

Minutes - Revenue Enhancement Committee

August 22, 1:00 pm – 2:30 pm OM 321

Primary purpose – Develop fee proposals by area

Agenda

- Update from FCAC presentation
- Updates on area proposals – proposals from areas due this meeting (exception – Outreach)
- Which fees remain/move? - e.g. summer classes?)
- Other

Minutes (unless otherwise noted, minutes prepared by Rob Godby):

Attending: Denise Gable, John Mittelstaedt, Susan Frye, Reed Scull, Gerry Andrews, Anne Alexander, Suzie Young, Rob Godby, Greg Brown,

Absent: Mary Burman, Michael Pishko, Ricki Klages

Rob updated the committee on the FCAC presentation. Takeaways – question regarding whether we adopt a mandatory fee for technology from the President (Nichols). Also asked about revenues and reserve funds – need to be smart about policies here. Overall however, good acceptance of the benefits and needs for cost-based fees as we are developing.

Rob suggested that the costs of the Enzi building technology could be covered by a technology fee with Anne's fee suggestions. Consistent with a learning commons and Enzi building meant to affect every student. Current model will have specific departments funding room costs – potential conflict regarding sharing and A&S was planning on covering common space areas. Are these sustainable incentives? Rob suggests a mandatory fee cover this type of technology cost. Asked committee if they were willing to entertain adding an \$18.50/semester mandatory fee to Anne's suggested \$26.50 mandatory fee increase covering a learning commons, STEP, communications and writing center costs. This would raise the suggestion to \$40 per semester in mandatory fee increase. Still leaves UW fees at 78% of peer's fees. General agreement this would be preferred to tasking specific departments with covering the costs to ensure access.

Gerry presented a first cut at an Ag set of fees. Ag looking at a college fee and attempting to integrate SciQ fee with their departments. Most workable strategy would not be program fees but course fees and some students paying an Ag fee while others didn't. Require coverage of existing fees in Family and Consumer Studies – SciQ becomes a SciQ and Studio fee. Also noted there would be no departments likely charging the third (highest) tier of Greg's proposed SciQ structure. Suggested in the meeting that this idea be revamped as was difficult to implement. Gerry noted divergence from SciQ needed on basis of cost differences between Ag programs and A&S. Committee suggested that maybe it would work better to have an across-college program fee to cover advising and other needs, and then have an A/B tier for "studio fees" needed for Ag Econ and FCS, and a second tier for the higher cost science programs – while all students would pay a college fee primarily covering student success programs.

Issue of reserves came up – planned for in Gerry’s proposal – general discussion on how policies would be needed to govern these reserves. Agreed these will need to be developed in proposal but first need to see where these will have to be – develop justification and good practice rules for management.

Also need to develop some additional criteria – for example – since program fees coming – will there be a seat guarantee across all programs to ensure sections covered as needed. If so this would be another reason to have a reserve for along with operations and contingency needs for some costs. Idea is to avoid dependence of programs and to have reserves to maintain programs.

Denise – presented the proposals for Health Sciences – the college-wide fee proposed to be \$11.65 at least. Also described nursing fees proposed. Communications Disorders had proposed a fee very late (that morning) for the SPPA coded classes. WIND would have a fee for minors. Kinesiology and Health also is proposing a fee. They have proposed two levels of fee depending on whether faculty cost is included in justification. Problem is high outside opportunities and resulting high salaries needed for clinical faculty. Faculty needed for courses. Some discussion regarding how to do this (Business also needs to do this) and fact faculty support must be directly related to teaching and instruction, not used to keep research faculty with less teaching or no teaching at UG level.

Greg noted that A&S fees had to be recalculated – now a \$10 suggested fee college-wide for advising and success/placement services. Tier 1/2/3 would be redefined at \$10, \$25 and \$55, not \$8/\$16/\$32.

Outreach noted that after the FCAC meeting President Nichols has asked them to develop a tuition change for online – as opposed to a delivery fee thus their proposal will now be a new tuition cost.

Time for meeting ran out before Suzie could present final Education plan. Rob asked if fees including cent values be rounded up (e.g. Health Science to \$12, ENR to \$48).

Rob noted next meeting will be final meeting to go over last proposals (Engineering has not presented one yet – at least since July 18). Meet Thursday at 9:00am in OM321.

Adjourn at 2:40.

Proposals as they look currently:

College areas:

- Engineering (Pishko) – have not seen a new update – using numbers presented on July 18, and converting to credit hour basis:
 - \$1,880,000 revenue target and 26501 cr hours total in engineering in 2016 = approx. \$71/cr hr fee.
 - Eliminating the \$200,000 that had been included but that President Nichols directed should not be generally = $\$1,680,000/26501 = \text{approx. } \$63/\text{cr hr.}$
 - **Need an update here!**
- Business (Mittelstaedt) - previously proposed \$50-\$55/cr hour
- A&S (Brown) \$10/cr hour charge
- Agriculture (Andrews) **Under development will be College-wide fee.**
- Education (Young) \$50/cr hour
- Health Science (Burman, Gable) \$11.65/cr hour
- ENR (Wachob) \$47.90/cr hour

- Outreach (Frye, Scull) reacting to Presidential request last week for tuition proposal

Programs:

- Science and Quantitative classes (Sci-Q) (Brown, Andrews) - \$10/\$25/\$55
- Visual and Performing Arts (Klages) -\$75/ cr hour in each area below
 - T&D -\$75/ cr
 - Music -\$75/ cr
 - Art -\$75/ cr
- Heath Science – separate fees for programs (Gable, Burman) –
 - Nursing - \$34/cr hr
 - Kinesiology and Heath -\$46 or \$74/cr hr.
 - WIND minor -12/cr hr
 - Comm Disorders - \$46/cr. Hr. on UG SPPA courses.
- Ag college – studio and science fees to be determined
 - Tier A
 - Tier B

Others

- IPO (Alexander, Scull) -still being developed
- Honors (Alexander) -\$31.25/cr hour assuming two classes per semester.
- New mandatory fees (Alexander) - \$26.50 in mandatory fee section – plus \$18.50 for technology costs.
- Rob noted ROTC fees may need to be consulted – have had no contact but see no need to change fees in book now though could be changed to credit hour basis if they are defined by semester.