscal growth factor for 2012 of 4.26%. FY 2013 incremental revenues are indeterminate until the actual rates for FY12 are known.

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Performance Level Decision Package – PL FE

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Fee code		2200	2300
Fee Name		S&A Fees	Other Mandatory Fees
Current amount ¹		\$512 per year	\$50 - \$289 per year
Proposed Amount	2012	Every spring each campus convenes an S&A fee committee comprised primarily of students that makes a rate recommendation to the WSU President. The President, in turn, makes a recommendation to the Board of Regents who ultimately establish this rate. WSU requests that the governing board be granted the option to increase the rate up to the legislatively approved percentage increase in resident undergraduate tuition consistent with RCW 28.15.069.	WSU requests approval to increase or adopt other mandatory fees by amounts judged reasonable and necessary by the governing board.
	2013		
Incremental Change	2012 ²	\$5	\$.50 - \$3
	2013 ²	TBD	TBD
Expected Implementation Date		7/1/11; 7/1/12	7/1/11; 7/1/12
Estimated Additional Revenue	2012 ³	120,000	110,000
	2013 ³	TBD	TBD
Justification for increase / Consequences of not increasing		The S&A fee committee, comprised of a majority of student representatives will make final recommendations for increases in these fees. WSU requests the maximum increase at this time because the review process for 2012 and 2013 has yet to occur.	WSU makes every effort to protect the interest of students by keeping costs as low as possible while providing high quality programs. The majority of fees in this group include the student recreation center, student union renovation, and stadium renovation fees, approved by student vote.
Change in who pays?		No	No
Change in method of determining the fee?		No	No
Recommendation Summary Code for related expenditure request		n/a	n/a
Alternatives considered		This fee could be increased based on the recommendation of the student led S&A committee. In recent years, the S&A rate increase has been lower than the percentage increase in undergraduate tuition approved by legislature.	Maintaining fees at current levels.
Require statutory change?		No	No

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Fee code		3100	4100
Fee Name		Course Fees	Fee based credit / non-credit
Current amount ¹		\$2 - \$1,150 per course	\$0 - \$50,000 per program
Proposed Amount	2012	WSU requests approval to increase or adopt these fees by amounts judged reasonable and necessary by the governing board. Typically such increases, if any, are consistent with the fiscal growth factor.	WSU requests approval to increase or adopt these fees by amounts judged reasonable and necessary by the governing board. Typically such increases, if any, do not exceed the legislatively approved percentage increase in undergraduate resident tuition.
	2013	WSU requests approval to increase or adopt these fees by amounts judged reasonable and necessary by the governing board. Typically such increases, if any, are consistent with the fiscal growth factor.	WSU requests approval to increase or adopt these fees by amounts judged reasonable and necessary by the governing board. Typically such increases, if any, do not exceed the legislatively approved percentage increase in undergraduate resident tuition.
Incremental Change	2012 ²	\$0-\$12	\$0-\$500
	2013 ²	TBD	TBD
Expected Implementation Date		7/1/11; 7/1/12	7/1/11; 7/1/12
Estimated Additional Revenue	2012 ³	68,000	236,000
	2013 ³	TBD	TBD
Justification for increase / Consequences of not increasing		WSU makes every effort to protect the interest of students by keeping costs as low as possible. A rate adjustment could be needed to cover the increased cost of providing consumable items like lab supplies, fine arts supplies, and travel for student field trips.	WSU makes every effort to protect the interest of course participants by keeping costs as low as possible. Fees in this category are established with the intent of recouping direct costs of the program.
Any Change in who pays?		No	No
Any change in method of determining the fee?		No	No
Recommendation Summary Code for related expenditure request		n/a	n/a
Alternatives considered		Because the experience gained in these "hands on" courses is fundamental to a quality educational experience elimination of these courses is not a viable option.	Maintaining fees at current levels.
Require statutory change?		No	No

Notes:

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2011-2013 Operating Budget Request**

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Fee code		5100	5200
Fee Name		Admissions fees	Other Administrative Fees
Current amount ¹		50 - \$60	<\$1 - \$409
Proposed Amount	2012	WSU requests approval to increase or adopt these fees by amounts judged reasonable and necessary by the governing board. Typically such increases, if any, are consistent with the fiscal growth factor.	WSU requests approval to increase or adopt these fees by amounts judged reasonable and necessary by the governing board. Typically such increases, if any, are consistent with the fiscal growth factor.
	2013	WSU requests approval to increase or adopt these fees by amounts judged reasonable and necessary by the governing board. Typically such increases, if any, are consistent with the fiscal growth factor.	WSU requests approval to increase or adopt these fees by amounts judged reasonable and necessary by the governing board. Typically such increases, if any, are consistent with the fiscal growth factor.
Incremental Change	2012 ²	\$.50 - \$.60	\$0 - \$4
	2013 ²	TBD	TBD
Expected Implementation Date		7/1/11; 7/1/12	7/1/11; 7/1/12
Estimated Additional Revenue	2012 ³	55,000	118,000
	2013 ³	TBD	TBD
Justification for increase / Consequences of not increasing		Fee increases could be needed to meet additional costs associated with admissions and enrollment management. The undergraduate application fee has remained flat since 2005 in spite of rising costs and inflation. WSU's Pharmacy School application fee lags behind similar Pharmacy schools.	One of the fees within this fee group, the Challenge Fee, is slated to increase each year up to the legislatively approved rate for undergraduate resident tuition. The Challenge Fee is charged to students who wish to take an exam and receive course credit upon passing the test. Because the nature of this fee is akin to taking a course for credit and paying the related tuition, the rate has historically increased at the same rate as undergraduate resident tuition.
Change in who pays?		No	No
Any change in method of determining the fee?		No	No
Recommendation Summary Code for related expenditure request		n/a	n/a
Alternatives		Maintaining the fees at current levels.	Maintaining fees at current levels.
Require statutory change?		No	No

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