Section II Fee Increases
for FY 2012
Board of Trustees
January 20, 2011
Overview

• In January 2010, the Board was asked to approve a two-year program of fees for FY 2011 and FY 2012 coinciding with biennial budget requests and tuition decisions.
• Certain expenditure increases from the 2010 legislative session were not known when mandatory rates (including room and board) were approved.
• For Section II budget units to cover these costs will require expenditure reductions, use of one-time reserves, and/or rate adjustments.
• Section II grants (non-fee related) will need to be adjusted.
• As with tuition increases, ARRA funds covered fee increases in FY 2011, so students will pay a notably large increase on their bills in FY 2012.
• Summer fees are excluded from this analysis.
Total Section II Impacts of Employer-share of Increased Benefits Costs

A. FY 2012 cost increases from benefit program changes:
   – Retirement  $516.5 thousand
   – Group Health Insurance $1,451.3 thousand
     - Less 7% Mandatory Fee increase assumption ($48.7 thousand)
   – Total $1,919.1 thousand

B. FY 2012, potential cost increases due to 2011 legislative session:
   – 1% Compensation Increase (Salary plus benefits) $462.4 thousand
Mandatory Fees

• Mandatory fees are paid by all Laramie campus full-time and part-time students.

• Six mandatory fees support Student Union, Student Services*, Student Health Service, Intercollegiate Athletics, Campus Recreation Programs, and Transit.

* Student Services fee supports ASUW, Student Media, Recycling, Wellness, AWARE, Music/Theatre, and Student Leadership and Civic Engagement.
Applicability to FY 2012 Fees

• There are limited impacts to mandatory fees from the increase in the retirement contribution and group health insurance costs because:
  – Section II mandatory fees supporting salary and benefits for employees are limited to certain budget entities
  – Extent to which Section II budget entities already assumed an increase in group health insurance costs for FY 2012. (Some entities included group health insurance increases of 7% in their planning for FY 2012.)
Mandatory Fees to be Increased \(^{(a)(b)}\)

- Wyoming Union
- Student Services
- Student Health Service
- Campus Recreation Programs
- Transit

\(^{(a)}\) Fees identified centrally where there is an associated salary cost.
\(^{(b)}\) Personnel cost base will include applicable full-time salaries and, to a lesser extent, some part-time costs.
Non-Mandatory Fees

• Housing and Dining Services
  – Room
  – Board
  – Rent
• Other Non-mandatory fees include charges for facility usage, technology fees for scanning and cataloging printed material, golf course and day-care fees, and parking and transit fees among others. The majority of these fees are charged to non-students.
• All Other Non-mandatory fees are listed in the University of Wyoming Fee Book publication.
• Fees to be identified to determine eligibility for fee increase, based on specified criteria.
Next Steps

• Goal is to bring back specific fee increases to the Board at the March (or May) meeting.

• Bring the proposal in line with 2011 legislative action (e.g. salary program), even though some time will remain for Governor to act on legislation.