



MEMORANDUM

April 2, 2024

To: Daniel M. White, Chancellor

From: Tuition and Fee Committee

Re: Consolidated fee: new additions and distribution recommendation

Per your request, this memo captures the Tuition and Fee Committee's recommendations about:

- Review and recommendation of fee additions submitted during February 2024
- Whether any fees should be added or modified as part of the Consolidated Fee distribution
- The Consolidated Fee distribution for fall 2024

The committee previously recommended and received your approval for a new fee request process, to be vetted through the appropriate Vice Chancellor, before coming to this committee for review. Through that new process, the committee received the following requests for increases or new fee distributions:

- New Fee Distribution - Tutoring 3% YES
- New Fee Distribution - Arts 2% YES, (1 NO vote)
- New Fee Distribution - Center for Student Engagement 3% NO
- Increase - CTC Tech Fee no change, keep same distribution NO
- Increase - Athletics 3.8% Increase NO
- Increase - Nanook Technology Services (NTS) 5.2% increase NO

This is the first time we have solicited additions to the consolidated fee. We will work to create guidelines for submitting requests for additional distributions as well as for increases or changes to current distributions. The committee may decide to only solicit additions when there is an approved increase. Additionally, as the committee is making recommendations only, we recommend that the Core Cabinet notify requesting units after a final decision has been made.

After reviewing the provided documentation and engaging in multiple discussions, the committee unanimously denied Athletics, NTS, and the Center for Student Engagements requests. Additionally, the Committee majority denied the CTC Tech Fee's request to remain unharmed by any rebalancing of percentages as it was deemed unfair to other existing distribution members who were not aware that they could/should make this request.

Concerning the Center for Student Engagement's transformative experience request, the committee was given little information about this request, and with the information provided, deemed it was inappropriate to use current students' fees to support activities for a select number of potential future students. The additional justification submitted, while reviewed, did not change this decision of the committee.

Conversely, the committee voted to include the new fee distribution requests from Tutoring and Arts. The approval for Tutoring was unanimous, as all undergraduate and graduate students may utilize tutoring services. Many committee members still believe that general funds may be a more appropriate funding source for certain units currently receiving a distribution of the Consolidated Fee, including Athletics. That said, the inclusion of Arts was seen by the majority as providing balance to the Athletics distribution, though it should be noted that this vote was not unanimous as one committee member voted no.

Several scenarios were identified when determining whether or not to modify existing distributions and how to include the recommended new fee distribution requests. While there was not a unanimous recommendation, two scenarios received the majority of committee votes:

Scenario 2 (Table A below) received 9 of 16 votes, and Scenario 4 (Table B below) received 5 votes (scenario 1 received the other 2 votes).

Table A. Scenario 2 (preferred by majority - 9 votes)

Table A: Scenario 2 (preferred by majority of voters)					Redistribution				
					5.00%				
Fee Name	Current Distribution	FY23 Revenue	Projected FY24 Revenue	FY23-FY24 Difference	Share of Redistribution	Proposed Distribution	Projected FY25 Revenue	Projected FY24-FY25 Difference	Proposed Distribution % Change
ASUAF	2.2%	131,351	132,664	1,314	0.110%	2.090%	133,132	467	-0.1%
ASUAF Student Media	2.9%	173,144	174,876	1,731	0.145%	2.755%	175,492	616	-0.1%
Athletics	11.1%	662,725	669,352	6,627	0.555%	10.545%	671,711	2,359	-0.6%
eCampus Distance Delivery	21.3%	1,271,716	1,284,433	12,717	1.065%	20.235%	1,288,959	4,526	-1.1%
Health & Counseling	16.0%	955,279	964,832	9,553	0.800%	15.200%	968,232	3,400	-0.8%
Library	11.7%	698,548	705,534	6,985	0.585%	11.115%	708,020	2,486	-0.6%
Nanook Recreation	13.1%	782,135	789,956	7,821	0.655%	12.445%	792,740	2,783	-0.7%
Student Activity	9.8%	585,109	590,960	5,851	0.490%	9.310%	593,042	2,082	-0.5%
Sustainability	2.6%	155,233	156,785	1,552	0.130%	2.470%	157,338	552	-0.1%
Technology - CTC	1.6%	95,528	96,483	955	0.080%	1.520%	96,823	340	-0.1%
Technology - General Studies	0.7%	41,793	42,211	418	0.035%	0.665%	42,360	149	0.0%
Technology - OIT	4.1%	244,790	247,238	2,448	0.205%	3.895%	248,109	871	-0.2%
Transportation	2.9%	173,144	174,876	1,731	0.145%	2.755%	175,492	616	-0.1%
Theatre and Film						2.000%	127,399	127,399	2.0%
Tutoring						3.000%	191,098	191,098	3.0%
Grand Total	100.0%	5,970,497	6,030,201	59,705	5.00%	100.00%	6,369,947	339,745	0.0%

Scenario 2 fully funds the Arts and Tutoring request with the planned 5% Consolidated Fee rate increase. We proportionately rebalanced the percentages of all existing members to ensure no department would lose revenue in FY25.

Table B. Scenario 4 (*preferred by minority - 5 votes*)

					Redistribution				
					4.37%				
Fee Name	Current Distribution	FY23 Revenue	Projected FY24 Revenue	FY23-FY24 Difference	Share of Redistribution	Proposed Distribution	Projected FY25 Revenue	Projected FY24-FY25 Difference	Proposed Distribution % Change
ASUAF	2.2%	131,351	132,664	1,314	0.0961%	2.2%	140,139	7,474	0.0%
ASUAF Student Media	2.9%	173,144	174,876	1,731	0.1267%	2.8%	175,174	298	-0.2%
Athletics	11.1%	662,725	669,352	6,627	0.4851%	10.6%	672,029	2,677	-0.6%
eCampus Distance Delivery	21.3%	1,271,716	1,284,433	12,717	0.9308%	20.4%	1,297,507	13,074	-0.9%
Health & Counseling	16.0%	955,279	964,832	9,553	0.6992%	16.0%	1,020,465	55,633	0.0%
Library	11.7%	698,548	705,534	6,985	0.5113%	11.1%	707,064	1,531	-0.6%
Nanook Recreation	13.1%	782,135	789,956	7,821	0.5725%	12.6%	799,428	9,472	-0.6%
Student Activity	9.8%	585,109	590,960	5,851	0.4283%	9.3%	592,405	1,445	-0.5%
Sustainability	2.6%	155,233	156,785	1,552	0.1136%	2.6%	165,619	8,833	0.0%
Technology - CTC	1.6%	95,528	96,483	955	0.0000%	1.6%	101,919	5,436	0.0%
Technology - General Studies	0.7%	41,793	42,211	418	0.0306%	0.7%	42,641	430	0.0%
Technology - OIT	4.1%	244,790	247,238	2,448	0.1792%	3.9%	249,755	2,517	-0.2%
Transportation	2.9%	173,144	174,876	1,731	0.1267%	2.8%	176,656	1,780	-0.1%
Theatre and Film						1.6%	101,919	101,919	1.6%
Tutoring						2.0%	127,399	127,399	2.0%
Grand Total	100.0%	5,970,497	6,030,201	59,705	4.30%	100.00%	6,370,119	339,917	0.0%

Scenario 4 partially funds the Arts and Tutoring requests and increases the Student Health and Counseling percentage by .02%. Departments highlighted in green in Table B account for the percentage rebalancing, and Departments highlighted in Orange will receive no deductions from their current allocations.

Additional Distribution Change Scenarios explored by the committee:

Each additional scenario, with a proposed distribution change, is listed below. Scenario 1 received 2 votes, and Scenario 3 received 0 votes.

Scenario 1

					Redistribution				
					4.37%				
Fee Name	Current Distribution	FY23 Revenue	Projected FY24 Revenue	FY23-FY24 Difference	Share of Redistribution	Proposed Distribution	Projected FY25 Revenue	Projected FY24-FY25 Difference	Proposed Distribution % Change
ASUAF	2.2%	131,351	132,664	1,314	0.0961%	2.1%	134,015	1,350	-0.1%
ASUAF Student Media	2.9%	173,144	174,876	1,731	0.1267%	2.8%	176,656	1,780	-0.1%
Athletics	11.1%	662,725	669,352	6,627	0.4851%	10.6%	676,165	6,813	-0.5%
eCampus Distance Delivery	21.3%	1,271,716	1,284,433	12,717	0.9308%	20.4%	1,297,507	13,074	-0.9%
Health & Counseling	16.0%	955,279	964,832	9,553	0.6992%	15.3%	974,653	9,821	-0.7%
Library	11.7%	698,548	705,534	6,985	0.5113%	11.2%	712,715	7,181	-0.5%
Nanook Recreation	13.1%	782,135	789,956	7,821	0.5725%	12.5%	797,997	8,041	-0.6%
Student Activity	9.8%	585,109	590,960	5,851	0.4283%	9.4%	596,975	6,015	-0.4%
Sustainability	2.6%	155,233	156,785	1,552	0.1136%	2.5%	158,381	1,596	-0.1%
Technology - CTC	1.6%	95,528	96,483	955	0.0000%	1.6%	101,919	5,436	0.0%
Technology - General Studies	0.7%	41,793	42,211	418	0.0306%	0.7%	42,641	430	0.0%
Technology - OIT	4.1%	244,790	247,238	2,448	0.1792%	3.9%	249,755	2,517	-0.2%
Transportation	2.9%	173,144	174,876	1,731	0.1267%	2.8%	176,656	1,780	-0.1%
Theatre and Film						2.0%	127,399	127,399	2.0%
Tutoring						2.3%	146,509	146,509	2.3%
Grand Total	100.0%	5,970,497	6,030,201	59,705	4.30%	100.00%	6,369,942	339,740	0.0%

Scenario 3

					Redistribution				
					4.32%				
Fee Name	Current Distribution	FY23 Revenue	Projected FY24 Revenue	FY23-FY24 Difference	Share of Redistribution	Proposed Distribution	Projected FY25 Revenue	Projected FY24-FY25 Difference	Proposed Distribution % Change
ASUAF	2.2%	131,351	132,664	1,314	0.000%	2.2%	140,139	7,474	0.0%
ASUAF Student Media	2.9%	173,144	174,876	1,731	0.000%	2.9%	184,728	9,853	0.0%
Athletics	11.1%	662,725	669,352	6,627	0.480%	10.6%	676,519	7,167	-0.5%
eCampus Distance Delivery	21.3%	1,271,716	1,284,433	12,717	0.920%	20.4%	1,298,185	13,752	-0.9%
Health & Counseling	16.0%	955,279	964,832	9,553	0.000%	16.0%	1,019,191	54,359	0.0%
Library	11.7%	698,548	705,534	6,985	0.505%	11.2%	713,088	7,554	-0.5%
Nanook Recreation	13.1%	782,135	789,956	7,821	0.566%	12.5%	798,414	8,458	-0.6%
Student Activity	9.8%	585,109	590,960	5,851	0.423%	9.4%	597,287	6,327	-0.4%
Sustainability	2.6%	155,233	156,785	1,552	0.000%	2.6%	165,619	8,833	0.0%
Technology - CTC	1.6%	95,528	96,483	955	0.069%	1.5%	97,516	1,033	-0.1%
Technology - General Studies	0.7%	41,793	42,211	418	0.030%	0.7%	42,663	452	0.0%
Technology - OIT	4.1%	244,790	247,238	2,448	0.177%	3.9%	249,885	2,647	-0.2%
Transportation	2.9%	173,144	174,876	1,731	0.125%	2.8%	176,748	1,872	-0.1%
Theatre and Film						1.5%	95,549	95,549	1.5%
Tutoring						1.8%	114,659	114,659	1.8%
Grand Total	100.0%	5,970,497	6,030,201	59,705	3.30%	100.00%	6,370,191.39	339,990	0.0%