



AGENDA

Committee on Finance and Business Operations

Tuesday, March 10, 2015

- 1) Call to Order
- 2) Remarks by Chairperson / Chancellor
- 3) Action Items
 - a) Consideration of the Disclosure Amendment to the 2015–2016 Capital Budget Request
 - b) Consideration of Institutional Fee Requests
 - i) Mandatory Fee Requests
 - ii) Non-Mandatory (Incidental) Fee Requests
 - iii) Housing Fee Requests
 - c) Consideration of Out of State Tuition Requests
 - i) Recruitment Focus Area Plan
 - ii) Approve Adoption of Recruitment Focus Area Plans by MTSU and UOM
 - iii) TSU Scholar and Scholar Plus Plans
- 4) Other Business
- 5) Adjourn



TENNESSEE BOARD OF REGENTS

MEETING: Finance and Business Operations

SUBJECT: Capital Budget Amendment

DATE: March 10, 2015

PRESENTER: Vice Chancellor David Gregory
Administration and Facilities Development

ACTION REQUIRED: Roll Call Vote

STAFF'S RECOMMENDATION: Approve

BACKGROUND INFORMATION:

The Committee will receive an amendment to the FY 15-16 Capital Budget Disclosure List. This year the amendment consists of 37 projects for a total of \$114,760,000.

FY 15/16 Disclosure Amendments

Prj	filename	Institution	Project Name	Amount	Source(s) of Funding
1	03-health	APSU	Student Health & Counseling Center Renovations	\$750,000	Plant Funds (non-auxiliary)
2	03-trade	APSU	Kimbrough Trading Center Renovations	\$560,000	\$270k student fees and \$290k gifts
3	05-Pedi	ETSU	Pediatrics Renovation	\$250,000	Gifts
4	09-bus	MTSU	Bus Maintenance Facility	\$1,800,000	Plant Funds (auxiliary, parking)
5	09-chill	MTSU	Chiller Replacement	\$650,000	Plant Funds (non-auxiliary)
6	09-Chigh	MTSU	College Heights Renovation	\$850,000	Plant Funds (non-auxiliary)
7	09-up	MTSU	Corlew and Cummings Elevator Replacements	\$780,000	Plant Funds (auxiliary, housing)
8	09-shed	MTSU	Facilities Storage Sheds	\$280,000	Plant Funds (non-auxiliary)
9	09-train	MTSU	Floyd Stadium Visitors Training Area	\$530,000	Gifts
10	09-Nata	MTSU	Natatorium Upgrades	\$680,000	Plant Funds (non-auxiliary)
11	09-Woma	MTSU	Womack Lane Housing Plumbing Upgrades	\$1,500,000	Plant Funds (auxiliary, housing)
12	01-Ag	TSU	Agriculture Facilities Upgrades	\$2,500,000	Federal Grant
13	01-food	TSU	Food Services Facilities Improvements	\$2,000,000	Food service vendor
14	11-Athl	TTU	Athletics Facilities Improvements	\$32,000,000	\$11m (Aux, rent), \$1m (non-aux), 20m (gifts)
15	11-store	TTU	Athletics Maintenance & Storage Facility	\$370,000	Gifts
16	11-Quad	TTU	Capitol Quad Steam Line Replacement	\$1,890,000	Plant Funds (auxiliary, housing)
17	11-Dberry	TTU	Derryberry Hall Upgrades	\$7,890,000	Plant Funds (non-auxiliary)
18	11-horse	TTU	Hyder-Burks Equestrian Facility	\$1,000,000	\$250k student fees, \$400k gifts, \$350k grants
19	11-Inter	TTU	International House	\$730,000	Plant Funds (non-auxiliary)
20	07-Laca	UoM	Lambuth Academic Area Upgrades	\$1,500,000	Plant Funds (non-auxiliary)
21	07-Socc	UoM	Soccer Field Improvements	\$3,000,000	Gifts
22	07-partk	UoM	Surface Parking Expansion	\$2,000,000	Plant Funds (auxiliary, parking)
23	07-Wild	UoM	Wilder Upper Floor Completion	\$500,000	Plant Funds (non-auxiliary)
24	34-Clark	NaSCC	Clarksville Campus Renovations	\$6,690,000	Plant Funds (non-auxiliary)
25	34-site	NaSCC	Main Campus Improvements	\$500,000	Plant Funds (non-auxiliary)
26	34-park	NaSCC	New Academic Building Parking	\$370,000	Plant Funds (non-auxiliary)
27	34-South	NaSCC	Southeast Center Second Floor Renovations	\$8,200,000	Plant Funds (non-auxiliary)
28	38-RCAM	NeSCC	Regional Center for Advanced Manufacturing	\$3,300,000	TN ECD grant
29	32-space	PSCC	Hardin Valley Space Utilization Renovations	\$320,000	Plant Funds (non-auxiliary)
30	32-MagOff	PSCC	Magnolia Office Renovations	\$90,000	Plant Funds (non-auxiliary)
31	32-stage	PSCC	Outdoor Classroom/Stage Replacement	\$210,000	Plant Funds (non-auxiliary)
32	27-fields	RSCC	Baseball and Softball Complex Improvements	\$590,000	Plant Funds (non-auxiliary)
33	27-pave	RSCC	Campus Paving	\$460,000	Plant Funds (non-auxiliary)
34	27-equip	RSCC	Maintenance Equipment Building	\$110,000	Plant Funds (non-auxiliary)
Subtotal				\$84,850,000	
Projects proposed for TSSBA funding					
35	03-Sevi	APSU	Sevier Hall HVAC Replacement	\$2,410,000	TSSBA (rent)
36	11-house	TTU	Residence Hall Upgrades	\$12,500,000	\$12.4m TSSBA (rent), \$100k aux., housing
37	07-energy	UoM	Energy Conservation	\$15,000,000	TSSBA (energy savings)
				TSSBA	
				\$29,910,000	
TOTAL				\$114,760,000	



TENNESSEE BOARD OF REGENTS

Office of Business & Finance

1415 Murfreesboro Road, Suite 346 | Nashville, TN 37217-2833 | Phone 615.366.3921 | Fax 615.366.2246 | www.tbr.edu

MEMORANDUM

TO: Members, Committee on Finance and Business Operations

FROM: Dale Sims

DATE: March 4, 2015

RE: March 10, 2015 Meeting Materials – Fee Proposals

Attached are a series of tables summarizing fee requests submitted by TBR institutions. These materials have been reviewed and staff recommendations are noted thereon.

The table below summarizes the material to be reviewed during the March 10 meeting.

Attachment	Description
	Meeting Agenda
A	“FY 2015-16 Mandatory Fee Requests”: By institution, summarizes requested changes in mandatory fees that would be charged to all students.
B	“FY 2015-16 Non-Mandatory Fee Requests”: By institution, summarizes requested changes in other fees. As the category name implies, these are fees paid by only students engaged in certain courses or activities.
C	“Additional Textbook Proposal Information”: Information includes staff recommendations for each textbook fee proposed.
D	“Proposed Housing Revisions – by Semester”: Summarizes proposed changes in housing and related charges.
E	“Projected Impact of Requested Fee Increases”: This table indicates the impact of the requested fee changes on the total amount of combined maintenance fees and mandatory fees charged to students.

Please feel free to contact me should you have questions or desire to discuss this material either prior to or after the upcoming meeting.

Attachment

FY 2015-16 Mandatory Fee Requests

Attachment A

	Institution	Description	Campus Request			Student Exposure to Proposal	Prior Increase	Revenue Generated	Justification	Preliminary Staff Rec.
			Current	Proposed	Increase					
1	APSU	Increase campus access fee	30.50/sem	50/sem	19.50/sem	Presentation to SGA Executive Committee. SGA leadership fully supports.	Increased from \$15.50 to \$30.50 2008-09	\$ 250,000	Campus access - acquisition and maintenance of parking and sidewalks	Support
2	APSU	Increase student athletic fee	125/sem	200/sem	75/sem	Presentation to SGA Executive Committee. SGA leadership fully supports.	Increased from \$75 to \$125 2007-08	\$ 1,038,200	Athletics - increase scholarship opportunities for female participants/enhance female sport operating budgets/additional coach support for female sport programs to meet federal Title IX/Gender Equity requirements	Support
3	ETSU	Increase sustainable campus fee	5/sem; 1/hr	7/sem; 1/hr	2/sem	Passed by SGA on April 22, 2014, by vote of 14-11-1	Established 2008-09	\$ 60,000	The increase is essential to the expansion of sustainable technologies and initiatives on campus. It will provide ETSU with the means to reduce its impact on the environment and aim to raise awareness about environmental issues while also connecting the ETSU community to the natural environment around it.	Support
4	ETSU	Reallocate \$25 from athletic fee to debt service fee	250/sem; 31/hr	225/sem; 28/hr	(25/sem; 3/hr)	Student exposure was obtained when athletic fee was increased in 2013-14 for football program	Increased from \$125 to \$250 2013-14	\$ (700,000)	ESTU will use the \$25 facility fee to support the Debt Service of the new football stadium	Support
5	ETSU	Increase debt service fee by \$25 reallocated from athletic fee	90/sem; 11/hr	115/sem; 14/hr	25/sem; 3/hr	Student exposure was obtained when athletic fee was increased in 2013-14 for football program	Increased from \$80 to \$90 2005-06	\$ 700,000	ETSU will use the \$25 facility fee to support the Debt Service of the new football stadium. ESTU also requests that the \$13 debt service fee earmarked for Baseball be reduced to \$9 with the \$4 be transferred to Football for a total Debt Service Fee of \$29.	Support
6	MTSU	Increase campus access fee	105/sem	107/sem	2/sem	Fee increase approved by SGA Executive Committee on 12/9/2014	Increased from \$97 to \$105 in 2013-14	\$ 65,000	Parking Services is a 100% auxiliary enterprise operation and is totally dependent on the Parking fee for its shuttle services for students, utilities and maintenance cost of the Parking office and shuttle buses, and various parking lot, campus lighting, and sidewalk maintenance projects. The \$2 increase is needed for: staffing and benefit increases and for inflationary increases in overhead expenses (utilities, maintenance).	Support
7	MTSU	Increase student recreation fee	51/sem	53/sem	2/sem	Fee increase approved by SGA Executive Committee on 11/19/2014	Increased from \$49 to \$51 in 2014-15	\$ 65,000	Campus Recreation is a 100% auxiliary enterprise operation and is totally dependent on the Recreation Center fee for its services to students and operations and its portion of the shared capital cost (with Student Health) for the 202,000 square foot building. The \$2 increase is needed for: staffing and benefit increases, increases in overhead expenses (utilities, maintenance), and inflationary cost of recreational programs and services provided to students.	Support
8	MTSU	Increase health services fee	79.50/sem	81.50/sem	2/sem	Fee increase approved by SGA Executive Committee on 11/19/2014	Increased from \$77.50 to \$79.50 in 2014-15	\$ 65,000	Student Health Services is a 100% auxiliary enterprise operation and is totally dependent on the Student Health Services fee for its services to students and operations and its portion of the shared capital cost (with Campus Recreation) for the 202,000 square foot building. The \$2 increase is needed for: staffing and benefit increases, inflationary increases in overhead expenses (utilities, maintenance) and increases in medical supply costs.	Support
9	TSU	Increase graduation fee	5.50/sem	12/sem	6.50/sem	None	Not provided	\$ 100,000	Offset additional costs of commencement ceremonies.	Support

FY 2015-16 Mandatory Fee Requests

Attachment A

40	TSU	Redirect portion of debt service fee to other debt service projects	-89/sem-	-89/sem-	\$	SGA approved additional debt service for stadium, but local funds used for 2012 project. This reallocation will be at no additional cost to students.	Increased from \$65 to \$89 2011-12.	\$		Redirect \$68 of current fee to Hale Stadium Project, as one current project to be paid off in the near future (Indoor Practice Facility) and another project's revenue exceeds debt service (North Campus Improvement). Request was withdrawn 2-24-2015.	Withdrawn
10	TTU	Collapse certain mandatory and nonmandatory fees into maintenance fee hourly rate increase. Mandatory fees include campus access fee, graduation fee, student activity fee, sustainable campus fee, SGA fee (excluding SOLO portion), international education, and health services fee. Nonmandatory fees include alternative delivery fee, Appalachian Center for Craft Studio fees, Appalachian Center figures studies model fee, Art course fee, and nursing practice kit fee, P.O. box rental, SOAR, nursing test fees, and nursing NCLEX fee.	Maint \$3,084; general access \$545.50; SGA \$10; alternative delivery \$15/hr UG & \$30/hr GR; Appalachian studio fees \$41-\$152/hr; Appalachian model fee \$35/hr; Art course \$10/hr up to \$30; Nursing practice kit \$80/kit; P.O. box \$16/sem; SOAR \$45/student & \$50/parent; Nursing testing fees \$254 one time; Nursing NCLEX fee \$25/exam.	UG - In-state tuition rate + additional 18/hour up to 12 hrs; GR - in-state tuition rate + additional 19/hour up to 10 hrs	Varies	Not provided	Varies	\$	-	In order to simplify our rate structure while remaining revenue neutral, we propose to collapse several add-on fees into the undergraduate and graduate In-State Tuition base rates.	Support
11	UOM	Increase student activity fee	40/sem; 7/hr	50/sem; 9/hr	10/sem; 2/hr	SGA initiated fee request. SGA surveyed the student body. The survey results supported the increase in the student activity fee.	Increased from \$34/sem to \$40/sem 2006-07	\$	355,000	Student Government Association initiated this request to improve campus life for students. Major programs/events increase student engagement and contribute to student retention and satisfaction. If approved, revenue generated from this increase would be designated to enhance the existing major program/event budget funded from this fee.	Support
12	CLSCC	Eliminate student activity fee and combine with student government fee	6/sem	0/sem	(\$6)	Student Senate unanimous vote	Increased from \$3 to \$6 FY 2009-10	\$	(36,500)	The fee will be combined with the SGA fee.	Support
13	CLSCC	Increase student government fee	6/sem	20/sem	14/sem	Student Senate unanimous vote	Increased from \$3 to \$6 FY 2003-04	\$	86,300	This increase will allow 1) increased funding for commencement ceremonies, 2) increased funding for student clubs and organizations to support club activities and student travel, 3) increased funding for student activity programs and events, such as Octoberfest, Freshman Connection, Fiesta Latina, Athens Fall Fest, Student Appreciation events for evening and off-campus students, intramural activities, and other programs and events.	Support
14	MSCC	Increase campus access fee to recapture revenue lost by eliminating application fee	7.50/sem	20.00/sem	12.50/sem	Fee increase approved by SGA Leadership on 1-29-15	Increased from \$6 to \$7.50 in 2010-11	\$	132,000	Eliminate application fee to remove initial expenditure as a barrier to enroll in College; therefore, supporting the Complete College Tennessee Act of 2010 and the Tennessee Promise Program. This increase in access fee is revenue neutral for the College.	Support
15	VSCC	Increase student activity fee	5/sem (full-time and part-time students)	7/sem (full-time and part-time students)	2/sem	Passed student referendum	Increased from \$3 to \$5 2008-09	\$	34,000	The increase will provide additional funding to the Livingston and Highland Crest Campuses, allow for additional travel and professional development for students, provide funds for better quality programming for student campus events, and provide additional funds for student clubs and organizations.	Support
Subtotal								\$	2,214,000		

	Institution	Description	Campus Request			Revenue Generated	Prior Increase	Justification	Preliminary Staff Rec.
			Current	Proposed	Increase				
1	APSU	Increase Structured Learning Assistance course fee	75/course	110/course	35/course	\$ 70,600	Not provided	Expansion of program based on the documented success of students in math and writing.	Do not support
2	ETSU	<p>Department of Communication and Performance: Establish Performance Course Fee: Group A courses: THEA 1810, 2118, 2200, 2500, 2510, 2530, 2800, 2999, 3500, 3510, 3512, 3515, 3520, 3525, 3535, 3530, 3800, 4018, 4417, 4810, 4857, 4867, 4900, 4957/5957; DANC 1500, 2105, 2125, 2130, 3105, 3125, 3130, 3510, 3525, 3530, 4105, 4125, 4130, 4150, 4900. Group B courses: THEA 1520, 1530, 2420, 2525, 3330, 3335, 3345, 3400, 3415, 3435, 3625, 4527, 4537, 4637; DANC 2135, 2140, 2150, 3135, 3140, 3150, 3505, 3520, 3525, 4000, 4150.</p> <p>Increase Studio Art fee Courses: ARTA 1110, 1140, 1201, 1204, 1221, 2012, 2051, 2071, 2072, 2081, 2091, 2120, 2128, 2200, 2210, 2501, 2604, 2916, 2957, 2989, 3010, 3071, 3072, 3073, 3081, 3085, 3091, 3092, 3110, 3130, 3147, 3150, 3201, 3211, 3221, 3301, 3341, 3380, 3501, 3601, 3602, 3603, 3989, 4018, 4071, 4073, 4081, 4107, 4110, 4117, 4150, 4201, 4202, 4211, 4217, 4221, 4271, 4272, 4273, 4330, 4341, 4401, 4419, 4501, 4517, 4602, 4603, 4617, 4901, 4903, 4906, 4912, 4915, 4916, 4957, 4989, 5061, 5107, 5110, 5130, 5140, 5160, 5170, 5200, 5201, 5617, 5901, 5911, 5950, 5957, 5960, 5990. Also requesting fee increase for upcoming courses to be created: ARTA-xxxx (Time, Sound and Performance) and ARTA xxxx (Painting Techniques of the Old Masters), and other ARTA-xxxx courses</p>	\$ -	<p>\$15 per course for courses in Group A.</p> <p>\$40 per course for courses in Group B</p>	<p>\$15 per course for courses in Group A.</p> <p>\$40 per course for courses in Group B</p>	\$ 30,000	N/A	<p>To enable student access to leading-edge, creatively inspired, and artistically motivating course material; to learn in performance and design spaces that keep pace with industry standards and technology trends; to assure availability, uniform quality, and sufficient quantity of consumable materials; and to reduce student cost through bulk purchase of supplies. Funds will be used for costuming and makeup/mask materials; safety gear and first aid supplies for shops/studios; dance ropes, silks, portable tap floors, body bags, and rehearsal blocks; stage weaponry; lumber, paint, and balsa wood; equipment, tool, and technology maintenance and updates. Approximately two-thirds of the courses have moderate need for items above and will be charged \$15/course (Group A); the other one-third have especially pronounced need for items above and will be charged \$40/course (Group B). Proposed fees are consistent with those of other TBR and peer institutions for performing arts courses: Old Dominion—\$24/course; Indiana State University—\$36/course; Marshall University—\$40/course; University of Memphis—\$60/course (\$20/credit hour).</p> <p>The current fee of \$20 per credit hour for most studio courses is insufficient to meet the increasing costs of studio materials and production. Our studio areas have a wide range of complex and costly equipment which needs regular repair and replacement, and current course fees cover only a portion of what is needed for course materials. Additionally, costs of materials for our studio art courses continue to increase, as does the use of expanded technology-based approaches for artistic production across all disciplines. Our program increasingly utilizes technology and digital equipment in the production and display of fine art across all media. We request an increase to \$30 per credit hour for all ARTA studio courses listed. For comparison purposes, the following are current fees charged: University of Memphis, \$30 per credit hour for studio art courses; UT-Knoxville, average of \$150 per studio art course (fees range between \$50-\$250); UT-Martin, average of \$120 per studio art course (fees range from \$35-\$200 each); University of South Alabama, \$45-\$200 per studio art course; Eastern Kentucky University, \$40-\$200 per studio art course.</p>	Support
3	ETSU	Increase Studio Art fee Courses: ARTA 1110, 1140, 1201, 1204, 1221, 2012, 2051, 2071, 2072, 2081, 2091, 2120, 2128, 2200, 2210, 2501, 2604, 2916, 2957, 2989, 3010, 3071, 3072, 3073, 3081, 3085, 3091, 3092, 3110, 3130, 3147, 3150, 3201, 3211, 3221, 3301, 3341, 3380, 3501, 3601, 3602, 3603, 3989, 4018, 4071, 4073, 4081, 4107, 4110, 4117, 4150, 4201, 4202, 4211, 4217, 4221, 4271, 4272, 4273, 4330, 4341, 4401, 4419, 4501, 4517, 4602, 4603, 4617, 4901, 4903, 4906, 4912, 4915, 4916, 4957, 4989, 5061, 5107, 5110, 5130, 5140, 5160, 5170, 5200, 5201, 5617, 5901, 5911, 5950, 5957, 5960, 5990. Also requesting fee increase for upcoming courses to be created: ARTA-xxxx (Time, Sound and Performance) and ARTA xxxx (Painting Techniques of the Old Masters), and other ARTA-xxxx courses	20/credit hour	30/credit hour	10/credit hour	\$ 40,000	Increased from \$40/course to \$20/credit hr in 2012-13.		Support
4	ETSU	Increase Bluegrass Band fee: BLUE 2510, 2520, 2530, 2540, 3510, 3520, 3530, 3540, 4510, 4520, 4530, 4540, 5510.	50/course	100/course	50/course	\$ 12,000	Established 2011-12 at current rate	<p>All bluegrass ensembles (bands) are required to make three public performances per semester, and many bands do far more. At all these performances, the department provides its own live sound equipment, which must be maintained, repaired, and periodically replaced. The department also pays travel costs for all band performances, many of which support, free of charge, ETSU and community events (Chamber of Commerce, Convention and Visitors Bureau, civic clubs, public schools, etc.). Because bluegrass ensembles (bands) are small (an average of 5-7 students per group, but some as small as 2-3 students), instruction is highly individualized. In addition, a great deal of time and materials are required to schedule, manage, and promote the bands and their performances. The requested fee increase will help to offset the above costs, which have significantly increased in the four years since the fee was first adopted, as enrollment in the program has increased by 57% in that time period. This dramatic enrollment growth has necessitated a corresponding increase in the number of student ensembles and their associated costs. Examples among peer institutions of programs with fees for music ensembles include Morehead State (\$100), UNC-Charlotte (\$50), Old Dominion University (\$75), and Wayne State University (\$75).</p>	Support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

5	ETSU	Establish Music Instrumental Usage fee: to be applied to the following courses: MUSC-1201/3201, Marching Band; 1202/3202, Wind Ensemble; 1203/3203, Concert Band; 1261/3261, Jazz Ensemble; 1211/3211, Brass Choir; 1212/3212, Woodwind Ensemble.	\$		\$50 per course. Fee charged for Fall semesters only for MUSC-1201/3201; Spring semesters only for MUSC-1203/3203	50/course	\$	20,000	N/A	This request is for the maintenance and upkeep of the current instrument inventory being used by students and the new instruments to be added to the inventory in the future (Marching Band especially with redevelopment). Fees at other Tennessee and peer universities include: University of Memphis (\$25/semester); MTSU (similar fee, but not charged in recent years); Lee University (\$85/semester); Morehead State University (\$20/semester); Henderson State University (\$40/instrument); Ohio University (\$35 – athletic bands); Valdosta State University (\$25/year); West Chester University (\$20/semester). ETSU pulled this fee request on 2/3/2015.	Withdrawn
6	ETSU	Increase Computing course fee - CSCI 1100		12/course	20/course	8/course	\$	35,000	N/A	To purchase software and hardware used in CSCI 1100; to cover the cost of extra adjunct faculty who teach CSCI 1100; for extra stipends for graduate teaching assistants.	Support
7	ETSU	Establish Computing course fee – All CSCI-3xxx and 4xxx courses	\$		25/credit hour	25/credit hour	\$	60,000	N/A	To purchase software and hardware used in our upper division courses; faculty travel and training to learn new technologies; accreditation fees; to run summer camps for recruiting. ETSU pulled this fee request on 2/5/2015.	Withdrawn
8	ETSU	Establish study abroad application fee	\$	-	\$30	\$30	\$	6,000	N/A	The proposed fee will assist ETSU in covering the costs of centralizing all study abroad processes and procedures in an electronic format. The \$30 fee is what Terra Dotta, the software vendor, charges for each student application that is processed thru their platform. University of Memphis and MTSU have already contracted with Terra Dotta and have established study abroad fees of \$350 and \$50, respectively.	Support
9	MTSU	Increase flight instruction fee		17-35/hr	17-50/hr	0-15/yr	\$	11,000	Increased from \$7-\$25 to \$17-\$35 in 2003-04	The flight training instruction fee is for both flight and ground instruction (simulators). The MTSU range is below industry average and has not changed since 2003-04. The increase would allow MTSU to pay instructors more for training on the advanced technical pieces of equipment (new simulators) and help with maintenance of the equipment.	Support
10	MTSU	Increase flight simulator fee		15-75/hr	50-100/hr	25-35/hr	\$	19,000	Increased from \$25-\$40 to \$15-\$75 in 2003-04	Current upper level of \$75 was set based upon the lower tier flight simulators that were previously used for our program. We now have a CRJ200 Advanced Jet training device in order to maintain required training standards for our students. The proposed fee increase would help with operating and maintenance cost of the equipment.	Support
11	MTSU	Increase Nursing specialized academic course fee (3000,4000,5000,6000,7000 level courses)		25/credit hr	35/credit hr	10/credit hr	\$	88,000	Established 2009-10 at current rate	Will fund renovation of CKNB N109 to create a larger Simulation Lab to accommodate loss of clinical sites requiring increased use of Simulation experiences for clinical; this will also require renovation of CKNB 105/106 to create one large CR as we currently only have 4 classrooms that will accommodate our 64 student cohort	Support
12	MTSU	Establish a Geosciences field trip fee (GEOL 1050, 3000, 3050, 4000, 4020, 4030, 4070, 4080,5000, 5020, 5030, 5070, 5080)	\$	-	20/credit hr	20/credit hr	\$	10,000	N/A	Mandatory field trip expenses	Support
13	MTSU	Establish Geosciences GIS/Remote Sensing fee (PGEO 4490, 4510, 4511, 4530, 4560, 4570, 5490, 5510, 5511, 5530, 5560, 5570, 6040, 6050)	\$	-	30/credit hr	30/credit hr	\$	5,000	N/A	Purchase GIS and Remote Sensing software licenses	Do not support
14	MTSU	Establish Geosciences lab supplies fee (GEOL 1030, 1031, 1040, 1041)	\$	-	2.50/credit hr	2.50/credit hr	\$	15,000	N/A	Purchase lab supplies and course redesign materials for GEOL 1031/GEOL 1041; glass plates, streak plates, acids, mineral samples, rock samples, fossil samples; for GEOL 1030/1040: water chemistry test kits, acid rain test kits, soil chemistry test kits, radon test kits, ozone test kits	Support
15	MTSU	Establish IncludED textbook fee for PSCI 1030	\$	-	96 digital or 131 physical book per course	96 digital or 131 physical book per course	\$	30,000	N/A	Pilot program of IncludED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Students will be given a choice between digital and traditional textbooks. Funds from this fee will go to the university bookstore operator.	Support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

16	MTSU	Establish IncludED textbook fee for ASTR 1030	\$	-	105 digital or 156 physical book per course	105 digital or 156 physical book per course	\$	94,000	N/A	Pilot program of IncludED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. Students will be given a choice between digital and traditional textbooks. Funds from this fee will go to the university bookstore operator.	Support	
17	MTSU	Establish IncludED textbook fee for UNIV 1010	\$	-	63 digital only per course	63 digital only per course	\$	82,000	N/A	Pilot program of IncludED textbook access. This fee will save students money on textbooks and will be paid for by students when they pay their other tuition and fees each term. All students will use the online textbook in digital form. Will not apply to UNIV1010K. Funds from this fee will go to the university bookstore operator.	Support	
18	MTSU	Increase study abroad fee	50/person	100/yr; 75/summer; 50/winter, spring break, nontraditional, nonacademic programs	Varies	\$	15,000	Established 2005-06 at current rate		The Study Abroad fee has not increased since it's inception in 2005-06. Since that time, all student education abroad programs have grown and been combined under the administrative structure of Education Abroad. The new StudioAbroad online application process which integrates with Banner costs the University \$26 per application. In addition, this fee covers a broad range of services available to students before, during, and after their abroad program.	Support	
19	MTSU	Increase motor vehicle registration fee for faculty/staff	125/yr	130/yr	5/yr	\$	10,000	Increased from \$105/yr to \$125/yr in 2006-07		Parking Services is a 100% auxiliary enterprise operation and is totally dependent on the Parking fee for its shuttle services for students, utilities and maintenance cost of the Parking office and shuttle buses, and various parking lot, campus lighting, and sidewalk maintenance projects. This increase is needed for: staffing and benefit increases and for inflationary increases in overhead expenses (utilities, maintenance).	Support	
20	MTSU	Increase executive parking permit fee	180/yr	185/yr	5/yr	\$	100	Increased from \$120 to \$180 in 2006-07		Parking Services is a 100% auxiliary enterprise operation and is totally dependent on the Parking fee for its shuttle services for students, utilities and maintenance cost of the Parking office and shuttle buses, and various parking lot, campus lighting, and sidewalk maintenance projects. This increase is needed for: staffing and benefit increases and for inflationary increases in overhead expenses (utilities, maintenance).	Support	
21	TSU	Expand book bundle fee	-365/sem; 70/course-	-365/sem; 70/course-	\$	\$	\$	200.00	Established 2014-15 at current rate	This was a pilot in FY 2014-15 with only students with less than 60 cumulative hours and taking 12-15 credit hours in the term. We are proposing to expand the program to include all students for whom courses can be phased in. Removed at request of TSU.	Withdrawn	
22	TSU	Establish dining dollars fee	\$	-	\$	\$	200.00	\$	130,000	N/A	The refundable "fee" would be assessed on freshman and sophomore students who are not required or have not voluntarily purchased meal plans or dining dollars. The fee would be phased in to all undergraduate students over the next three years. SGA supported the fee and a survey of students also showed support for the fee.	Support
23	TSU	Increase lab materials fee	25/course	30/course	5/course	\$	10,000	Increased from \$5/hr to \$25/course 2012-13		Increased cost of lab materials and supplies	Support	
24	TSU	Establish gated lot parking permit	\$	-	180/yr	180/yr	\$	6,000	N/A	Offset the cost of maintaining and securing gated parking lots.	Support	
25	TSU	Increase ID card replacement fee	10/occurrence	15/occurrence	5/occurrence	\$	5,000	Established at current rate		Offset the cost of replacing ID cards and encourage students/employees to retain their ID cards.	Support	
26	TSU	Establish boot camp fee	\$	-	\$100	\$100	\$	5,000	N/A	New fee assessed to all students in the summer Boot Camp Program which includes activities and credit course.	Support	

FY 2015-16 Nonmandatory Fee Requests

Attachment B

27	TTU	Eliminate the following nonmandatory fees and recapture the revenue through an increased maintenance fee: alternative delivery fee, Appalachian Center for Craft Studio fees, Appalachian Center figures studies model fee, Art course fee, and nursing practice kit fee, P.O. box rental, SOAR, nursing test fees, and nursing NCLEX fee.	Alternative delivery \$15/hr UG & \$30/hr GR; Appalachian studio fees \$41-\$152/hr; Appalachian model fee \$35/hr; Art course \$10/hr up to \$30; Nursing practice kit \$80/kit; P.O. box \$16/sem; SOAR \$45/student & \$50/parent; Nursing testing fees \$254 one time; Nursing NCLEX fee \$25/exam.	UG - In-state tuition rate + additional 18/hour up to 12 hrs; GR - in-state tuition rate + additional 19/hour up to 10 hrs	Varies	\$	-	Varies	In order to simplify our rate structure while remaining revenue neutral, we propose to collapse several add-on fees into the undergraduate and graduate In-State Tuition base rates.	Support	
28	UOM	Increase Communications, Sciences, and Disorders specialized academic course fee	15/hr	25/hr	10/hr	\$	12,600	Established at current rate 2011-12	The increase is related to the high cost of equipment maintenance, repair and replacement as well as the cost of consumable supplies for clinical education including commercial tests, scoring sheets and supplies.	Support	
29	UOM	Restructure Executive MBA fee	\$56,579 (includes current tuition and fees)	870/hr (excluding current tuition and fees)	Varies	\$	-	Increases each year with tuition and fee increases	This is a request in EXMBA fee structure only, which will be revenue-neutral to the University and cost-neutral to the student. The University currently has approval for EXMBA program cost of \$56,579 (including tuition and fees). We would like to more clearly differentiate the current EXMBA Program Fee in the following manner: (1) separate the current per hour maintenance (tuition) and other mandatory per hour fees; (2) adopt the description of EXMBA Academic Course Fee for the remaining cost; this will enable the assessment of the new course fee at the per hour rate of \$870 per credit hour. This change will provide consistency by maintaining the entire program on a per-credit-hour basis, along with standard university tuition and fees.	Support	
30	UOM	Establish Nursing MSN Health Assessment fee	\$	-	\$275	\$	26,400	N/A	Students are required to perform specific exams as part of this course (breast, pelvic, rectal, and hernia exams) on standardized patients each semester. The cost includes exam fees, suturing kit/supplies, Kaplan Center Personnel (current provider), supplies, facility, equipment and parking.	Support	
31	UOM	Establish Nursing Advanced Practice Comp Exams fee	\$	-	\$94	\$	9,400	N/A	To help defray the cost of two advanced comprehensive exams per student per semester and the cost of standardized OSCE (Objective Standardized Clinical Evaluation) per student per semester.	Support	
32	UOM	Establish Nursing FNP Health Assessment fee	\$	-	\$30	\$	8,100	N/A	Students are required to perform health assessments on standardized patients each semester. The fee covers the standardized OSCE (Objective Standardized Clinical Evaluation) per student per semester.	Support	
33	UOM	Establish Graduate Student Document Late Processing fee	\$	-	\$500	\$	5,000	N/A	This late processing fee is a mechanism to incent students to submit critical documents relating to internship/practicum placements and graduation by the established deadline to allow directors and graduate analysts ample time for reviewing, proofing, editing and processing. If not submitted timely, these resources will provide for additional faculty and staff reviewers that will enable timely graduation. This fee will also allow students missing graduation deadlines to graduate in a timely manner without having to wait an additional semester as is the case now.	Support	
34	UOM	Increase Frosh Camp Registration fee	\$75	\$85	\$10	\$	7,600	Increased from \$65 to \$75 2010-11	To offset the significantly increased cost of the program over the past two years due to program expansion and facility cost.	Support	
35	CHSCC	Eliminate campus access fee for faculty/staff	10/year	\$	-	(10/year)	\$	(6,400)	Not provided	Remove parking fee charged to faculty/staff.	Support
36	CHSCC	Establish Culinary Arts specialized academic course fee	\$	-20/credit hr	-20/credit hr	\$	10,000	N/A	To offset the cost of instructional supplies (food).	CHSCC pulled this request as of 2/3/2015.	Withdrawn

FY 2015-16 Nonmandatory Fee Requests

Attachment B

37	CHSCC	Establish EMT (Emergency Medical Services Basis series) course fee	\$	-	60/sem	60/sem	\$	6,900	N/A	To offset the cost of an online planner used to document clinical hours and activities for accreditation purposes and testing. The students have been purchasing access to the online planner that tracks their clinical activities and hours along with a testing component directly as a part of the program requirements. A new company that wants to begin a program at their location wants all fees related to be included at the time of registration	Support
38	CHSCC	Establish AEMT (Emergency Medical Services Advanced series) course fee	\$	-	90/sem	90/sem	\$	10,800	N/A	To offset the cost of an online planner used to document clinical hours and activities for accreditation purposes and testing. The students have been purchasing access to the online planner that tracks their clinical activities and hours along with a testing component directly as a part of the program requirements. A new company that wants to begin a program at their location wants all fees related to be included at the time of registration	Support
39	CHSCC	Establish Paramedic (Emergency Medical Services Paramedic series) course fee	\$	-	120/year	120/year	\$	5,800	N/A	To offset the cost of an online planner used to document clinical hours and activities for accreditation purposes and testing. The students have been purchasing access to the online planner that tracks their clinical activities and hours along with a testing component directly as a part of the program requirements. A new company that wants to begin a program at their location wants all fees related to be included at the time of registration	Support
40	CHSCC	Establish Respiratory Care fee	\$	-	50/course	50/course	\$	2,500	N/A	To fund required testing fees.	Support
41	CHSCC	Establish Nursing testing fee	\$	-	220-223.50/course	220-223.50/course	\$	144,000	N/A	To fund required testing fees.	Support
42	COSCC	Establish Advanced integrated industrial technology course fee	\$	-	37/credit hour	37/credit hour	\$	33,400	N/A	High cost of program equipment and need to hire additional full-time faculty. Students enrolled in Advanced Integrated Industrial Technology courses were surveyed at the end of fall 2014 semester. A hard copy of the survey and answer sheets were presented to each student during lab finals and students were asked to participate on a volunteer basis. Twenty-nine completed the survey and tabulations were made using a Scantron device. 93% agreed that it made sense that some courses/programs were more expensive to deliver than others. Only 6.9% disagreed that low student-to-faculty ratios were important. All students concurred that using up-to-date equipment was vital for preparation of future jobs and 85% agreed that regular replacement cycles for this equipment was important. No students found disfavor with using course fees to meet equipment needs and the majority of students felt a shift of a portion of program costs to the students would be warranted. 27.6% of those responding felt strongly that an increase in student fees would have prohibited them from enrolling in the program. This would result in an overall program cost increase per graduate of \$1,506.	Support
43	DSCC	Eliminate bowling course fee	\$25		\$0	(\$25)	\$	-	N/A	Bowling courses have not been offered for years	Support
44	MSCC	Eliminate application fee and recapture lost revenue through increase in campus access fee	\$25		\$0	(\$25)	\$	(132,000)	Increased from \$10 to \$25 in 2008-09	Eliminate application fee to remove initial expenditure as a barrier to enroll in College; therefore, supporting the Complete College Tennessee Act of 2010 and the Tennessee Promise Program. This increase in access fee is revenue neutral for the College.	Support
45	MSCC	Establish Included Theater Appreciation 1030 textbook fee	\$	-	\$77.96	\$77.96	\$	15,200	N/A	As one of the College's retention initiative, this fee will save students money on text books needed for class. Thus it will help with retaining students as the books will be paid for by students when they pay their fees for each term. Students will have their books on the first day of class. Funds from this fee will go to the college bookstore operator. This fee will save students 14.3%. This proposal includes an opt-out option for students.	Support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

46	MSCC	Establish IncludED Music Appreciation 1030 textbook fee	\$	-	\$135.50	\$135.50	\$	71,100	N/A	As one of the College's retention initiative, this fee will save students money on text books needed for class. Thus it will help with retaining students as the books will be paid for by students when they pay their fees for each term. Students will have their books on the first day of class. Funds from this fee will go to the college bookstore operator. This fee will save students 19.8%. This proposal includes an opt-out option for students.	Support	
47	MSCC	Establish IncludED Math 1010 textbook fee	\$	-	\$209.37	\$209.37	\$	51,300	N/A	As one of the College's retention initiative, this fee will save students money on text books needed for class. Thus it will help with retaining students as the books will be paid for by students when they pay their fees for each term. Students will have their books on the first day of class. Funds from this fee will go to the college bookstore operator. This fee will save students 26.3%. This proposal includes an opt-out option for students.	Support	
48	MSCC	Establish IncludED Art Appreciation 1030 textbook fee	\$	-	\$168.75	\$168.75	\$	49,400	N/A	As one of the College's retention initiative, this fee will save students money on text books needed for class. Thus it will help with retaining students as the books will be paid for by students when they pay their fees for each term. Students will have their books on the first day of class. Funds from this fee will go to the college bookstore operator. This fee will save students 30.4%. This proposal includes an opt-out option for students.	Support	
49	NASCC	Eliminate transcript fee	3 after 5th transcript	\$	-	\$	-	\$	(3,400)	N/A	Cost to charge, bill, and collect student receivable exceeds revenue generated.	Support
50	NESCC	Establish Health Science lab/clinical fee	\$	-	100/course	100/course	\$	18,400	N/A	Fund lab supplies	Support	
51	NESCC	Establish Nursing specialized academic course fee	\$	-	25/credit hour	25/credit hour	\$	36,000	N/A	Testing charges and lab supplies	Support	
52	RSCC	Establish Accounting instructional materials fee	\$	-	\$81.25	\$81.25	\$	2,000	N/A	Per the Pearson contract for My Labs Plus. We assess the contract price of \$65.00 plus the bookstore standard mark-up. We began doing this in FY 14-15. If the materials were purchased directly from the bookstore, the cost to the student would be \$132.65. The fee results in a 39% reduction to students.	Support	
53	RSCC	Establish Snow Skiing/Snowboarding fee	\$	-	400/max per course	400/max per course		\$1,250-\$4,000	N/A	To cover costs associated with traveling to the ski resort destination where the class is taught.	Support	
54	RSCC	Establish Biology trip fee	\$	-	400/max per course	400/max per course		\$1,250-\$2,500	N/A	To cover costs associated with traveling to the diving site in Florida	Support	
55	STCC	Establish IncludED History 2010 textbook fee	\$	-	\$100	\$100	\$	139,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support	
56	STCC	Establish IncludED Accounting 2210 textbook fee	\$	-	\$100	\$100	\$	74,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support	

57	STCC	Establish IncludED Math 0810/0820 textbook fee	\$	-	\$62.50	\$62.50	\$	34,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
58	STCC	Establish IncludED English 0810/0820 textbook fee	\$	-	\$65	\$65	\$	10,400	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
59	STCC	Establish IncludED Reading 0810/0820 textbook fee	\$	-	\$62.50	\$62.50	\$	11,900	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
60	STCC	Establish IncludED Chemistry 1110 textbook fee	\$	-	\$100	\$100	\$	31,100	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
61	STCC	Establish IncludED Academic Success 1100 textbook fee	\$	-	\$39	\$39	\$	19,100	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
62	STCC	Establish IncludED Accounting 2055 textbook fee	\$	-	\$127.26	\$127.26	\$	74,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
63	STCC	Establish IncludED Accounting 2095 textbook fee	\$	-	\$132.66	\$132.66	\$	5,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

64	STCC	Establish IncludED Art 1030 textbook fee	\$	-	\$122.50	\$122.50	\$	148,700	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
65	STCC	Establish IncludED Business 1305 textbook fee	\$	-	\$121.25	\$121.25	\$	82,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
66	STCC	Establish IncludED CPET 1114 textbook fee	\$	-	\$125	\$125	\$	16,200	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
67	STCC	Establish IncludED Criminal Justice 2010 textbook fee	\$	-	\$100	\$100	\$	12,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
68	STCC	Establish IncludED Dietary 1310 textbook fee	\$	-	\$100	\$100	\$	80,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
69	STCC	Establish IncludED Graphic Arts 1060 textbook fee	\$	-	\$88	\$88	\$	2,200	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

70	STCC	Establish IncludED Geography 2010 textbook fee	\$	-	\$122.63	\$122.63	\$	7,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
71	STCC	Establish IncludED Hotel Management 1025 textbook fee	\$	-	\$173.25	\$173.25	\$	5,600	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
72	STCC	Establish IncludED Legal 1060 textbook fee	\$	-	\$100	\$100	\$	2,600	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
73	STCC	Establish IncludED Music 1030 textbook fee	\$	-	\$121.88	\$121.88	\$	125,600	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
74	STCC	Establish IncludED Nursing 1126 Nursing Diagnosis Manual 3rd Edition textbook fee	\$	-	\$42.95	\$42.95	\$	4,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
75	STCC	Establish IncludED Physics 2010 textbook fee	\$	-	\$100	\$100	\$	12,100	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

76	STCC	Establish IncludED Speech 1010 textbook fee	\$	-	\$117.19	\$117.19	\$	203,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
77	STCC	Establish IncludED Accounting 2024 textbook fee	\$	-	\$180.06	\$180.06	\$	3,700	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
78	STCC	Establish IncludED Nursing 1114 Nursing Diagnosis Manual 4th Edition textbook fee	\$	-	\$59.95	\$59.95	\$	6,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
79	STCC	Establish IncludED Nursing 1114 Fluid and Electrolytes with Clinical textbook fee	\$	-	\$100	\$100	\$	10,400	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
80	STCC	Establish IncludED Nursing 1114 Fundamentals of Nursing textbook fee	\$	-	\$127.50	\$127.50	\$	12,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
81	STCC	Establish IncludED Nursing 1126 Pharmacology for Nursing Care textbook fee	\$	-	\$129.95	\$129.95	\$	12,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

82	STCC	Establish IncludED Nursing 1114 Medical Surgical Nursing textbook fee	\$	-	\$161.25	\$161.25	\$	16,200	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
83	VSCC	Establish IncludED Chemistry textbook fee	\$	-	\$82	\$82	\$	31,900	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
84	VSCC	Establish IncludED A&P 1 and A&P 2 textbook fee	\$	-	\$82	\$82	\$	142,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
85	VSCC	Establish IncludED General Biology 1 and General Biology 2 textbook fee	\$	-	\$82	\$82	\$	7,600	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
86	VSCC	Establish IncludED Intro to Physical Sciences textbook fee	\$	-	\$82	\$82	\$	12,500	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
87	VSCC	Establish IncludED Principles of Accounting 1 and Principles of Accounting 2 textbook fee	\$	-	\$63	\$63	\$	36,500	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
88	VSCC	Establish IncludED Intro to Business textbook fee	\$	-	\$82	\$82	\$	30,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

89	VSCC	Establish IncludED Intro to Law Enforcement textbook fee	\$	-	\$55	\$55	\$	6,600	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
90	VSCC	Establish IncludED Intro to Corrections textbook fee	\$	-	\$78	\$78	\$	5,600	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
91	VSCC	Establish IncludED Business Communications textbook fee	\$	-	\$82	\$82	\$	12,700	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
92	VSCC	Establish IncludED Intermediate Keyboarding textbook fee	\$	-	\$75	\$75	\$	800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
93	VSCC	Establish IncludED Keyboarding with Word Processing textbook fee	\$	-	\$68	\$68	\$	11,900	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
94	VSCC	Establish IncludED Business Calculations textbook fee	\$	-	\$100	\$100	\$	4,100	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
95	VSCC	Establish IncludED Macroeconomics and Microeconomics textbook fee	\$	-	\$82	\$82	\$	52,200	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

96	VSCC	Establish IncludED Criminal Investigation textbook fee	\$	-	\$88	\$88	\$	4,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
97	VSCC	Establish IncludED Intro to Criminal Justice textbook fee	\$	-	\$52	\$52	\$	5,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
98	VSCC	Establish IncludED Understanding Terrorism textbook fee	\$	-	\$63	\$63	\$	2,800	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
99	VSCC	Establish IncludED Intro to Legal Process textbook fee	\$	-	\$60	\$60	\$	5,200	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
100	VSCC	Establish IncludED General Psychology textbook fee	\$	-	\$105	\$105	\$	189,400	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
101	VSCC	Establish IncludED Intro to Sociology textbook fee	\$	-	\$50	\$50	\$	50,900	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
102	VSCC	Establish IncludED Public Speaking textbook fee	\$	-	\$85	\$85	\$	51,400	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

103	VSCC	Establish IncludED Intro to Biology 1 and Intro to Biology 2 textbook fee	\$	-	\$85	\$85	\$	24,100	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
104	VSCC	Establish IncludED Essentials of Biology textbook fee	\$	-	\$65	\$65	\$	18,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
105	VSCC	Establish IncludED Microbiology textbook fee	\$	-	\$85	\$85	\$	22,000	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
106	VSCC	Establish IncludED Music Appreciation textbook fee	\$	-	\$85	\$85	\$	91,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
107	VSCC	Establish IncludED Gateway to Art textbook fee	\$	-	\$88	\$88	\$	72,300	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
108	VSCC	Establish IncludED English 1030 textbook fee	\$	-	\$66	\$66	\$	28,900	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Support
109	VSCC	Establish IncludED English 2110/2120 textbook fee	\$	-	\$75	\$75	\$	45,700	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support

FY 2015-16 Nonmandatory Fee Requests

Attachment B

110	VSCC	Establish IncludED Speech textbook fee	\$	-	\$100	\$100	\$	128,200	N/A	Follett Bookstore's IncludEd program is utilized to offer the Pearson and Cengage products for Learning Support courses. The Pearson and Cengage course materials are offered through a TBR contract. This request is an expansion of Follett's IncludEd program to additional publishers for additional courses outside the learning support courses. The goal of this expansion is to provide a cost savings to the student and a method of getting course materials to students on the first day of class. These fees will be paid to Follett and do not represent additional revenues for operations.	Do not support
111	WSCC	Adaptive Learning Materials Fee	N/A	Per Course - Amount will be determined based upon tiered pricing relative to enrollment thresholds and choice of components utilized via a negotiated vendor contract.	Unknown at this time	Unknown at this time. Will be able to calculate based upon the negotiated vendor contract per enrollment thresholds and adaptive components utilized. The fee will be pass-thru revenue relative to the cost from the vendor to the college.	N/A			IF THE LANGUAGE OF WSCC BOOKSTORE CONTRACT WILL PERMIT THE STUDENTS TO PURCHASE DIRECTLY FROM THE VENDOR, THIS FEE WILL NOT BE NEEDED (per discussion with Beth Martin and Wayne Pugh of TBR legal counsel - further review is being done).The fee is being proposed based on three factors revealed through faculty and student focus groups and student learning outcome data: 1) by allowing the course materials to be purchased during registration and the college working directly with the vendor, the student cost is reduced by two-thirds; 2) the students will have access to their learning materials before classes begin directly from their eLearn account with no extra or external logins to access the online materials for two years and the digital text for a lifetime; 3) the integration of the learning materials for student and faculty feedback better directs student learning and outcomes than by static text or e-text. During a pilot on campus Fall 2014, all the course learning materials and lab materials for the Natural Sciences courses in Biology were eligible for pricing, due to enrollment, at \$100 which represents one-third of normal cost of using hard copy text purchased through the bookstore. A printable text option is available for \$25 should a student want a hard copy of the text.	Deferred Action
Subtotal							\$	3,369,600			
Total							\$	5,583,600			

Row	Institution	Proposed fee name (2)	Proposed Fee				Proposed Fee Compared to Other Options			Proposed Actions
			What will be provided for Student?	Physical Book	Digital Book	Add't Fee for Print (if applicable)	Proposed Fee (Less) More Than Bookstore Cost	Proposed Fee (Less) More Than Rent Cost	Proposed Fee (Less) More Than Low Private Cost	
1	MTSU	Establish Included textbook fee for PSCI 1030	Digital w/ Print Option		\$ 96.00	\$ 35.00	-36.6%		-36%	Approve
2	MTSU	Establish Included textbook fee for ASTR 1030	Digital w/ Print Option		\$ 105.00	\$ 51.00	-41.7%		-20%	Approve
3	MTSU	Establish Included textbook fee for UNIV 1010	Digital		\$ 63.00		-44.1%			Approve
4	MSCC	Establish Included Theater Appreciation 1030 textbook fee	Physical Textbook	\$ 77.96			-14.3%			Deny - Savings vs. Bookstore Price Inadequate (3)
5	MSCC	Establish Included Music Appreciation 1030 textbook fee	Physical Textbook	\$ 135.50			-19.8%		46%	Deny - Savings vs. Bookstore Price Inadequate (3)
6	MSCC	Establish Included Math 1010 textbook fee	Physical Textbook	\$ 209.37			-26.3%	-2%	40%	Deny - Savings vs. Bookstore Price Inadequate (3)
7	MSCC	Establish Included Art Appreciation 1030 textbook fee	Physical Textbook	\$ 168.75			-30.4%	-1%	17%	Deny - Savings vs. Private Sector Price Inadequate (3)
8	STCC	Establish Included History 2010 textbook fee - Book 1 & Portrait of America - Book 2	Physical Textbook	\$ 100.00			-69.7%	-58%	-37%	Approve
9	STCC	Establish Included Accounting 2210 textbook fee	Physical Textbook	\$ 100.00			-77.4%		-305%	Approve
10	STCC	Establish Included Math 0810/0820 textbook fee	Digital		\$ 62.50		-54.7%			Approve
11	STCC	Establish Included English 0810/0820 textbook fee - Book 1; Mywritinglabplus access card - Book 2; & Book 3	Digital		\$ 65.00		-77.3%		-7%	Approve
12	STCC	Establish Included Reading 0810/0820 textbook fee	Digital		\$ 62.50		-2.3%			Deny - Savings vs. Bookstore Price Inadequate
13	STCC	Establish Included Chemistry 1110 textbook fee - Book 1	Physical Textbook	\$ 100.00			-28.6%			Approve
14	STCC	Establish Included Academic Success 1100 textbook fee	Digital		\$ 39.00		0.0%			Deny - Savings vs. Bookstore Price Inadequate
15	STCC	Establish Included Accounting 2055 textbook fee	Physical Textbook	\$ 127.26			-35.6%	22%	44%	Deny - Savings vs. Private Sector Price Inadequate
16	STCC	Establish Included Accounting 2095 textbook fee	Physical Textbook	\$ 132.66			-36.6%		19%	Deny - Savings vs. Private Sector Price Inadequate
17	STCC	Establish Included Art 1030 textbook fee	Physical Textbook	\$ 122.50			-38.0%	-21%	60%	Deny - Savings vs. Private Sector Price Inadequate
18	STCC	Establish Included Business 1305 textbook fee	Physical Textbook	\$ 121.25			-8.1%			Deny - Savings vs. Bookstore Price Inadequate
19	STCC	Establish Included CPET 1114 textbook fee	Physical Textbook	\$ 125.00			-8.1%			Deny - Savings vs. Bookstore Price Inadequate
20	STCC	Establish Included Criminal Justice 2010 textbook fee	Physical Textbook	\$ 100.00			-48.6%		-13%	Approve
21	STCC	Establish Included Dietary 1310 textbook fee	Physical Textbook	\$ 100.00			-61.5%	-29%	-24%	Approve
22	STCC	Establish Included Graphic Arts 1060 textbook fee	Physical Textbook	\$ 88.00			0.0%	27%	8%	Deny - Savings vs. Bookstore Price Inadequate
23	STCC	Establish Included Geography 2010 textbook fee	Physical Textbook	\$ 122.63			-40.5%		-27%	Approve
24	STCC	Establish Included Hotel Management 1025 textbook fee	Physical Textbook	\$ 173.25			-8.7%			Deny - Savings vs. Bookstore Price Inadequate
25	STCC	Establish Included Legal 1060 textbook fee	Physical Textbook	\$ 100.00			-38.2%	-22%	-53%	Approve
26	STCC	Establish Included Music 1030 textbook fee	Physical Textbook	\$ 121.88			-51.7%	-35%	-18%	Approve
27	STCC	Establish Included Nursing 1126 Nursing Diagnosis Manual 3rd Edition textbook fee	Physical Textbook	\$ 42.95			-28.4%		-61%	Approve
28	STCC	Establish Included Physics 2010 textbook fee	Physical Textbook	\$ 100.00			-70.5%		-84%	Approve
29	STCC	Establish Included Speech 1010 textbook fee	Physical Textbook	\$ 117.19			-35.6%		7%	Approve
30	STCC	Establish Included Accounting 2024 textbook fee	Physical Textbook	\$ 180.06			-40.2%		6%	Approve
31	STCC	Establish Included Nursing 1114 Nursing Diagnosis Manual 4th Edition textbook fee	Physical Textbook	\$ 59.95			0.0%		43%	Deny - Savings vs. Bookstore Price Inadequate
32	STCC	Establish Included Nursing 1114 Fluid and Electrolytes with Clinical textbook fee	Physical Textbook	\$ 100.00			-4.1%		32%	Deny - Savings vs. Bookstore Price Inadequate
33	STCC	Establish Included Nursing 1114 Fundamentals of Nursing textbook fee	Physical Textbook	\$ 127.50			-41.9%			Approve
34	STCC	Establish Included Nursing 1126 Pharmacology for Nursing Care textbook fee	Physical Textbook	\$ 129.95			0.0%		47%	Deny - Savings vs. Bookstore Price Inadequate
35	STCC	Establish Included Nursing 1114 Medical Surgical Nursing textbook fee	Physical Textbook	\$ 161.25			-14.1%		89%	Deny - Savings vs. Bookstore Price Inadequate
36	VSCC	Establish Included Chemistry textbook fee	Digital w/ Print Option		\$ 82.00	\$ 41.00	-53.1%			Approve
37	VSCC	Establish Included A&P 1 and A&P 2 textbook fee	Digital w/ Print Option		\$ 82.00	\$ 41.00	-66.1%			Approve
38	VSCC	Establish Included General Biology 1 and General Biology 2 textbook fee	Digital w/ Print Option		\$ 82.00	\$ 41.00	-69.2%		9%	Approve
39	VSCC	Establish Included Intro to Physical Sciences textbook fee	Digital w/ Print Option		\$ 82.00	\$ 41.00	-58.1%		0%	Approve
40	VSCC	Establish Included Principles of Accounting 1 and Principles of Accounting 2 textbook fee	Digital w/ Print Option		\$ 63.00	\$ 20.50	-66.7%			Approve
41	VSCC	Establish Included Intro to Business textbook fee	Digital w/ Print Option		\$ 82.00	\$ 20.50	-56.3%			Approve
42	VSCC	Establish Included Intro to Law Enforcement textbook fee	digital		\$ 55.00		-31.2%			Approve
43	VSCC	Establish Included Intro to Corrections textbook fee	digital		\$ 78.00		-22.8%		29%	Deny - Savings vs. Bookstore Price Inadequate
44	VSCC	Establish Included Business Communications textbook fee	Digital w/ Print Option		\$ 82.00	\$ 20.50	-56.3%			Approve
45	VSCC	Establish Included Intermediate Keyboarding textbook fee	Digital w/ Print Option		\$ 75.00	\$ 20.50	-49.0%			Approve
46	VSCC	Establish Included Keyboarding with Word Processing textbook fee	Digital w/ Print Option		\$ 68.00	\$ 20.50	-61.1%		-107%	Approve
47	VSCC	Establish Included Business Calculations textbook fee	Digital w/ Print Option		\$ 100.00	\$ 20.50	-36.0%			Approve
48	VSCC	Establish Included Macroeconomics and Microeconomics textbook fee	Digital w/ Print Option		\$ 82.00	\$ 20.50	-29.6%			Approve
49	VSCC	Establish Included Criminal Investigation textbook fee	digital		\$ 88.00		-13.3%			Deny - Savings vs. Bookstore Price Inadequate
50	VSCC	Establish Included Intro to Criminal Justice textbook fee	digital		\$ 52.00		-52.4%			Approve
51	VSCC	Establish Included Understanding Terrorism textbook fee	digital		\$ 63.00		-13.4%			Deny - Savings vs. Bookstore Price Inadequate
52	VSCC	Establish Included Intro to Legal Process textbook fee	digital		\$ 60.00		-28.8%			Approve
53	VSCC	Establish Included General Psychology textbook fee	Digital w/ Print Option		\$ 105.00	\$ 20.50	-44.7%	-21%		Approve
54	VSCC	Establish Included Intro to Sociology textbook fee	Digital w/ Print Option		\$ 50.00	\$ 20.50	-28.5%		2%	Approve
55	VSCC	Establish Included Public Speaking textbook fee	Digital w/ Print Option		\$ 85.00	\$ 46.25	-50.0%	-44%	-27%	Approve
56	VSCC	Establish Included Intro to Biology 1 and Intro to Biology 2 textbook fee	Digital w/ Print Option		\$ 85.00	\$ 46.25	-61.5%		-76%	Approve
57	VSCC	Establish Included Essentials of Biology textbook fee	Digital w/ Print Option		\$ 65.00	\$ 46.25	-48.4%	-26%	34%	Deny - Savings vs. Private Sector Price Inadequate
58	VSCC	Establish Included Microbiology textbook fee	Digital w/ Print Option		\$ 85.00	\$ 46.25	-54.8%	-40%	-66%	Approve
59	VSCC	Establish Included Music Appreciation textbook fee	Digital w/ Print Option		\$ 85.00	\$ 46.25	-42.2%		-49%	Approve

Row	Institution	Proposed fee name (2)	Proposed Fee				Proposed Fee Compared to Other Options			Proposed Actions
			What will be provided for Student?	Physical Book	Digital Book	Add't Fee for Print (if applicable)	Proposed Fee (Less) More Than Bookstore Cost	Proposed Fee (Less) More Than Rent Cost	Proposed Fee (Less) More Than Low Private Cost	
60	VSCC	Establish Included Gateway to Art textbook fee	Print	\$ 88.00			-38.4%	3%	10%	Deny - Savings vs. Private Sector Price Inadequate
61	VSCC	Establish Included English 1030 textbook fee	Print	\$ 66.00			-35.3%	0%	-14%	Approve
62	VSCC	Establish Included English 2110/2120 textbook fee	Print	\$ 75.00			-9.6%	51%	31%	Deny - Savings vs. Bookstore Price Inadequate
63	VSCC	Establish Included Speech textbook fee	Print	\$ 100.00			0.1%	55%	21%	Deny - Savings vs. Bookstore Price Inadequate

(1) All prices include shipping. Used books included only books with condition codes of good or higher.

(2) Proposed fee name in gray is a custom package for which no rental or private market is available.

(3) Recommend approval of fee since MSCC has opt-out option for students.

**EXECUTIVE SUMMARY CHART
PROPOSED HOUSING REVISIONS - BY SEMESTER
FY 2015-16**

Attachment D

	Type of Fee	Campus Request	Revenue Generated	Prior Increase	Preliminary Staff Rec.
1 APSU	Residence halls	Increase 1% to 2% from \$2,500-\$4,650 to \$2,550-\$4,725	\$ 377,600	Increased 3% to 4% for FY 2014-15	Support
2					
3					
4					
5	Apartments	No change requested	\$ -	Increased 2% to 3% for FY 2014-15	
6					
7					
8 ETSU	Residence halls	No change requested	\$ -	Increased (39%) to 17% for FY 2014-15	
9					
10	Advantage program	Increase up to 4% from \$2,765-\$6,750 to \$2,799-\$6,815	Pass through to food services provider	Increase (38%) to 9% for FY 2014-15	Support
11					
12					
13					
14	Apartments	No change requested	\$ -	Increased 1% for FY 2014-15	
15					
16					
17					
18 MTSU	Residence halls	Increase (46%) to 2% from \$359-\$2,995 to \$366-\$3,055	(1) \$ 346,300	Increased (26%) to 4% for FY 2014-15	Support
19					
20					
21					
22	Apartments	Increase (13%) to 7% from \$672-\$3,445 to \$719-\$3,116	(2) \$ 89,300	Increased (21%) to 0% for FY 2014-15	Support
23					
24					
25					
26	Conference dorm room, per person, double	Increase from \$20/night and \$80/week to \$25/night and \$100/week	\$ 10,000	No increase was proposed for FY 2014-15	Support
27					
28					
29					
30	Conference apt, per person, double	Increase from \$42/night and \$168/week to \$45/night and \$180/week	\$ 5,000	No increase was proposed for FY 2014-15	Support
31					
32					
33					
34 TSU	Residence halls	Increase 2% from \$1,850 to \$1,890	\$ 28,500	Increased 5% for FY 2014-15	Support
35					
36					
37					
38	Apartments	Increase 1% from \$2,900 to \$2,940	\$ 29,500	Increased 5% for FY 2014-15	Support
39					
40					
41 TTU	Residence halls	Increase 5% to 15% from \$630 -\$4,260 to \$725 -\$4,475	(3) \$ 305,000	Increased 5% to 15% for FY 2014-15	Support
42					
43					
44					
45	Apartments	Increase 5% from \$665-\$950 to \$700-\$995	\$ 85,000	Increased 5% to 19% for FY 2014-15	Support
46					
47					
48					
49	Appalachian Center dormitories	Increase 7% to 8% from \$1,025 - \$1,950 to \$1,100 - \$2,100	\$ 9,600	Increased 8% for FY 2014-15	Support
50					
51					
52					
53 UOM	Residence halls	Increase 1% to 2% from \$1,940 to \$2,925 to \$1,980 to \$3,025	\$ 732,400	Increased (12%) to 5% for FY 2014-15	Support
54					
55					
56					
57	Apartments	Increase 0% to 6% from \$350 - \$3,290 to \$350 - \$3,250	(included above)	Increased (13%) to 2% for FY 2014-15	Support
58					
59					
60					
61	Rename and restructure Housing Prepayment to Housing Cancellation Charge	Will remain at \$200 but will be assessed as a charge instead of a prepayment	\$ -	N/A	Support
62					
63					
64					
65	Establish Contract breakage fee	Establish at \$450 and will assess when student cancels spring portion of annual housing contract.	\$ -	N/A	Support
66					
67					
68					

(1) The single occupancy rates are decreasing in order to remain competitive with local housing options.

(2) The two-bedroom apartment rate is decreasing in order to remain competitive with local apartment rates.

(3) The 15% increases are due to renovations completed on a traditional dorm. The normal price difference between traditional and renovated dorms at TTU is 15%.

TENNESSEE BOARD OF REGENTS
Projected Impact of Requested Fee Increases
All Amounts Annualized - Based on 12 hour enrollment for Fall and Spring semesters
FY 2015-16

<u>Institution</u>	<u>Current Maintenance Fee</u>	<u>Current Other Mandatory</u>	<u>Total Mandatory</u>	<u>Requested Other Mandatory</u>	<u>Total Before Maintenance Increase</u>	<u>% Increase Before Maint Inc</u>	<u>Projected 0.0% Maint Inc (1)</u>	<u>Total Increases</u>	<u>Projected Total Mandatory</u>	<u>% Increase for Total Mandatory</u>
APSU	5,904	1,264	7,168	189	7,357	2.6%	-	189	7,357	2.6%
ETSU	6,312	1,355	7,667	4	7,671	0.1%	-	4	7,671	0.1%
MTSU	6,240	1,636	7,876	12	7,888	0.2%	-	12	7,888	0.2%
TSU	5,904	1,026	6,930	13	6,943	0.2%	-	13	6,943	0.2%
TTU	6,168	1,543	7,711	60	7,771	0.8%	-	60	7,771	0.8%
UOM	7,056	1,563	8,619	20	8,639	0.2%	-	20	8,639	0.2%
CHSCC	3,528	325	3,853	0	3,853	0.0%	-	-	3,853	0.0%
CLSCC	3,528	283	3,811	16	3,827	0.4%	-	16	3,827	0.4%
COSCC	3,528	271	3,799	0	3,799	0.0%	-	-	3,799	0.0%
DSCC	3,528	299	3,827	0	3,827	0.0%	-	-	3,827	0.0%
JSCC	3,528	285	3,813	0	3,813	0.0%	-	-	3,813	0.0%
MSCC	3,528	276	3,804	25	3,829	0.7%	-	25	3,829	0.7%
NASCC	3,528	225	3,753	0	3,753	0.0%	-	-	3,753	0.0%
NESCC	3,528	287	3,815	0	3,815	0.0%	-	-	3,815	0.0%
PSCC	3,528	339	3,867	0	3,867	0.0%	-	-	3,867	0.0%
RSCC	3,528	303	3,831	0	3,831	0.0%	-	-	3,831	0.0%
STCC	3,528	315	3,843	0	3,843	0.0%	-	-	3,843	0.0%
VSCC	3,528	273	3,801	4	3,805	0.1%	-	4	3,805	0.1%
WSCC	3,528	288	3,816	0	3,816	0.0%	-	-	3,816	0.0%
ECOP	32,710	1,310	34,020	4	34,024	0.0%	-	4	34,024	0.0%
ECOM	29,160	1,885	31,045	4	31,049	0.0%	-	4	31,049	0.0%
UOM-Law	15,992	1,455	17,447	20	17,467	0.1%	-	20	17,467	0.1%

(1) THEC has recommended the following fee increases for FY 2015-16: 0% to 4% at universities, community colleges, and TCATs.



TENNESSEE BOARD OF REGENTS

MEETING: Finance and Business Operations
SUBJECT: Recruitment Focus Area Out-of-State Tuition Plan
DATE: March 10, 2015
PRESENTER: Vice Chancellor Dale Sims
ACTION REQUIRED: Roll Call Vote
STAFF'S RECOMMENDATION: Approval

BACKGROUND INFORMATION:

At its June 19, 2014, meeting, the Board approved a reduced out-of-state tuition rate for certain non-resident students attending the UOM. Referred to as the "Recruitment Focus Area" plan, eligible non-resident students were defined as admitted students who graduated from a high school located in a county within a 250 mile radius of Memphis, Tennessee. The out of state tuition charged to these students equaled the annual state appropriation subsidy per full-time equivalent student. Since that time, other TBR institutions have expressed interest in having the option to offer a similar plan.

PROPOSED PROGRAM:

It is recommended that the *Recruitment Focus Area Plan* be made available to TBR universities, on an "opt-in" basis. The provisions of the plan would include:

- **Eligibility:** The Plan would apply to admitted students (both undergraduate and graduate) who graduate from a high school located in a county within a 250 mile radius of the city in which the main campus of a university is located.
- **Tuition Rate:** The out-of-state tuition rate charged for an academic year would equal the institution's state appropriation subsidy per full-time equivalent student for the prior fiscal year. This rate would be capped at 12 hours for undergraduate students and 10 hours for graduate students.
- **Recordkeeping:** Institutions would be required to adopt a process that permits reporting to the System Office on the effect of the plan.
- **Plan Adoption:** Institutions desiring to offer the Recruitment Focus Area Plan would be required to file a request with the System Office. Unless otherwise delegated, approval of a request to adopt the Plan would rest with the Board.
- **Impact on other Plans:** The Recruitment Focus Area rate does not impact students who otherwise qualify for border county classification or other in-state residency classification.

END OF DOCUMENT



TENNESSEE BOARD OF REGENTS

MEETING: Finance and Business Operations

SUBJECT: Adoption of Recruitment Focus Area Tuition Plan by MTSU

DATE: March 10, 2015

PRESENTER: Vice Chancellor Dale Sims

ACTION REQUIRED: Roll Call Vote

STAFF'S RECOMMENDATION: Approval

BACKGROUND INFORMATION:

Board staff have previously recommended approval of a uniform ***Recruitment Focus Area Tuition Plan*** that universities may elect to offer, subject to approval by the Board. The provisions of the plan include:

- **Eligibility:** The Plan would apply to admitted students (both undergraduate and graduate) who graduate from a high school located in a county within a 250 mile radius of the city in which the main campus of a university is located.
- **Tuition Rate:** The out-of-state tuition rate charged for an academic year would equal the institution's state appropriation subsidy per full-time equivalent student for the prior fiscal year. This rate would be capped at 12 hours for undergraduate students and 10 hours for graduate students.
- **Recordkeeping:** Institutions would be required to adopt a process that permits reporting to the System Office on the effect of the plan.
- **Plan Adoption:** Institutions desiring to offer the Recruitment Focus Area Plan would be required to file a request with the System Office. Unless otherwise delegated, approval of a request to adopt the Plan would rest with the Board.
- **Impact on other Plans:** The Recruitment Focus Area rate does not impact students who otherwise qualify for border county classification or other in-state residency classification.

REQUESTED ACTION:

Assuming Committee and Board approval in March 2015 of the ***Recruitment Focus Area Tuition Plan***, MTSU has requested authority to adopt the Plan. MTSU has historically been aggressive in recruiting students from these geographic areas; however, the yield of students has been small due to MTSU's high out-of-state tuition rate. Adoption of the ***Recruitment Focus Area Tuition Plan*** would make MTSU more attractive to students within this area and enable MTSU to better compete with other institutions that recruit from this area. The table below shows how MTSU's undergraduate rate would compare to these other universities that traditionally recruited students from this geographic area.

Institution	Per Hour Rate
Middle Tennessee State University (Current Rate)	\$ 937
Middle Tennessee State University (Reduced Rate) *	\$ 445
Kennesaw State University	\$ 170
University of West Georgia	\$ 170
University of North Alabama	\$ 244
University of Georgia-Athens	\$ 286
University of Mississippi	\$ 292
Mississippi State University	\$ 294
University of Alabama -Tuscaloosa	\$ 307
Murray State University	\$ 308
University of Alabama-Birmingham	\$ 313
University of Alabama-Huntsville	\$ 338
Western Kentucky University	\$ 381
University of Kentucky	\$ 385
University of Louisville	\$ 427

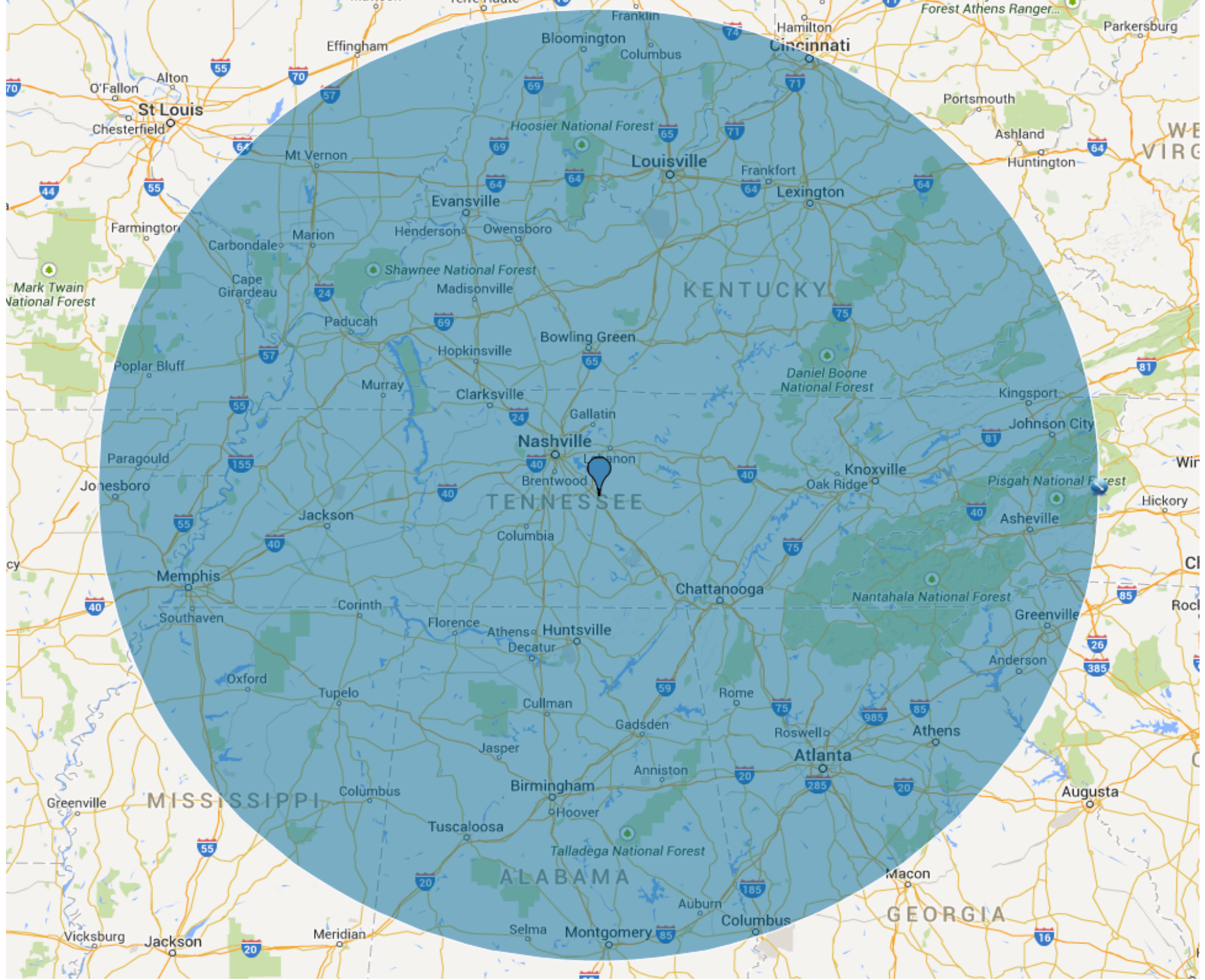
*MTSU rate includes current undergraduate per hour rate plus \$185.

*Rates are based on 2014 - 2015 fee rates, as published on each institution's website.

MTSU currently enrolls 165 undergraduate and graduate students from this region, resulting in tuition revenue of \$2.5 million for fall/spring semesters. Applying the Plan rates to these current out-of-state students would reduce tuition revenue by \$1.9 million. In addition, enrollment of additional out of state students would result in a reduction of appropriations of approximately \$900,000. MTSU estimates that adoption of the Recruitment Focus Area Tuition Plan will result in an increase in enrollment from these areas of more than 289 students. At this increased level of enrollment, MTSU is at a break-even point financially.

A map illustrating the proposed MTSU recruitment focus area is attached.

END OF DOCUMENT





TENNESSEE BOARD OF REGENTS

MEETING:	Finance and Business Operations
SUBJECT:	Adoption of Recruitment Focus Area Tuition Plan by UoM
DATE:	March 10, 2015
PRESENTER:	Vice Chancellor Dale Sims
ACTION REQUIRED:	Roll Call Vote
STAFF'S RECOMMENDATION:	Approval

BACKGROUND INFORMATION:

Board staff have previously recommended approval of a uniform ***Recruitment Focus Area Tuition Plan*** that universities may elect to offer, subject to approval by the Board. The provisions of the plan include:

- **Eligibility:** The Plan would apply to admitted students (both undergraduate and graduate) who graduate from a high school located in a county within a 250 mile radius of the city in which the main campus of a university is located.
- **Tuition Rate:** The out-of-state tuition rate charged for an academic year would equal the institution's state appropriation subsidy per full-time equivalent student for the prior fiscal year. This rate would be capped at 12 hours for undergraduate students and 10 hours for graduate students.
- **Recordkeeping:** Institutions would be required to adopt a process that permits reporting to the System Office on the effect of the plan.
- **Plan Adoption:** Institutions desiring to offer the Recruitment Focus Area Plan would be required to file a request with the System Office. Unless otherwise delegated, approval of a request to adopt the Plan would rest with the Board.
- **Impact on other Plans:** The Recruitment Focus Area rate does not impact students who otherwise qualify for border county classification or other in-state residency classification.

REQUESTED ACTION:

Assuming Committee and Board approval in March 2015 of the ***Recruitment Focus Area Tuition Plan***, UoM has requested authority to adopt the Plan. Experience at UoM under this plan for fall 2014 is summarized below. Additional information on current application activity under this plan will be available at the Committee meeting. In addition, a map illustrating the UoM recruitment focus area is attached.

Recruitment Focus Area Tuition Plan Undergraduate Student Trends

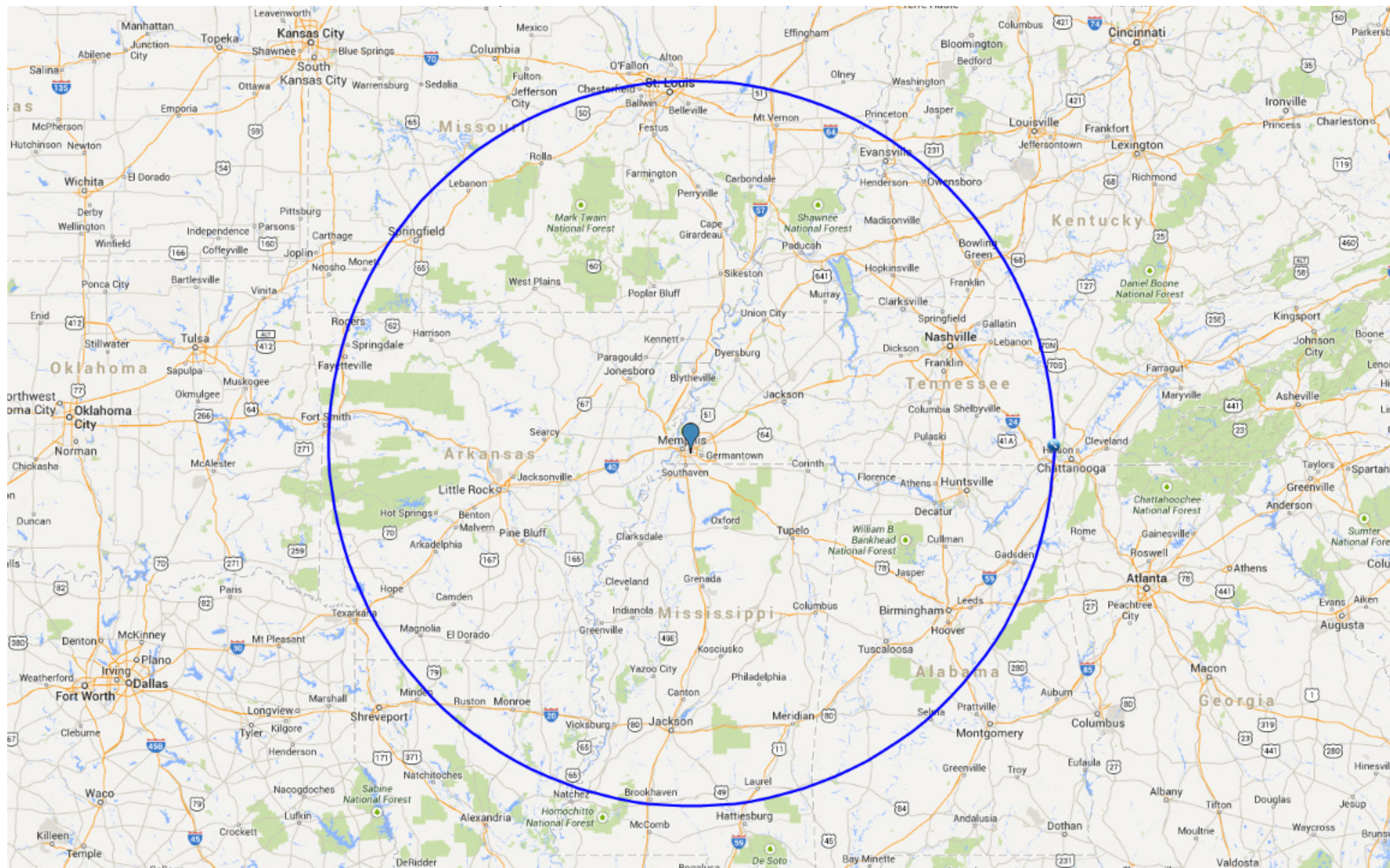
Student Type	Fall 11	Fall 12	Fall 13	Fall 14
Summer New FR Returning Fall	5	1	2	4
Continuing	95	81	76	67
New First Time Freshman	23	16	22	72
Readmitted	6	11	3	8
First Time Special/Non-Degree	2	.	1	.
First Time Transfer	18	20	17	34
Transient	2	1	.	2
Total	151	130	121	187

* Fall 14 totals are students who received the Recruitment Focus Area tuition fee rate. Earlier semesters indicate students with an out of state residency who would have been eligible based on their high school zip code.

Note that eligibility could only be determined if High School data was available (missing for about 5% of UG Out of State Students).

Source: Office of Institutional Research, BOT Student Files

Z:\OIR Repository\^ Reports\^ Administrative Units\J. Smith\250R_Trends.sas





TENNESSEE BOARD OF REGENTS

MEETING:	Finance and Business Operations
SUBJECT:	TSU Scholars Rate and Scholar Rate Plus Plans
DATE:	March 10, 2015
PRESENTER:	Vice Chancellor Dale Sims
ACTION REQUIRED:	Roll Call Vote
STAFF'S RECOMMENDATION:	Approval

BACKGROUND INFORMATION:

In June, 2012 the Board authorized a three year pilot program designed to attract highly prepared out of state students to TSU. Attracting these students is advantageous to the institution since highly prepared students are more likely to create outcomes that are financially rewarded through the funding formula. It is also beneficial to the local economy since some number of these students will elect to remain in Tennessee after graduation and contribute in meaningful ways to the local economy. The basic features of the pilot, known as the Scholar Rate, were:

- Students must meet the same academic requirements as are established for the HOPE scholarship to be eligible for the Scholar Rate;
- Students must be enrolled for 15 credit hours each semester;
- Student must maintain a cumulative grade point average of 3.0; and
- Qualifying students pay an out of state tuition equal to 150% of the per FTE state subsidy.

TSU reports that the Scholar Rate has become an integral part of the financial package offered to eligible out-of-state students. Many students reported that receiving the rate was instrumental to their decision to attend or return to Tennessee State University. At the end of the Spring 2014 term, a survey was conducted of the more than 400 students involved in the Scholar Rate program. Responses were received from 157 students. In each instance the majority of respondents either 'Agree' or 'Strongly Agree' that receiving the Out-of-State Scholar Rate significantly impacted their decision to attend TSU and enroll in at least 15 credit hours. The result of this survey are similar to an identical survey administered in Spring 2013. The results of the Spring 2014 survey are included below.

Question	Strongly Agree	Agree	Neither Agree or Disagree	Disagree	Strongly Disagree
Receiving the Out-of-State Scholar rate impacted my decision to enroll or return to TSU	57%	19%	14%	10%	0
Receiving the Scholar rate influenced my decision to enroll in 15 semester hours	55%	27%	14%	4%	0
Receiving the scholar rate influenced my decision to stay in enrolled in 15 semester hours for the term	64%	23%	9%	4%	0
I was made aware of the requirements for maintaining my eligibility for the scholar rate	67%	14%	19%	0	0
I was able to get answers to my questions about the scholar rate	50%	9%	41%	0	0
Receiving the Scholar Rate had a significant impact my matriculation at Tennessee State University	41%	45%	5%	9%	0

Since the rate was implemented in Fall 2012, the number of eligible students has increased each term. The overall retention rate remained constant from Fall 2012 (80%) to Fall 2013 (79.9%). However, there was a significant increase in the retention rate from Spring 2013 (66%) to Spring 2014 (86%). TSU reports that, given the increasing emphasis on enrolling in 15 credit hours per semester, more students are on track to complete degree programs within a four-year timeframe

Based on the success of the Scholar Rate plan, TSU is asking authority to create a plan with similar features, but higher eligibility requirements. The table below compares the eligibility criteria for the proposed Scholar Rate Plus plan to the existing Scholar Rate plan:

	ACT		SAT		GPA	Enroll in 15 SCH	Maintain 3.0 GPA	Rate = What % of State Subsidy per FTE
Scholar Rate	21	Or	980	And	3.0	Yes	Yes	150%
Scholar Rate Plus	25	Or	1130	And	3.3	Yes	Yes	100%

TSU believes creation of the Scholar Rate Plus plan will permit it to more successfully recruit the top tier of academically prepared students.

REQUESTED ACTION:

Two actions are being requested on behalf of TSU:

- That the Scholar Rate Plan be made permanent; and
- That the Scholar Rate Plus Plan be authorized.

END OF DOCUMENT