

Minutes - Revenue Enhancement Committee

August 25, 9:00 pm – 10:30 pm OM 321

Primary purpose – Develop fee proposals by area

Agenda

- Final meeting on fees
- Updates on area proposals – proposals from areas due this meeting (exception – Outreach)
- Other considerations that have come up?
- Plans for proposal – how we can set up ad hoc meetings or meetings as necessary
- Other

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

Attending: Denise Gable, Mary Burman, Ricki Klages, Reed Scull, Gerry Andrews, Rob Godby, Greg Brown,

Absent: Michael Pishko, John Mittelstaedt, Susan Frye, Anne Alexander, Suzie Young

This was announced as the final regular meeting of the committee. The purpose was to review proposals as they are being developed. Rob noted that final write-ups from areas should be turned in no later than next week. He will then create from those an overall proposal. Meetings from now on will be classed as needed and hopefully discussion can take place where possible over email or with individual meetings.

Rob also noted that the fees as they appear to be defined now had been sent to President Nichols for feedback. As yet he has not heard anything but overall she has been supportive.

The fees not currently reviewed completely were looked at in this meeting, with the exception of Engineering. Rob noted that Dean Pishko had sent him a proposal that requested a \$97/cr hr fee be assessed in all Engineering classes. He has not had time to review it fully and Dean Pishko would not be available to go over it until next week.

Greg Brown went over the A&S general college fee to support advising, placement and student success. The fee will now be set at \$10 after feedback from A&S faculty at their heads' retreat. He estimated that it could generate \$1.6 million. Greg also introduced the SciQ fees but had looked at assessing tier fees based on courses as opposed to programs. The committee suggested as they had the previous week that it would be more in the spirit of President Nichols' request that courses within a program e.g. math or chemistry) all have the same fee to allow program funding on a cost-averaging basis as opposed to specific course costs. Proposed Tier 1, 2 and 3 fees were set at \$10/\$25/\$55. It was thought this might allow some programs heavy in tier 3 classes may be able to earn more revenue this way, and therefore reduce the Tier 3 fee. Greg agreed he could do this and agreed to adjust the proposal. Otherwise the committee was enthusiastic about the proposal. Greg noted that in the current configuration it would be expected to generate about \$1.8 million based on 2015-16 enrollments.

Reed then outlined how President Nichols had asked Outreach to reconsider the fee proposal they were working with and to address whether a single tuition structure could achieve the same goals. He noted

this had come recently and so they were working on it. Rob noted that if this is a general tuition increase that it would have to be kept outside of our proposal but could be submitted concurrently. Mary expressed concern this single tuition fee proposed could really hurt some new 2+2 articulation agreement programs as there could be a significant increase in tuition for those students in some in-state programs.

Reed also described two other fees – a UWCC delivery fee increase to \$35/ credit hour. This would allow UW to absorb the current costs that are assessed by Casper College to allow UWCC students to access services in Casper. UWCC currently charges \$27/credit hour, more than the \$25/credit hour delivery fee Outreach charges, and in AY 2016-17 plans to increase it to \$29 and possibly in regular increments thereafter. The proposed fee would allow UWCC programs to cover current and anticipated increases in costs from Casper College in the coming years and cover additional administrative costs associated with their programs.

Reed also explained the International Programs proposal, which will now charge 10% of the tuition costs for English Language Center programs, which currently range in cost from \$1400 to \$5400 depending on the program. IPO also proposes raising the International Exchange/Study abroad fee from \$250 per semester to \$350 per semester to cover current costs and improve comparability to comparator institutions. IPO also proposes raising its International Field Course fee from \$140 to \$150 to cover inflation. Again, this is market competitive. Finally, IPO proposes reducing the Domestic/International Consortium fee to \$40 from 450 as it was determined current fee level is greater than necessary to cover costs.

Reed also described an IPO suggestion to begin charging a fee for Legal services provided by IPO. This is now being considered by the Legal Affairs and Risk Management.

Gerry outlined his work on the Ag College fees, and again described a \$10 college fee for advising and placement to be charged to all students taking Ag courses, and a \$10 Ag Tier A fee to be assessed by the Ag-Econ department while remaining course codes in Ag would be assessed a Tier B fee of \$15 since these are mostly field science classes and, along with Family and Consumer science have somewhat higher program costs than Ag Econ. He estimated this will generate about \$1 million across fees though work is still being done on planning.

Denise described work she and Mary had been doing in Health Science. Kinesiology and Health had revised their proposal to reduce the proposed fee to \$25/ credit hour. She also noted they were working on program cost impacts and that in nursing the cost of the program could increase over four years by \$3800, while in social Work the cost increase would be closer to \$900 in the college given proposed fees by program and college-wide.

Greg and other committee members noted that we will have to be concerned about how fee revenues will be covered in the first year. Fees will be charged (if approved) in AY2018 and the student services students will be getting for these fees should start at the same time. He pointed out we will need to make accommodation to ensure bridge funding in anticipation of these fees to ensure that the day fees start the services they will cover for students are in place. Others on the committee noted that financial aid and admissions will have to be made aware of these fees relatively quickly – perhaps as early as November thus decision will have to be made relatively soon in the coming semester. Other issues to consider include the potential impacts on the USP program due to potentially different fees by USP

code. Rob noted he would try to address some of this in the proposal. He also noted we will need to look at the business planning for these fees and their use and especially salary issues if fees in some areas are used to ensure we have instructors for classes and to retain instructors in areas where salaries are uncompetitive with other opportunities.

Rob thanked the committee for all their work this semester and the meeting was adjourned at 10:40.

He also reminded members that he would need final proposals by the end of next week and that they could modify existing proposals and update files in the committee Dropbox.