

Report of the Program Fee Implementation Committee.

March 10, 2017

This report was prepared by the members of the Program Fee Implementation Committee, in consultation with University of Wyoming Students, Faculty and Staff. The purpose of this report is not to advocate for program fees, but to objectively describe how such a program could be implemented, describe policies, practices and other considerations necessary to implement such a program, and to describe student and public feedback on the proposed program fees the University of Wyoming is considering.

Members of the Program Fee Implementation Committee

Robert Godby (Co-Chair)

Daniel Kerbs (Co-Chair)

Anne Alexander

Greg Brown

Denise Gable

Victor Hernandez

David Jewell

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Executive Summary:

To address the current funding challenges facing the University, and to ensure the University's mission was not compromised by immediate revenue shortfalls, President Laurie Nichols convened UW's Revenue Enhancement Sub-committee in early July, 2016. The committee's task was to consider the possible adoption of a program fee system to address the funding challenge the university faces while maintaining program quality and expanding student services. The committee reviewed the use of fees at other institutions to develop a plan with market-competitive and cost-based fee levels, and designed a program to be consistent with institutional goals. The fees were to be designed to:

- 1) Maintain instructional program quality by creating a revenue stream that reflects the higher costs of instruction present in these programs.
- 2) Create a revenue stream that allows the University of Wyoming to improve important student-centered institutional priorities, specifically to improve
 - retention rates of students enrolling at UW, which in turn recaptures lost tuition revenue.
 - time to graduation for students at UW.
 - career-readiness among UW graduates.
- 3) Be implemented in a transparent manner, ensuring the expected cost of attendance in any program and any program fees assessed were clearly identifiable.
- 4) Include accountability processes to ensure direct instructional and student service benefits can be assessed, and that reviews are implemented to regularly review fees charged.

In October 2016, the committee presented its report "**A Proposal to Implement Program Fees to maintain and Improve Student Success While Covering the Costs of Instruction in Higher-Cost Programs at the University of Wyoming**" to the President and Board of Trustees. The plan proposed a set of program fees to be charged to all undergraduate students (all course codes below the 5000-level) at the University on a credit hour basis on a differential cost-driven basis.

Because of the potential complexity of implementing a comprehensive set of program fees, President Nichols convened a new committee in November 2016, the Program Fee Implementation Committee, to develop an implementation plan. The charge to the implementation committee was (1) to receive feedback from the campus, including students, on proposed program fees, (2) modify the proposal as appropriate incorporating feedback, (3) develop a plan and associated policy on implementation of program fees that provided an open, accountable and transparent system that includes student, college and administrative involvement and (4) to make sure the necessary systems are in place to implement this program by Fall 2017. This committee also was to ensure involvement of students on campus. Whereas the development of the original program fee proposal required expertise in understanding program costs and institutional priorities, respect in a community of learning required that students be involved in the planning and development of such a program. The new committee had 12 members, with four representing ASUW members representing student interests and viewpoints.

The following report details how the program fee system proposed in October 2016 could be implemented if it were to be adopted for Fall 2017. The committee finds the proposed program addresses the first goal above, creating a system that generates revenues to maintain program quality and instructional support in a time of significant budget cuts. The proposed fee revenues are estimated to total approximately \$7.7 million assuming enrollment data similar to that in AY2016. This proposal would

streamline many current fees now in place on campus and replace the revenues of \$1.8 million they provide for academic program support, while adding \$5.9 million in new revenues. Total instructional support flowing from fee revenues would increase to \$4.7 million annually, allowing UW to avoid reductions in program quality caused by reductions in revenue streams elsewhere on campus. The remaining \$3 million in new revenues would be used to address the second goal above, by creating the resources to support new student services to improve retention and graduation rates. If these efforts are successful, the return on this \$3 million annual investment could be substantial. An increase of 1% in our undergraduate on-campus retention rate could result in an additional \$1 million in revenue annually by recapturing previously lost tuition revenues. For this reason, this program fee proposal is not only fundamental to UW's response in maintaining program quality and improving retention and student success to the benefit of students, it is also fundamental in generating new streams of revenue in addition to those collected in new fees.

Student benefits of the proposed program fee plan arise from the new revenues the plan generates:

- Better program quality.
- Wider access to classes, especially those needed for graduation and that historically create bottlenecks that lengthen time to graduation for some students. This will be accomplished by providing a seat guarantee, using program fee revenues to open additional sections when needed.
- More effective and better resourced advising on campus to improve retention and graduation rates through early intervention for at-risk students, better and more frequent advising.
- Greater career preparation opportunities for students.
- Wider support for student success services, including expanded math and writing help.

Findings of the report can be summarized as follows:

- The program fee system proposed in October 2016 can be implemented by Fall 2017 if approved in Spring 2017.
- Revenue streams generated will achieve revenues considered necessary to maintain program quality and improve student retention and graduation rates.
- The system makes more transparent to students the cost of education at Wyoming by streamlining the existing fee structure.
- Accountability regarding fee use and success in achieving institutional and program goals can be developed. Policies do so are proposed below.
- While it is not expected that a significant proportion of members in our educational community, namely students, will welcome an increase in the cost of their education, they may accept it if the benefits of the proposed program can be successfully implemented as recommended.
- The report does consider program fee phase-in options to minimize the initial student impact of the proposed fees. While such an action could be problematic in allowing the goals of the program fee proposal to be accomplished, scaling back fees in proportion to those originally proposed and increasing them over time can work using existing UW financial systems. We find that a grandfathering system (allowing existing students to avoid an increase in their fees), however, would not be workable both due to the limitations of the UW financial system and due to practical matters regarding equity and revenue impacts across colleges.

Section 1: Background:

The recent energy downturn has forced the state to make hard decisions in allocating its scarce revenue resources. While Wyomingites still expect their only four-year public university to maintain its high academic quality, the University, along with all other state agencies, has had to adapt to painful budget cuts. To address the current funding challenges facing the University, and to ensure the University's mission was not compromised by immediate revenue shortfalls, the University of Wyoming's Revenue Enhancement Sub-committee was convened at the request of President Laurie Nichols in early July, 2016.

As its name implied, the purpose of the committee was to identify immediate and meaningful potential revenue streams to help offset the impact of recent budget cuts. Specially, the committee was tasked to consider how program fees as a means of supplementing current revenue streams. Since such fees are commonplace at other universities, the committee reviewed the use of such fees at other institutions similar to Wyoming. The committee then developed a plan to identify reasonable fee levels based on institutional goals, program costs, and market comparisons.

In October 2016, the Revenue Enhancement Committee, a sub-committee of the UW Financial Crisis Advisory Committee, presented its report **"A Proposal to Implement Program Fees to maintain and Improve Student Success While Covering the Costs of Instruction in Higher-Cost Programs at the University of Wyoming"** to the university community, including the President and Board of Trustees. To ensure that student services and program quality would not suffer in this new fiscal environment, the plan proposed a set of program fees be charged to all undergraduate students (all course codes below the 5000-level) at the University on a credit hour basis.¹ The proposed new fees would not only be used to support instructional quality in the face of budget cuts, they were also proposed to support increased levels of student services meant to improve student retention and graduation rates, while also increasing graduates' career preparation. The benefit of such services would not only be to students; improved student retention and graduation outcomes would also improve university revenues by capturing tuition revenues otherwise lost when such attrition occurs. Stronger career preparation would also increase the benefits UW's graduates provide in supporting a strong state economy. The new fees as proposed were estimated to have the potential to generate in excess of \$10 million annually, with an estimated annual net new revenue stream in excess of \$5 million after accounting for the fees they would replace, and for the new student service expenditures necessary in advising, student academic support and career preparation to deliver the proposed program's student benefits.

The purpose of this report is to develop in more detail how such a program would be implemented on the UW campus. Because of the potential complexity of implementing a comprehensive set of program fees and the proposed new student services, and the possible impact on the cost of attendance at UW such a program could entail, in November 2016 the President of the University of Wyoming convened a new committee, the Program Fee Implementation Committee, to develop a report detailing an

¹ Graduate programs were not included in the proposed fees for several reasons. First, several professional graduate programs already assess program fees. Secondly, in advanced disciplinary graduate programs (traditional academic Master's and Ph.D. programs), a significant number of students are often paid state-provided assistantships that include partial or full tuition scholarships. To avoid undermining UW's ability to compete for the best students in such programs and to avoid unintended consequences of increasing program costs and therefore assistantship cost, graduate programs were not included in the program fee proposal.

implementation plan necessary to accompany such a program. The President's charge to the new committee was as follows:

- To receive feedback from the campus, including students, on proposed program fees outlined in **“A Proposal to Implement Program Fees to maintain and Improve Student Success While Covering the Costs of Instruction in Higher-Cost Programs at the University of Wyoming.”**²
- To modify the proposal as appropriate incorporating feedback.
- To develop a plan and associated policy on implementation of program fees with a goal of creating an open, accountable and transparent system that includes student input in accordance with University Regulation 8-249, and that also ensures college and administrative involvement to make sure the necessary systems are in place to implement this program by Fall 2017.
- To monitor the use and outcomes of program fees and suggest modifications as needed to accomplish the original intent of the fees.

Membership of the committee was directed to consist of 4 student members representing ASUW, and one member from the following colleges and offices: Academic Affairs, the Division of Administration, the College of Agriculture and Natural Resources, the College of Arts and Science, the College of Business, the College of Education, the College of Engineering and Applied Science, and the College of Health Sciences. The following committee members were appointed by the President:

ASUW members:	Daniel Kerbs, Jaynie Welsh, Victor Hernandez, and Seth Jones.
Academic Affairs:	Anne Alexander
Division of Administration:	David Jewell
College of Arts and Science:	Greg Brown
College of Agriculture and Natural Resources:	Mark Stayton
College of Business:	Robert Godby
College of Education:	Suzanne Young
College of Engineering and Applied Science:	Michael Pishko
College of Health Sciences:	Denise Gable, with Dean of Nursing Mary Burman as an alternate member.

Robert Godby, a faculty member from the Department of Economics, and Daniel Kerbs, an ASUW Senator representing the College of Engineering, were appointed committee co-chairs.

The President's charge also required that the report be submitted to the President and Provost of the University of Wyoming no later than March 10th, 2017 for consideration at the March 22-24, 2017 Board of Trustees meeting. A draft report was to be made available for comment as soon as possible to allow

² **A Proposal to Implement Program Fees to Maintain and Improve Student Success While Covering the Costs of Instruction in Higher-Cost Programs at the University of Wyoming.** Report of the Revenue Enhancement Sub-Committee of the University of Wyoming's Financial Crisis Advisory Committee, October 16, 2016. http://www.uwyo.edu/president/budget_planning/rec/appendix.html .

for feedback. The committee was also to endeavor to create campus awareness and to solicit feedback by any means they deemed appropriate.

Program Fees Proposed:

The original report recommended undergraduate fee levels assessed per credit hour, based on the course codes students register in. The fee levels were calculated based on the programs' cost of delivery of services and assessed based on the benefits principle (those that pay the fee will benefit directly). These fees are described in Tables 1 and 2. Program fees, often referred to as differential tuition, were recommended over an increase in general tuition because such fees recognize that the variety of degree offerings at a university, their difference in cost of delivery, student demand, and the private degree value for students they provide upon graduation can justify differential fees by program above a standard tuition rate. Program fees provide a mechanism for universities to more closely tie the true cost of education to the students most likely to benefit from a course of study, and to hold institutions, colleges and departments accountable to students for the quality of their education. Such fees, with many variations, have become commonplace in other universities, and are now present at a majority of public institutions across the country.³

The fees proposed were designed to achieve four goals:

- 1) Support those instructional programs that require additional resources by creating a revenue stream that reflects the higher costs of instruction present in certain programs.
- 2) Create a revenue stream that allows the University of Wyoming to improve important student-centered institutional priorities, specifically
 - a. To improve retention rates of students enrolling at UW
 - b. To improve time to graduation for students at UW.
 - c. To improve career-readiness among UW graduates.
- 3) Fees proposed would be implemented in a transparent manner, ensuring the expected cost of attendance in any program and any program fees assessed were clearly identifiable.
- 4) Proposed fees must include accountability processes to ensure direct instructional and student service benefits can be assessed, and that reviews are implemented to regularly review fees charged.

The initially proposed fees described in October 2016 were to be charged on a per credit hour basis by college, as shown in Table 1. Additionally, a second set of program fees were proposed in some higher-cost programs within some colleges. Specifically, in the Colleges of Arts and Science, Agriculture and Natural Resources, and Health Sciences, fees in addition to the basic college fee were proposed where the cost of programs and instruction was higher, due for example to higher cost of needed instruction or laboratory materials, technological, maintenance and equipment needs. These are described in Table 2.

³ For further justification of the use of program fees and the suggested use of credit hour over semester-based charges, please see **A Proposal to Implement Program Fees to Maintain and Improve Student Success While Covering the Costs of Instruction in Higher-Cost Programs at the University of Wyoming**. Report of the Revenue Enhancement Sub-Committee of the University of Wyoming's Financial Crisis Advisory Committee, October 16, 2016. http://www.uwyo.edu/president/budget_planning/rec/appendix.html .

Table 1: Originally Proposed College-Wide Fees Proposed

College/School	Credit-hour Fee Proposed
Agriculture and Natural Resources	\$10
Arts and Science (A&S)	\$10
Business	\$45
Education	\$45
Engineering and Applied Science	\$69
Haub School of Environment and Natural Resources	\$48
Health Science	\$12

Table 2: Originally Proposed Specific Program Fees Charged (Additional to College fees)

Programs	Fee	Course Codes
A&S Science and Quantitative Programs (Sci-Q)		
Tier 1	\$10	ANTH, GEOG, MATH, PSYC, STAT
Tier 2	\$20	GEOL
Tier 3	\$45	ASTR, BOT, CHEM, LIFE, PHYS, ZOO
Visual and Performing Arts (VPA)	\$45	ART, MUSC, THEA
Agriculture Studio/Science Fees		
Tier A	\$10	AGEC
Tier B	\$15	AECL, ANSC, ENTO, ESM, FCSC, FDSC, MICR, MOLB, PATB, PLNT, REWM, RNEW, SOIL
Health Sciences Program Fees		
Communications Disorders	\$30	SPPA
Kinesiology And Health	\$25	HLED, KIN
Nursing	\$30	NURS
WIND minor	\$10	WIND

Some changes have been made to the fees originally proposed in October 2016 based on feedback from the President and the Executive Committee of the Board of Trustees. This report recommends

consolidating the fees in Tables 1 and 2 into a simpler format shown in Table 3. The fees proposed here also result in small changes to the fees originally proposed in the Health Sciences.⁴

Table 3: Updated and Consolidated Proposed Program Fees.

Programs	Fee	Course Codes
Arts and Science Program Fees	\$10	All A&S codes not shown below
A&S Science and Quantitative Programs (Sci-Q)		
Tier 1	\$20	ANTH, GEOG, MATH, PSYC, STAT
Tier 2	\$30	GEOL
Tier 3	\$55	ASTR, BOT, CHEM, LIFE, PHYS, ZOO
A&S Visual and Perf. Arts (VPA)	\$55	ART, MUSC, THEA
Agriculture Studio/Science Program Fees		
Tier A	\$20	AGEC, AGRI
Tier B	\$25	AECL, ANSC, ENTO, ESM, FCSC, FDSC, MICR, MOLB, PATB, PLNT, REWM, RNEW, SOIL
Business Program Fees	\$45	All codes in Business College
Education Program Fees	\$45	All codes in Education College
Engineering and Applied Science Program Fees	\$69	All codes in Engineering College
Haub School of Environment and Natural Resources Program Fees	\$48	ENR
Health Sciences Program Fees		
Health Sciences Program Fee	\$12	All HS codes not shown below
Communications Disorders	\$42	SPPA
Kinesiology And Health	\$42	HLED, KIN
Nursing	\$42	NURS

The remainder of this report details how the fees in Table 3 could be implemented. Section 2 details the specific rules that would be used to assess the proposed fees, how they would be implemented transparently in UW’s billing system, and presents a sample student bill. The allocation of fee revenues by college is also described in this section. Section 3 outlines a proposed accountability and fee assessment

⁴ Specifically, the fees in Kinesiology & Health have been increased by \$5 from the originally proposed level to align them with those originally proposed for the Nursing and Communication Disorders programs. They also eliminate the proposed program fee for the WIND minor. Both changes were made after initial feedback from the President and a sub-committee of the Board of Trustees.

process that could be used to ensure fees are used only for their intended purposes, and that the use of fee revenues remains accountable to both students and the UW administration. This section also outlines potential reserve fund policies necessary to ensure efficient use of program fee revenues. Section 4 describes student and public feedback efforts made by the committee, and the findings of those efforts.

Section 2: Fee Assessment and Allocation Processes

Fee Assessment:

To ensure that the cost of education was clear, that the use of fees was also apparent to students, and to ensure fairness for all students taking classes provided by a particular program, the original report recommended that the simplest means of fee assessment was by credit-hour fee, with fixed fees charged on the basis of course subject code. For example, all students taking undergraduate classes with an ART code will pay the same amount per credit-hour.

In the original October 2016 program fee proposal, alternative means of fee assessment were also considered, but ultimately rejected. Semester fees assessed on students declaring a major or minor in a program were avoided due to the potentially unconstructive incentives they may create. Specifically, payment of an additional semester fee could incentivize students to avoid declaring they were majoring or minoring in a particular program until the last possible moment. This is sometimes referred to as the “shadow-major problem” and results in higher fees being required by those who do declare their major or minor to support those avoiding the program costs but benefiting from the program’s services. Alternately, specific and differential individual course fees were also considered. Some may argue that assessing fees by the cost of specific classes is fairer, as some courses in specific programs are less costly than others. The committee determined, however, that a program should be viewed holistically and fees charged accordingly.

Implementation start date: The proposed fee program would begin in the Fall semester of the 2017-18 academic year based on credit hour enrollment in each course in the Fall 2017 semester. Refunds would be applied per university rules for course fees. Fees would not be refundable on any courses students are enrolled in after the drop/add date.

Existing Course and Program Fees: The proposed program fees replace virtually all of the existing undergraduate program and course fees found in Section IV of the University of Wyoming Fee Book (FT 2017). The only fees that are not replaced are examination fees to waive classes, summer travel course expenses, printing, and lesson and practice room fees. Existing undergraduate fees generate approximately \$1.8 million annually. Some of the proposed program fee revenues would be used to cover costs previously covered by existing fees.

Courses Program Fees apply to: Fees are only levied on undergraduate courses (course numbers below 5000). Fees are not levied on online or distance site courses (Section numbers below 40).

Cross-listed classes: In the case of cross-listed courses (single classes in which credit is associated with more than one course code prefix) that have potentially two (or more) program fees based on course-code, the highest fee will apply. For example ECON 1010/AGEC 1010 would charge the \$45/credit hour fee charged in the Business College despite the fact that in the AGECE program the course would cost \$20. Fees in cross-listed courses will be returned to the department providing the class unless other arrangements are made between affected departments.

Dual-listed courses: Dual-listed courses refer to undergraduate courses (typically at the 4000-level) that may also be taken for 5000-level graduate credit. Only students enrolled in the 4000-level section of the class will be assessed program fees. Students at the 5000-level will be exempt. It is presumed that only students accepted in graduate programs or approved to reserve 5000-level credits can enroll in 5000-level courses. Departments shall not allow students to enroll in the 5000-level section of a dual-listed class to avoid payment of program fees. Similarly, in some graduate programs, departments may consider creating 5000-level sections of classes to avoid their graduate students paying undergraduate fees.

Outreach Classes: The original proposal in October 2016 recommended charging a program fee on all undergraduate online or distance site classes (all classes with Section 40 numbers), except those in Nursing. Since that report, however, the Outreach School has begun a process of reorganization. In the near future, tuition sharing rules with departments regarding on-line revenues may change, as might the tuition fee structure of distance classes. For this reason, the report now recommends that no new program fees be charged for online classes. This will reduce projected revenues by approximately \$750,000 based on 2015-16 enrollments relative to initial estimates made in the original report. We recommend that the existing delivery fee assessed on distance courses (\$25 per student credit hour) continue to be assessed until Outreach School reorganization discussions are completed. Consideration and assessment of program fees for online classes could then be determined after uncertainties regarding how the Outreach School will operate in the future are resolved.

Financial Operations and Billing: Given the proposed timeline, it is essential that current UW systems can implement the billing changes the proposed program fee system requires by Fall 2017. Consultation with UW's Financial Operations staff ascertained this was possible using current billing systems, though resources will have to be deployed to develop the additional billing processes. This effort would occur in late spring and early summer 2017 if the proposed fees are approved in the March Trustees' meeting.

Figure 1 describes the billing process as it would occur with program fees implemented. The current fee assessment process occurs twice daily, and assesses tuition, mandatory fee and other fee charges to students by updating their accounts. These processes would not change. The proposed program fees would be assessed to students' accounts using new billing processes to be developed. Based on a student's enrollment status as of the drop/add date of each semester, the fee assessment process would now also compute program fees owed. Course reference numbers (CRNs) associated with each course are currently used to assess existing course fees when applicable. These numbers associate specific program and course attributes such as program, department and credit hours related to each course a student can enroll in. New coding would allow appropriate program fees for each student to be determined in each semester using CRN data. The process can also be programmed to determine fees applicable when cross-list rules apply to ensure appropriate fees are charged by course code. As shown in Figure 1, these new processes would then add this billing information to students' bills as new charges.

Figure 2 shows how a sample bill that includes program fees might appear to a hypothetical student "Joseph". In the example shown, current fiscal year (FY16) tuition and other fee rates are assumed (these are updated annually based on changes to tuition, mandatory and other fees as appropriate). The student is also billed for the proposed program fees as described in Table 3 as if they were in place for the spring semester of 2017 (term 201720). Joseph is assumed to be enrolled in the following classes: Accounting (ACCT) 1010, Economics (ECON) 1000, Political Science (POLS) 1000, History (HIST) 1120, and English (ENGL) 1010. Each course is a 3 credit hour class.

Figure 1: Program Fee Revenue Process Flow:

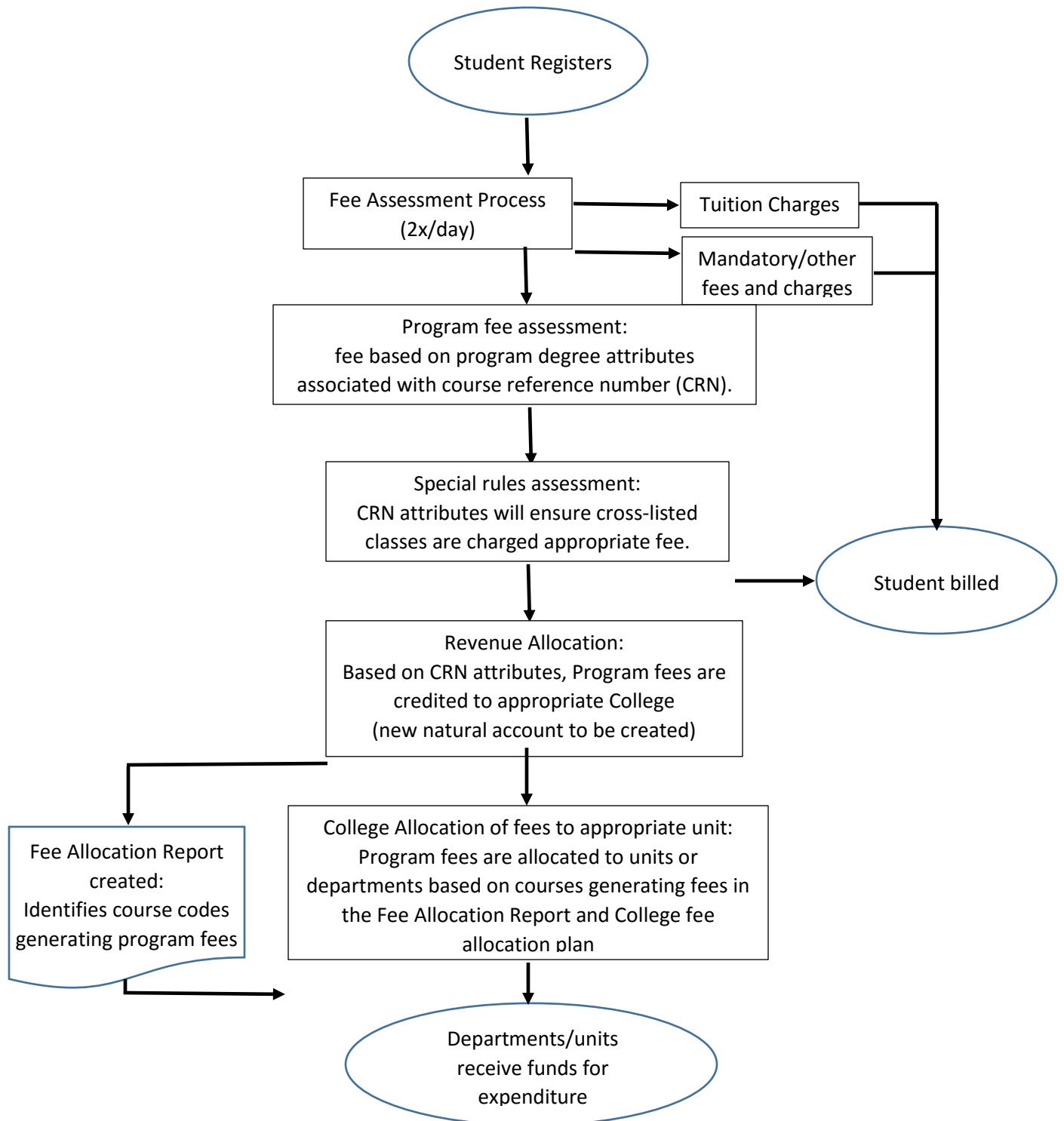


Figure 2: Sample Student Billing with Program Fees Assessed

 University of Wyoming 1000 E University Avenue Dept. 3623 Laramie, WY 82071 1-800-370-3188 www.uwyo.edu/fsbo/accounts-receivable acctrecv@uwyo.edu	<table border="1"> <tr> <th>DUE DATE</th> <th>TERM</th> <th>AMOUNT DUE</th> </tr> <tr> <td>01-MAR-2017</td> <td>201720</td> <td>\$ 2,866.31</td> </tr> </table>	DUE DATE	TERM	AMOUNT DUE	01-MAR-2017	201720	\$ 2,866.31
	DUE DATE	TERM	AMOUNT DUE				
01-MAR-2017	201720	\$ 2,866.31					
Joseph Student ID: W0							

Account Statement				
TERM	DATE	DESCRIPTION	CHARGES	CREDITS
		PREVIOUS BILLED BALANCE	0.00	
		- CURRENT CHARGES -		
201720	02/22/2017	R Undergrad Tuition Spring	1,860.00	
	02/22/2017	Student Services Fees	300.33	
	02/22/2017	Student Services Fees F-T	345.98	
	02/22/2017	College Fee - A&S	90.00	
	02/22/2017	College Fee - Business	270.00	
		* CURRENT BILLED BALANCE *	2,866.31	

PAST DUE	PREVIOUS BALANCE	CURRENT BALANCE	TOTAL AMOUNT DUE
\$ 0.00	\$ 0.00	\$ 2,866.31	\$ 2,866.31

As shown, the billing system first charges tuition owing based on the student’s current enrollment status assuming their appropriate tuition rate. In the example shown in Figure 2, Joseph is a Wyoming-resident and charged \$124/credit hour for the 15 credit hours of classes he is enrolled in. The resulting tuition charge is \$1860 for the semester. Student services fees and full-time mandatory fees are charged to him based on the current rates in the FY2016 fee-book. The last two charges on the bill are for program fee charges. Because Joseph is taking three courses offered by the Arts & Science College (POLS 1000, HIST 1120 and ENGL 1010), each with a \$10 per credit hour fee, he is charged \$90 in program fees from that college. Since Joseph is also taking six credit hours in the Business College, he is assessed a fee \$270 in fees from that college (6 credit hours @ \$45/credit hour). The proposed billing process outlined in Figure 1 using current UW systems results in a transparent assessment of program fees, showing how fees from each college as described in Table 3 are assessed.

Program Fee Implementation Phase-in Options: The original program fee proposal recommended that all new fees be implemented in Fall 2017 at the levels described in Tables 1 and 2. The recommendation of this committee is that the proposed fees now described in Table 3 be implemented in Fall 2017. The committee did consider additional phase-in options to determine if it would be possible to allow the proposed fees to be phased in over a longer period of time to moderate the impact on students. Two options were considered: (i) a reduction in the fees charged to *all* students, allowing the proposed fees in Table 3 to be implemented gradually over a period of semesters or even academic years, or (ii) a phase-

in based on student cohort, for example, charging fees first to only incoming freshman in Fall 2017, while grandfathering existing students out of any fee changes.

Partial fee phase-in: Considering the existing revenue management systems at UW, the first phase-in option is easily implemented assuming the fees described in Table 3 are phased in across all students over a period of time. The process flow described in Figure 1 relies on predefined rates to charge students necessary fees, and changing the amount of fees charged, for example in Fall 2017 only charging 50% of each fee described in Table 3 and then increasing the program fees to the full levels at a later date, would only require changes in routine programming similar to how tuition changes are implemented. Program fee rates associated with CRNs could be programmed at defined levels by semester or year. Any phase-in process based on the level of fees charged can be accommodated using existing UW systems.

While it is feasible on a technical level to phase-in the proposed program fee system in this manner, the committee noted that not charging full fees would be problematic with respect to delivering promised student services and instructional improvements. Any phase-in of fees in this manner would delay revenues the proposed program fees are meant to generate to offset budget cuts and to fund new, enhanced, and existing services. Since revenues necessary to deliver such services and to ensure instructional improvements outlined in the original proposal require specific levels of funding, some of these initiatives would have to be reduced in scope and scale or delayed if fee revenues were reduced. If a partial phase-in of program fees occurred over time, units would have to prioritize any newly proposed student services and instructional capacity improvements, determining which changes would occur first in order to ensure sufficient revenues were generated to cover required expenditures. This would have an impact on the additional benefits students received for their increased fees. Overall, however, this type of phase-in of program fees over time is possible using existing UW systems.

Cohort Phase-in (Grandfathering): Implementing the proposed program fees by student cohort, allowing some or all existing students to be grandfathered out of the system cannot be accommodated using existing student systems. Nowhere in the current UW billing systems or Banner, are students tracked or classified by cohort based on their academic level achieved or year of study. If, for example, it was determined that program fees were only to be charged to incoming freshman in Fall 2017, and then fees would be charged only to newly incoming students after that date (in the following year only freshman and sophomores would be charged, in the following year after that freshman, sophomores and juniors would be charged, etc.), such a grandfathering system would require a completely new and separate parallel billing system to be introduced. The current system cannot assess fees based on student characteristics in this manner. As shown in Figure 1, fees are assessed based on the characteristics of the courses a student is enrolled in, not the academic level a student has achieved or any other student characteristic.

Beyond system limitations, an additional concern also would be relevant in a cohort-based phase-in system. Revenue streams generated from such a model would be far smaller (in a grandfathered system that started only with new freshman, full revenues would not be realized for four years), and as noted in the first phase-in approach considered, this would require prioritization of which new services were implemented initially. Such a system would also create an additional equity issue. Would new student services implemented using the new fees collected only be available to the students funding them, or would they then be available to all students including those grandfathered out of the new fees? New student service changes would be difficult to implement for only a cohort of students, and it likely would

not be feasible or practical to exclude existing grandfathered students from any new student services introduced, though they were paid for by cohorts of more recently matriculated students. Grandfathered students would then, in effect, receive a “free-ride” paid for by more recently-enrolled students. Further, if new student services were offered to both previously grandfathered students and newly entering students who were paying program fees, the resources available and level of service for those students paying fees would be diluted, reducing the benefits of the services they were paying for. These equity considerations also suggest a cohort-based phase-in may not be practical.

As an alternative given the limitations of the existing billing system, a variant of a cohort phase-in system would be possible if program fees were implemented by level of course instead of student level. For example, the existing system could accommodate program fee assessment limited to selected courses, for example all 1000-level courses in the first year of implementation would pay program fees, with higher-level courses paying fees in the following years (e.g. in the second year of implementation 1000-level and 2000-level classes would pay fees, and so on). This would require only a change in the programming of fee assessment processes based on course CRNs. Such a system would not grandfather all existing students out of program fees, however, as students previously enrolled before the fees went into effect would still have to pay program fees if they took a 1000-level course to complete their degree requirements after fees went into effect. Furthermore, the equity and resource concerns previously described would still be an issue as revenue streams would be less than necessary to serve all students until the program was fully implemented.

Another equity concern also arises if such a grandfathering scheme were used – revenues would not be reduced equally across colleges. For example, if only 1000 and 2000-level courses were charged program fees in the first year, those colleges with a relatively greater proportion of first and second year classes would see more revenue than those with less. Under such a system, the Arts and Sciences College would receive 73% of the revenues possible relative to a full rollout of fees, while the Health Sciences College would receive only 27% of the revenue that would occur under a full program fee implementation. All other colleges would receive revenues ranging from 41% to 48% of a fully implemented system. Such outcomes would lead to fewer student services being implemented in some colleges relative to others. Again, this would result in highly variable access to student service across colleges, resulting in a potentially substantial equity issue.

In summary, if a phased in approach is used for the program fee introduction, it must be course-based, not cohort-based due to limitations of the existing billing systems. A phase-in reduces program fee revenues below those projected in the original proposal and used to justify fee levels regardless of the approach used, and therefore the use of the fees would have to be changed accordingly to accommodate the reduced revenue generated. Since the program fees were in part proposed to offset the impacts of budget cuts, students would see a decline in some services or instructional resources. Any system that attempts to grandfather or protect existing students from the fee increase also leads to additional issues with respect to service provision and equity. Under any approach that phases in fees, students paying fees would see less value for the increased costs they bear, which again would undermine the justification of a program fee system.

Program Fee Allocation

Revenue Allocation: The process described in Figure 1 also describes how revenues from the proposed program fee system would be internally allocated. Based on the CRN information, program fees charged in each college would be allocated to new accounts created for each college. Simultaneously, a report would be created identifying the fees collected and associated courses and credit hours they were generated by for each college. Colleges would then allocate fees to units within the college based on each college's plan for the allocation of program fees as described below. Since planned methods of allocation and use of program fees differ by college, the allocation and management of fees use at this point in the process would be done by the colleges based on each college's own plans for use of the program fees.

Fund Availability and Phase-in Expenditures: Since the University will be transitioning to a new accrual based accounting system, allocation of funds will occur in the semester in which they are billed and collected. Colleges will receive estimated revenue flows for the semester in the second week of classes based on class enrollments after the drop/add date, with funds made available for expenditure no later than the week after this date. The committee recommends that any over-expenditures caused by unanticipated revenue changes after this date be settled in the following semester's estimated revenue flow and before any new expenditures are allowed to be made from that semester's program fee revenues.

To ensure maximum value for students from program fees, it is expected that Colleges will implement new services for students as soon as possible, preferably at the start of the semester in which fees go into effect. This would be expected despite the fact that the first revenues from the proposed fee program will not be available until later that same semester. Optimally, colleges will find a means to bridge expenditures through the Fall semester to ensure that students begin to see the benefits of the new fees immediately upon their implementation.

College Allocation Plans: Proposed program fees in Table 3 are intended for different uses in different colleges. For this reason the allocation, management and use of proposed program fees differs by college. Program fees are intended for two general purposes: expanded student services and supporting instructional needs to preserve and improve program quality. Fee levels differ by college because of program cost differences.⁵

Allocation of funds by college and associated management responsibilities are described in Table 4. Generally, fees designated for expanded student services, such as expanded advising, expanded student support services and career preparation are allocated to and managed by the colleges/schools. Table 5 defines the student services proportion of the program fee charged in each college. Use of these funds will be determined by college business managers in accordance with pre-approved expenditure and management plans. Proceeds from program fees collected beyond these amounts are allocated to departments to support teaching and instruction as shown in the table, and responsibility for planning and management of these funds rests with the Department Heads or Chairs. In the Colleges of Engineering

⁵ Please see **A Proposal to Implement Program Fees to Maintain and Improve Student Success While Covering the Costs of Instruction in Higher-Cost Programs at the University of Wyoming**, Report of the Revenue Enhancement Sub-Committee of the University of Wyoming's Financial Crisis Advisory Committee, October 16, 2016. http://www.uwyo.edu/president/budget_planning/rec/appendix.html . This report details how program fee levels were determined.

and Education, the College Dean’s office or Business Manager is responsible for the expenditure planning and management of all program fee proceeds. The Haub School receives and is responsible for all funds generated by classes taught by Haub School faculty teaching ENR classes. ENR classes taught by other departments shall be allocated a share of program fees generated on the basis of pre-arranged agreements with the Haub School.

Table 4: College Program Fee Allocation

College/School	College Allocation (per Credit Hour)	Department allocation (per Credit Hour)
College of Agriculture and Natural Resources	\$10	Tier A: \$10 Tier B: \$15
College of Arts and Sciences	\$10 Tier 1 Sci-Q: \$20 Tier 2 Sci-Q: \$30 Tier 3 Sci-Q: \$55 VPA: \$55	\$0
College of Business	\$22.50	\$22.50
College of Education	\$45	\$0
Haub School of Environment and Natural Resources	\$48	See note below ⁶
College of Health Sciences	\$12	Communication Disorders: \$30 Kinesiology and Health: \$30 Nursing: \$30

Estimated Program Fee Revenues

An estimate of the revenues that could be generated from the proposed program fees is presented in Table 5. The table uses Academic Year (AY) 2015-2016 enrollment data to model revenues as if fees had been in place in that year.⁷ Overall, under these assumptions the proposed program fees are estimated to generate annual revenues of \$7.7 million. Approximately \$3.0 million is allocated to new student success, advising and career services for students, while the remaining \$4.7 million is allocated to preserving and improving programs and instruction. \$1.8 million of this \$4.7 million covers expenditures funded by current course fees charged to undergraduates that would be replaced by the new system, and do not represent new revenues. Overall, the proposed fees would generate \$5.9 million in net new revenues to the University and in addition to the \$3.0 million in new student services, would provide \$2.9 million for new programmatic and instructional support.

⁶ Program fees generated by Haub School courses (ENR) will be allocated entirely to the Haub School if taught by Haub School faculty based on pre-existing department/Haub School agreements. If the fee is generated by a cross-listed course taught by non-ENR faculty, the fees are allocated by any formula acceptable to the collaborating department(s) and Haub School as determined by pre-arranged agreement. If a course is co-taught across departmental lines, the program fee should be split by faculty contact hours — or by any formula acceptable to the collaborating departments and Haub School as determined by pre-arranged agreement.

⁷ Program fees will likely cause some changes in student enrollment, however, an estimate of how such changes occur is outside the scope of this report and therefore, for simplicity potential revenues are described assuming such enrollment changes are not significant.

Table 5: Estimated Program Fee Revenues using 2016 Enrollment Data

	Credit Hours	Fee	Fee Revenue	New Student Success & Advising Expenditures	College IT Fees Expenditures	Allocated Programmatic Support
College of Agriculture and Natural Resources	14,829	\$20-\$25	\$363,055			
Tier A	1,514	\$20	\$31,180	\$15,140	\$4,568	\$11,472
Tier B	13,315	\$25	\$331,875	\$133,150	\$48,622	\$150,103
College of Arts and Sciences	133,783	\$10-\$55	\$3,639,708			
non-SciQ/VPA	50,881	\$10	\$508,810	\$480,460	\$28,350	\$0
Tier 1	37,446	\$20	\$748,920	\$374,460	\$41,729	\$332,731
Tier 2	4,723	\$30	\$141,690	\$47,230	\$7,895	\$86,565
Tier 3	29,897	\$55	\$1,644,335	\$298,970	\$91,620	\$1,253,745
VPA	10,836	\$55	\$595,953	\$108,355	\$33,206	\$454,392
College of Business	23,644	\$45	\$1,063,980	\$465,934	\$66,056	\$531,990
College of Education	8,463	\$45	\$380,835	\$147,000	\$56,737	\$177,098
College of Engineering and Applied Sciences	25,647	\$69	\$1,769,609	\$597,500	\$202,601	\$969,507
Haub School	1,589	\$48	\$76,272	\$58,952		\$17,320
College of Health Sciences	11,326	\$12-\$42	\$408,642	\$235,000	\$77,245	\$96,397
K&H	4,878	\$42	\$204,876			
Nursing	2,429	\$42	\$102,018			
Comm. Dis	1,784	\$42	\$74,928			
Other	2,235	\$12	\$26,820			
Total	219,280		\$7,702,100	\$2,962,151	\$658,629	\$4,081,320

Of the \$1.8 million in existing annual fee revenues the new proposed program fees replace, approximately \$660,000 is collected yearly across colleges to cover Information Technology (IT) expenditures. The amounts collected in 2016 are shown in Table 6 by college. It is assumed that each college will continue to allocate at a minimum these amounts to continue supporting IT needs, along with the approximately \$1.1 million collected to cover other course and program needs currently funded under existing fees.

Changes in Revenue Estimates from Initial Proposal: The revenue estimates in Table 5 have changed from the original proposal for several reasons. First, as noted in Section 1, some proposed fees have changed. Specifically, in Health Sciences the Kinesiology and Health fee has been increased to \$30 per credit hour to create consistency with the other programs in the College. Also, the fee for the WIND minor was dropped. Secondly, how proposed fees will be charged has changed. New fees on Outreach courses are no longer being considered and fees will only be charged on programs offered on the main campus. This has affected some program revenues. Thirdly, Table 5 uses actual enrollment and credit hour data from AY 2016, whereas the revenues estimated in the proposal were not all estimated using consistent data. This has been rectified. Finally, college allocation plans have changed since Fall 2016 as units and colleges have identified additional priorities and the funding environment on campus has changed, and therefore anticipated expenditures have been adjusted. As noted in the next section, it is anticipated that should the proposed fees be adopted, college and unit business plans may change between Spring 2017 and when fees would go into effect in September 2017. It is the case, however, all plans will be accountable to oversight to ensure that revenue uses are consistent with the goals of the program fee initiative.

Section 3: Program Fee Assessment and Accountability Practices and Policies

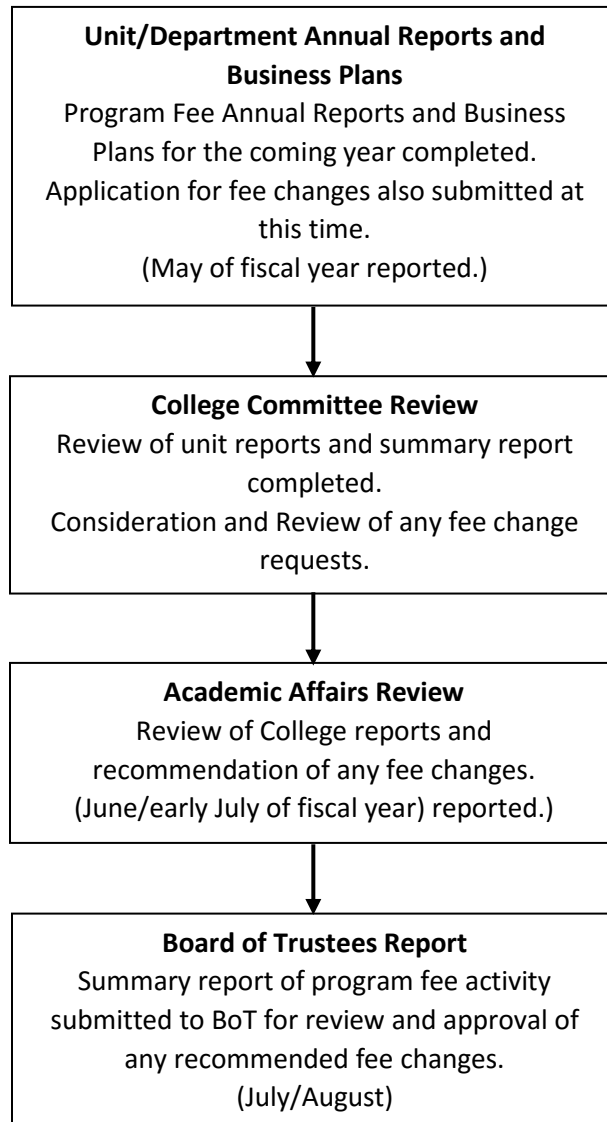
Review Process:

To ensure that proposed program fees are used effectively, efficiently and for their intended purpose, it is imperative that a transparent set of review practices that ensures accountability is implemented. The following system is one the committee recommends. It is summarized in Figure 3.

Unit Business Planning: Prior to any unit collecting program fees, they must develop and submit a detailed business plan describing how the newly collected fees are intended to be spent. Until such a business plan is defined and approved, program fees would not be allowed to be collected. An acceptable plan must not only detail areas of expenditure, but also justify these expenditures, explaining how they will be used to achieve measurable goals. Plans should also detail methods of assessment to determine if these goals are being achieved. Plans would describe program or unit goals in terms of timelines for expenditures and assessment, and well-defined and measurable benchmarks of performance and success to ensure accountability, as well as descriptions of how performance will be assessed.

Public Reporting: To ensure transparency and accountability, at the end of the fiscal year all units (departments or colleges) being allocated program fees will be required to submit an annual report describing how fees were spent to their respective colleges. This report will include a complete financial report and program fee account balances, and include assessment outcomes to determine the effectiveness of the activities and expenditures undertaken in the previous year to achieve the goals program fees are used to support. Units will also submit a new business plan describing how they anticipate using fees in the coming year with these annual reports. A report summary will also be required to be posted on each unit's website to ensure students are aware of (i) how much had been collected in new fees, (ii) how the fees had been used, and (iii) how the new fees had benefited them.

Figure 3: Program Fee Review Process.



College Review: Colleges will annually convene a committee made up of college administrators, faculty, staff and students to review the annual reports submitted by units within that college in May of the fiscal year described in the report. At least one student member of each college review committee must be a member appointed by the Associated Students of the University of Wyoming (ASUW) Student Government. Unit reports will be assessed to determine their completeness and to determine if appropriate efforts have been made to assess the effectiveness of fee use and the benefits that have resulted. The committees will also evaluate business plans for the coming year, and will be expected to, where necessary, make suggestions for improvement, requests for changes or clarifications until reports are deemed acceptable by the committee. Reports made by colleges regarding advising, student service and career preparation efforts will also be required to conform to institutional guidelines and expectations. Once college reviews are completed, annual reports will be submitted to Academic Affairs

along with a summary report that describes all program fee revenues and expenditures made in the college in the previous year, along with a summary report of fee account balances.

At the time of annual reviews of fee levels, consideration of fee levels can also occur to determine if a fee change, including for inflation adjustment, is warranted. Applications to increase fees will be made first to college committees, and then if deemed justified these requests will also be forwarded to Academic Affairs for further review. If a college fee review committee deems necessary, it may also ask each unit to decrease fees as a result of considering service effectiveness and quality, as well as student financial impact. Fee changes apply to all units covered by a fee, and program fee changes cannot be submitted for a single unit or department.

Academic Affairs Review: Because final accountability regarding the administration of programs and the use of student fees collected rests in Academic Affairs, once annual reports (including new business plans) are approved by colleges, they will be forwarded to Academic Affairs for review in the final month of the fiscal year (June). Here, the reports will be reviewed again to ensure colleges are meeting university guidelines. Advising, student services and career preparation outcomes across colleges will also be evaluated to determine overall program effectiveness. Student impact will also be evaluated, including from the new, enhanced, and existing services, and also due to from financial impact by evaluating financial aid, debt, and payment delinquency levels. It should be noted that these are not ideal parameters for evaluating student financial impact, but they may lend some information of use in committee deliberation. This effort will serve as a final check to determine if suitable progress is being made toward meeting institutional goals regarding retention and graduation as well as program quality. Based on the results reported and the proposed business plans for the coming year, Academic Affairs will provide final approval of plans, or make recommendations or requests for planning changes as necessary.

At this time, Academic Affairs will also consider any applications for fee adjustment and make recommendations to accept or deny such requests, or even recommend reductions, before forwarding them to the Board of Trustees for final approval in the summer before such changes in fees are to take place (it is anticipated the fees would be reviewed at the Trustees' meeting in late July or early August to allow any fee changes to be implemented in the Fall semester).

A summary report of all program fee collections and expenditures including account balances held in reserve will then be reported to the UW Board of Trustees. A summary report and justification would also be presented for any proposed program fee changes if deemed necessary.

Composition of Academic Affairs Committee: The committee recommends that the Academic Affairs program fee review committee consist of not less than 14 members. Committee membership should include

- The Vice President for Student Affairs, or their representative.
- The Vice President for Academic Affairs, or their representative.
- The Vice President for Administration, or their representative.
- The President of ASUW, or their representative appointed by ASUW.
- Three additional student representatives from separate colleges and schools approved to assess a program fee appointed by ASUW
- A representative from each of the colleges and schools approved to assess a program fee (seven colleges and schools are proposed currently).

Additional Program Fee Review: While annual reviews are meant to determine if adequate progress is being maintained to justify continuation of program fees, the committee also recommends that every three years fee levels be thoroughly reviewed to determine if fees are still justified and if they have achieved or are achieving the purposes that justified the fees initially. Those fees that can no longer be justified, or that have a history of limited success with respect to achieving the primary goals of the fees should be recommended for termination.

Implementation Process: In the period before program fees are implemented, an abridged version of the process above would occur. Specifically, units and departments intended to receive fees according to college allocation plans will have to submit a business plan regarding the use of program fees in the coming fiscal year and include an assessment plan to determine their impact. These plans would be forwarded to the College committee for review and approval, with summary college plans submitted to Academic Affairs for final feedback and approval. The process described in Figure 3 would then begin at the end of the fiscal year in which the fees were implemented as described.

Expenditure and Reserve Policies:

Since unit and department expenditure plans will be reviewed by Colleges and Academic Affairs, the purpose of these reviews will in part be to ensure that only allowable expenditures occur using program fees. Overall, the primary purposes of the proposed program fees should be used to guide all expenditure policies and decisions. Specifically, the primary purpose of the program fees is increase the benefits of attendance at UW. Specifically, this is to be accomplished using program fee revenues to (i) maintain and improve the quality of undergraduate instruction, and (ii) to provide student advising, support and success services and career preparation to increase retention and graduation rates, and to improve graduates' career readiness.

Allowable Expenditures for Instruction: Allowable expenditures will include any material and service expenditures necessary for program support (including but not limited to assessment and accreditation efforts, recruitment, supplies, other services, etc.), and expenditures appropriate to support student study (including but not limited to equipment, hardware and software, materials, consumables, supplies, technology and program support, maintenance, costs for animals and livestock used in laboratory courses, other laboratory costs, costs associated with offering courses at a distance, international program development, supplemental instruction and graduate student assistance in undergraduate classes, instructional support, student stipends travel, insurance, liability and legal costs, etc.).

Program fees CANNOT be used to support faculty research, permanent faculty salaries (except where specifically exempt by the Board of Trustees), or any other non-program related expenditures. Any instrument or piece of equipment that is also used for research must be supported by program fees only as a proportion of its time used in teaching. Materials and other support costs (including animals) incurred in laboratories used for both research and in teaching can be supported by program fees only as a proportion of the laboratory time used in teaching. Program fees also cannot be used for facility remodel. Overall, the principle guiding allowable and prohibited expenditures must be that expenditures support student programs.

Allowable Expenditures for Student Services: Allowable expenditures from program fee revenues include any expenditures deemed justified by College and Academic Affairs Review committees to support advising, student skills support, and career preparation. Such expenditures may include (but are not limited to) additional staffing needs, communications and recruitment expenditures, internship and

international program development, and other support expenditures made to support student advising, or in support of programs within the units' college.

Instructional Reserve Fund Policies: The proposed program fees include the promise to create a “seat guarantee.” This and other necessary but unanticipated expenditures in a program may justify the creation of reserve funds. Additionally, fee payment delinquency may lead to revenue flows below estimated levels. To avoid the effects of unanticipated revenue shortfalls and to support the addition of course sections as needed to meet unexpected student demand, the committee recommends that units be allowed to create instructional reserve funds. The committee recommends that instructional reserves be allowed to grow no larger than ten percent of anticipated revenues in a given year. Creation of reserve funds would require approval by college and Academic Affairs review committees. Reserve balances would be reviewed on an annual basis to ensure that fund accumulations do not exceed guidelines and to ensure the funds continue to be necessary.

Instrumentation and Studio Reserve Fund Policies: To fund infrequent instrument repair and replacement as needed in teaching laboratories and studios, and to accommodate required maintenance and unanticipated instrument expenditures, the committee recommends the use of Instrumentation and Studio reserve funds. These reserve funds would require specific justification and approval by college and Academic Affairs review committees. Because the anticipated timeline of large maintenance and other instrumentation and studio expenditures may vary by unit, applications to create such a fund must include in their justification a reasonable reserve fund size that is no larger than necessary to fund anticipated needs. Reserve balances would be reviewed on an annual basis to ensure that fund accumulations do not exceed guidelines, and to ensure such funds continue to be justified.

Table 6: Estimated College IT Fee Revenues based on 2016 Institutional Data

College of Agriculture and Natural resources:	\$53,190
College of Arts and Science:	\$202,799
College of Business:	\$66,056
College of Education:	\$56,737
College of Engineering and Applied Science:	\$202,601
College of Health Sciences:	\$77,245
College of Law:	\$15,766
Undeclared:	\$49,136
Total:	\$723,531
Sub-total for Colleges and School in Table 5:	\$658,629

Computer and Information Technology (IT) fees: The proposed program fees will replace previously collected College IT and computer support fees. These expenditures will continue to be required under the new fee structure. At the current time, IT funding policies and practices are being reviewed and therefore it is unclear how previously funded IT practices across campus will occur or continue. It is, however, expected that Colleges will continue to pay for IT costs as necessary and reasonable. As IT funding practices evolve, it will be necessary for all Colleges and instructional units to plan for and include required IT expenditures in their business plans. Currently, however, all colleges are expected to continue to provide at a minimum, revenues consistent with previous College IT fee policies as described in the

University of Wyoming Feebook (FY 2017) for undergraduate students. Based on 2016 revenues, these revenues estimates are shown in Table 6.

Section 4: Efforts to Solicit Feedback on Proposed Fees

Throughout the process of developing the proposal, and since the final Revenue Enhancement Committee report was released describing the proposed program fee system in October 2016, significant effort has been made to inform the university community, students and the state regarding its purpose and design, and to solicit feedback. During the summer and early fall of 2016 the proposal was described in several public Town Hall events. The proposal was also presented to the Financial Crisis Advisory Committee and to Faculty Senate in August and September 2016 respectively. To make students aware of the proposal, the first public presentation of the plan was made to ASUW, and in November 2016, fourteen well-publicized College Town Halls were used to present the details to students on the Laramie campus. Additionally, press releases were used to attract media attention, and the plan was covered widely by radio, television and print media across the state.

As noted in Section 1, UW President Nichols charged the Program Fee Implementation Committee with collecting additional public feedback, and ASUW was also interested in soliciting additional student feedback. Efforts were made to achieve both goals in February and early March 2017. To solicit student feedback, the Program Fee Implementation Committee commissioned an online survey for students to both inform them of the details of the plan as it pertained to their majors, and requested their feedback with respect to student service priorities, the financial impact they thought the fees would create for them, and their overall support for the proposal. The committee also conducted five focus groups to more deeply discuss the fee proposal with representatives of the student community. Committee Co-chairs Dan Kerbs and Rob Godby also presented an update to ASUW at their regular weekly meeting on February 28th. On March 9th, a statewide press release and new website were unveiled, including a video presentation of the fee proposal to solicit statewide further input. Results of the survey and focus groups are presented below, and an update on the publicly solicited comment statewide will be presented to the UW Board of Trustees at their March meeting when the fee proposal is presented.

UW Undergraduate Online Survey

Background and Design: The survey was opened on February 21st, 2017 and remained open through March 5th. Students were invited to participate in the survey using an all-students email sent to every undergraduate at UW on February 21st. To entice students to participate, students were told that after they completed the survey they could enter a draw to win a new iPad provided by the University Bookstore and sponsored by the President's Office. Students were also assured their responses would be recorded anonymously.⁸ To preserve anonymity, connection location or computer identification methods were not used. This survey design decision, however, created a tradeoff – we could not control for students taking the survey multiple times, or prohibit non-UW students from participating. As such, the survey cannot be considered a randomized and controlled poll, however, the results can still be considered qualitatively informative. Over the course of the poll, 935 surveys were completed while 1036

⁸ Entries to participate in the iPad drawing were created by students leaving the survey and entering a Google form. There was no way to associate student names on the entries with survey responses.

surveys were partially completed.⁹ Contest entries suggest there were multiple surveys completed by a minority of students, but 589 individual and different students did enter the drawing. This suggests the survey was successful in reaching and informing a large number of students.

When accessed, the online survey consisted of several parts. First students were welcomed and asked if they were aware of the proposed fees (choices were “yes”, “no”, and “a little”). Students then were asked to identify the college they affiliate with. From this, students were presented with information regarding the proposed fees as they relate to the college selected and the costs that students will be asked to face, and asked a series of specific questions regarding the use of fees and cost in their college. Students in each college were also asked how they perceived the additional costs would impact them financially, and how much they expected the additional services the fees would provide might benefit them. They also were asked a general question of whether they supported the proposed fees in their program. All of these questions had specific choices students could select, with benefit choices ranging from “Extremely Valuable” to “Not Valuable at All” on a five-point scale. Financial impact responses ranged from “None at all” to “A Great Deal,” also on a five-point scale. The question regarding support allowed responses of “yes”, “no” or “maybe”. Once these questions were completed students were presented with three open-ended questions they could answer regarding potential advantages and disadvantages they perceived with the proposal, and whether they had any other comments. Once all screens were paged through, a final “thank you” screen ended the survey and presented a link to the external website where respondents could enter the iPad draw if they wished to. If they did not, students were told they could leave the website or close the browser window.

Results: Results are presented for selected questions common to all surveys regardless of college chosen, and filtered to show the responses only of those who completed the survey where applicable. A summary table is also presented showing the results of all completed and partially completed surveys where results were recorded for the relevant questions presented.

Awareness and Support: Results indicate that over three-quarters of respondents reported that they were at least “a little” aware of the proposed fees, with over 30% answering more definitively as “yes” as shown in Figure 4. Since this was the first question presented to students, response was higher than in questions presented later as data includes responses for surveys that were both finished and unfinished. Responses by college indicate that the greatest awareness was in Engineering and Applied Science, where in addition to Town Halls, the college has also attempted to get information out in a variety of other ways including College assemblies and meetings, handouts and other means. The Engineering and Applied Science College is actually over-represented in the sample relative to the student population on campus, which may reflect greater awareness in that college overall, and also the fact that proposed fees are highest there, which may have motivated students to participate in greater numbers. The second largest response came from the College of Arts and Sciences, where the largest number of students affiliate on campus, indicating this college was under-represented relative to the campus population. Business, Education, and Health Science were slightly over-represented relative to the campus population, but not to the degree

⁹ A survey was recorded as finished if a student paged through all questions, however, a response was not necessary for each question if they chose not to answer. An unfinished survey indicated that the respondent did not click through all pages of the survey. If a survey was unfinished, data was still recorded for any questions answered.

Engineering was. The Haub School's sample, while indicative of its small size, was statistically too small to be considered representative or to draw inferences, as were results for undeclared students.

Responses regarding support may be considered surprising. While it was anticipated that many students would be willing to indicate they are against a general fee increase, fewer than half of all students polled (at 44%) indicated opposition to fees by responding "no", while nearly an equal number indicated they may be in favor or were uncertain. If interpreted this way, when combined with the "yes" respondents a majority may be in favor. Alternatively, interpreted more conservatively, a significant portion, and in many cases the largest percentage of students polled within each college indicated that they were open to the fees, but so far not convinced either way. While "no" responses outnumbered the "yes" responses in every college, this may reflect the effects of student "sticker shock."

Overall, while unsurprisingly support for a general fee increase does not appear to be strong among students, across all colleges the results indicate at least a majority having a potential willingness to support the proposed fees. Results, however, are not consistent across colleges. The highest support for the fee proposal comes from the Business College, where over a quarter of students indicate outright support, and over 65% tentative or outright support, and only just over a third oppose. In Engineering and Agriculture the opposite result occurs, with a majority opposing the fee program. Across four of the six colleges, however, the most frequent answer to the question was "maybe" indicating that students have not yet made up their minds on the fees.

Interestingly, the pattern of opposition is not increasing in the fee level. While a majority of Engineering students oppose the program and face the highest fees at \$69 per credit hour, Business and Education majors indicate only a minority in opposition, though their fee is \$45 per credit hour, and Agriculture, at \$20-\$25 per credit hour show a majority against the proposal. These results suggest that potentially, it is not only the cost of the program that students are considering, but also the potential benefits of the program, and since uses of the program fees differ across colleges, results may reflect different concerns and perceived needs among majors. It may also be the case that the level and tone of the debate differs within the various college communities and that the results reflect this potential difference.

Figure 4: General Survey Results:

Awareness of Proposed Fee Program:

		Please select your college.								
		Agriculture & Natural Resources	Arts & Sciences	Business	Education	Engineering	Haub School of Environment and Natural Resources (ENR)	Health Sciences	Undeclared	Total
Are you familiar with the proposed program fees for your college?	Yes	28 28.00%	72 25.09%	39 26.53%	31 23.48%	139 46.49%	4 30.77%	31 32.29%	3 13.64%	347 31.66%
	A little	55 55.00%	124 43.21%	66 44.90%	58 43.94%	133 44.48%	8 61.54%	40 41.67%	9 40.91%	493 44.98%
	No	17 17.00%	91 31.71%	42 28.57%	43 32.58%	27 9.03%	1 7.69%	25 26.04%	10 45.45%	256 23.36%
	Total	100 100.00%	287 100.00%	147 100.00%	132 100.00%	299 100.00%	13 100.00%	96 100.00%	22 100.00%	1096 100.00%

Support for Fee Program:

		Please select your college.								
		Agriculture & Natural Resources	Arts & Sciences	Business	Education	Engineering	Haub School of Environment and Natural Resources (ENR)	Health Sciences	Undeclared	Total
Do you generally support the increase in fees for your major/program?	Yes	17 18.68%	34 14.47%	34 25.19%	23 19.49%	26 10.66%	0 0.00%	9 11.54%	5 25.00%	148 15.85%
	Maybe	28 30.77%	101 42.98%	54 40.00%	56 47.46%	87 35.66%	4 30.77%	39 50.00%	9 45.00%	378 40.47%
	No	46 50.55%	100 42.55%	47 34.81%	39 33.05%	131 53.69%	9 69.23%	30 38.46%	6 30.00%	408 43.68%
	Total	91 100.00%	235 100.00%	135 100.00%	118 100.00%	244 100.00%	13 100.00%	78 100.00%	20 100.00%	934 100.00%

Perceived Benefits and Costs: Table 7 summarizes the results regarding support for the proposed fee program, relative importance of the student services to be offered using the proposed fees, and perceived financial impact such a program might have on respondents. Across students, advising improvements were seen as less valuable than improvements in technology and the proposed seat guarantee.¹⁰ This may reflect the fact that students are unaware of how advising will change. Most students on campus are not served by full-time advisors and often are advised by faculty thus it may also reflect that fewer students have experience with professional advisors. Further, it may be the case that students most at risk and more likely to benefit from advising changes were underrepresented in the survey, or are unaware of how new advising changes and students services could help them. However, in all colleges, more than three-quarters of respondents believed that professional advising services would prove valuable.

Results regarding the perceived impact students thought the fees would have on them financially were largely as expected, with students feeling that increases would have a lot or a great deal of impact. In three colleges and three sub-disciplines of Health Science a majority indicated such an impact. Conversely, in business, almost double the students suggested they would have none or very little impact as in other colleges. Similarly in Business and Education a majority of students indicated the impact would be moderate to none at all. Again, results are not generally increasing in program fee level - although the perceived impact was highest in Engineering where fees are highest, the colleges indicating the second highest perceived impacts were in Agriculture and A&S where fees are lower. In A&S, fees range from \$10/credit hour to \$55/credit hour, with the highest fees only in the laboratory sciences, which have fewer majors than the other programs in the college. All majors in Agriculture and most majors in A&S have lower fees than in the Education and Business colleges. Again, responses may indicate specific financial circumstances of the sample responding to the survey, or they could reflect differences in the conversations occurring in each college with respect to fees.

While a majority of survey responses did not include written comments, written responses to the open-ended questions revealed common areas of concern or agreement. When asked to identify advantages of the fees, several students noted the need for better facilities in some disciplines, including equipment and technology. Other common themes include the need for additional resources to maintain program quality, and that the fees could help improve education. The most commonly commented on benefit was the seat guarantee fees would provide, and several students mentioned being affected personally or knowing others that have been affected by waiting for classes. Other written comments praised the idea of fees if they were used accountably and in the areas they are intended. Some comments indicated they were in favor of the proposal as the cost of education at Wyoming is already very affordable and that they valued preservation of program quality and resources, and additional advising benefits.

Overall, the results of the survey suggest that parallel to program fees being implemented, the University of Wyoming should attempt to ensure, if possible, that scholarship and other financial support be put in place to help any financially disadvantaged students. The increased cost the proposed fees impose, while small relative to the entire cost of attending school, will affect some students.

¹⁰ Respondents could choose between four categories ranging from “Extremely Valuable” to “Slightly Valuable”, and “Not at all Valuable”. Results are summarized to show the percentage of respondents who indicated slightly valuable or more.

Table 7: Summary of Survey Responses Regarding Benefits and Perceived Financial Impact

Student Survey Responses	Responses	Generally Support			Valuable?			Impact on affordability		
		Yes	Maybe	No	Professional Advising	Technology Improvements	Seat Guarantees	A lot or a great deal	Moderate	A little or not at all
Total*	<u>1096</u>	<u>15.85%</u>	<u>40.47%</u>	<u>43.68%</u>	<u>84%</u>	<u>93%</u>	<u>92%</u>			
Agriculture and Natural Resources	100	18.68%	30.77%	50.55%	86%	91%	86%	55%	17%	28%
Arts and Sciences	288	14.47%	42.98%	42.55%	83%	91%	90%	55%	23%	22%
Business	147	25.19%	40%	34.81%	84%	93%	92%	29%	27%	44%
Education	133	19.49%	47.46%	33.05%	89%	94%	93%	40%	33%	27%
Engineering and Applied Science	299	10.66%	35.66%	53.69%	79%	94%	94%	72%	18%	10%
Haub School of ENR**	14	0	30.77%	69.23%	77%	77%	84%	50%	29%	21%
Health Sciences	78	11.54%	50.00%	38.46%	90%	93%	97%			
Communications Disorders**	6	40%	60%	0	100%	100%	100%	60%	40%	0%
Kinesiology and Health	25	0	52.17%	47.83%	91%	96%	96%	70%	4%	26%
Nursing	22	14.29%	38.10%	47.62%	81%	86%	96%	57%	33%	10%
Health Sciences Other	31	13.76%	55.17%	31.03%	93%	100%	100%	33%	27%	40%
Undeclared	22	25%	45%	30%	90%	100%	95%	N/A	N/A	N/A

* Totals may not sum across Colleges due to partial survey responses. Affordability questions differed by college and so are not totaled.

** Sample size is too small to draw meaningful inferences.

The most common disadvantages cited were in three areas. By far the most common comment was on the additional cost fees pose, though several responses noted it may just be a fact of life. Other students commented on the need for accountability, indicating they were concerned that fees would not be used for their intended purpose and result in student benefits not being realized. Other commenters were worried about when they would actually see the fees being used, and expressed concern they would pay fees now but that benefits would not be realized for some time. This indicates the need for expenditures to begin as soon as possible to ensure benefits are realized if additional fees paid, and indicates an important element that will be required for student support of the policy as well as strict accountability within the review process.

Focus Groups:

In addition to the student survey, focus groups in the Colleges of Business, Education, Arts and Sciences, Agriculture and Engineering were conducted with groups ranging from six to over 20 people participating. Student attendees were most commonly Student Ambassadors for each college. Focus groups generally attempted to present students with information, allowing committee members present to answer questions students had about the program and then receive comments. Common areas of agreement and concern arose across the focus groups.

Advising: Students in colleges where centralized advising does not occur were concerned about lack of access to faculty advisors and faculty mentors and would like such access to continue and be encouraged. Several others indicated that current faculty-based advising could improve, and may be improved by using or replacing (at least some) faculty with trained advising staff. Students in colleges with centralized advising such as Business noted they had seen the benefits of expanded advising and were very supportive of additional resources being used in this area and to increase the availability of such resources. One areas these students were very supportive of was pre-professional advising resources if they had used them, and several students in one focus group strongly recommended efforts and resources in this area should be increased, especially for newer students.

In one group, students were very supportive of advising services moving to more than “just classes,” and observed such services would be much more beneficial if they were better integrated and coordinated with other student support services in (communications or math help for example) and with career development than they are currently. When told briefly about the new advising planned for they were very supportive of the idea and the need for more resources in this area. Students were especially excited about the idea of an expanded student advising role that would almost work as a mentoring program keeping students on track not only to graduation but also in career preparation and to ensure they were doing well in class. Early intervention when students seemed to be falling back was considered a very good idea. Overall, more resources were supported, especially if efforts were closely integrated between the career center, support services and advising.

Technology: As reflected in the online survey, there was very strong support for improved and additional access to technology. Where the topic was discussed, focus group participants noted that they need as much access as possible to modern technology, especially when it is relevant to current research or career preparation. Students would like to see resources dedicated to integrating new technology into as many classes as possible, and that efforts to use technology need to be combined with new applications that seem current, applicable and relevant. Specific types of technology access students wished to see more of and that should be expanded depended on the program of study taken (for example Engineering versus

Business), but students recognized that such access is necessary for quality programs and were supportive of this as a valid expense and justification for higher costs.

Expanded Instructional Support: Students were very supportive of additional resources going to instruction, especially if there was an accountability mechanism to make sure resources were directed at efforts that really affected student outcomes. In particular students were very supportive of more experiential opportunities, for example in case studies and data use and hoped efforts would be made to not only support instruction but develop these opportunities in conjunction with their programs and to increase integration of such efforts within programs. Some students felt that it this was the most important area they wanted to see supported, even over advising or academic support. A few students noted they were concerned that the college may be losing good faculty.

Expanded Career Services and Experiential Learning: Students in the business focus group were very supportive of the plan to expand experiential learning opportunities for career readiness, specifically internships and suggested that the use of online classes and internships could solve seat issues, allow schedules to be more accommodative of internships, and allow greater internship access. Other groups also were in support of wider access to such opportunities, especially internships and other experiences, for example meat-judging in the Agriculture College, and that program fees supporting such efforts would be appropriate. Overall, there was strong support for additional career readiness services on campus in the groups where this was discussed.

Student Success Services: Expanding success services for students was seen as a positive, though many of the students in attendance admitted that they had not used such services in one group, and some were unaware of how they help students. When other students explained the benefits, students agreed that this effort could be very useful in improving retention. Advocates of additional student success services, including the STEP program, writing and math assistance noted that such efforts were effective and that expanded instructional support was needed. The plan to better coordinate these services with advising and identifying students at risk through increased data driven advising resources and early intervention efforts such as “early alert” programs was strongly supported.

Transparency in Program Cost: In several sessions students were in agreement that the current tuition and fee system at UW lacks transparency. Further there are “hidden costs” such as course materials and travel that come with courses that students must pay out of pocket in addition to official fees, and this raises the cost of education. Students were very supportive of the program fees being used to replace such practices. They were also very supportive of the development of websites to show students how much they could expect their tuition and fee cost to be by semester, and that the program fees made it much easier to understand and calculate the cost of coming to school. There was general support for current course fees being streamlined or replaced entirely, and the need for the cost of education to be transparent, something the program fee proposal attempts to improve.

Seat Guarantee: Also as noted in the online survey, this was probably the most popular element of the proposed program fees. This was commented upon very favorably in all groups, and inability to get into some required classes was perceived as a significant problem to students and an impediment to timely graduation. Students also had other ideas regarding how the seat guarantee could be implemented. For example, one student suggested that opening a new on-campus section might not be necessary as a means of implementing the guarantee but that in some cases new online course sections could be very

effective for some students, even attracting students who would find online classes easier to fit with internships and their personal or class schedules.

Why not a tuition increase instead? In one focus group the question was raised regarding whether it might be better to implement a tuition increase. In other groups, students noted and liked the idea that a general tuition increase was not the proposed response to budget cuts, and agreed that differential tuition was more appropriate to maintain program quality as students in lower cost programs should not be seeing their fees and tuition primarily being used in higher cost programs.

Out of State Cost: Students in at least two focus groups considered how out of state costs would be impacted from the proposed fees. There was general agreement in these groups that keeping the same fee-basis for non-resident as resident students was a preferable strategy to raising non-resident tuition by some large multiple resident tuition rates. Several students felt using common program fees would maintain UW's competitiveness to attract students in other states despite the cost increase as increases are occurring elsewhere as well.

Accountability: Accountability for the fee use and review of fee levels was important to students. Students were also very favorable to seeing fees critically reviewed and assessed to ensure they are successfully achieving their goals, especially if there is a proposal to increase fees at some time in the future. There was also widespread support that student involvement should occur at both the College and Academic Affairs levels of review. Overall, students felt it was very important that fees be used for the uses they were proposed to support and that it will be necessary to ensure this occurs on a continuing basis to maximize the benefits students receive for the fees paid.

When will benefits begin? Students in several groups reflected concerns in the online surveys regarding when expenditures would begin to occur using program fee revenues. Specifically, there was concern that fees paid should result in benefits being made available to students as soon as possible. Students felt this was fair and necessary for a program fee system to be supported by students and that such accountability was also necessary.

Financial impact: Overall, students noted they would prefer no fees but overall the students in one group suggested the fees would really have created little or no change in their ability and that of most students to attend. For example the following comments were made by various students in the Business focus group:

"I think the fees are non-negotiable. They are necessary given the current budget situation. I can still swing the cost here even with them."

"Comparatively (to other schools' costs) – not such a big deal."

"(the fees) will not stop people from attending though in-state students are more likely to complain as the increases as a share of their total cost are higher." (Referring to the fact resident and non-resident students will experience the same increase in dollar costs but that non-residents, due to their higher tuition will see a lower percentage increase in the cost of attending UW).

"the fees and additional costs would not have changed my mind (to attend)."

In other groups there was concern that the fees may have affected the decision to attend Wyoming but they needed more information about how much the fees would affect the cost of attendance. In this same

group, however, a student noted that most students entering the university may not even consider what the cost is very carefully.

In the College of Engineering focus group, one specific comment, which provided a fairly accurate summary of the totality of comments of both that focus group, as well as the comments within the survey was:

“I see the purpose of all of this and support most of these services, but I’m an in-state student, my parents are middle class, and I don’t have enough scholarships to cover another \$500 a semester, so if there is any way to take it down, that would be good.”

Concerns were recognized regarding the potential need for additional aid for some students to offset the financial hardship program fees could impose, especially in higher cost programs. Even in groups where students felt there would be little impact generally by fees on the cost of attendance, there was an admission that some students may see financial hardship from the proposed fees and that support efforts should be made to ensure when needed aid is available. Students in one group had two suggestions:

- a. Students felt that more scholarship dollars should be freed up to support such students and they wondered if this was an area soliciting new donations or having old scholarships becoming more flexible in their use could be solutions. Students also noted that there is software available that will help students become more aware of the scholarships available on campus and that simplify applying for such aid. They noted this is an area that advising could really help with.
- b. Some students noted that (especially among first generation students) there is a potential fear of student debt because students have heard horror stories of how it hangs over them for the rest of their life. They suggested that more students need to be told about how student aid can help them graduate faster (by avoiding the need to work while going to school and therefore improving performance or allowing more courses to be taken). They also thought students should be made aware of the salary increases a university degree creates and that, especially with first generation students, this should make them less worried about debt. Some thought there are students who don’t understand that debt can be a useful investment. They also felt this was an area where advising could help – by looking not only at student progress but also in talking about student finances. This could especially help students who may otherwise find the financial hardships of university more difficult, and could avoid students making poor financial decisions regarding the financing of their education.

Do you support the proposed fee program? Two focus groups (education and business) asked students at the end if they supported the proposal once they understood it and had a chance to ask questions. Unanimous support was received in both sessions with no dissent.

Public Input

On March 9, the University of Wyoming invited the public to comment on the proposed program fees through a statewide press release. This release directed interested parties to a page on the UW President’s website where they could view the original proposal, this report, and a short video presentation of the proposal (http://www.uwyo.edu/president/budget_planning/rec/index.html). The site then requested anyone wishing to leave feedback to do so using the uwpres@uwyo.edu email, which was displayed

prominently on the page. As this report was going to press, some feedback had already begun to be received, and that feedback is reproduced below (names have been redacted). An update on the publicly solicited comment statewide will be presented to the UW Board of Trustees at their March meeting when the fee proposal is presented.

Emails received March 10, 2017 before 10:00 am.

Sent: Thursday, March 9, 2017 1:28 PM

To: Office of the President <uwpres@uwyo.edu>

Subject: Program fees

To whom it may concern,

I just finished watching the presentation on program fees. I thought it did a good job at explaining what was going to happen and how it compared with other schools. I understand that we are going through a budget crisis in Wyoming and it will impact the financing of the University for years to come. In thinking about program fees I think they are a necessary tool to meet the financial needs of the University.

in (sic) supporting these new fees i hope that several things will be done.

1. I hope that the actual program fees are not much greater then explained in the presentation.
2. I hope that after we have maid (sic) it past the budget crunch we will continue the fees to support the programs that they are going to and not put into one University fund.
3. I hope that there is a clear outline for the students so they know what each program will cost when entering it.

Thank you for reading my comments on this matter have a great day.

XXXX

To whom it may concern:

I believe the proposal is sound and makes sense for the university. Adjusting the fees per department adequately reflects the tools, machinery, supplies, etc. that a student in the department may be using that could have a significant cost associated to run or use them. My one question is, will these proposed fees do away with or incorporate the additional fees that art students are already paying in their courses? Most art courses are requiring students to purchase Art Materials cards from the Registrar's office to contribute to the costs of operating the class. These Art Materials cards are in addition to the fees that are already charged to the student. Depending on the class a student may have to pay an additional \$30 to over \$200 on Art Materials cards. Students are not being given materials individually based on the cards they purchase, the money from the cards is going to the department to use as needed. Is there a way to incorporate these cards as part of the fees that are being charged to the students? Art courses are a high-cost discipline, which the proposal is adequately reflecting, but is the proposal taking into account these additional fees the students are paying? Thank you for your attention to my questions. Overall, I do agree with the proposal and I think it will benefit the university.

(Note by report authors– the proposed fees do replace the charges the writer describes).

XXXX

Long overdue and much needed source of income.

I say go for it!

Thx for trying to help us claw some revenue back....these sure have been tough times.

Kind rgds,

XXXX

Appendix: Brief on Advising System Redesign

UW's student success metrics have been slowly improving over the past five years, however, our freshman-to-sophomore retention, persistence, and graduation rates are not up to our expectations. Fall-to-fall retention for first-time full time students is 76%. The four year-graduation rate hovers around 26%, five-year at 50%, and six-year at 54%, but vary by college. These retention and graduation rates are exactly on par with the average of our 11 closest peer institutions, but we can and should aim to do better to ensure our students' success, by providing structures that allow them to persist and succeed in their studies in a timely fashion.

A central focus of the proposed program fees is to improve undergraduate student advising and success systems to improve outcomes. Quality, consistent, mandatory undergraduate advising is imperative to institutional and student success and satisfaction; key advising touch points have to occur beginning at recruitment through to graduation. UW's redesigned advising model will ensure the availability of high-quality academic advisors throughout the calendar year; provide consistent academic and career support throughout a student's university life; include professional advisors and faculty advisors/mentors working as partners; instill a culture of student responsibility for academic and career planning; provide processes to systematically train advisors and assess academic advising effectiveness; and be developmental and intentional in engaging students in the academic planning process. Career preparation, advising, and placement is also a focus of this plan. This will provide UW students with a transparent path to a degree and career readiness.

The redesigned system supported by the proposed fees will deploy a specialized cadre of highly trained first year and first semester transfer advisors. All academic advisors, whether professional staff advisors or academic personnel, will be trained and certified to ensure consistent and accurate academic advising throughout the student's degree completion. Certification and training will be coordinated by Academic Affairs. The system will clearly outline the processes and expectations for first year and transfer advising, and define clear pathways for continuing students. We will also establish exploratory studies tracks for first year students that will allow them to explore majors and career paths and set them up for academic success. These will replace the Undeclared major and will be time-limited. UW will provide technology and online resources that support consistent, effective, and efficient advising, and develop a culture of shared responsibility between students and advisors for academic and career planning. Faculty will be integral to the success of this redesign, as their expertise in program specialties, internships, research opportunities, and job preparation will be key in students' success, especially as they progress beyond the first year.

Coordinated by the Academic, Career, and Exploratory Studies Center, currently the Center for Advising and Career Services, specialized first year and transfer advisors will be embedded with the First Year Advising Center within the Transfer Success Center, and with the colleges. Major and program advising will remain within colleges. Some First Year and Transfer advisors will also be program and major advisors to capitalize on existing talent and resources.

Additional supplemental instruction and tutoring through the already-successful STEP center, in collaboration with the colleges, is also a planned use of the fee revenues. A communications center that provides support for students in writing, digital, and oral communications – a partnership between colleges, the ECTL and Writing Center, the Libraries, and Academic Affairs – will take existing systems and enhance them to further improve student services in this area.

Table A1: Current Costs by Major and Proposed Fee Impacts

Course of Study	Previous Cost (tuition+ fees)	New Cost with Proposed fees	Difference	Avg. per year	Avg. per semester (8 semesters)	% Change	Credit Hours
College of Agriculture							
Agricultural Communications	\$20,570	\$22,822	\$2,252	\$563	\$282	10.9%	120
Hum. Development & Family Science BSFC	\$20,570	\$23,312	\$2,742	\$686	\$343	13.3%	120
Animal Science-Communications	\$21,562	\$24,639	\$3,077	\$769	\$385	14.3%	128
Animal Science-Business	\$21,562	\$24,874	\$3,312	\$828	\$414	15.4%	128
Agricultural Business	\$20,570	\$23,847	\$3,277	\$819	\$410	15.9%	120
Molecular Biology	\$20,570	\$23,882	\$3,312	\$828	\$414	16.1%	120
Design - BSFC	\$20,818	\$24,177	\$3,359	\$840	\$420	16.1%	122
Agroecology	\$20,818	\$24,245	\$3,427	\$857	\$428	16.5%	122
Microbiology	\$20,694	\$24,291	\$3,597	\$899	\$450	17.4%	121
Hum. Nutrition -Premed BSFC	\$20,694	\$24,371	\$3,677	\$919	\$460	17.8%	121
Hum. Nutrition BSFC	\$20,694	\$24,411	\$3,717	\$929	\$465	18.0%	121
Animal Science	\$21,562	\$25,754	\$4,192	\$1,048	\$524	19.4%	128
College of Arts and Sciences							
Humanities/Fine Arts	\$21,524	\$22,952	\$1,428	\$357	\$179	6.6%	120
English Literature	\$20,942	\$22,364	\$1,422	\$356	\$178	6.8%	123
African American Studies	\$20,570	\$22,142	\$1,572	\$393	\$197	7.6%	120
English	\$20,570	\$21,992	\$1,422	\$356	\$178	6.9%	120
Gender and Women's Studies	\$20,694	\$22,126	\$1,432	\$358	\$179	6.9%	121
History	\$20,818	\$22,310	\$1,492	\$373	\$187	7.2%	122
French	\$20,570	\$22,067	\$1,497	\$374	\$187	7.3%	120

German	\$20,570	\$22,067	\$1,497	\$374	\$187	7.3%	120
Russian	\$20,570	\$22,082	\$1,512	\$378	\$189	7.4%	120
Spanish - Culture	\$20,694	\$22,246	\$1,552	\$388	\$194	7.5%	121
American Indian Studies	\$20,818	\$22,524	\$1,706	\$427	\$213	8.2%	122
American Studies	\$20,570	\$22,256	\$1,686	\$422	\$211	8.2%	120
Communications	\$20,570	\$22,152	\$1,582	\$396	\$198	7.7%	120
Philosophy	\$20,570	\$22,142	\$1,572	\$393	\$197	7.6%	120
Religious Studies	\$20,570	\$22,142	\$1,572	\$393	\$197	7.6%	120
Spanish - Linguistics	\$20,694	\$22,276	\$1,582	\$396	\$198	7.6%	121
International Studies	\$20,818	\$22,410	\$1,592	\$398	\$199	7.6%	122
Journalism	\$20,570	\$22,182	\$1,612	\$403	\$202	7.8%	120
Criminal Justice	\$20,570	\$22,182	\$1,612	\$403	\$202	7.8%	120
Social Science	\$20,694	\$22,316	\$1,622	\$406	\$203	7.8%	121
Pol. Science	\$20,818	\$22,510	\$1,692	\$423	\$212	8.1%	122
Sociology	\$20,818	\$22,570	\$1,752	\$438	\$219	8.4%	122
Geography	\$20,818	\$22,630	\$1,812	\$453	\$226	8.7%	122
Geography - BS	\$20,818	\$22,630	\$1,812	\$453	\$227	8.7%	122
Math	\$20,818	\$22,850	\$2,032	\$508	\$254	9.8%	122
Anthropology	\$20,570	\$23,017	\$2,447	\$612	\$306	11.9%	120
Math/Science	\$20,694	\$22,896	\$2,202	\$551	\$275	10.6%	121
Statistics	\$20,694	\$22,976	\$2,282	\$571	\$285	11.0%	121
Psychology	\$20,694	\$23,061	\$2,367	\$592	\$296	11.4%	121
Art	\$21,648	\$24,706	\$3,058	\$765	\$382	14.1%	121
Geology-BA	\$20,870	\$23,862	\$2,992	\$748	\$374	14.3%	120
Music	\$22,970	\$26,602	\$3,632	\$908	\$454	15.8%	120
Env. Geology and Geohydro.	\$20,870	\$24,302	\$3,432	\$858	\$429	16.4%	120
Music - Intr. Performance	\$23,218	\$27,100	\$3,882	\$971	\$485	16.7%	122
Chemistry	\$20,818	\$25,020	\$4,202	\$1,051	\$525	20.2%	122
Music - Vocal	\$23,218	\$27,380	\$4,162	\$1,041	\$520	17.9%	122
Music - Keyboard	\$23,962	\$28,379	\$4,417	\$1,104	\$552	18.4%	128

Chemistry - BA	\$20,570	\$24,532	\$3,962	\$991	\$495	19.3%	120
Music - ED Strings	\$23,838	\$28,885	\$5,047	\$1,262	\$631	21.2%	127
Music - ED Vocal	\$23,838	\$28,885	\$5,047	\$1,262	\$631	21.2%	127
Botany	\$20,570	\$25,057	\$4,487	\$1,122	\$561	21.8%	120
Physics - BA	\$20,694	\$25,096	\$4,402	\$1,101	\$550	21.3%	121
Physics - BS	\$20,818	\$25,271	\$4,453	\$1,113	\$557	21.4%	122
Geology	\$20,870	\$25,402	\$4,532	\$1,133	\$567	21.7%	120
Music - ED Brass	\$23,962	\$29,174	\$5,212	\$1,303	\$652	21.8%	128
Biology	\$20,570	\$25,474	\$4,904	\$1,226	\$613	23.8%	120
Physiology	\$20,570	\$25,327	\$4,757	\$1,189	\$595	23.1%	120
Theatre and Dance	\$20,694	\$25,590	\$4,896	\$1,224	\$612	23.7%	121
Astronomy	\$20,818	\$26,081	\$5,263	\$1,316	\$658	25.3%	122
Wildlife and Fisheries Bio.	\$20,694	\$25,641	\$4,947	\$1,237	\$618	23.9%	121
Zoology	\$20,570	\$25,357	\$4,787	\$1,197	\$598	23.3%	120
College of Business							
Economics	\$20,570	\$24,122	\$3,552	\$888	\$444	17.3%	120
Management-Entrepreneurship	\$20,570	\$24,572	\$4,002	\$1,001	\$500	19.5%	120
Management-HR	\$20,570	\$24,572	\$4,002	\$1,001	\$500	19.5%	120
Marketing - Customer Experience	\$20,570	\$24,662	\$4,092	\$1,023	\$512	19.9%	120
Business Economics	\$20,570	\$24,662	\$4,092	\$1,023	\$512	19.9%	120
Management - Supply Chain	\$20,570	\$24,662	\$4,092	\$1,023	\$512	19.9%	120
Management-Consulting	\$20,570	\$24,677	\$4,107	\$1,027	\$513	20.0%	120
Marketing	\$20,570	\$24,692	\$4,122	\$1,031	\$515	20.0%	120
Marketing - Sustainability	\$20,570	\$24,707	\$4,137	\$1,034	\$517	20.1%	120
Marketing - Supply Chain	\$20,570	\$24,782	\$4,212	\$1,053	\$527	20.5%	120
Accounting	\$20,570	\$24,977	\$4,407	\$1,102	\$551	21.4%	120
Finance	\$20,570	\$25,127	\$4,557	\$1,139	\$570	22.2%	120

College of Education

Secondary Ed - History	\$21,922	\$24,717	\$2,795	\$699	\$349	12.7%	128
Secondary Ed - Geog	\$21,674	\$25,026	\$3,352	\$838	\$419	15.5%	126
Secondary Ed - English	\$20,930	\$24,222	\$3,292	\$823	\$412	15.7%	120
Secondary Ed - French	\$21,302	\$24,661	\$3,359	\$840	\$420	15.8%	123
Secondary Ed - Math	\$21,178	\$25,061	\$3,883	\$971	\$485	18.3%	122
Secondary Ed - Agriculture	\$21,674	\$25,861	\$4,187	\$1,047	\$523	19.3%	126
Elementary Ed & Early Childhood	\$20,930	\$25,254	\$4,324	\$1,081	\$541	20.7%	120
Elementary Ed (minor Early Childhood)	\$21,302	\$25,906	\$4,604	\$1,151	\$576	21.6%	123
Secondary Ed - Chemistry	\$21,674	\$26,836	\$5,162	\$1,291	\$645	23.8%	126
Secondary Ed - Physics	\$21,178	\$26,296	\$5,118	\$1,280	\$640	24.2%	122
Secondary Ed - Biology	\$21,178	\$26,361	\$5,183	\$1,296	\$648	24.5%	122
Secondary Ed - Art	\$21,302	\$26,934	\$5,632	\$1,408	\$704	26.4%	123

College of Engineering

Civil Engineering	\$22,250	\$27,357	\$5,107	\$1,277	\$638	23.0%	128
Petroleum Engineering	\$22,250	\$27,790	\$5,540	\$1,385	\$693	24.9%	128
Chemical Engineering	\$22,126	\$27,712	\$5,586	\$1,397	\$698	25.2%	127
Computer Science	\$21,258	\$26,712	\$5,454	\$1,364	\$682	25.7%	120
Energy Systems	\$22,374	\$28,312	\$5,938	\$1,485	\$742	26.5%	129
Architectural Engineering	\$22,250	\$28,426	\$6,176	\$1,544	\$772	27.8%	128
Mech. Engineering	\$22,622	\$28,919	\$6,297	\$1,574	\$787	27.8%	131

College of Health Science

Social Work	\$20,694	\$22,767	\$2,073	\$518	\$259	10.0%	121
Dental Hygiene	\$20,694	\$23,015	\$2,321	\$580	\$290	11.2%	121
Speech, Language and Hearing	\$20,737	\$24,310	\$3,573	\$893	\$447	17.2%	121
Kinesiology & Health	\$20,613	\$24,778	\$4,165	\$1,041	\$521	20.2%	120

Physical Education/Training	\$20,694	\$24,982	\$4,288	\$1,072	\$536	20.7%	121
Haub School of Environment and Natural Resources							
ENR w/ concurrent major	\$20,570	\$23,210	\$2,640	\$660	\$330	12.8%	120
Environ. Systems Science	\$20,570	\$25,053	\$4,483	\$1,121	\$560	21.8%	120
Averages:	\$21,098	\$24,560	\$3,462	\$866	\$433	16.3%	122

Note: Averages are not weighted by student numbers and therefore do not represent the average effect across students.