Revenue Enhancement Committee:
Report to FCAC

August 19, 2016

Rob Godby – Economics and Finance
COMMITTEE MEMBERSHIP

Rob Godby  Chair
Mary Burman  Vice-chair, Health Sciences
Anne Alexander  Academic Affairs
Michael Pishko  Engineering
Ricki Klages  Visual & Performing Arts
Susan Frye/Reed Scull  Outreach
Greg Brown  A&S, STEM
Denise Gable  Health Sciences
Gerry Andrews  Agriculture
John Mittelstaedt  Business
Suzie Young  Education
REVENUE SOURCES

- State funds
- Tuition + mandatory fees
- Program fees
- Outreach (self-support)
- Research/tech transfer
- 3rd party contracts
- Foundation/private gifts
- User charges
- Other entrepreneurial activities
COMMITTEE CHARGE

To develop a program fee proposal, assessed by credit hour and to be comprehensive, replacing all existing course and program fees in the affected area.
COMMITTEE TIMELINE

Release initial proposal
Gather feedback
Make revisions
Trustee consideration

Aug-Sept
September
Early October
November
Focused on undergraduate program fees

- Must be cost-based and benefit students
- Not all programs can have fees
- General benefit (freed up funds can be used elsewhere)

Examples of cost justifications
UW Annual Instruction Cost per Full Time Enrollment = $14,616 (FY 2014)

UW Academic Year Tuition and Required Fees, Full Time Undergraduate = $4,646 (AY 2014)

Courtesy Anne Alexander
Average of Comparators, Annual Instruction Cost/Full Time Student = $13,738 (FY 2014)
Average of 50 Comparators, Academic Year Tuition and Required Fees, Full Time Undergraduate = $10,020 (AY 2014)
MARKET INFORMATION

AMONG 11 PEER COMPARATOR SCHOOLS (2016/17)

- **Tuition**: UW 187%
- **Mandatory Fees**: UW 135%
MARKET INFORMATION

AMONG 11 COMPARATOR SCHOOLS

10 of 11 have program fees
Most common: Business, Engineering, Nursing, Arts, Sciences/Quantitative.

Range from $2 - $137 per credit hour
Average: $45.90
CURRENT FEES

• Current Program and course fees (fee book pp 27-34, UG only):
  • Program fees: 11 separate UG college-wide fees
  • Course fees: 86+ courses listed with separate fees
  • Other misc. fees: 40+ specific fees

• Current revenues (2015-16) for all fees pp. 27-34:
  • $1.4 million approximately.

• Proposed Program fees: will replace most of these with a single program fee for college, program or discipline area.
  • Some fees will remain
PROGRESS

• Identified programs with additional costs.

• Identification of costs for institutional priorities (advising, career support, etc.) that will benefit students
  • Improve retention rates
  • Improve graduation rates
  • Improve placement

• Identified market competitive program fees through comparator analysis.
Proposal will likely include the following program fees:

1) Single College-wide program fees – vary by college
   - Engineering
   - Business
   - A&S
   - Agriculture
   - Education
   - Health Science
   - ENR
   - Outreach
2) High cost program fees – vary by program

- Science and Quantitative classes (Sci-Q)
  - Follow NSF STEM designated areas
  - Three tiers of cost depending on specific costs of programs
  - Across colleges (Ag and A&S Science areas)
- Visual and Performing Arts
- Heath Science – separate fees for programs
  - Nursing
  - Kinesiology and Heath
- ENR
Revenue Generation

• Estimate that fees currently being considered will generate $4 million to $5 million in new revenues annually
  • Net $3 million to $4 million
  • Some current fees will also remain

• Much of the new revenues will be used to
  • Maintain, expand and improve existing student services
    • Includes some new expenditures
  • Cover escalating program costs due to inflation to assure instruction quality not impacted and improved where possible.
  • Cover unbudgeted new instructional costs (e.g. Enzi building technology)
QUESTIONS?

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