



***TUITION AND FEES RECOMMENDATIONS
ACADEMIC YEAR 2012-13***

The following is the summary of recommendations that were presented and discussed on Wednesday, March 7, 2012 between the Tuition Committee and President Davies. The Tuition Committee supported these recommendations unanimously. This report follows a nearly 3-month process in studying various scenarios, analyzing peer institutions, reading national reports and collecting data from EOU, OUS as well as other regional and national sources. In addition, other guiding principals used in the process include: the EOU Sustainability Plan, OUS Policy on Tuition Setting, Oregon Student Association Tuition guidelines, and the Legislative Notes for the 2011-13 Biennium.

Overview:

The ultimate decision authority of setting tuition is the State Board of Higher Education. In its policies and procedures, it requires each university president to finalize and present a recommendation to the State Board of Higher Education. In making this recommendation, specifically on undergraduate resident tuition, the President must establish a Tuition Committee that has substantial student representation. At EOU, this committee was made up of three students and three faculty and staff members. The three students, chosen by ASEOU, who served on this committee include Pablo Haro, Laura Hansen and Demetria Tsiatsos. Steve Clements, Peter Wordelman and Tracy Hayes represented the faculty and staff. This is the same format used in the previous academic year.

The committee, which was appointed in the Fall Term 2011 met frequently—especially in the months of December, January and February—with the President and members of the division of finance and administration, admissions, and others to discuss tuition and fee strategies and other issues and concerns as it relates to affordability, access, financial stability, political concerns, etc. The discussions, while concentrated primarily on tuition itself, also included consideration about fees and the “total cost of attendance” which included room, board, books, etc. The *College Board Report, Trends in College Pricing 2011*, along with the *Delta Cost Study* were used to gain a national perspective as well as the use of the regional comparisons to help frame the discussion. Specific peer universities within the region, as well as the six other OUS institutions, were used extensively in the deliberations of the committee. The committee also relied heavily on the recommendation of last year’s committee as a starting point for discussions.

The recommendations will be presented to the following committees and forums for feedback:

- March 13, 2012—Budget and Planning Committee

- March 13, 2012—ASEOU
- March 14, 2012—Student Tuition Forum
- March 14, 2012—Communication to Distant Student begin with forums in locations convened by sites and centers as requested

A website with the proposals, along with other details, is being created and is planned to be launched by March 15, 2012. It will have an “email feedback” option to solicit feedback.

If possible, the committee would appreciate it if **initial** feedback, directed to President Davies, could be received by Wednesday, April 4, 2012.

Additional public comments will be solicited throughout May by OUS. During this time, the specific proposals of the other universities will be available. On May 18, 2012, President Davies and ASEOU Representative Demetria Tsiatsos will present the final proposal to the OUS Finance and Administration Committee. State Board of Higher Education will take action on the proposals at their June 8, 2012 meeting.

Recommendations:

The following are summary of recommendations from the tuition committee to President Davies and, in bold, are the responses and recommendations that President Davies will forward.

Clarify the definition of “on-campus” and “on-line/on-site” students to element the “danger spots” of Hybrid Students due to fees and different tuition rates:

- ⇒ The University must recognize and correct the issue of the “Hybrid” students (those who take both on-line and on-campus classes) as there are inequities built into the current tuition and fee structure. The hybrid approach—which is needed in many cases to graduate—has:
 - caused a great deal of confusion to students in the ability to access certain services;
 - dramatically increased the costs (relative to non-hybrid students) of attendance;
 - delayed graduation in an effort to reduce costs;
 - created financial aid and other budgetary planning issues for students and their families;
 - allowed for students to benefit from services supported by incidental fees but who do not pay incidental fees; and
 - created a perception of inequities in the systems based on modalities.
- ⇒ On-Campus students are those who select to have the “Campus Experience” as defined by their actions; not the modality of their course work. On-campus students are, but not limited to, exemplified by the following traits:
 - Live on Campus;
 - Enrolled in a majority of the courses on-campus their first year of attendance;

- Participate in EOU sanctioned activities that are performed primarily on-campus;
- Participate in any incidental fee funded activity;
- Live within a “to be defined” radius of campus (i.e., 50 miles);
- Works for EOU or benefits from the OUS tuition benefit program;
- ⇒ On-Line, On-Site (or “Distance”) students are those who are not on-campus students as defined above.
- ⇒ The definition of the student will drive tuition and fee schedules for all of their course work at EOU regardless of modality
- ⇒ To change a category (to go from an on-campus to an on-line student) will only be done through an appeal process (similar to the non-resident to resident process) that will entail a permanent and sustainable change to the new category. (i.e., a students moves to another state and it is clear that he/she will not return to the campus system.)
- ⇒ Establish the appropriate fee schedule, called an Education Delivery Fee that will provide funding necessary to serve students who are on-line students. This should include, but not be limited to: technology enhancements, access to tutoring and other academic services, enhanced advising, increasing courses offered on-line, professional development for professors using technology, etc.

Additional Overall Tuition and Fee Adjustments Recommendations:

- ⇒ Tuition and fees, for a full-time student (12 credits), should not increase by more than \$100 per term.
- ⇒ The difference between on-line and on-campus should begin to converge.
- ⇒ **President Davies accepts these recommendations and worked to implement each of them in the following set of recommendations.**

Tuition and Fees For On-Campus Undergraduate Resident Students:

- ⇒ For undergraduate resident students (as defined by OAR 580-010-0030 and those who are eligible for a waiver under OAR 580-010-081) the committee is recommending a 5.5% increase in the base level of tuition per credit. This would be a \$6.93 increase from \$124.50 to \$131.43. **President Davies’ recommendation is to set the tuition on a per-credit basis, at \$131.50—a \$7 increase from 2011-12.**

Fees for On-Campus Resident Undergraduate Students:

- ⇒ It was noted that the Student Fee Committee is not recommending any increase in Incidental Fees.
- ⇒ It was noted that the OUS is not recommending any increase in the Building Fees.
- ⇒ EOU has received two proposals for its Student Health Insurance carrier. The two options are: A) to continue “as is” with a no deductible plan and this would increase the Student Health Service fee to \$207, or B) institute a policy that will be “as is” for all services provided on campus, however, a \$150 deductible for all other services. This would produce a reduction in the

Health Service Fee by approximately \$15. **Based on feedback from ASEOU and other students, the \$207 Health Service Fee is being recommended by President Davies. The Tuition Committee accepted this recommendation.**

- ⇒ The Associated Students of EOU sponsored a referendum to impose a dedicated Student Fee of \$25 to \$30 per term to renovate Hoke Union Building. This referendum passed by a vote of 259 to 198. It will take affect for the 2013-2014 academic year.

Tuition and Fees For Distance Undergraduate Students:

- ⇒ The Tuition Committee recommends setting the tuition for distance courses to the “on-campus” rate (e.g., \$131.43). **In accordance with spirit of the recommendation, President Davies recommends to set tuition, on a per-credit basis, at \$131.50**
- ⇒ As recommended by the tuition committee, establish an “Educational Delivery Fee” which is set on a sliding per credit scale, to provide funding necessary for the delivery of courses, to enhance technology leveraging of instruction, to ensure that academic support services that are available on campus—when possible—are available to on-line students, and to maintain reasonable pricing comparisons and services between on-campus and on-line students. Also, in accordance with the goal of maintaining affordability, this recommendation was achieved by not having an increase greater than 10 percent and/or and only slightly exceeds the \$100 total increase per term based on 12 credits (\$104 is actual increase). Please see attached fee schedule for on-line undergraduate students. **President Davies accepts this recommendation and fee schedule.**

Tuition For Undergraduate Non-Resident On-Campus Students:

All non-resident students at EOU—or any OUS institution, per the Oregon Administrative Rule 580-010-0080, shall pay a non-resident fee that is at least equal to the total cost of attendance unless they fall under the waiver of nonresident fees (OAR 580-010-081). This OAR, as it relates to EOU was amended from “All undergraduate students at Eastern Oregon State College” to read as follows:

Eastern Oregon University students who:

- (i) graduated from a state-recognized high school in Oregon, Washington, or Idaho within the previous three year period; or
- (ii) are lawful residents of Idaho or Washington; or
- (iii) were enrolled in an institution of higher education in Idaho or Washington at any time during the preceding academic year; or
- (iv) were enrolled students at Eastern Oregon University during the academic year 2011/2012, so long as they continue to make satisfactory academic progress toward graduation without a break in enrollment (excluding summer term).

To comply with the OARs, and to meet the financial model under the Sustainability Plan, the students who do not meet the above qualifications, **the Tuition Committee and President Davies recommendation to set the non-resident tuition rate, on a per-credit basis, at \$320.** At this level, EOU's non-resident rates are well below the average of other OUS institutions (to compare, we analyzed the 2011-12 non-resident rates at the OUS institutions to the proposed rates for 2012-13 EOU rates for a full time, full year and found that EOU's non-resident tuition and fees are \$3,303 below WOU which is the lowest comparator—and \$3,699 below SOU the next closest— and \$9,359 below UO which is the highest). Also, this achieves the 2X factor that is well below that of WOU (2.8X) and SOU (3.3X) and the rest of the OUS institutions, which are at or above 3X factor.

EOU has entered into an agreement with the Western Undergraduate Exchange (WUE) consortium sponsored by the Western Interstate Commission on Higher Education (WICHE). For those students who qualify under this plan, their base tuition level will be \$197.25.

Tuition For Graduate Students:

The committee discussed the on-campus and on-line distinctions as described above as it relates to graduate studies. Due to extenuating circumstances and distinctions, based on the specific nature of our graduate programs, the Tuition Committee is not recommending the need to have one tuition rate as recommended for undergraduate courses. Graduate programs, in of themselves, as evidenced by trends across the country due in fact have many different levels of tuition, for the same degree, based on the program itself (i.e., an MBA, MAT or an MS) and these difference in tuition also includes, time, place and manner, of the instruction. For example, the University of Oregon has 15 difference graduate tuition fee schedules (30 if you account for resident and non-resident) and within most colleges, based on the specific nature of the degree, location of study, and other factors, there are different tuition levels. Therefore, as discussed with dean directly associated with the programs, it is recommend that EOU maintain the current tuition philosophies for graduate programs.

Therefore, in concurrence with the recommendations of the Tuition Committee, President Davies is forwarding the following for graduate programs:

- ⇒ Tuition for the on-campus MBA program increase 5% from \$260 to \$273 (a \$13 increase);
- ⇒ Tuition for the on-site MBA program increase 5% from \$305 to \$320 (a \$15 increase);
- ⇒ Tuition for the MAT program (due to the program requirements, it does not have a differential between on-campus and on-line) will increase 4% from \$286 to \$297 (a \$11 increase). This is the same tuition and fee structure approved for the Summer 2012 cohort.
- ⇒ Non-Resident students, who do not fall within the guidelines of OAR 580-010-0030, will be charged \$350 per credit for both the MBA and the MAT and at all locations.

Proposed Resident On-Campus Tuition and Fees

Selected Credits	Tuition	Fees				Total Cost	Total % Increase	\$/Credit Increase	Total \$ Increase
		Building	Incidental	Health Service	Total Fees				
1	\$ 131.50	\$ 23.00	\$ 145.00		\$ 168.00	\$ 299.50	2.39%	\$ 7.00	\$ 7.00
2	\$ 263.00	\$ 25.00	\$ 165.00		\$ 190.00	\$ 453.00	3.19%	\$ 7.00	\$ 14.00
3	\$ 394.50	\$ 27.00	\$ 185.00		\$ 212.00	\$ 606.50	3.59%	\$ 7.00	\$ 21.00
4	\$ 526.00	\$ 29.00	\$ 205.00		\$ 234.00	\$ 760.00	3.83%	\$ 7.00	\$ 28.00
5	\$ 657.50	\$ 31.00	\$ 225.00		\$ 256.00	\$ 913.50	3.98%	\$ 7.00	\$ 35.00
6	\$ 789.00	\$ 33.00	\$ 245.00	\$ 207.00	\$ 485.00	\$1,274.00	4.77%	\$ 9.67	\$ 58.00
7	\$ 920.50	\$ 35.00	\$ 245.00	\$ 207.00	\$ 487.00	\$1,407.50	4.84%	\$ 9.29	\$ 65.00
8	\$ 1,052.00	\$ 37.00	\$ 245.00	\$ 207.00	\$ 489.00	\$1,541.00	4.90%	\$ 9.00	\$ 72.00
9	\$ 1,183.50	\$ 39.00	\$ 245.00	\$ 207.00	\$ 491.00	\$1,674.50	4.95%	\$ 8.78	\$ 79.00
10	\$ 1,315.00	\$ 41.00	\$ 245.00	\$ 207.00	\$ 493.00	\$1,808.00	4.99%	\$ 8.60	\$ 86.00
11	\$ 1,446.50	\$ 43.00	\$ 245.00	\$ 207.00	\$ 495.00	\$1,941.50	5.03%	\$ 8.45	\$ 93.00
12	\$ 1,578.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$2,075.00	5.06%	\$ 8.33	\$ 100.00
13	\$ 1,709.50	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$2,206.50	5.10%	\$ 8.23	\$ 107.00
14	\$ 1,841.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$2,338.00	5.13%	\$ 8.14	\$ 114.00
15	\$ 1,972.50	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$2,469.50	5.15%	\$ 8.07	\$ 121.00
16	\$ 2,104.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$2,601.00	5.18%	\$ 8.00	\$ 128.00
17	\$ 2,235.50	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$2,732.50	5.20%	\$ 7.94	\$ 135.00
18	\$ 2,367.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$2,864.00	5.22%	\$ 7.89	\$ 142.00

Base Tution \$ 131.50
Health Fee \$ 207.00

Proposed Tution and Fees for EOU "At a Distance" Undergraduate Students

Credits	Tuition	Fees		Total Cost	Per Credit Cost	Percent Change	\$/Credit Increase	Difference from On-campus	Total Increase
		Distance Education	Total Fees						
1	\$ 131.50	\$ 36.00	\$ 36.00	\$ 167.50	\$ 167.50	9.5%	\$ 14.50	\$ (132.00)	\$ 14.50
2	\$ 263.00	\$ 36.00	\$ 72.00	\$ 335.00	\$ 167.50	9.5%	\$ 14.50	\$ (118.00)	\$ 29.00
3	\$ 394.50	\$ 36.00	\$ 108.00	\$ 502.50	\$ 167.50	9.5%	\$ 14.50	\$ (104.00)	\$ 43.50
4	\$ 526.00	\$ 36.00	\$ 144.00	\$ 670.00	\$ 167.50	9.5%	\$ 14.50	\$ (90.00)	\$ 58.00
5	\$ 657.50	\$ 35.00	\$ 175.00	\$ 832.50	\$ 166.50	8.8%	\$ 13.50	\$ (81.00)	\$ 67.50
6	\$ 789.00	\$ 35.00	\$ 210.00	\$ 999.00	\$ 166.50	8.8%	\$ 13.50	\$ (275.00)	\$ 81.00
7	\$ 920.50	\$ 35.00	\$ 245.00	\$ 1,165.50	\$ 166.50	8.8%	\$ 13.50	\$ (242.00)	\$ 94.50
8	\$ 1,052.00	\$ 31.00	\$ 248.00	\$ 1,300.00	\$ 162.50	6.2%	\$ 9.50	\$ (241.00)	\$ 76.00
9	\$ 1,183.50	\$ 31.00	\$ 279.00	\$ 1,462.50	\$ 162.50	6.2%	\$ 9.50	\$ (212.00)	\$ 85.50
10	\$ 1,315.00	\$ 31.00	\$ 310.00	\$ 1,625.00	\$ 162.50	6.2%	\$ 9.50	\$ (183.00)	\$ 95.00
11	\$ 1,446.50	\$ 31.00	\$ 341.00	\$ 1,787.50	\$ 162.50	6.2%	\$ 9.50	\$ (154.00)	\$ 104.50
12	\$ 1,578.00	\$ 30.00	\$ 360.00	\$ 1,938.00	\$ 161.50	5.6%	\$ 8.50	\$ (137.00)	\$ 102.00
13	\$ 1,709.50	\$ 30.00	\$ 390.00	\$ 2,099.50	\$ 161.50	5.8%	\$ 8.81	\$ (107.00)	\$ 114.50
14	\$ 1,841.00	\$ 28.00	\$ 392.00	\$ 2,233.00	\$ 159.50	4.6%	\$ 7.07	\$ (105.00)	\$ 99.00
15	\$ 1,972.50	\$ 28.00	\$ 420.00	\$ 2,392.50	\$ 159.50	4.8%	\$ 7.30	\$ (77.00)	\$ 109.50
16	\$ 2,104.00	\$ 27.00	\$ 432.00	\$ 2,536.00	\$ 158.50	4.3%	\$ 6.50	\$ (65.00)	\$ 104.00
17	\$ 2,235.50	\$ 27.00	\$ 459.00	\$ 2,694.50	\$ 158.50	4.4%	\$ 6.68	\$ (38.00)	\$ 113.50
18	\$ 2,367.00	\$ 26.00	\$ 468.00	\$ 2,835.00	\$ 157.50	3.8%	\$ 5.83	\$ (29.00)	\$ 105.00

Base Rate: \$ 131.50

Proposed Non Resident On-Campus Tuition and Fees with Rate Increase

Selected Credits	On-Campus Tuition and Fees							
	Tuition	Fees				Total Cost	Multiplier Factor	Total Year
		Building	Incidental	Health Service	Total Fees			
1	\$ 320.00	\$ 23.00	\$ 145.00		\$ 168.00	\$ 488.00	1.6	\$ 1,464.00
2	\$ 640.00	\$ 25.00	\$ 165.00		\$ 190.00	\$ 830.00	1.8	\$ 2,490.00
3	\$ 960.00	\$ 27.00	\$ 185.00		\$ 212.00	\$ 1,172.00	1.9	\$ 3,516.00
4	\$ 1,280.00	\$ 29.00	\$ 205.00		\$ 234.00	\$ 1,514.00	2.0	\$ 4,542.00
5	\$ 1,600.00	\$ 31.00	\$ 225.00		\$ 256.00	\$ 1,856.00	2.0	\$ 5,568.00
6	\$ 1,920.00	\$ 33.00	\$ 245.00	\$ 207.00	\$ 485.00	\$ 2,405.00	1.9	\$ 7,215.00
7	\$ 2,240.00	\$ 35.00	\$ 245.00	\$ 207.00	\$ 487.00	\$ 2,727.00	1.9	\$ 8,181.00
8	\$ 2,560.00	\$ 37.00	\$ 245.00	\$ 207.00	\$ 489.00	\$ 3,049.00	2.0	\$ 9,147.00
9	\$ 2,880.00	\$ 39.00	\$ 245.00	\$ 207.00	\$ 491.00	\$ 3,371.00	2.0	\$ 10,113.00
10	\$ 3,200.00	\$ 41.00	\$ 245.00	\$ 207.00	\$ 493.00	\$ 3,693.00	2.0	\$ 11,079.00
11	\$ 3,520.00	\$ 43.00	\$ 245.00	\$ 207.00	\$ 495.00	\$ 4,015.00	2.1	\$ 12,045.00
12	\$ 3,840.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$ 4,337.00	2.1	\$ 13,011.00
13	\$ 4,160.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$ 4,657.00	2.1	\$ 13,971.00
14	\$ 4,480.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$ 4,977.00	2.1	\$ 14,931.00
15	\$ 4,800.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$ 5,297.00	2.1	\$ 15,891.00
16	\$ 5,120.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$ 5,617.00	2.2	\$ 16,851.00
17	\$ 5,440.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$ 5,937.00	2.2	\$ 17,811.00
18	\$ 5,760.00	\$ 45.00	\$ 245.00	\$ 207.00	\$ 497.00	\$ 6,257.00	2.2	\$ 18,771.00

Base Tution \$ 320.00

Comparison of Non Residential Rates within OUS System

Selected Credits	UNIVERSITY								
	EOU	OIT	OSU	OSU CAS.	PSU	SOU	UO	WOU	
6	\$ 2,405.00	\$ 1,249.20	\$ 3,739.47	\$ 3,470.00	\$ 3,281.00	\$ 2,936.00	\$ 3,922.75	\$ 2,861.00	
9	\$ 3,371.00	\$ 4,576.00	\$ 5,422.47	\$ 5,150.00	\$ 4,759.00	\$ 4,304.00	\$ 5,689.75	\$ 4,150.00	
12	\$ 4,337.00	\$ 6,024.00	\$ 7,105.47	\$ 6,833.00	\$ 6,236.00	\$ 5,570.00	\$ 7,456.75	\$ 5,438.00	
15	\$ 5,297.00	\$ 7,404.00	\$ 7,105.47	\$ 6,833.00	\$ 7,661.00	\$ 6,300.00	\$ 9,217.75	\$ 6,662.00	
Full Year @ 12	\$ 13,011.00	\$ 18,072.00	\$ 21,316.41	\$ 20,499.00	\$ 18,708.00	\$ 16,710.00	\$ 22,370.25	\$ 16,314.00	
Base Credit	\$ 320.00	\$ 460.00	\$ 554.00	\$ 554.00	\$ 475.00	\$ 420.00	\$ 717.00	\$ 408.00	
DIFFERENCE AT 6		\$ 1,155.80	\$ (1,334.47)	\$ (1,065.00)	\$ (876.00)	\$ (531.00)	\$ (1,517.75)	\$ (456.00)	
DIFFERENCE AT 9		\$ (1,205.00)	\$ (2,051.47)	\$ (1,779.00)	\$ (1,388.00)	\$ (933.00)	\$ (2,318.75)	\$ (779.00)	
DIFFERENCE AT 12		\$ (1,687.00)	\$ (2,768.47)	\$ (2,496.00)	\$ (1,899.00)	\$ (1,233.00)	\$ (3,119.75)	\$ (1,101.00)	
DIFFERENCE AT 15		\$ (2,107.00)	\$ (1,808.47)	\$ (1,536.00)	\$ (2,364.00)	\$ (1,003.00)	\$ (3,920.75)	\$ (1,365.00)	
DIFFERENCE AT FULL YEAR		\$ (5,061.00)	\$ (8,305.41)	\$ (7,488.00)	\$ (5,697.00)	\$ (3,699.00)	\$ (9,359.25)	\$ (3,303.00)	

Note: This is a comparison of EOU's proposed non-residential rate for 2012-13 against OUS institutions published rates for 2011-12.

2012-13 Graduate Tuition Proposal

Academic Year
MAT Tuition and Fees - Students entering Summer 2012

Selected Hours	Fees			Total Cost	Total % Increase	\$ Increase
	Tuition	Health Svc Fee	Total Fees			
1	\$ 297	\$ -	\$ -	\$ 297	3.85%	\$ 11
2	\$ 594	\$ -	\$ -	\$ 594	3.85%	\$ 22
3	\$ 891	\$ -	\$ -	\$ 891	3.85%	\$ 33
4	\$ 1,188	\$ -	\$ -	\$ 1,188	3.85%	\$ 44
5	\$ 1,485	\$ -	\$ -	\$ 1,485	3.85%	\$ 55
6	\$ 1,782	\$ 102	\$ 102	\$ 1,884	4.55%	\$ 82
7	\$ 2,079	\$ 102	\$ 102	\$ 2,181	4.45%	\$ 93
8	\$ 2,376	\$ 102	\$ 102	\$ 2,478	4.38%	\$ 104
9	\$ 2,673	\$ 102	\$ 102	\$ 2,775	4.32%	\$ 115
10	\$ 2,970	\$ 102	\$ 102	\$ 3,072	4.28%	\$ 126
11	\$ 3,267	\$ 102	\$ 102	\$ 3,369	4.24%	\$ 137
12	\$ 3,564	\$ 102	\$ 102	\$ 3,666	4.21%	\$ 148
13	\$ 3,861	\$ 102	\$ 102	\$ 3,963	4.18%	\$ 159
14	\$ 4,158	\$ 102	\$ 102	\$ 4,260	4.16%	\$ 170
15	\$ 4,455	\$ 102	\$ 102	\$ 4,557	4.14%	\$ 181

Base Tuition \$ 297
 Health Service \$ 102

2012-13 Graduate Tuition Proposal

Graduate On-Campus Tuition and Fees

Selected Hours	Tuition	Fees				Total Cost	Total % Increase	\$ Increase
		Building	Incidental	Health Service	Total Fees			
1	\$ 273	\$ 23	\$ 145		\$ 168	\$ 441	3.04%	\$ 13.00
2	\$ 546	\$ 25	\$ 165		\$ 190	\$ 736	3.66%	\$ 26.00
3	\$ 819	\$ 27	\$ 185		\$ 212	\$ 1,031	3.93%	\$ 39.00
4	\$ 1,092	\$ 29	\$ 205		\$ 234	\$ 1,326	4.08%	\$ 52.00
5	\$ 1,365	\$ 31	\$ 225		\$ 256	\$ 1,621	4.18%	\$ 65.00
6	\$ 1,638	\$ 33	\$ 245	\$ 207	\$ 485	\$ 2,123	4.63%	\$ 94.00
7	\$ 1,911	\$ 35	\$ 245	\$ 207	\$ 487	\$ 2,398	4.67%	\$ 107.00
8	\$ 2,184	\$ 37	\$ 245	\$ 207	\$ 489	\$ 2,673	4.70%	\$ 120.00
9	\$ 2,457	\$ 39	\$ 245	\$ 207	\$ 491	\$ 2,948	4.72%	\$ 133.00
10	\$ 2,730	\$ 41	\$ 245	\$ 207	\$ 493	\$ 3,223	4.74%	\$ 146.00
11	\$ 3,003	\$ 43	\$ 245	\$ 207	\$ 495	\$ 3,498	4.76%	\$ 159.00
12	\$ 3,276	\$ 45	\$ 245	\$ 207	\$ 497	\$ 3,773	4.78%	\$ 172.00
13	\$ 3,549	\$ 45	\$ 245	\$ 207	\$ 497	\$ 4,046	4.79%	\$ 185.00
14	\$ 3,822	\$ 45	\$ 245	\$ 207	\$ 497	\$ 4,319	4.80%	\$ 198.00
15	\$ 4,095	\$ 45	\$ 245	\$ 207	\$ 497	\$ 4,592	4.82%	\$ 211.00
16	\$ 4,368	\$ 45	\$ 245	\$ 207	\$ 497	\$ 4,865	4.83%	\$ 224.00

2012-13 Graduate Tuition Proposal

Graduate On-Site/On-Line Tuition and Fees

Selected Hours	Fees			Total Cost	Total % Increase	\$ Increase
	Tuition	Educational Delivery Fee	Total Fees			
1	\$ 320	\$ 4	\$ 4	\$ 324	4.85%	\$ 15
2	\$ 640	\$ 8	\$ 8	\$ 648	4.85%	\$ 30
3	\$ 960	\$ 12	\$ 12	\$ 972	4.85%	\$ 45
4	\$ 1,280	\$ 16	\$ 16	\$ 1,296	4.85%	\$ 60
5	\$ 1,600	\$ 20	\$ 20	\$ 1,620	4.85%	\$ 75
6	\$ 1,920	\$ 24	\$ 24	\$ 1,944	4.85%	\$ 90
7	\$ 2,240	\$ 28	\$ 28	\$ 2,268	4.85%	\$ 105
8	\$ 2,560	\$ 32	\$ 32	\$ 2,592	4.85%	\$ 120
9	\$ 2,880	\$ 36	\$ 36	\$ 2,916	4.85%	\$ 135
10	\$ 3,200	\$ 40	\$ 40	\$ 3,240	4.85%	\$ 150
11	\$ 3,520	\$ 44	\$ 44	\$ 3,564	4.85%	\$ 165
12	\$ 3,840	\$ 48	\$ 48	\$ 3,888	4.85%	\$ 180
13	\$ 4,160	\$ 48	\$ 48	\$ 4,208	4.86%	\$ 195
14	\$ 4,480	\$ 48	\$ 48	\$ 4,528	4.86%	\$ 210
15	\$ 4,800	\$ 48	\$ 48	\$ 4,848	4.87%	\$ 225
16	\$ 5,120	\$ 48	\$ 48	\$ 5,168	4.87%	\$ 240

Base Tuition \$ 320

2012-13 Graduate Tuition Proposal

Graduate Non-Resident Tuition and Fees

Selected Hours	Fees			Total Cost
	Tuition	Educational Delivery Fee	Total Fees	
1	\$ 350	\$ 4	\$ 4	\$ 354
2	\$ 700	\$ 8	\$ 8	\$ 708
3	\$ 1,050	\$ 12	\$ 12	\$ 1,062
4	\$ 1,400	\$ 16	\$ 16	\$ 1,416
5	\$ 1,750	\$ 20	\$ 20	\$ 1,770
6	\$ 2,100	\$ 24	\$ 24	\$ 2,124
7	\$ 2,450	\$ 28	\$ 28	\$ 2,478
8	\$ 2,800	\$ 32	\$ 32	\$ 2,832
9	\$ 3,150	\$ 36	\$ 36	\$ 3,186
10	\$ 3,500	\$ 40	\$ 40	\$ 3,540
11	\$ 3,850	\$ 44	\$ 44	\$ 3,894
12	\$ 4,200	\$ 48	\$ 48	\$ 4,248
13	\$ 4,550	\$ 48	\$ 48	\$ 4,598
14	\$ 4,900	\$ 48	\$ 48	\$ 4,948
15	\$ 5,250	\$ 48	\$ 48	\$ 5,298
16	\$ 5,600	\$ 48	\$ 48	\$ 5,648

Base Tuition \$ 350

Title: Undergraduate Tuition and Fee Comparison
By: Sue Cain
Date: 1/12/12

Undergraduate Tuition and Fee Comparison
OUS and Geographically Close Universities - Annual Costs
AY 2011-12

Peer Comparison: Undergraduate, Nonresident

Universities Compared				WUE/ WICHE	Non Res	Detail	(*) Detail codes - for information only - Fee calculations based on 15 quarter/ 15 semester credits											Total Term Fees		Total Annual		Total Annual Cost	
	Tuition 15 Credits Semester	Tuition 15 Credits Quarter	Tuition Only Academic Yr 30 Sem / 45 Qtr	Tuition Semester	Tuition Semester	Code	Term/ Session UOM		Building Fee	Detail Code	Recreational Fee	Incidental Fees	Detail Code	Health Svs Fee	Detail Code	Application Fee	Matriculation Fee	15 Semester Credits/ 15 Quarter Credits		30 Semester Credits/ 45 Quarter Credits		Tuition & Fees 30 Semester Credits/ 45 Quarter Credits	
Academic Yr.																							
2011-2012	Oregon Eastern Oregon University (EOU)			\$ 1,867.50	\$ 5,602.50		Qtr		\$ 45.00	FC		\$ 245.00	FS1	\$ 191.00	FS2		\$ 120.00	\$ 601.00		\$ 1,563.00		\$7,165.50	
2011-2012	University of Oregon (UO)			\$ 2,517.00	\$ 7,551.00		Qtr		\$ 45.00	FC	\$ 45.25	\$ 178.00	FL	\$ 144.50	FL	\$ 50.00	\$ 327.00	\$ 789.75		\$ 1,615.25		\$9,166.25	
2011-2012	Oregon State University (OSU)			\$ 2,076.00	\$ 6,228.00		Qtr		\$ 45.00	FC		\$ 276.71	FC	\$ 135.76	FL	\$ 50.00	\$ 300.00	\$ 807.47		\$ 1,722.41		\$7,950.41	
2011-2012	Western Oregon University (WOU) "Promise" 11-12			\$ 2,150.00	\$ 6,450.00		Qtr		\$ 45.00	FC	\$ 42.00	\$ 277.00	FC	\$ 178.00	FS2	\$ 50.00	\$ 237.00	\$ 829.00		\$ 1,913.00		\$8,363.00	
2011-2012	Portland State University (PSU)			\$ 2,052.00	\$ 6,156.00		Qtr		\$ 45.00	FC	\$ 41.00	\$ 220.00	FC	\$ 230.00	FS2	\$ 50.00	\$ 300.00	\$ 886.00		\$ 1,958.00		\$8,114.00	
2011-2012	Oregon Institute of Technology (OIT)			\$ 2,125.50	\$ 6,376.50		Qtr		\$ 45.00	FC		\$ 257.00	FC	\$ 202.00	FS2	\$ 50.00	\$ 150.00	\$ 704.00		\$ 1,712.00		\$8,088.50	
2011-2012	Southern Oregon University (SOU)			\$ 1,875.00	\$ 5,625.00		Qtr		\$ 45.00	FC		\$ 307.00	FC	\$ 178.00	FS2	\$ 50.00	\$ 300.00	\$ 880.00		\$ 1,940.00		\$7,565.00	
2011-2012	University of Oregon (UO) NON RESIDENT			\$ 8,805.00	\$ 26,415.00	\$ 3,775.50	Qtr		\$ 45.00	FC	\$ 45.25	\$ 178.00	FL	\$ 144.50	FL	\$ 50.00	\$ 327.00	\$ 789.75		\$ 1,615.25		\$28,030.25	
2011-2012	Oregon State University (OSU) NON RESIDENT			\$ 6,648.00	\$ 19,944.00		Qtr		\$ 45.00	FC		\$ 276.71	FC	\$ 135.76	FL	\$ 50.00	\$ 300.00	\$ 807.47		\$ 1,722.41		\$21,666.41	
2011-2012	Western Oregon University (WOU) NON RESIDENT			\$ 6,120.00	\$ 18,360.00		Qtr		\$ 45.00	FC	\$ 42.00	\$ 277.00	FC	\$ 178.00	FS2	\$ 50.00	\$ 237.00	\$ 829.00		\$ 1,913.00		\$20,273.00	
2011-2012	Portland State University (PSU) NON RESIDENT			\$ 7,125.00	\$ 21,375.00		Qtr		\$ 45.00	FC	\$ 41.00	\$ 220.00	FC	\$ 230.00	FS2	\$ 50.00	\$ 300.00	\$ 886.00		\$ 1,958.00		\$23,333.00	
2011-2012	Oregon Institute of Technology (OIT) NON RESIDENT			\$ 6,900.00	\$ 20,700.00		Qtr		\$ 45.00	FC		\$ 257.00	FC	\$ 202.00	FS2	\$ 50.00	\$ 150.00	\$ 704.00		\$ 1,712.00		\$22,412.00	
2011-2012	Southern Oregon University (SOU) NON RESIDENT			\$ 6,300.00	\$ 18,900.00		Qtr		\$ 45.00	FC		\$ 307.00	FC	\$ 178.00	FS2	\$ 50.00	\$ 300.00	\$ 880.00		\$ 1,940.00		\$20,840.00	
2011-2012	Washington State University (WSU) - RESIDENT			\$4,943.00	\$ 9,886.00		Semester		\$ 145.00	WS1	\$ 147.00	\$ 25.28	WS2	\$ 139.00	FL	\$ 50.00		\$ 506.28		\$ 1,012.56		\$10,898.56	
2011-2012	Washington State University (WSU) - BORDER BILL(8 Cr)			\$3,952.00	\$ 7,904.00		Semester									\$ 50.00		\$ 50.00		\$ 100.00		\$8,004.00	
2011-2012	Idaho State University (ISU) - RESIDENT			\$2,898.00	\$ 5,796.00		Semester						FL	\$ 794.00	FL	\$ 40.00		\$ 834.00		\$ 1,668.00		\$7,464.00	
2011-2012	Boise State University (BSU) - RESIDENT			\$2,783.00	\$ 5,566.00		Semester							\$ 811.00	FL	\$ 50.00		\$ 861.00		\$ 1,722.00		\$7,288.00	
2011-2012	University of Idaho (UI) - RESIDENT			\$2,928.00	\$ 5,856.00		Semester					\$ 399.09	FL	\$ 40.00	FL	\$ 50.00		\$ 489.09		\$ 978.18		\$6,834.18	
2011-2012	Washington State University (WSU) - NON RESIDENT			\$10,582.00	\$ 21,164.00	\$ 12,888.00	Semester		\$ 145.00	WS1	\$ 147.00	\$ 25.28	WS2	\$ 139.00	WS2	\$ 50.00		\$ 506.28		\$ 1,012.56		\$22,176.56	
2011-2012	Idaho State University (ISU) - NON RESIDENT			\$8,516.00	\$ 17,032.00	\$ 4,062.00	Semester						FL	\$ 794.00	FL	\$ 40.00		\$ 834.00		\$ 1,668.00		\$18,700.00	
2011-2012	Boise State University (BSU) - NON RESIDENT			\$7,983.00	\$ 15,966.00	\$ 4,175.00	Semester						FL	\$ 811.00	FL	\$ 50.00		\$ 861.00		\$ 1,722.00		\$17,688.00	
2011-2012	University of Idaho (UI) - NON RESIDENT			\$9,188.00	\$ 18,376.00	\$ 4,392.00	Semester					\$ 399.09	FL	\$ 40.00	FL	\$ 50.00		\$ 489.09		\$ 978.18		\$19,354.18	

Detail Codes

UOM - Unit of Measure
CR = Per Credit
CO = Cost Per Course
CL = Cost Step Increase with

CR1 = Per credit, caps after 11 credits
CS = Course Specific Cost
FL = Flat Rate Fee per Term
FC = Steps, Caps after 9 or 11 credits
FS = Fee Steps \$2.00 per credit hour
FS1 = Fee Steps - Caps after 5 credit hours
FS2 = Begins at 5 or 6 credits
WUE - Western Undergraduate Exchange (Minumin cumulative GPA requirement - 3.0)
WS1 - Stadium Renovation Fee & Student Union building Renovation Fee
WS2 - WSU Student Transit Fee

Sources

Individual College Websites
OUS Academic Year Fee Book
Marylhurst - <http://www.marylhurst.edu/studentaccounts/tuitionfees.php> - 11.10.11
George Fox - <http://www.georgefox.edu> - 11.10.11
ISU - <http://www.isu.edu/finserv/costinfo.shtml> - 11.10.11
BSU - <http://vpfa.boisestate.edu/budget/files/2011/07/FY12Fees.pdf> 11.10.11
WSU - <http://www.wsu.edu/syudacct/tuitionFees.htm> - 11.10.11

Semester Based Universites - Flat Rate Tuition & Fees:

WSU - 10 Credits and over
ISU - 8 Credits and over
BSU - 8 Credits and over
U of I - 10 to 20 credits

Title: GraduateTuition and Fee Comparison
By: Sue Cain
Date: January 12, 2012

Graduate
Tuition and Fee Comparison
OUS and Geographically Close Universities - Annual Costs
AY 2011-2012

Basic Graduate Student not tied to any program

Universities Compared			Based on 9 credits Term	AY Tuition Cost	Term/ Session UOM	Application Fee	Detail Code	Building Fee	Detail Code	Recreational Fee	Incidental Fees	Detail Code	Health Svs Fee	Detail Code	Total Fees	Total Annual Fees	Total annual cost Tuition & Fees Fees
Academic Yr.		Tuition Semester															
2011-12	Eastern Oregon University (EOU)		\$ 2,340.00	\$ 7,020.00	Qtr			\$ 39.00	FC		\$ 245.00	FS1	\$ 191.00	FS1	\$ 475.00	\$ 1,425.00	\$ 8,445.00
2011-12	University of Oregon (UO)		\$ 4,320.00	\$ 12,960.00	Qtr	\$ 50.00		\$ 45.00	FC	\$ 45.25	\$ 178.00	FL	\$ 144.50	FL	\$ 462.75	\$ 1,288.25	\$ 14,248.25
2011-12	Oregon State University (OSU)		\$ 3,627.00	\$ 10,881.00	Qtr	\$ 60.00		\$ 45.00	FC		\$ 276.71	FL	\$ 135.76	FC	\$ 517.47	\$ 1,432.41	\$ 12,313.41
2011-12	Western Oregon University (WOU)		\$ 2,763.00	\$ 8,289.00	Qtr	\$ 50.00		\$ 45.00	FC	\$ 42.00	\$ 277.00	FS2	\$ 178.00	FC	\$ 592.00	\$ 1,676.00	\$ 9,965.00
2011-12	Portland State University (PSU)		\$ 3,006.00	\$ 9,018.00	Qtr	\$ 50.00		\$ 45.00	FC	\$ 41.00	\$ 220.00	FS2	\$ 230.00	FC	\$ 586.00	\$ 1,658.00	\$ 10,676.00
2011-12	Oregon Institute of Technology (OIT)		\$ 2,916.00	\$ 8,748.00	Qtr	\$ 50.00		\$ 39.00	FC		\$ 195.00	FS2	\$ 202.00	FC	\$ 486.00	\$ 1,358.00	\$ 10,106.00
2011-12	Southern Oregon University (SOU)		\$ 3,150.00	\$ 9,450.00	Qtr	\$ 50.00		\$ 39.00	FC		\$ 307.00	FS2	\$ 178.00	FC	\$ 574.00	\$ 1,622.00	\$ 11,072.00
2011-12	University of Oregon (UO) NON RESIDENT		\$ 6,453.00	\$ 19,359.00	Qtr	\$ 50.00		\$ 45.00	FC	\$ 45.25	\$ 178.00	FL	\$ 144.50	FL	\$ 462.75	\$ 1,288.25	\$ 20,647.25
2011-12	Oregon State University (OSU) NON RESIDENT		\$ 5,832.00	\$ 17,496.00	Qtr	\$ 60.00		\$ 45.00	FC		\$ 276.71	FL	\$ 135.76	FC	\$ 517.47	\$ 1,432.41	\$ 18,928.41
2011-12	Western Oregon University (WOU) NON RESIDENT		\$ 4,545.00	\$ 13,635.00	Qtr	\$ 50.00		\$ 45.00	FC	\$ 42.00	\$ 277.00	FS2	\$ 178.00	FC	\$ 592.00	\$ 1,676.00	\$ 15,311.00
2011-12	Portland State University (PSU) NON RESIDENT		\$ 4,698.00	\$ 14,094.00	Qtr	\$ 50.00		\$ 45.00	FC	\$ 41.00	\$ 220.00	FS2	\$ 230.00	FC	\$ 586.00	\$ 1,658.00	\$ 15,752.00
2011-12	Oregon Institute of Technology (OIT) NON RESIDENT		\$ 5,184.00	\$ 15,552.00	Qtr	\$ 50.00		\$ 39.00	FC		\$ 195.00	FS2	\$ 202.00	FC	\$ 486.00	\$ 1,358.00	\$ 16,910.00
2011-12	Southern Oregon University (SOU) NON RESIDENT		\$ 4,050.00	\$ 12,150.00	Qtr	\$ 50.00		\$ 39.00	FC		\$ 307.00	FS2	\$ 178.00	FC	\$ 574.00	\$ 1,622.00	\$ 13,772.00
2011-12	Washington State University (WSU) - RESIDENT	\$ 5,094.00		\$ 10,188.00	Semester	\$ 50.00		\$ 120.00	WS1	\$ 147.00	\$ 25.28	WS2	\$ 139.00		\$ 481.28	\$ 912.56	\$ 11,100.56
2011-12	Washington State University (WSU) - BORDER BILL(8 Cr)	\$ 4,072.00		\$ 8,144.00	Semester	\$ 50.00					\$ -		\$ -		\$ 50.00	\$ 50.00	\$ 8,194.00
2011-12	Idaho State University (ISU) - RESIDENT	\$ 3,412.00		\$ 6,824.00	Semester	\$ 55.00		\$ 217.00	FL		\$ 416.68		\$ 1,588.00		\$ 2,276.68	\$ 4,498.36	\$ 11,322.36
2011-12	Boise State University (BSU) - RESIDENT	\$ 3,278.00		\$ 6,556.00	Semester	\$ 55.00					\$ 811.00		\$ 811.00		\$ 866.00	\$ 1,677.00	\$ 8,233.00
2011-12	University of Idaho (UI) - RESIDENT	\$ 3,341.00		\$ 6,682.00	Semester	\$ 60.00		\$ 388.41	FL	\$ 43.20	\$ 399.09		\$ 40.00		\$ 930.70	\$ 1,801.40	\$ 8,483.40
2011-12	Washington State University (WSU) - NON RESIDENT	\$ 11,671.00		\$ 23,342.00	Semester	\$ 50.00		\$ 120.00	WS1	\$ 147.00	\$ 25.28		\$ 139.00		\$ 481.28	\$ 912.56	\$ 24,254.56
2011-12	Idaho State University (ISU) - NON RESIDENT	\$ 9,030.00		\$ 18,060.00	Semester	\$ 55.00		\$ 217.00	FL		\$ 416.68		\$ 1,588.00		\$ 2,276.68	\$ 4,498.36	\$ 22,558.36
2011-12	Boise State University (BSU) - NON RESIDENT	\$ 8,478.00		\$ 16,956.00	Semester	\$ 55.00		\$ 188.00	FL	\$ 65.00	\$ 325.95		\$ 811.00		\$ 1,444.95	\$ 2,834.90	\$ 19,790.90
2011-12	University of Idaho (UI) - NON RESIDENT	\$ 9,601.00		\$ 19,202.00	Semester	\$ 70.00		\$ 388.41	FL	\$ 43.20	\$ 399.09		\$ 40.00		\$ 940.70	\$ 1,811.40	\$ 21,013.40

Detail Codes

UOM - Unit of Measure

CR = Per Credit

CO = Cost Per Course

CL = Cost Step Increase with

Course Level # Increase

CS = Course Specific Cost

FL = Flat Rate Fee per Term

FC = Fee Steps, caps after 9 or 11 credits

FS = Fee Steps \$2.00 per credit hour Caps after 11 credits

FS1 = Fee Steps - Caps after 5 credit hours

FS2 = Begins at 5 or 6 credits

WUE - Western Undergraduate Exchange (Minumin cumulative GPA requirement - 3.0)

WS1 - Stadium Renovation Fee & Student Union building Renovation Fee

WS2 - WSU Student Transit Fee

Sources

Individual College Websites

OUS Academic Year Fee Book

Marylhurst - <http://www.marylhurst.edu/studentaccounts/tuitionfees.php> 11.10.11

George Fox - <http://www.georgefox.edu> - 11.10.11

ISU - <http://www.isu.edu/finserv/costinfo.shtml> - 11.10.11

BSU - <http://vpfa.boisestate.edu/budget/files/2011/07/FY12Fees.pdf> 11.10.11

WSU - <http://www.wsu.edu/studacct/tuitionFees.htm> - 11.10.11

EOU 2011-15 Planning (\$ in thousands)		Enrollment proj per EOU IR 1.19.12				Enrollment proj per EOU IR 11.14.11				Biennium Forecast 2011-2013		Enrollment proj per EOU IR 11.14.11				Biennium Forecast 2013-15	
Institution/Budget Line Items		Forecast 2011-2012		Forecast 2012-2013		Forecast 2012-2013		Forecast 2013-2014		Forecast 2014-15		Forecast 2014-15		Economic Forecast Dec-2010		Economic Forecast Dec-2010	
ASSUMPTIONS																	
RAM \$per student (in thousands)																	
Enrollment Growth		3.14%	(1)	SCH	FTE	-0.19%	(6)	SCH	FTE	-0.19%	(6)	SCH	FTE	3.01%	SCH	FTE	-0.19%
On Campus Resident		-1.31%		59,841	1,330	-4.33%		57,250	1,272	-4.33%		58,669	1,304	2.48%	60,124	1,336	2.48%
On Campus Non Regional		0.00%		0	0			1,350	30			1,755	39	30.00%	2,282	51	30.00%
On Site		3.10%		10,299	229	-1.99%		10,094	224	-1.99%		10,224	227	1.29%	10,356	230	1.29%
On Line		9.00%		52,065	1,157	2.16%		53,190	1,182	2.16%		54,892	1,220	3.20%	56,648	1,259	3.20%
On Campus taking On Line				10,152	226	2.16%		10,371	230	2.16%		10,703	238	3.20%	11,046	245	3.20%
Graduate		-4.7%		7,879	219	-2.02%		7,720	214	-2.02%		7,841	218	1.56%	7,963	221	1.56%
				140,236	3,160			139,974	3,153			144,084	3,245		148,419	3,342	
Tuition				Tuition		Tuition		Tuition		Tuition		Tuition		Tuition		Tuition	
On Campus Resident		5.50%		In thousands		5.50%		In thousands		5.50%		In thousands		5.50%		In thousands	
On Campus Non Resident		5.50%		\$5.60				\$5.91				\$6.23				\$6.58	
Number of Non-Regional (Excluding ID, WA,OR)		0		30				\$14.40				\$15.19				\$16.03	
On Site		4.93%		\$6.70		-12.00%		\$5.90		-12.00%		\$6.22		5.50%		\$6.56	
On Line		4.93%		\$6.70		-12.00%		\$5.90		-12.00%		\$6.22		5.50%		\$6.56	
Delivery Fee				0.03				\$1.35		0.03		\$1.35		0.03		\$1.35	
Graduate		4.00%		\$9.36		5.00%		\$9.83		4.00%		\$10.22		4.00%		\$10.63	
Salaries																	
Furloughs		0.00%				0.00%				0.00%				0.00%			
Cost of Enrollment Growth		0.00%				0.00%				2.00%				2.00%			
Salary Increases																	
Classified		0.00%				5.00%				3.00%				3.00%			
Faculty		0.00%				0.00%				3.00%				3.00%			
Administrative Faculty		0.00%				0.00%				3.00%				3.00%			
Other		0.00%				0.00%				0.00%				0.00%			
Benefits																	
Retirement (Rate increase from 09-11		6.00%				0.00%				3.00%				3.00%			
Healthcare (cost increase)		10.00%				5.00%				10.00%				10.00%			
General Inflation of S&S, CO, etc.		4.00%				2.00%				4.50%				4.50%			

EOU 2011-15 Planning (\$ in thousands)		Enrollment proj per EOU IR 1.19.12			Enrollment proj per EOU IR 11.14.11			Biennium Forecast 2011-2013		Enrollment proj per EOU IR 11.14.11			Biennium Forecast 2013-15	
Institution/Budget Line Items	Forecast 2011-2012				Forecast 2012-2013			2011-2013		Forecast 2013-2014			Forecast 2014-15	
	49%				51%			\$26,438						
State General Fund	\$12,955				\$13,483			\$26,438		\$14,554			\$15,148	\$29,703
Incentive Funding	\$220				\$0			\$220		\$0			\$0	\$0
SELP	\$416				\$473			\$889		\$318			\$318	\$636
Carryforward														
Possible RAM settle up & Non-Resident	\$0				(\$90)			(\$90)		(\$117)			(\$152)	(\$269)
On Campus Resident	\$7,145				\$7,211			\$14,356		\$7,797			\$8,430	\$16,226
On Campus Non Regional					\$432			\$432		\$592			\$813	\$1,405
On Site	\$1,366				\$1,178			\$2,544		\$1,259			\$1,345	\$2,604
On Line	\$9,281				\$6,983			\$16,264		\$7,603			\$8,278	\$15,881
On Campus taking On Line					\$1,362			\$1,362		\$1,482			\$1,614	\$3,097
Delivery Fee					\$1,898			\$1,898		\$1,953			\$2,010	\$3,964
Graduate	\$2,121				\$2,182			\$4,303		\$2,305			\$2,434	\$4,739
Fee Remissions	(\$1,928)				(\$1,924)			(\$3,852)		(\$2,000)			(\$2,025)	(\$4,025)
Special Student Tuition and Fees	\$715				\$714			\$1,429		\$735			\$757	\$1,491
Other	\$537				\$537			\$1,074		\$561			\$586	\$1,148
Transfers-in	\$10				\$10			\$20		\$10			\$10	\$20
Total Revenues & Transfers-In	\$32,837				\$34,450			\$67,287		\$37,053			\$39,566	\$76,619
Classified	\$3,685				\$3,869			\$7,554		\$4,065			\$4,271	\$8,336
Faculty	\$6,916				\$6,247			\$13,163		\$6,563			\$6,895	\$13,458
Administrative Faculty	\$4,600				\$4,400			\$9,000		\$4,623			\$4,857	\$9,479
Other Salaries	\$2,176				\$2,176			\$4,352		\$2,220			\$2,264	\$4,483
													\$0	
Salaries and Wages	\$17,377				\$16,692	(3)		\$34,069		\$17,470			\$18,286	\$35,757
On Line	\$2,655				\$2,226			\$4,881		\$2,298			\$2,371	\$4,669
Additional Personnel Expense	\$0				\$0			\$0		\$0			\$0	\$0
Retirement	\$3,443				\$3,038			\$6,481		\$3,704			\$3,877	\$7,580
Healthcare	\$5,070				\$5,154			\$10,224		\$5,669			\$6,236	\$11,905
Other OPE	\$1,750				\$1,677			\$3,427		\$1,752			\$1,831	\$3,584
Total Personnel	\$29,995				\$28,787			\$58,782		\$30,893			\$32,601	\$63,494
Supplies and Services	\$4,997				\$4,997			\$9,994		\$5,222			\$5,457	\$10,679
Additional S&S Expense	\$0				\$0			\$0		\$0			\$0	\$0
Capital Outlay	\$479				\$399			\$878		\$417			\$436	\$853
Additional Capital Outlay Expense	\$0				\$0			\$0		\$0			\$0	\$0
Contingency & Initiative Fund	\$0				\$300			\$300		\$300			\$300	\$600
Transfers Out / One-time costs	\$1				\$1			\$2		\$0			\$0	\$0
Total Expenditures and Transfers-Out	\$35,472				\$34,484			\$69,956		\$36,832			\$38,794	\$75,626
Change in Fund Balance	(\$2,635)				(\$35)			(\$2,669)		\$221			\$773	\$994
Beginning Fund Balance	\$4,375				\$1,740			\$4,375		\$1,706			\$1,927	\$1,706
Ending Fund Balance	\$1,740				\$1,706			\$1,706		\$1,927			\$2,699	\$2,699
Ending Fund Balance % to revenue	5.3%				5.0%			5.0%		5.2%			6.8%	6.8%
Cost per student in thousands	\$11.2				\$10.9					\$11.3			\$11.6	
Goal Fund Balance 5%	\$1,642				\$1,722					\$1,853			\$1,978	
\$\$ needed for 5% fund balance	(\$98)				\$17					(\$74)			(\$721)	

EOU 2011-15 Planning (\$ in thousands)		Enrollment proj per EOU IR 1.19.12			Enrollment proj per EOU IR 11.14.11			Biennium Forecast		Enrollment proj per EOU IR 11.14.11		
Institution/Budget Line Items		Forecast 2011-2012			Forecast 2012-2013			Forecast 2011-2013		Forecast 2013-2014		Forecast 2014-15
Key Indicators and Ratios												
Percent of State Funding to Total		40.12%			39.14%					39.28%		38.29%
Percent of Personnel Cost to Total Revenue		91.34%			83.56%					83.38%		82.40%
Personnel Cost to FTE		\$9.492			\$9.129					\$9.519		\$9.754
Net Income to Revenue		-8.02%			-0.10%					0.60%		1.95%
Non Regional FTE to Total FTE		0.00%			0.95%					1.20%		1.52%
Percent Growth in FTE		3.02%			-0.21%					2.92%		2.99%
Percent Growth in Non Res Tuition										37.15%		37.15%
Increase in Fund Balance		-60.22%			-1.99%					12.96%		40.10%
Total FB/Total Expenditures		4.91%			4.95%					5.23%		6.96%
Net Operating Income		-8.02%			-0.10%					0.60%		1.95%
Cost per FTE		\$11.225			\$10.935					\$11.349		\$11.606

(1) Enrollment figures per EOU IR as of 11/14/11
(2) State General Fund Allocation with 3.5% holdback , allocated for biennium at 49% FY12, 51% FY13
(3) Reflects reductions due to sustainability plan (see additional tabs)