

March 25-26, 2004

ITEM 122-2006-R0304 **Authorization to Increase Mandatory Fees, Miscellaneous and Course Fees, and Auxiliary Fees for FY05; Montana State University-Bozeman**

THAT: The Board of Regents of Higher Education authorizes MSU-Bozeman to increase the following select set of mandatory fees, miscellaneous and course fees, and auxiliary fees for FY05.

EXPLANATION: 1. At the request of the Chair of the Board of Regents, the Commissioner of Higher Education directed (on February 12, 2004) all campuses of the Montana University System to submit all significant fee changes for approval in March rather than May. A significant fee change was defined as one which meets one of the following conditions:

- a. An increase of \$15 per year per FTE for a single fee;
- b. An increase of over 3% for any single fee; or,
- c. Any new fee.

2. The attached document presents all significant fee changes proposed by MSU-Bozeman, for Board of Regents approval.

Mandatory Fees		FY '04 \$Fee	FY '05 \$Fee	% chg	Discussion
<p><i>MSU-Bozeman has 10 Mandatory Fees. Four of these are not being increased for FY05, and two others are being increased by less than 2%.</i></p>					
Regular Session Health Service Fee	112.50	118.00	4.89%	<p>Health and Dental Fees:</p> <ul style="list-style-type: none"> To cover increases in fixed costs: utilities, employee health ins., pay raises, univ. re-charges, medical supplies. Necessary to maintain existing quality medical services to students which is required to support students in the pursuit of their educational goals. <p>The Student Health Advisory Committee unanimously endorsed these changes on 2/4/04. Presented to ASMSU Senate on 3/4/04.</p>	
Regular Session Dental Fee	11.50	11.00	(4.35%)		
Summer Session Health Service Fee	84.50	89.00	5.33%		
Summer Session Dental Fee	8.50	8.00	(5.88%)		
Student Union (SUB) Fee	29.40	30.60	4.08%	<p>The SUB fee has not been increased in close to a decade. Rising costs in all facets of the operation coupled with increased usage of the facility has challenged the operation to meet growing demands for long term maintenance issues. This fee increase will allow the operation to meet the ability to more fully meet long term repair issues or satisfy debt service resulting from addressing deferred maintenance items.</p>	
Equipment Fee	32.40	33.60	3.70%	<p>All revenues from this Fee are dedicated to the provision and enhancement of classroom and student laboratory equipment. This \$1.20 increase is an inflationary adjustment that will go towards maintaining the current level of "buying power" for this revenue stream. Access to specialized equipment in classrooms and student labs is an important element in the high quality of instruction MSU provides its students. This increase will allow us to maintain the caliber of equipment that attracts high ability students and non-resident students and, in some cases, provides service to Montana businesses.</p>	

Mandatory Fees (continued)	FY '04 \$Fee	FY '05 \$Fee	% chg	Discussion
Athletic Fee	49.25	56.75	15.23%	<p>As part of a 5-year budget plan, a schedule for increasing the athletic fee by \$7.50 per semester, through Fiscal Year 2006, was approved by the Board of Regents in 2002.</p> <p>This fee is pledged to athletic scholarships. MSU services 15 sports and an average of 280 student-athletes annually. Of these 280 student-athletes, 110 are on full-scholarship, with an additional 99 on partial scholarship.</p> <p>On the average, 70 to 80 students-athletes annually do not receive scholarships and support the University with approximately \$1,000,000 in education costs. Athletics also supports the University financially through payment of administrative fees and the use of auxiliary services. Additionally, Athletics contributes to enrollment management by recruiting, providing financial aid, and retaining students to graduation rates that exceeds the University as a whole.</p> <p>In keeping with the excellent academic reputation of the overall student body, MSU student-athletes, whose current all-sport combined GPA is 3.10, have ranked first in total Academic All-Big Sky Conference selections since 1976 and are also number one in NCAA post-graduate scholarship selections.</p>

COURSE/PROGRAM FEE RATIONALE

All of the proposed course/program fee increases shown on the following pages have a similar rationale for the increase shown as well as comparable student input mechanisms. In each course/program listed, academic units are incurring additional costs due to inflationary factors, increased consumable materials expended, programmatic enhancements (e.g., expanded field trip experiences), and/or increase in specialized instruction at the course/program level. Proposed increases will help maintain or enhance quality by providing the most appropriate level of equipment and/or services to meet educational objectives.

A decentralized method exists for soliciting and considering student input as part of the fee proposal process. Typically, the head of each academic department or program will first discuss the proposed increase with departmental student organization representatives, or all students directly affected by the fee, and seek their endorsement. A presentation of all proposed course/program fees is then made to the ASMSU Student Senate.

Program and Course		FY '04 \$Fee	FY '05 \$Fee	% chg	Rationale
LETTERS AND SCIENCE					
BIOL	303 Principles of Ecology	-	10.00	NEW	Field trip expenses
BIOL	407 Alpine Ecology	-	50.00	NEW	Field trip expenses
BIOL	515 Landscape Ecology Mgmt	-	50.00	NEW	Specialized annual software fees
BIOL	523 Wildlife Ecology - N. Rockies	-	100.00	NEW	Field trip expenses
BIOL	580 Managing Animal Diversity	-	100.00	NEW	Field trip expenses
BIOL	580 Land Use Issues	-	100.00	NEW	Field trip expenses
CHEM	228 Fund. Analytical Chemistry	-	21.25	NEW	Chemical reagents/other consumables
CHEM	314 Honors Organic Chemistry I	-	30.00	NEW	Chemical reagents/other consumables
CHEM	315 Honors Organic Chemistry II	-	30.00	NEW	Chemical reagents/other consumables
ESCI	500 Montana's Mountains	-	35.00	NEW	Field trip expenses
ESCI	516 Northern Rocky Mtn. Geology	-	100.00	NEW	Field trip expenses
GEOG	211 Map Skills	-	50.00	NEW	Specialized annual software fees
GEOG	305 Geog. Information Systems	-	50.00	NEW	Specialized annual software fees
GEOG	411 Adv. Geog. Info. Systems	-	50.00	NEW	Specialized annual software fees
GEOG	501 GIS & Environ. Modeling	-	50.00	NEW	Specialized annual software fees
GEOG	580 Geographical Info/Analysis	-	50.00	NEW	Specialized annual software fees

Program and Course (continued)		FY '04 \$Fee	FY '05 \$Fee	% chg	Rationale
GEOL	205 Earthquakes/Society	20.00	0.00	-	Class deleted
GEOL	306 Igneous Petrology	15.00	0.00	-	Eliminating field trips
MEDS	511 Gross Anatomy	225.00	275.00	22.2%	Cadaver cost increases
MEDS	531 Head & Neck Anatomy	225.00	275.00	22.2%	Cadaver cost increases
GEOL	419 Field Paleontology	-	350.00	NEW	Field trip expenses
GEOL	420 Paleo Lab Techniques	-	20.00	NEW	Lab fees and equipment
GEOL	423 Field Geology	500.00	550.00	10.0%	Increased field trip costs
GEOL	500 A Tale of Two Peaks	-	35.00	NEW	Field trip expenses
GEOL	515 Structural Geology	50.00	20.00	(-60.0%)	Fewer field trips
GEOL	580 Dinosaur Paleontology	220.00	250.00	13.7%	Field trip expenses
MB	301 General Microbiology	5.00	25.00	400%	Chemical reagents and lab supplies
MB	406 Hematology	-	20.00	NEW	Chemical reagents/lab supplies
MB	415 Microbial Diversity	-	15.00	NEW	Chemical reagents/lab supplies
MB	431 Medical Bacteriology	10.00	25.00	150%	Chemical reagents/lab supplies
MB	441 Eukaryotic Pathogens	-	15.00	NEW	Chemical reagents/lab supplies
MB	450 Research Methods	-	75.00	NEW	Specialized lab supplies/equipment
MB	460 Clinical Lab Practicum – Health One	700.00	900.00	28.7%	Increased fee at Health One
MB	580 Biofilms: Biodiversity of Slime	-	50.00	NEW	Field trip expenses/lab consumables
MBEH	201 Princ. Environmental Health	-	100.00	NEW	Field trip expenses
PSY	221 Research Design & Analysis I	-	15.00	NEW	CAPA software charge from Michigan State
GENERAL STUDIES					
GENS	101V Freshman Seminar	35.00	23.00	(-34.3%)	Reduction in Consumable Materials

Program and Course (continued)		FY '04 \$Fee	FY '05 \$Fee	% chg	Rationale
ENGINEERING					
CET	408C Construction Project Mgmt	97.00	0.00	-	Eliminate Certification Exam
EDUCATION					
TE	113 Elec/comp networks	15.00	25.00	67%	Upgrade classroom facilities
TE	207 Materials & Processing	15.00	25.00	67%	Upgrade classroom facilities
TE	214 Mat machine safety	-	25.00	NEW	Upgrade classroom facilities
TE	230 2-D comp aided drafting	15.00	25.00	67%	Upgrade classroom facilities
TE	330 Transportation Tech	15.00	25.00	67%	Upgrade classroom facilities
TE	331 Elect/video communication	-	25.00	NEW	Upgrade classroom facilities
TE	410 Comp Aid Machine Manufac.	15.00	25.00	67%	Upgrade classroom facilities
TE	417 Mass Production	15.00	25.00	67%	Upgrade classroom facilities
AGRICULTURE					
LRES	325 Remote Sensing	-	50.00	NEW	Specialized annual software fees
LRES	357 GPS Fundamentals	40.00	50.00	25%	Specialized annual software fees
LRES	425 Digital Image Processing	-	50.00	NEW	Specialized annual software fees
LRES	480 GPS Mapping	-	50.00	NEW	Specialized annual software fees
LRES	535 Spatial Analysis	-	50.00	NEW	Specialized annual software fees
LRES	580 Ecology Invasive Plants	-	100.00	NEW	Field trip expenses
PS	580 Flowering Plants	-	55.00	NEW	Field trip expenses
AGEC	210 Agribus Management	-	25.00	NEW	Business simulation fee
ARTS & ARCHITECTURE					
ARCH	414 & 428 Foreign Study Prog	3,500.00	4,500.00	28%	Foreign travel cost increases
Architecture Program Fee					
	First Year	52.17	53.27	2.1%	Inflationary cost factors
	Second-Fourth Year	313.04	319.61	2.1%	Inflationary cost factors
	Fifth Year	417.38	426.14	2.1%	Inflationary cost factors
MTA	Program fee	204.80	230.00	12.3%	Specialized equipment cost increases

Other Fees	FY '04 \$Fee	FY '05 \$Fee	% chg	Discussion
Motor Vehicle Fees				
<i>MSU-Bozeman has 18 Motor Vehicle Fees (or Fines). Eleven of these are not being increased for FY05, and six are being increased by less than 3.00%.</i>				
Parking Fines	10.00	15.00	50.0%	<p>This is the fine for violation of MSU motor vehicle or parking regulations.</p> <p>The cost of a Parking Ticket, in comparison to the price of a vehicle registration (\$126), has declined considerably over the past several years since the current \$10 rate was established; and, the relative “value” of ten dollars has deflated over time. As a result, for many people the “deterrent power” related to the risk of receiving a parking ticket has declined considerably over the past 10-15 years.</p> <p>The objective of this proposed increase is <u>not</u> to increase revenues, but to increase the overall <u>level of compliance</u> with campus parking regulations. A reduction in the number of commuters who park inappropriately will directly enhance the quality of our Parking Program for all others.</p>
Degree Application (Graduation) Fee				
Degree Application (Graduation) Fee	30.00	45.00	50.0%	<p>Historically, MSU has provided a meaningful Commencement ceremony as a culmination of a student’s academic career which allows the institution to celebrate that accomplishment with the graduate, his/her family and friends.</p> <p>In an effort for a more personal recognition of our baccalaureate degree candidates, MSU began individual college ceremonies in 1985 rather than recognize those graduates at the Main ceremony. While successful in enhancing the Commencement experience, it has also increased the overall cost of the event. Revenue generated by the existing degree application fee has not kept pace with the costs of official diplomas and expenses of a Main and individual college ceremonies. Funds not designated for Commencement expenditures have been used for the shortfall, thus reducing services in other areas of Student Affairs & Services.</p> <p>With this requested fee increase, we can continue to provide a memorable, well-planned Commencement occasion for graduates, families, friends, faculty and the University.</p>

Other Fees (continued)		FY '04 \$Fee	FY '05 \$Fee	% chg	Discussion
E-Payment Fee					
	Payments over \$150, but less than \$2,500	-	15.00	NEW	<p>This is a new fee that will be assessed when a student initiates an e-payment – that is, the payment of tuition or fees with a credit card, via an internet connection.</p> <p>The University has not finalized a decision to implement an on-line payment process. However, if it does so, this fee will be necessary to control the costs of the new service.</p> <p>Revenues from this fee will go towards reducing the University's overall cost of maintaining the specialized internet payment application, as well as the University's monthly credit card processing fees.</p> <p>The University currently pays a fee of about 1.80% of each transaction amount on every credit card payment. The University's FY04 General Operating costs for credit card fees will total about \$360,000. This will increase to nearly \$400,000 in FY05.</p> <p>This E-Payment Fee will recover about half the University's cost of credit card fees for the transactions processed on-line.</p> <p>The State of Montana charges 2% of the payment, plus \$1.25, for all on-line Fish & Game transactions. The University of Montana charges \$10 for all credit card transactions on payments of \$150 or more. Oregon State and University of Washington charge \$40 for all transactions of payments over \$150.</p> <p>This fee will allow MSU to extend a popular, and often expected, convenience to students and parents, and to recover a portion of the University's costs for doing so, rather than absorbing all added costs of the service into the General Operations budget.</p>
	Payments over \$2,500	-	50.00	NEW	

Description of Fee	FY '04 \$Fee	FY '05 \$Fee	% chg	Discussion
Residence Hall and Meal Plan Rates				
Double Room, 7 day plan	2,660	2,773	4.25%	<p>Projected cost increases associated with the Residence Life/University Food Services Operations are as follows:</p> <ul style="list-style-type: none"> • Labor, Benefits, Longevity - \$233,335 • Food Stuffs - \$108,198 • Repairs and Maintenance - \$39,050 • Utilities - \$191,645 • Administrative Services Costs - \$293,208 • Total Increases - \$865,445 • Current Year Revenue - \$15,116,182 • Percentage Increase to absorb above major costs and maintain same level of cleanliness and service – 5.73%. • Due to local housing market, increase requested is 4.25%. <p>Room rates for the Hedges Suites had been carrying a premium. Premium was eliminated for upcoming year and a reduced meal plan (12 meals per week) is to be offered to returning upperclassmen resulting in reduced rates for the complex.</p> <p>Two floors of Roskie Hall will be renovated to Deluxe Singles with modular furniture for the upcoming year for sophomore and above occupants.</p>
Double Room, 5 day plan	2,483	2,588	4.23%	
Single Room, 7 day plan	2,796	2,913	4.18%	
Single Room, 5 day plan	2,619	2,730	4.24%	
Super Single (Double as a single), 7 day pl	3,023	3,152	4.27%	
Super Single (Double as a single), 5 day pl	2,846	2,967	4.25%	
Roskie Deluxe Single, 7 day plan	-	3,210	NEW	
Roskie Deluxe Single, 5 day plan	-	3,025	NEW	
Johnstone Small Single, 7 day plan	3,055	3,185	4.26%	
Johnstone Small Single, 5 day plan	2,878	3,000	4.24%	
Johnstone Large Single, 7 day plan	3,079	3,210	4.25%	
Johnstone Large Single, 5 day plan	2,902	3,215	4.24%	
Hedges Suites Private, 7 day plan	3,181	3,025	1.32%	
Hedges Suites Private, 5 day plan	3,004	3,038	1.135	
Hedges Suites Private, reduced meal pl	-	2,776	NEW	
Hedges Suites, 7 day plan	3,245	3,223	(6.38%)	
Hedges Suites, 5 day plan	3,068	3,038	(9.52%)	
Hedges Suites, reduced meal	-	2,776	NEW	

Description of Fee	FY '04 \$Fee	FY '05 \$Fee	% chg	Discussion
Family & Graduate Housing Rental Rates				
Grant Chamberlain	427	445	4.25%	<p>Family & Graduate Housing expenses are expected to increase \$207,312 from FY04 to FY05. Several expense line items were reduced to compensate for the following significant increases:</p> <ul style="list-style-type: none"> • Utilities \$108,328 • Building Maintenance and Repair \$19,512 • Administrative Services \$90,052 <p>The projected increase in FGH expenses from FY 04 to FY 05 is 9.4%. The rent increase required to maintain FY 04 projected net revenues is 6.3%</p> <p>Due to local market pressure the proposed FGH rent increase is 4.25%</p>
Two Bedroom - Julia Martin	448	467	4.25%	
Two Bedroom - Julia Martin w/ Amenities	467	487	4.25%	
Three Bedroom - Julia Martin	471	491	4.25%	
Three Bedroom - Julia Martin w/ Amenities	491	512	4.25%	
Branegan Court - Flat	444	463	4.25%	
Branegan Court - Flat with Amenities	467	487	4.25%	
Branegan Court – Townhouse	484	505	4.25%	
Branegan Court - Townhouse with Amenities	501	522	4.25%	
Nelson Story and Peter Koch	387	403	4.25%	
Two Bedroom - Paisley Court	432	450	4.25%	
Two Bedroom - "B" Paisley Court	439	458	4.25%	
Three Bedroom - Paisley Court	456	475	4.25%	
McIntosh Court	529	551	4.25%	
Two Bedroom - West Side Houses	293	305	4.25%	
Three Bedroom - West Side Houses	382	398	4.25%	
Two Bedroom-Paisley Court w/ Amenities	-	465	NEW	
Two Bedroom "B" – Paisley Court w/Amenities	-	473	NEW	
Three Bedroom – Paisley Court w/Amenities	-	490	NEW	