

Senate and House Appropriations  
Subcommittees on Higher Education  
Ferris State University

February 25, 2016

Academic Program Development and Review:  
The Continual Development and  
Assessment of  
State-of-the-Art, High-Quality,  
Career-Oriented Education

David L. Eisler, President  
Sally DePew, Director, Budgetary Planning and Analysis

Chairperson Schuitmaker and members of the Senate Appropriations Subcommittee on Higher Education, and Chairperson McCready and members of the House Appropriations Subcommittee on Higher Education, I want to thank you for taking time from your busy legislative schedules to hear from Ferris State University. It is encouraging this year to see a budget proposal from Governor Snyder that increases support for students at the state's 15 public universities, and I strongly urge your support for this executive budget. Students earning degrees today are our future engineers, software programmers, healthcare providers and, like you, leaders. It is in all of our interests to invest in a future that has the best educated workforce possible, one able to cope with rapid change so as to compete in a global economy.

Ferris State University enrolls students from every county in Michigan, and Michigan residents account for more than 90 percent of our fall 2015 enrollment of 14,715 students. Each of you has a vital particular interest in Ferris State University, as we enroll students from each of your districts.

Sen Hertel, 451 students  
Sen. Shuitmaker, 1,328 students  
Sen. MacGregor, 2,065 students  
Rep. Irwin, 27 students  
Rep. McCready, 39 students  
Rep. Cox, 50 students  
Rep. Singh, 131 students  
Rep. Hoadley, 139 students  
Rep. Muxlow, 205 students  
Rep. VerHeulen, 1,211 students

Collectively you represent nearly 40 percent of our students. These students, who represent our state's future, are your constituents from your districts. Thank you for representing their interests in Lansing.

This is my thirteenth year as president of Ferris State University. During that period I have witnessed significant change in higher education in Michigan. In my testimony today I seek to balance the needs and concerns of the present with an understanding of decisions of the past and their impact on our public universities in Michigan.

As you know from our success with the performance-funding metrics, Ferris is a university that has strong STEM-area and healthcare programs. We offer the types of degrees that will help to build a better Michigan. Career-oriented education has been our mission since we were founded by Woodbridge and Helen Ferris in 1884. Over the last decade we have built a state-wide reach through our 21 satellite locations, as well as through our many articulation agreements, and through partnerships to offer concurrent and/or dual enrollment.

As an example, this spring we have a father and son who will be graduating together in Industrial Technology and Maintenance, and who earned their degrees in Warren through our partnership with Macomb Community College. This is a striking example of Ferris' ability to provide education where people live and work, and to those starting their careers as well as to others who may be upgrading their skills for a changing workplace.

Ferris State University is fortunate to have a tradition of dedicated citizens who serve on our Board of Trustees. Currently, those members are -

Paul E. Boyer - Chair  
Erin R. Brown - Vice Chair  
Lori A. Gwizdala - Secretary  
Alisha M. Baker - Member  
Gary L. Granger - Member  
Ana L. Ramirez-Saenz - Member  
Rupesh K. Srivastava - Member  
Arthur L. Tebo - Member

### **Academic Degree Programming**

The challenge for institutions of higher education is to not just offer degrees students seek out, but to provide an education that is relevant, prepares students for careers where need exists, inspires them to lifelong learning and represents the university's mission in action. A major tenant of Ferris State University's mission is to offer career-oriented education. This is not something we have come to lately. Woodbridge Ferris founded what would become Ferris State University as a place where people could come to learn new skills for a Michigan economy that was transitioning in the late 19<sup>th</sup> century from one based on extraction, especially logging, to one that was increasingly about business and industry.

From very early on the curriculum at Ferris changed to meet the needs of students, and the needs of an evolving economy. There are three ways in which academic degrees evolve - through the establishment of a new program, through a program's evolution and development, and through the termination of a program. None of this is new. When the telegraph reached Big Rapids Mr. Ferris had the wires extended to the Ferris Institute so that he could teach Telegraphy at his school. Early on, Telegraphy was an important program that met the needs of the economy at the time. However, as the telegraph diminished in importance, so did the need to educate telegraph operators. Ferris' program in Telegraphy ended in 1926.

One of my favorite stories of program development at Ferris has to do with the founding of our College of Pharmacy. In 1893 a student named Marius Preysz asked for training to pass the state board examination in Pharmacy. With the help of having had a year of medical training at the University of Michigan, Woodbridge Ferris bought a handbook that covered topics in the board exam and proceeded to instruct the school's first Pharmacy student, who indeed passed the exam. That inspired Woodbridge to establish a Pharmacy school. At that time someone could become an assistant pharmacist in Michigan with as little as nine months of study and one year's experience compounding drugs under the supervision of a registered pharmacist. In the 21<sup>st</sup> century, it became a

requirement that pharmacists hold a doctorate. Our College of Pharmacy made that transition to a four-year professional curriculum through changes in our offerings, through construction of new facilities, and through partnerships that give students opportunities for internships and research.

We do all of our academic programming in a collaborative, consultative process in which faculty members, through our Academic Senate, work closely with the university administration. At Ferris our academic programs also work closely with community program advisory committees. These are comprised of working professionals who share their time and expertise with our faculty and administration. As a result our students learn in programs that are state-of-the-art and focused on the future rather than the past.

### **Academic Program Development**

New programs are conceptualized through a variety of processes. Often new programs are developed by our faculty who are attuned to new developments in their fields of professional expertise. For a number of years Ferris Futures, a blue sky group on campus, assisted in the conceptualization of new programs, especially those that were interdisciplinary among rather than within departments. Finally, programs are developed as a result of demonstrated external need from business and industry, frequently through the input of program advisory committees.

A new program begins the approval process with the completion of a Preliminary Curriculum Approval Form. This includes the rationale for the initiative, identification of similar programs at other Michigan public universities, similarities to other Ferris programs, employment market data for graduates, student interest/demand, source of potential students, expected enrollment, delivery methodology, resources needed and whether these will come from reallocation or new funding, space needs and whether remodeling is needed, professional accreditation, and discussion with other departments/colleges involved in curriculum delivery. This document is reviewed by the department, college, dean, provost, and president's council.

A proposal is expected to have defined Student Learning Outcomes linked to how these will be measured or assessed, be mission-oriented, demonstrate the benefits to students, employers, department, college, university and state, and describe the impacts on, or its relationship to, other programs, courses, departments, colleges. If initial approval is achieved, a full proposal for a new program will be developed by the initiator. It then undergoes a very thorough review and approval by the department or school, department chair, head or school director, college curriculum committee, college dean, university curriculum committee, academic senate, provost, university president, the board of trustees, and finally the academic officers council of the Michigan Association of State Universities. While there are many steps, and many checks and balances in this process, program development at Ferris is the most nimble I have experienced in my forty years in higher education. In some cases our faculty develop and deliver a new program within the span of a year. This kind of agility is critical in today's rapidly changing environment. [A listing of new programs at Ferris State University 2010-2015 and 2005-2010 contained in Appendix A and B. Additional information on the program development process is available from the University Curriculum Committee [Manual](http://www.ferris.edu/HTMLS/administration/academicaffairs/vpoffice/senate/univcurrcomm/ucmanualwforms10292015.pdf) (<http://www.ferris.edu/HTMLS/administration/academicaffairs/vpoffice/senate/univcurrcomm/ucmanualwforms10292015.pdf>).

## Academic Program Review

Academic programs at Ferris State University undergo continual assessment, evaluation and review. Through a formalized process, every major, minor, and certificate program undergoes Academic Program Review in a seven-year cycle. The Academic Senate through the Academic Program Review Council, a group of eleven faculty from all colleges and the library, conducts this process. According to the ARPC manual, “It is at the program level at which the mission of Ferris State University to ‘...prepare students for successful careers, responsible citizenship, and lifelong learning’ is truly accomplished. As a consequence, programs must respond to advances in knowledge and changes in the workplace and technology if the University is to maintain its vitality. The academic program review process provides an opportunity for program faculty and administration to evaluate the goals and effectiveness of a program and make appropriate changes that will lead to improvement in the quality of instruction, improved career and life preparation for students, and effective and efficient use of University resources. The program review process is designed to be both reflective and progressive. It is important to understand where a program has been, where it is, where it strives to be in the future, and what the plans are for accomplishing identified goals.”

Academic program review is a thorough two-year process. During the first year the academic department Program Review Committee develops the Program Review Report. This report is goal-oriented, looks at the program as a whole, is descriptive and assessment-oriented, evaluates progress toward overall program goals, analyzes available data to assess the program’s progress in meeting its goals and established program-level student learning outcomes, and produces recommendations for action.

In the fall of the second year the Academic Program Review Council reviews the Program Review Report with the Program Review Committee. It develops a recommendation on the program considering -

- Relationship to the department, college, and university mission
- Program visibility and distinctiveness
- Overall value of the program to the college, to the university, to students, and other stakeholders
- Enrollment trends
- Characteristics, quality, and employability of students
- Quality of curriculum and instruction
- Development, analysis, and implementation of program-level student learning outcomes
- Composition and quality of faculty, support staff, and administration.

The APRC process results in a range of possible recommendations including - Continue the Program with Enhancement, Continue the Program, Continue the Program with Reporting, Continue the Program with Redirection, Continue the Program with Reduction, or Discontinue the Program. These recommendations are presented to the Academic Senate for review, discussion, and approval. These results are then presented to the provost for action. Recommendations to discontinue a program also include approval by the president and board of trustees. When programs

are closed, this is done in an orderly fashion that either allows currently enrolled students to complete the degree, or else use the credits they have earned to pursue a related degree. That same cooperation takes place when the university inaugurates new degrees. Additional information is available on [Academic Program Review](http://www.ferris.edu/HTMLS/administration/academicaffairs/vpoffice/senate/progreviewcounc/APRGuideforParticipantsUpdated20152.pdf) (http://www.ferris.edu/HTMLS/administration/academicaffairs/vpoffice/senate/progreviewcounc/APRGuideforParticipantsUpdated20152.pdf).

### **Results from Academic Program Development and Review**

Using these processes, with all of our colleges we continue to adjust our academic programming so that it is responsive to contemporary needs. At Ferris State University this process works and works well. From 2010-15 we started -

- 3 new associate degrees
- 14 new bachelor degrees
- 2 new masters degrees

(A listing of new programs is included in Appendix A and B.)

During that same period we closed

- 7 associate degrees
- 14 bachelor degrees
- 2 masters degrees

An example of the programs our University has developed to meet emerging needs is our Information Security and Intelligence program. ISI prepares students for a range of corporate, government, law enforcement and defense careers. This program prepares students to work in computer forensics, fraud investigation, intelligence, terrorism and crime analysis, among others. Enrollment in the master's degree program has increased dramatically, from 11 in 2012 to 124 in fall 2015. The ISI master's degree builds upon the bachelor's degree we began in 2008. From 2008 to 2015, enrollment in the bachelor's degree program has risen from 32 to 160.

The National Security Agency (NSA) and the Department of Homeland Security have designated Ferris State University as a National Center of Academic Excellence in Cyber Defense Education. This designation means that the Ferris Information Security and Intelligence program meets all of the criteria necessary for a robust Information Security/Information Assurance program, as defined by the NSA. The ISI program is the first university program in the United States to receive Department of Defense Cyber Crime Center and Air Force Office of Special Investigations Center designation as a National Center of Digital Forensics Academic Excellence.

Changes in academic offerings can have an impact beyond specific degrees. For example, Ferris has reorganized several programs with the fastest-changing technologies into a new academic school. The School of Digital Media comprises three degree programs: Digital Animation and Game Design, Digital Media Software Engineering, and Television and Digital Media Production. Aligning these degree programs within the same school helps us to maximize our resources, scheduling and faculty.

Ferris' nimble, proactive and faculty-driven process assures that academic programs are meeting student needs and making the most of university resources. The goals of program development and academic program review are to terminate underperforming programs and redirect their funding to establish new programs that meet new needs for careers in emerging areas of the economy – whether that is in Information Security and Intelligence, Industrial Chemistry, or Public Health.

### **Active Programmatic Efforts Make Education More Affordable**

Being proactive in terms of managing our academic offerings is one of the strategies we have employed in our efforts to make a Ferris education increasingly affordable. Using resources effectively is essential, especially in an environment in which those resources are limited. A look at a six-year price trend using the net price metric demonstrates how successful we have been in using our academic planning to control costs.

Net price is the difference between the direct charges (tuition and fees, room and board) and indirect costs (books and supplies, transportation, and personal expenses) to attend college, minus any grants and scholarships which students receive. In other words, it is the actual cost our students pay to attend. From 2008-09 to 2013-14, a six-year period, the net price for students attending Ferris has decreased significantly for students with the most financial need -

- Students with \$0-\$30,000 family income, net price down 35.32 percent
- Students with \$30,001-\$48,000 family income, net price down 23.24 percent
- Students with \$48,001-\$110,000, net price down .04 percent. (See Appendix C.)

The only category where net price has increased over this six-year period is for students from families with an income over \$110,000 and there the net price has increased only by 2.17 percent. The average net price increase for all Michigan Public Universities during this period is 2.7 percent. At Ferris State University the overall net price has decreased by a remarkable 12.3 percent.

This has not happened by accident. As a university we have identified student debt as a significant challenge. We have addressed this by restraining tuition increases, allocating more resources to student financial aid, and actively seeking donor scholarship support. This was recently recognized by *Money* magazine, which last December listed Ferris among the 14 most rapidly improving high-value public universities in the United States. The *Money* listing was based on a recently-released study of college graduation rates by the Education Trust. The 14 colleges and universities on *Money* magazine's list all raised student graduation rates by at least 10 percent since 2003. We were 11<sup>th</sup> in this ranking, which was determined by improvement in graduation rates, educational quality, affordability, and the financial success of graduates.

Academic relevance and cost constraint go hand-in-hand. At Ferris, we are proud of the procedures and processes we have put into place to keep our offerings career-oriented, forward-looking and cost-effective. This comes through both creating new degrees and eliminating others. It

also results from continual attention to the relevance of our curriculum and reorganization to best align our resources with our academic offerings.

### **MPSERS Costs and Affordability**

Since 2005 I have included testimony about the unfair burden the Michigan Public School Employees Retirement System places upon Ferris State University and six other Michigan public universities. While there is still a long way to go in terms of MPSERS reform for the seven public universities in Michigan that pay into the system, we are on the verge of seeing real progress in this area. Governor Snyder's proposed budget includes two very important initiatives designed to help MPSERS universities control costs and be able to anticipate future costs with greater certainty.

The first of these is the governor's proposal to cap MPSERS contributions from the seven Michigan universities that pay into the system to 25.73 percent of an employee's salary, a reduction from the 30.45 percent Ferris now pays. In previous testimony I have advocated for this move, which implements measures for public universities that are already a part of the state's commitment to public school systems and community colleges, who currently are charged a lower rate than what is proposed for our seven universities. Seeing this proposal in the governor's budget – as it was last year – is cause for optimism that while cautious, is also great.

Governor Snyder has additionally proposed base funding to help universities with MPSERS costs that exceed the cap. Last year, you approved such funds in the amount of \$5.1 million, and this year the proposal is for supplementary funding to keep pace with MPSERS growth. Combined with funding approved last year, this would now total \$5.9 million. What is needed now is passage of the underlying legislation to institute the cap so that these funds can be distributed.

Despite the fact that the cap and funding would be a very large step forward, it is important to remember that even with this relief MPSERS is still a major cost for the universities that pay into this system. This state-mandated and state-directed retirement system is far more costly than the retirement programs we manage for all other employees. After taking into account the cap and funding, Ferris State University is still projected to pay \$9.92 million into MPSERS for FY 2016. This means we will immediately return to you nearly 20 percent of the state funding Ferris State University receives. This equates to \$755 for each of our full-time equivalent students – a cost that students at the eight non-MPSERS universities do not have to pay. And as the cost of education has shifted more and more to tuition, it is our students who bear the brunt of this cost. As I noted above, Ferris State University has made real strides in keeping degrees affordable, and without this unfunded mandate we could do much more.

Additionally, MPSERS could impact those students in other ways. We are currently planning both new instructional and living spaces, which will be used by students in the future. As a result of GASB 68, we now have to carry the MPSERS pension obligations on our balance sheet, which has a huge impact on our net position and could potentially affect the rates at which we finance those projects. With the implementation of GASB 75 we will have to carry the health liability of the MPSERS system, further impacting on our university's balance statement. (Information on MPSERS costs and a historical timeline is included in Appendix D.)

## **Tuition Incentive Program**

One area of concern for Ferris State University in the Executive Budget is the Tuition Incentive Program. Looking forward to fiscal year 2018, there is a proposal to cap TIP funds for any one institution at \$8.5 million. In FY 2014-15, Ferris students received \$9.1 million in TIP funds. Our mission of providing opportunity attracts exactly the kind of students that the TIP program is meant to help. I believe that Ferris is uniquely positioned to help these lower-income students, and we have a track record of effectively doing so.

TIP is a crucial resource for these students and Ferris State University strongly supports the TIP program. During 2014-15, Ferris enrolled 1,309 TIP students. Our ability to “ladder” students from two-year program degrees into four-year degrees goes to the heart of this opportunity. Limiting funding for an institution that has been especially successful in helping disadvantaged students seems genuinely counter-productive. TIP is a cost effective way to help students break the cycle of poverty and enter into successful, productive careers. This is precisely what we should be doing to improve the economic future of Michigan.

Often, TIP students are the first in their family to attend college. This can be daunting. The ability for a student to complete a four-year degree at Ferris without having to take the additional steps of transferring between institutions and starting out in a new environment can be critical for these students’ success. Additionally, we find that for many TIP students it is important they be in the living-learning environment of a public university. Due to Ferris State University’s value, its academic environment that promotes learning and collaboration both inside and outside of the classroom, and the continuity we offer to TIP students we would urge you not cap TIP payments to an institution that has made these students and their success a priority.

You can learn a lot about TIP by hearing about how many students it helps, but it is in the individual stories of those who earn degrees with the help of this program that its true value becomes clear. Kaylia Ervin graduated from Ferris State University in May of 2015. She came to the university as part of the Ferris Youth Initiative program, which helps support students who have aged-out of the foster care system. Despite two different times in her life when her family situation required the help of foster care, and also dropping out of school in the 9th grade, Kaylia went on to finish an adult education high school completion program. She then applied to Ferris in the Criminal Justice program with the ultimate goal of earning her undergraduate degree in preparation for law school.

During her time at Ferris, Kaylia faced the additional challenge of taking guardianship of her younger sister. So in addition to her academic responsibilities, she had to get her sister enrolled in school, attend teacher conferences and essentially become a parent overnight. She not only met the challenges with which she was faced, but surpassed them. Kaylia was one of only 12 students chosen nationally for an internship with the Congressional Coalition of Adoption Institute in Washington, D.C. While there she sent a policy recommendation regarding foster care to Congress, and spoke at a congressional briefing on the issue.

I had the privilege of watching Kaylia grow into her immense potential because she worked in our office. It was my honor to tell her story, just as I do today, at our spring commencement ceremonies. Today, she is pursuing her Juris Doctorate at Michigan State University.

Every Kaylia deserves a chance to succeed. I believe that Ferris State University gives TIP students the resources needed to discover what they are capable of becoming, and giving them the education to become that person. I believe this because we *have been doing this extraordinarily well* and, with your support, will continue to do so. Thank you.

These remarks and accompanying [supporting materials](http://ferris.edu/president/presentations/2015-2016/index.htm) are available on-line (<http://ferris.edu/president/presentations/2015-2016/index.htm>).

**Appendix A**  
**Academic Program Innovation**  
**New Degree Programs at Ferris State University**  
**2010-2015**

- Actuarial Science
- Industrial Chemistry
- Spanish for the Professional
- Pre-digital Media, AS
- Public Health
- Sport Communication
- Architecture, MFA
- Printmaking
- Graphic Communications, AAS
- Collaborative Design
- Child Life Specialist
- Graphic Media Management
- Health Care Marketing
- Insurance and Risk Management
- Public Relations
- Graphic Design Advertising Integrated Marketing Communications, AAS
- Fashion Studies
- Medical Illustration
- Information Security and Intelligence, MS

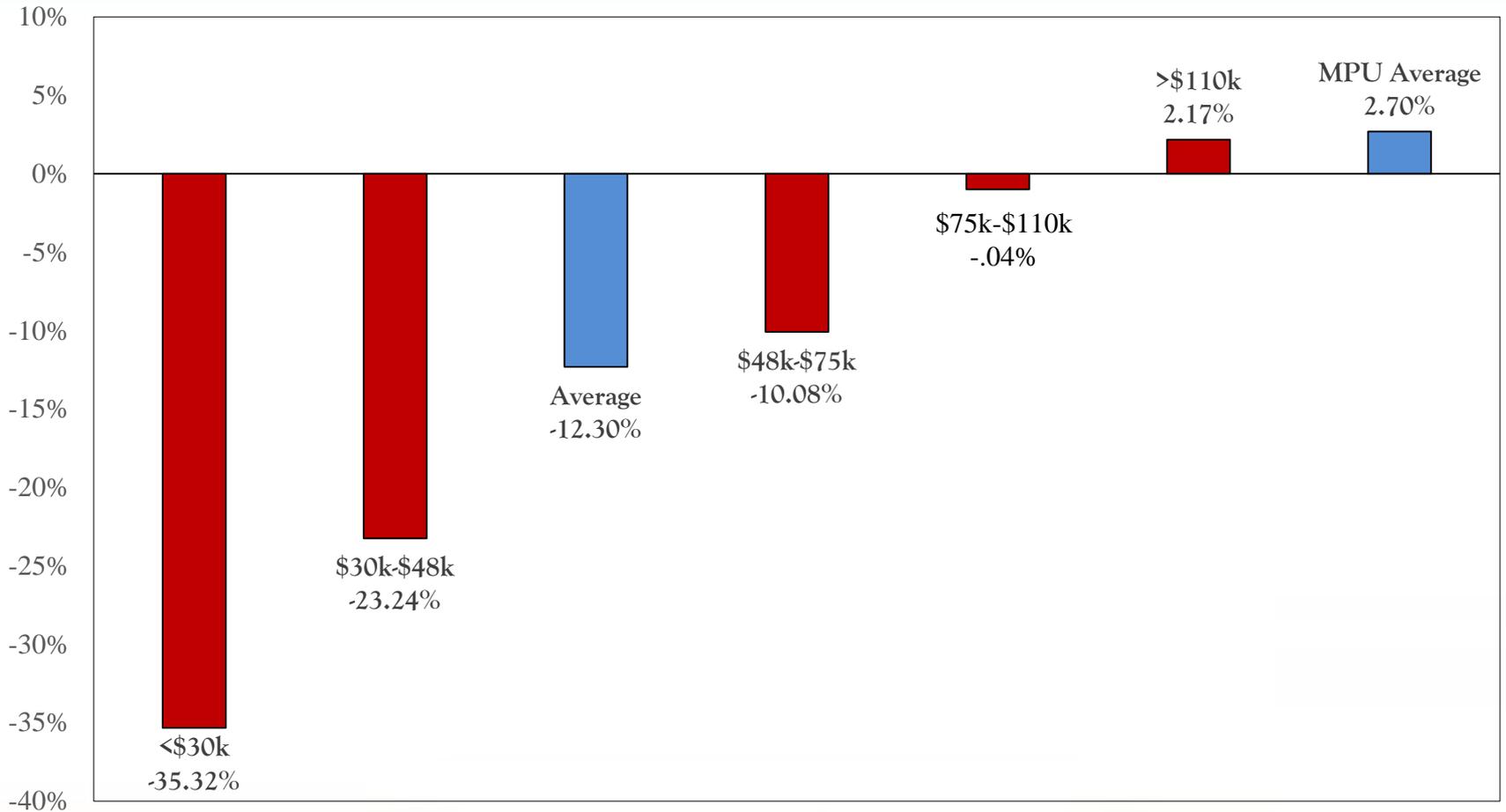
**Appendix B**  
**Academic Program Innovation**  
**New Degree Programs at Ferris State University**  
**2005-2010**

- Allied Health Sciences
- Architecture and Sustainability
- Community College Leadership, EdD
- Computer Information Technology
- Dietary and Food System Management, AAS
- Energy Systems Engineering
- Molecular Diagnostics
- Plastics and Polymer Engineering Technology, AAS
- Allied Health Sciences, AAS
- Business Data Analytics
- Educational leadership, MS
- Dental Hygiene
- Digital Media Software Engineering
- Information Security and Intelligence
- Nuclear Medicine Technology
- Art Education, MA
- Early Childhood Education Painting
- Photography
- Sculpture and Functional Art
- Secondary Education - History
- Nursing, MS

# Ferris State University

## Change in Net Price

2009 to 2014



## Appendix D

# The Michigan Public School Employees Retirement System A MPSERS Timeline

**1945** - Legislature adopted the Michigan Public School Employee's Retirement Act to provide pension benefits (not health benefits) for former employees. The 1945 legislation defined the word "pension" as "annual payments for life derived from money provided by the State." The State was responsible for fully funding the costs for MPSERS retirees and dependents.

- This grew to include Michigan K-12 public schools, community colleges, and seven public universities.
- The University of Michigan, Michigan State University, and Wayne State University were not mandated to participate in MPSERS.
- Participation was mandated for Central Michigan University, Eastern Michigan University, Lake Superior State University, Michigan Technological University, Northern Michigan University, Western Michigan University, and Ferris State University (the MPSERS universities).

**1956** - Beginning with the University of Michigan-Flint, new public universities were not put into MPSERS - Oakland University, University of Michigan Dearborn and Flint, Grand Valley State University, and Saginaw Valley State University.

**1974** - State assessed MPSERS universities, community colleges, and public schools a portion (up to 9%) of the MPSERS costs. From 1974 to date, benefits have increased and been extended for MPSERS retirees, without input from the universities, and without recognition for the increased costs that would result.

**1975** - The State-mandated MPSERS to include the cost for retiree health benefits.

**Early 1990's** - State transferred the full cost burden for MPSERS to institutions.

- Public schools, as a result of Proposal A, received additional resources to support the full MPSERS costs
- Universities did not receive ongoing base resources.

**1995** - Legislation that excluded new university employees from belonging to MPSERS.

**2012** - Public Act 300 changed the funding for retiree healthcare benefits from a "pay as you go" system to a prefunded system.

**2015** - Public Act 85 of 2015 provides funding relief to MPSERS universities by funding costs above a 25.73 percent cap. Enacting MPSERS legislation is required.

### **MPSERS assesses costs pursuant to the following components:**

1. **Pension Normal Costs** - the monthly cash benefit earned by active employees, assessed against the payroll of current MPSERS employees
2. **Pension Unfunded Accrued Liability** - the amount MPSERS lacks when comparing the present benefits to current assets. MPSERS assesses a payroll percentage for current university MPSERS employees AND for current university employees who would have been in MPSERS but for the January 1, 1996 legislation to exclude them from MPSERS.
3. **Health Normal Costs** - the cost of coverage for active employees earning another year of service
4. **Health Unfunded Accrued Liability** - the amount MPSERS lacks when comparing the present health benefits to current assets. MPSERS assesses a payroll percentage for current university MPSERS employees AND for current university employees who would have been in MPSERS but for the January 1, 1996 legislation to exclude them from MPSERS.

Of the \$53.6 million the universities paid into MPSERS in 2014-15, 36.5% supported retiree health costs, 56.9% unfunded liability, and 6.6% normal pension costs. For 2014-15 estimates are total payments of \$55.2M.

**Michigan Public School  
Employees Retirement System (MPSERS)  
Ferris State University**

Year	Members			Non-Members		
	Employees	% of Salary	Cost	Employees	% of Salary	Cost
2003		23.40%	\$5,421,194		0.73%	\$51,065
2004		23.40%	\$5,041,001		0.88%	\$66,367
2005	504	23.60%	\$5,633,039		1.96%	\$157,309
2006	464	27.50%	\$5,794,364		3.31%	\$288,784
2007	434	30.59%	\$6,228,565	434	6.76%	\$646,508
2008	404	30.65%	\$6,073,234	470	7.21%	\$758,384
2009	391	32.65%	\$6,414,171	493	7.06%	\$830,464
2010	375	31.42%	\$6,161,710	500	7.54%	\$902,546
2011	297	38.49%	\$6,326,645	492	9.26%	\$1,179,147
2012	280	40.01%	\$6,614,847	541	12.56%	\$1,876,697
2013	265	40.94%	\$6,269,769	557	13.41%	\$2,165,575
2014	242	43.94%	\$6,067,568	584	16.61%	\$2,736,019
2015	219	33.48%	\$6,494,129	597	28.01%	\$3,150,384
2016 Proj.	219	34.80%	\$4,442,923	597	29.11%	\$5,621,070

Year	Total Cost
2003	\$5,472,259
2004	\$5,107,368
2005	\$5,790,348
2006	\$6,083,148
2007	\$6,875,073
2008	\$6,831,618
2009	\$7,244,635
2010	\$7,064,256
2011	\$7,505,792
2012	\$8,491,544
2013	\$8,435,344
2014	\$8,803,587
2015	\$9,644,513
2016 Proj.	\$10,063,993