Revenue Enhancement Committee: Report to Trustees

August 4, 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
REVENUESOURCES

- 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: Aug-Sept
- Gather feedback: September
- Make revisions: Early October
- Trustee consideration: November
COMMITTEE APPROACH

- 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
INSTRUCTION COST

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

Corrected slide 8-10/16

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:
  • $1.6 million – $2.6 million.

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

- Access
- Transparency
  - Must be cost-based and benefit students
- Financial Accountability
- Efficiency
- Assessment: Impact and Flexibility
PROGRESS

• Currently identifying programs with additional costs, experiencing inflation in those costs.
  • Identify existing course codes affected

• Identification of costs for strategic initiatives (advising, career support, etc.) that will
  • Improve retention rates
  • Improve graduation rates
  • Improve placement

• Identification of market competitive program fees.
QUESTIONS?

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