



Director, Division of Kinesiology and Health
College of Health Sciences

Program Fee Proposal – *Division of Kinesiology and Health Undergraduate Programs*
Revised August 23, 2016 – Submitted by Derek Smith

Overview

In July 2016, the Division of Kinesiology and Health (DK&H) conducted a study of direct academic instructional costs for undergraduate programs to inform the merit of assessing program fees. DK&H has two unique undergraduate majors: 1) Kinesiology and Health Promotion (K&H; ~320 majors); and 2) Physical Education Teacher Education (PHET; ~80 majors). Additionally, DK&H offers two university-wide service courses and three professional endorsement programs that collectively serve other departments and colleges within UW and meet the needs of teachers, coaches, and health educators across the state and nation.

This proposal adheres to the *Guiding Principles* (draft 7/25/2016) developed by the Revenue Sub-Committee of the FCAC – access, transparency, benefit basis, cost basis, and accountability. Accordingly, DK&H proposes a program fee model to recover direct academic instructional expenses, above base personnel salaries and facilities, and to maintain/improve program quality and enrollment. Justification and evidence supporting this proposal follows. If approved and implemented, DK&H will longitudinally evaluate the guiding principles of *efficiency* and *impact and flexibility* to inform future revision/refinement.

DK&H is committed to not only maintaining but improving undergraduate programs/education that produce contemporary, culturally-competent, knowledgeable and skilled graduates. Graduates contribute to and meet the health and teaching workforce needs of the state and nation, including but not limited to health care providers, therapists, physical and health educators, community and public health specialists, university/community college instructors/faculty. While K&H post-graduate data has been difficult to track, PHET graduates are in high demand with a 100% employment rate – many of whom stay in Wyoming. This proposal is based on the real and direct costs of undergraduate education and continuing to produce highly marketable graduates who are equipped to meet the demands of the dynamic and rapidly evolving health, education, and health care sectors and be leaders in their professional disciplines.

Proposal Operational Parameters

1. Specific to per credit hour fees to be charged for course prefixes KIN and HLED;
2. Program fees were calculated for both majors (K&H and PHET). Program fees were averaged to arrive at a standard/common per credit hour fee for both majors due to:
 - a. similarity in direct instructional costs for K&H and PHET majors; and
 - b. the inability to differentiate between K&H and PHET courses because the majors do not have unique prefixes
3. Includes detailed direct cost justification (see tables and appendices);
4. Does not include college professional liability and computing fees, but a summary is provided;
5. Does not address administrative operationalization of program fees; and
6. Assumes 100% return of program fees to the academic unit (DK&H).

Proposed Program Fee

DK&H proposes a program fee of \$25 per credit hour for KIN and HLED courses. Table 1 below provides an overview of how the fees were derived based on direct material and personnel costs.

Table 1. Instructional costs overview including course materials and personnel by major (PHET and K&H; based on 2-year average program enrollment) yielding per student cost and proposed per credit hour fee.

Program	Course Material(s) Cost (\$)	Personnel Cost (\$)	Total Cost (\$)	Per Student Cost	Per Credit Hour Fee (\$)
PHET Program (79 Credit Hours)					
	\$28,436	\$97,787	\$126,233	\$2,279	\$29
K&H Program (56 Credit Hours)					
	\$24,960	\$135,340	\$160,300	\$1,224	\$22
Totals	\$53,396	\$233,127	\$286,533	Average	\$25.50¹

Direct academic program costs (course materials and personnel) are reported in Appendices A (*PHET Program Fee Model*) and B (*K&H Program Fee Model*). Program fees will be used to meet these costs and retain quality. Based on 4-year degree completion, 2-year average K&H or PHET enrollment, and accounting for the difference in credit hours required for PHET and K&H majors, the proposed program fees will generate \$606,000 (\$151,500 annually).

Costs and Justification

The coursework comprising both majors necessitates purchase and replacement of what will be collectively referred to as “materials”; materials include supplies, disposables, models, expensive health, sport, and exercise equipment, equipment service contracts, and medical supplies/equipment. These materials are used regularly and shared between multiple courses by ~400 DK&H undergraduate majors and another 350+ students across the university who take the Human Anatomy course (KIN 2040/2041). Direct instructional material costs for courses are reported in Appendices A-E. Additionally, the undergraduate anatomy courses have an annual enrollment of ~400 students, only a third of which are K&H and PHET majors. The laboratory sections require multiple sets of anatomical models (average cost \$1,309; median cost \$733). Models break, lose labelling, and receive significant wear and tear. Laboratory sections enroll 20 students; triplicates of some models are required. DK&H has pursued grants to replace and update models but has largely piecemealed purchases together with support from the college. This is a non-sustainable approach, particularly in light of budget reductions. A more permanent approach is necessary and deserved by the future health care providers and educators who require quality anatomy education. The *Teaching Human Anatomy* course (i.e., Clinical Anatomy) is foundational to pre-health profession students pursuing admission to medical, physician assistant, physical therapy, chiropractic, podiatry, etc. schools and requires a qualified and expert clinical instructor (typically M.D. or D.O.). DK&H relies on temporary hirers to fulfill this need. Direct costs associated with delivery of the anatomy program and a permanent anatomical model purchase and replacement plan are reported in Appendix F.

DK&H is Wyoming’s only source for three teacher endorsements (Adapted Physical Education, Health Education, and Coaching) required by Wyoming’s Professional Teachers Standards Board (10 unique courses, multiple sections). These courses require specialized expertise of which only a fraction is possessed by full-time DK&H instructors/faculty. Thus, expert temporary lecturers are required to deliver these endorsements. Additionally, summer instructors are needed to meet student demand for several of the courses. Direct and exact personnel costs by course have been calculated and are reported in Appendices A and B, denoted by specific endorsement.

With exception of two DK&H faculty (current unit head and previous unit head) and one Wyoming Excellence Chair, all DK&H faculty salaries are below OSU Region 1 averages. DK&H collective faculty salaries are 9.5% below the OSU Region 1 average (current and former administrators and Excellence Chair excluded). Including these three faculty, DK&H collective faculty salaries are 4.6% below OSU Region 1 averages. Salary data and calculations are presented in Appendix H. Maintaining contemporary, cutting-edge, well-respected and sought after academic programs, requires attracting, retaining, and competitively-compensating high-quality faculty.

The collective direct course material costs and personnel costs are the basis for calculating the proposed \$25 per credit hour program fee. Revenue generated from these program fees will not entirely offset the total annual DK&H costs presented in Table 1 (51% of costs recovered). Adopting a program fee approach must also account for per credit hour fees proposed to be charged by the Colleges of Arts and Sciences (e.g., science and math courses) and Health Sciences for courses that K&H and PHET majors are required to take. That is, all fees must be taken into consideration to insure that multiple fees across multiple colleges do not negatively impact program enrollment and major selection.

The \$25 per credit hour program fee, when combined with other known proposed fees, remains competitive and is aligned with “close” and “aspirational” peers (detailed in the next section and Appendix G). Table 2 details the proposed DK&H per credit hour fee in addition to per credit hour fees that PHET and K&H majors will be charged (based major-specific courses required of a typical program of study).

Table 3. DK&H and College fees anticipated for a 4-year degree in K&H or PHET

Tuition and Fees	K&H Majors	PHET Majors
Total DK&H Fee (\$25/credit hour) ¹	\$1,400	\$1,975
Total College of Health Sciences Fee (\$12/credit hour) ²	\$672	\$948
Estimated College of Arts and Sciences Fee (Sci Q variable tier per credit hour fee structure) ³	\$1,158	\$540
Total	\$3,230	\$3,463

¹ Total DK&H fees based on K&H majors completing 56 KIN/HLED credit hours and PHET majors completing 79 KIN/HLED credit hours.

² Health Sciences Fee (\$11.65 per credit hour, rounded to \$12) includes: pre-professional advising, equipment, technology, interprofessional experience, international experience, and professional liability insurance.

³ Arts and Sciences fees differ by course (3 tiers at \$10, \$25, and \$55 per credit hour for science and math courses). Fees calculated based on typical Arts and Sciences courses completed by PHET and K&H majors.

Comparators and Student Impact

Comparator course and program fee data and information was obtained from websites of “Close” and “Aspirational” peers between 7/25 and 8/17/2016. As depicted in Table 3, the proposed DK&H per credit hour fee is well below “close” and “aspirational” Health Sciences peers. When proposed fees from the Colleges of Arts and Sciences and Health Sciences that pertain to K&H and PHET majors are included, per semester fees are slightly below or between “aspirational” and “close” peers.

Table 3. Per credit hour and per semester average fees charged by “Close” and “Aspirational” peer Health Science academic units compared to per credit hour program fees proposed by DK&H with and without additional fees charged by the Colleges of Arts and Sciences and Health Sciences.

Comparator Metric	“Close” Peers	“Aspirational” Peers	DK&H
Average per credit hour fee	\$62.18	\$118.67	
Average per semester fee	\$896.00	\$400.00	
Per credit hour fee			\$25
Average per semester fee – K&H majors ¹			\$153
Average per semester fee – PHET majors ²			\$285
Average per semester fee – K&H majors ¹ : anticipated College fees added			\$382
Average per semester fee – PHET majors ² : anticipated College fees added			\$471

¹ Based on 15 credit hour semester; K&H majors complete 56±4 credit hours for degree completion

² Based on 15 credit hour semester; PHET majors complete 79±8 credit hours for degree completion

The “health sciences” include a broad range of undergraduate programs/majors (e.g., nursing, pharmacy, social work, exercise sciences, etc.) and physical education teacher education programs may be within a college of health sciences or education. Therefore, a more specific comparison was needed with like-majors at both close and aspirational peers. Not all peers had a like-majors which impacts the representativeness of cost comparisons. However, Appendix G provides detailed cost comparisons and analyses with 19 close and aspirational peers that offer like-majors. As the table shows, there is a tremendous range in program or course fees (\$0 to over \$6,000) for K&H and PHET majors at close and aspirational peers. The proposed DK&H fee for both majors are within the peer ranges and comparable.

Differences in total costs for PHET and K&H majors is primarily due to the PHET program requiring ~79 credit hours of major coursework compared to ~56 credit hours for K&H majors and 80 versus 320 majors enrolled in the PHET and K&H majors, respectively. Acknowledging UW’s low base tuition and fees compared to close and aspirational peers, the cumulative proposed fees still result in a 4-year K&H or PHET degree being one of the most affordable (total costs lower than the majority of close and aspirational peers). Therefore, it is unlikely that the program fees proposed would negatively impact enrollment in DK&H undergraduate programs or student choice to major in K&H or PHET.

Summary

The additional cost that K&H and PHET majors would incur by implementing program fees is competitive with our peers and allows DK&H to recover instructional costs and attract and retain high-quality faculty via competitive market salaries. Without question, the revenue generated from program fees will allow DK&H to maintain and improve the already high-quality undergraduate programs in K&H and PHET. Albeit unknown, the additional costs of implementing program fees are not anticipated to negatively impact access or be prohibitive to major/program choice and enrollment expansion.

Note: Aligned with approval of this program fee proposal, DK&H would request that 7 of 8 fees listed in Section IV of the current Fee Book be removed/deleted and the *Body Composition Assessment* fee (\$20-85) be moved to Section VII (page 88) of the current fee book.

Appendix A

PHET Program Fee Model								
Course (Credit Hours)	Item	AY + Summer (Average)			Per Student Cost	Per Student Cost Per Credit Hour	Endorsement Cost (Y/N)	Endorsement (Co, He, Ad)
		PHET Enrollment /Cap	Course Material Cost	Personnel Cost				
KIN 3015 (3)	Teaching Laboratory II	16/20	\$1,360.00	N/A	\$85.00	\$28.33	N	
KIN 4099 (12)	Student Teaching in Physical Education	16/20	\$3,200.00	N/A	\$200.00	\$16.67	N	
KIN 2000 (2)	Movement Core I: Striking/Fielding & Invs. Games	16/24	\$200.00	N/A	\$9.00	\$4.50	N	
KIN 2001 (2)	Movement Core II: Net & Target Games	16/24	\$200.00	N/A	\$9.00	\$4.50	N	
KIN 2003 (2)	Movement Core IV: Ed Games/Gymnastics	16/24	\$300.00	N/A	\$9.00	\$4.50	N	
KIN 2004 (3)	Movement Core V: Fund Motor Skls, Creat Mov, Dance	16/24	\$200.00	N/A	\$9.00	\$3.00	N	
KIN 2005 (2)	Movement Core VI: Phys Fit/Act	16/24	\$200.00	N/A	\$9.00	\$4.50	N	
KIN 2040/2041 (4)	Human Anatomy Laboratory	20/320	\$9,994.50	\$1,600.00	\$24.99	\$6.25	N	
KIN 3012 (3)	Teaching Laboratory I	16/24	\$1,040.00	N/A	\$65.00	\$21.67	N	
KIN 3021 (4)	Physiology of Exercise	16/96	\$7,840.00	N/A	\$63.72	\$15.93	N	
KIN 3050 (2)	Prevent & Care of Athletic Injuries	8/48	\$1,050.00	\$3,849.00	\$102.06	\$51.03	Y	Coaching
KIN 3042 (3)	Biomechanics of Human Movement	16/90	\$1,026.00	N/A	\$10.26	\$3.42	N	
KIN 4017 (3)	Teaching Laboratory III	16/20	\$1,200.00	N/A	\$75.00	\$25.00	N	
KIN 3060, 4020	Motor Courses	49/65	\$626.00	N/A	\$9.63	\$3.21		
HLED 2006 (1)	Hlth. Elem. Educator - Part-time Instructor Salary	16/160	N/A	\$6,415.00	\$40.09	\$40.09	Y	Elem Ed./PHET
HLED 4025 (3)	Teach. Sens. Iss. - Part-time Instructor Salary	8/60	N/A	\$7,698.00	\$128.30	\$42.77	Y	Health
HLED 4110 (3)	Teach. Hlt. K-12 - Part-time Instructor Salary	6/24	N/A	\$4,274.00	\$178.08	\$59.36	Y	Health
HLED 4120 (3)	Assess. Sch. Hlth. Ed. - Part-time Instructor Salary	6/24	N/A	\$4,274.00	\$178.08	\$59.36	Y	Health
HLED 4130 (3)	Mngmt. Hlth. Prgms. - Part-time Instructor Salary	4/28	N/A	\$4,274.00	\$152.64	\$50.88	Y	Health
HLED 4900 (3)	Tps: Alcohol, Subst. Abuse - Part-time Instructor Salary	4/32	N/A	\$4,274.00	\$133.56	\$44.52	Y	Health
KIN 4055 (2)	Adapt. P.E. - Part-time Instructor Salary	16/30	N/A	\$2,186.00	\$72.87	\$36.43	Y	Adapted
KIN 4065 (3)	Res. Adapt. P.E. - Part-time Instructor Salary	3/5	N/A	\$0.00	\$0.00	\$0.00	Y	Adapted
KIN 4075 (3)	Assess. Adapt. P.E. - Part-time Instructor Salary	2/15	N/A	\$437.50	\$29.17	\$9.72	Y	Adapted
KIN 4090 (3)	Found. Coach. - Summer Instructor Salary	1/24	N/A	\$4,755.00	\$13.21	\$4.40	Y	Coaching
	GA Support & Lab supervision (N=1)	N/A	N/A	\$19,794.62	\$247.43	\$3.13	N	
	PHET Faculty market salary supplements & enhancement to	N/A	N/A	\$29,682.00	\$371.03	\$4.70	N	
	Accreditation & Assessment (NCATE)			\$4,274.00	\$53.43	\$0.68		
		Sub-totals	\$28,436.50	\$97,787.12	\$2,278.55	Per Student Cost Per Credit Hour for 79 Credit Hours	\$28.84	

Appendix B

K&H Program Fee Model								
Item		AY + Summer (Average)			Per Student Cost	Per Student Cost Per Credit Hour	Endorsement Cost (Y/N)	Endorsement (Co, He, Ad)
		K&H Enrollment /Cap	Course Material Cost	Personnel Cost				
KIN 2041, 3040, 4097	Human Anatomy Courses/Program	155/400	\$9,994.50	\$7,800.00	\$44.49	\$6.36	N	
KIN 3010	Fundamentals of Health & Fitness	80/80	\$839.90	N/A	\$10.50	\$3.50	N	
KIN 3021, 4056	Physiology of Exercise & Advanced Ex. Test. & Prescr.	115/130	\$11,183.84	\$1,000.00	\$93.72	\$18.74	N	
KIN 3050	Prevent & Care of Athletic Injuries	40/48	\$1,050.00	\$3,849.00	\$102.06	\$51.03	Y	Coaching
KIN 3042 & 4042	Biomechanics of Human Movement & Applied	84/100	\$1,265.80	N/A	\$12.66	\$3.16	N	
KIN 3060, 4020	Motor Courses	49/65	\$626.00	N/A	\$9.63	\$3.21	N	
HLED 2006	Hlth. Elem. Educator - Part-time Instructor Salary	20/160	N/A	\$6,415.00	\$40.09	\$40.09	Y	Elem Ed./PHET
HLED 4025	Teach. Sens. Iss. - Part-time Instructor Salary	40/60	N/A	\$7,698.00	\$128.30	\$42.77	Y	Health
HLED 4130	Mngmt. Hlth. Prgms. - Part-time Instructor Salary	10/28	N/A	\$4,274.00	\$152.64	\$50.88	Y	Health
HLED 4900	Tps: Alcohol, Subst. Abuse - Part-time Instructor Salary	10/32	N/A	\$4,274.00	\$133.56	\$44.52	Y	Health
KIN 4090	Found. Coach. - Summer Instructor Salary	1/24	N/A	\$4,755.00	\$198.13	\$66.04	Y	Coaching
	GA Support & Lab supervision (N=1)	N/A	N/A	\$19,794.62	\$61.86	\$1.10	N	
	K&H Faculty market salary supplements & enhancement to	N/A	N/A	\$75,481.00	\$235.88	\$4.21	N	
		Sub-totals	\$24,960.04	\$135,340.62	\$1,223.52	Per Student Cost Per Credit Hour for 56 Credit Hours		\$21.85

Appendix C

KIN 3021 - Physiology of Exercise & KIN 4056 Advanced Ex. Testing & Prescription							
Notes	AY (including 1 summer session) average student enrollment = 130						
	Fee request specific to laboratory supplies, disposables, materials, equipment						
Course	Item/Supply/Need	Rationale	Cost	Quantity per unit	AY Quantity Needed	Total AY Cost	Per Student Cost
KIN 3021 (Physiology of Exercise) & KIN 4056 (Advanced Exercise Testing & Prescription)	Metabolic cart gases	Indirect calorimetry 4 of 10 laboratories	\$450.00	1	6	\$2,700.00	\$20.77
	Spirometer	Pulmonary function 1 of 10 laboratories	\$129.00	1	1	\$129.00	\$0.99
	Spirometer Filter	Pulmonary function 1 of 10 laboratories	\$165.00	100	1	\$165.00	\$1.27
	Spirometer - disposable mouthpiece	Pulmonary function 1 of 10 laboratories	\$17.80	100	1	\$17.80	\$0.14
	Nose Clips	Indirect calorimetry & Pulmonary function 5 of 10 laboratories	\$52.99	25	2	\$105.98	\$0.82
	Handgrip Dynamometer	Muscle strength, power, and energy systems 2 of 10 laboratories	\$86.46	1	1	\$86.46	\$0.67
	Pneumotach/mouth piece couplers & tubing - reusable	Indirect calorimetry 4 of 10 laboratories	\$62.00	4	4	\$248.00	\$1.91
	Rubber Mouthpiece - Adult large, medium, small	Indirect calorimetry 4 of 10 laboratories	\$436.00	100	0.5	\$218.00	\$1.68
	Alcohol Prep Pads	Equipment Sterilization & ECG Preparation 5 of 10 laboratories	\$2.25	100	25	\$56.25	\$0.43
	ECG Electrodes - disposable	Exercise Stress Testing and Maximal O ₂ Consumption- 3 of 10 laboratories	\$19.24	100	30	\$577.20	\$4.44
	HR Monitors Ft1 w/ chest strap	Indirect calorimetry, energetics, power output - 5 of 10 laboratories	\$37.03	1	5	\$185.15	\$1.42
	Skinfold Caliper - 5 required, replace 1 every year	Body Composition Assessment - 4 of 10 laboratories	\$249.00	1	1	\$249.00	\$1.92
	Student success support	Tutoring, SI, etc.	\$1,000.00	1	1	\$1,000.00	\$7.69
	Met. Cart Replacement	Met. Cart. Part, component, software replacement	\$16,000.00	1	0.167	\$2,672.00	\$20.55
	DEXA Service Contract	50% Teaching utilization	\$3,825.00	1	0.5	\$1,912.50	\$14.71
Met. Cart Service Contracts	50% Teaching utilization	\$3,723.00	1	0.5	\$1,861.50	\$14.32	
Subtotals					79.67	\$12,183.84	\$93.72

Appendix D

KIN 3010 - Fundamentals of Health & Fitness Assessment							
Notes	AY (no summer offering) average student enrollment = 80						
	3 CR course (2 lectures and one 1 hour and 50 minute laboratory session)						
	Fee request specific to laboratory supplies, disposables, and materials						
Course	Item/Supply/Need	Rationale	Cost	Quantity per unit	AY Quantity Needed	Total AY Cost	Per Student Cost
KIN 3010 - Health & Fitness Appraisal	Sphygmomanometer (Adult: Large, medium, small) - reusable replace after AY	Health Assessment 5 of 10 laboratories	\$13.79	1	16	\$220.64	\$2.76
	Stethoscope - reusable replace after AY	Health Assessment 5 of 10 laboratories	\$8.98	1	16	\$143.68	\$1.80
	Theraband - 3 level resistance	Circuit training & group fitness 2 of 10 laboratories	\$16.99	3	16	\$271.84	\$3.40
	Theraballs - 3 sizes	Group fitness, range of motion & flexibility 3 of 10 laboratories	\$29.99	1	6	\$179.94	\$2.25
	Grafco Ace Elastic Wraps - 4"	Older Adult & Functional Fitness 2 of 10 laboratories	\$5.95	10	4	\$23.80	\$0.30
Subtotals					58.00	\$839.90	\$10.50

Appendix E

Biomechanics Courses (N=2)							
Notes	AY (no summer offering) average student enrollment = 100						
	3 CR courses (lectures and labs)						
	Fee request specific to laboratory supplies, disposables, equipment and materials						
Course	Item/Supply/Need	Rationale	Cost	Quantity per unit	AY Quantity Needed	Total AY Cost	Per Student Cost
KIN 3042 (Biomechanics) & KIN 4042 Applied Biomechanics	Software	Required for laboratory exercises & external devices	\$213.00	1	2	\$426.00	\$4.26
	Computer hardware repair/replacement	Required for labs	\$200.00	NA	2	\$400.00	\$4.00
	Reflective markers	Lab supply	\$100.00	10	2	\$200.00	\$2.00
	EMG electrodes	Lab supply	\$49.95	150	4	\$199.80	\$2.00
	Disposables	alcohol, tape, disposables	\$40.00	3	1	\$40.00	\$0.40
Subtotals					11.00	\$1,265.80	\$12.66

Motor Courses (N=2)							
Notes	AY (no summer offering) average student enrollment = 65						
	3 CR course (lectures and labs)						
	Fee request specific to laboratory supplies, disposables, equipment and materials						
Course	Item/Supply/Need	Rationale	Cost	Quantity per unit	AY Quantity Needed	Total AY Cost	Per Student Cost
KIN 3060 Under. Skill Acq. Teaching & KIN 4020 Motor Behavior	Software	Required for laboratory exercises & external devices	\$213.00	1	2	\$426.00	\$6.55
	Computer hardware repair/replacement	Required for labs	\$100.00	NA	2	\$200.00	\$3.08
Subtotals					4.00	\$626.00	\$9.63

Appendix F

Anatomy Program and Courses (N=4)							
Notes	AY (including 1 summer session) average student enrollment = 400						
	1 CR laboratory course required with KIN 2040 lecture courses (3 CR)						
Course	Anatomical Model	Rationale	Cost	Quantity per unit	AY Quantity Needed	Total AY Cost	Per Student Cost
KIN 2041 - Human Anatomy Laboratory; KIN 3040 - Teaching Human Anatomy; KIN 4097 - Mentoring in Human Anatomy	Spinal cord & canal	Human Anatomy Laboratory Instruction - University-wide service course. Pre-requisite health professions course. 8 laboratory sections fall and spring terms. 1 laboratory section summer term. Laboratory enrollment is 20 per section. Model part/piece loss, wear and tear necessitate replacement of models approximately every other AY. Undergraduate and graduate human anatomy at UW does not include a cadaver dissection laboratory (WWAMI excluded); therefore complete models of sufficient number for each laboratory section are required.	\$1,672.00	1	0.5	\$836.00	\$2.09
	Heart		\$79.00	1	0.5	\$39.50	\$0.10
	Functional larynx		\$582.00	1	0.5	\$291.00	\$0.73
	Brain w/ arteries		\$801.00	1	0.5	\$400.50	\$1.00
	Eye and orbit		\$846.00	1	0.5	\$423.00	\$1.06
	Arm - muscles		\$857.00	1	0.5	\$428.50	\$1.07
	Leg - muscles		\$665.00	1	0.5	\$332.50	\$0.83
	Urinary system		\$423.00	1	0.5	\$211.50	\$0.53
	Motor neuron diorama		\$595.00	1	0.5	\$297.50	\$0.74
	Spine & Vertebrae		\$480.00	1	0.5	\$240.00	\$0.60
	Reproductive System (male & female)		\$956.75	1	0.5	\$478.38	\$1.20
	Pathological Reproductive System (male and female)		\$329.00	1	0.5	\$164.50	\$0.41
	Bronchial Tree (larynx)		\$414.00	1	0.5	\$207.00	\$0.52
	Life size dual sex muscle figure (45-part)		\$6,240.00	1	0.5	\$3,120.00	\$7.80
	Ear - 3-part (giant)		\$298.25	1	0.5	\$149.13	\$0.37
	Functional Skeleton (full body, male & female)		\$1,135.00	1	0.5	\$567.50	\$1.42
Human skull kit	\$416.00	1	0.5	\$208.00	\$0.52		
Student success support	Tutoring, SI, etc.	\$1,600.00	1	1.0	\$1,600.00	\$4.00	
Part-time instruction KIN 3040	Expert Physician Instructor	\$5,800.00	1	1.0	\$5,800.00	\$14.50	
Lab Mentor Supervision KIN 4097	Support staff providing direct support to anatomy program	\$2,000.00	1	1.0	\$2,000.00	\$5.00	
			\$1,309.45	Subtotals	11.5	\$17,794.50	\$44.49

Appendix G

Peer Institution	University Base Tuition & Fees			Health, Exercise Science, Kinesiology Programs				Physical Education Programs			
	Base Resident Tuition (30 cr hrs)	Mandatory Fees	Total Base	Like-Major Fee (Course/Program/Differential Tuition) <i>Comment</i>	Like-Major Average/Actual Fee	Courses with Fees (#)	Total Cost Above Base (8 semesters)	Physical Ed. Fee (Course/Program) <i>Comment</i>	Physical Education Average/Actual Fee	Courses with Fees (#)	Total Cost Above Base (8 semesters)
"Close" Peer Institutions											
Utah State University	\$5,814	\$1,052	\$6,866	Per credit hour fee	\$25	All	\$3,000	Per credit hour fee	\$25	All	\$3,000
Oklahoma State University-Main Campus	\$8,321	\$3,378	\$11,699	No course/program fees - many general fees	NA	NA	\$0	NA	NA	NA	NA
University of Maine	\$8,370	\$2,258	\$10,628	1 Course fee	\$100	1	\$100	1 Course fee	\$100	1	\$100
Montana State University	\$5,330	\$1,577	\$6,907	Course fee range: \$27-\$53	\$36	3	\$108	Course fee range: \$27-\$53	\$36	3	\$108
North Dakota State University-Main Campus	\$6,924	\$1,283	\$8,207	Per semester fee	\$285	NA	\$2,280	Per semester fee	\$285	NA	\$2,280
South Dakota State University	\$7,155	\$1,017	\$8,172	Per semester fee	\$814	NA	\$6,515	Per semester fee	\$669	NA	\$5,350
The University of Montana	\$4,834	\$1,865	\$6,699	1 Course fee	\$35	1	\$35	1 Course fee	\$35	1	\$35
University of Nevada (Reno)	\$6,218	\$974	\$7,192	Course fees exist; details not available	ND	ND	ND	NA	NA	NA	NA
University of Rhode Island	\$11,128	\$1,756	\$12,884	Course fees - 3 tiers: \$25, \$55, \$75	\$50	Unknown	NA	NA	NA	NA	NA
New Mexico State U (Las Cruces)	\$5,307	\$1,422	\$6,729	Unknown	Unknown	Unknown	Unknown	NA	NA	NA	NA
University of Idaho	\$7,232	\$3,300	\$10,532	3 Course fees	\$50	3	\$150	Course fee range \$13-\$400	\$70	9	\$630
"Close" Peer Averages	\$6,967	\$1,807	\$8,774		\$174	2	\$1,524		\$174	4	\$1,643
"Close" Peer Range	\$5,307-11,128	\$974	\$6,729-12,884		\$0-814		\$0-6,515		\$0-669		\$100-5,350
"Aspirational" Peer Institutions											
Kansas State University	\$9,012	\$861	\$9,873	Per credit hour fee ~57 credits	\$20	19	\$1,140	NA	NA	NA	NA
West Virginia University	\$6,720	\$1,272	\$7,992	Per semester fee	\$288	NA	\$2,304	Per semester fee	\$288	NA	\$2,304
Clemson University	\$13,418	\$900	\$14,318	Per semester fee	\$1,000	Multiple	\$1,100	NA	NA	NA	NA
Colorado State University-Fort Collins	\$10,966	\$1,664	\$12,630	Per credit hour fee (Junior & Senior only)	\$91	60	\$5,460	NA	NA	NA	NA
Texas Tech University	\$7,500	\$2,730	\$10,230	Unknown	Unknown	Unknown	Unknown	NA	NA	NA	NA
University of Nebraska-Lincoln	\$6,758	\$2,850	\$9,607	Unknown	Unknown	Unknown	Unknown	NA	NA	NA	NA
University of Utah	\$7,408	\$1,110	\$8,518	\$5-\$47	\$20	6	\$120	\$80-\$125	\$96	\$5	\$480
Washington State University (Pullman)	\$10,916	\$1,050	\$11,966	No course/program fees or differential tuition	\$0	0	\$0	NA	NA	NA	NA
"Aspirational" Peer Averages	\$9,087	\$1,555	\$10,642		\$237		\$1,687		\$192		\$1,392
"Aspirational" Peer Range	\$6,720-13,418	\$900-2,850	\$7,992-14,318		\$0-1,000		\$0-5,460		\$0-288		\$480-2,304
University of Wyoming											
Kinesiology & Health - CURRENT	\$3,720	\$1,336	\$5,056	1 K&H major course fee	\$60	1	\$60	2 PHET major course fees at \$75 & \$125	\$100	2	\$200
Kinesiology & Health - PROPOSED	\$3,720	\$1,336	\$5,056	Replace course fee with program fee	\$25 per credit hour	0	\$1,400	Replace course fee with program fee	\$25 per credit hour	0	\$1,975

NA = not applicable. ND = not differentiated, defined, described

Model 1 does not include salary enhancements to maintain instructors/faculty and/or instructor/faculty market salary supplements

Model 2 includes salary enhancements to maintain instructors/faculty and/or instructor/faculty market salary supplements totalling \$105,164

Appendix H

Last Name	Category: Tenured, Tenure-Track	UW Salary	Salary OSU National Average	Salary OSU Category & Rank	Salary OSU Res. Univ/Higher Activity	Salary OSU Region I Avg	Difference between OSU Region 1 Avg. Salary & UW Salary	% Difference between UW salary and OSU Region 1	Comments
Byra	Tenured	\$113,323	\$118,398	\$115,823	\$98,948	\$103,683	-\$9,640	9.3%	Previous administrator
Dai	Tenure-Track	\$62,820	\$69,561	\$70,059	\$62,124	\$63,671	\$851	-1.3%	
Gaudreault	Tenure-Track	\$63,024	\$69,561	\$70,059	\$62,124	\$63,671	\$647	-1.0%	
Guseman	Tenure-Track	\$58,020	\$69,561	\$70,059	\$62,124	\$63,671	\$5,651	-8.9%	
Jenkins	Tenured	\$79,284	\$118,398	\$115,823	\$98,948	\$103,683	\$24,399	-23.5%	
Johnson	Tenure-Track	\$60,000	\$69,561	\$70,059	\$62,124	\$63,671	\$3,671	-5.8%	
Porter	Tenured	\$81,960	\$82,226	\$83,111	\$72,950	\$78,304	-\$3,656	4.7%	
Readdy	Tenured	\$69,636	\$82,226	\$83,111	\$72,950	\$78,304	\$8,668	-11.1%	
Smith	Tenured	\$87,500	\$82,226	\$83,111	\$72,950	\$78,304	-\$9,196	11.7%	5/6th salary, per university policy, when no longer administrator. Current & total salary including administration is \$105,000
Wallhead	Tenured	\$73,668	\$82,226	\$83,111	\$72,950	\$78,304	\$4,636	-5.9%	
Zhu	Tenured	\$64,008	\$82,226	\$83,111	\$72,950	\$78,304	\$14,296	-18.3%	
							Average (excluding Administrators & Excellence Chair)	-9.5%	
							Average (all personnel)	-4.6%	