

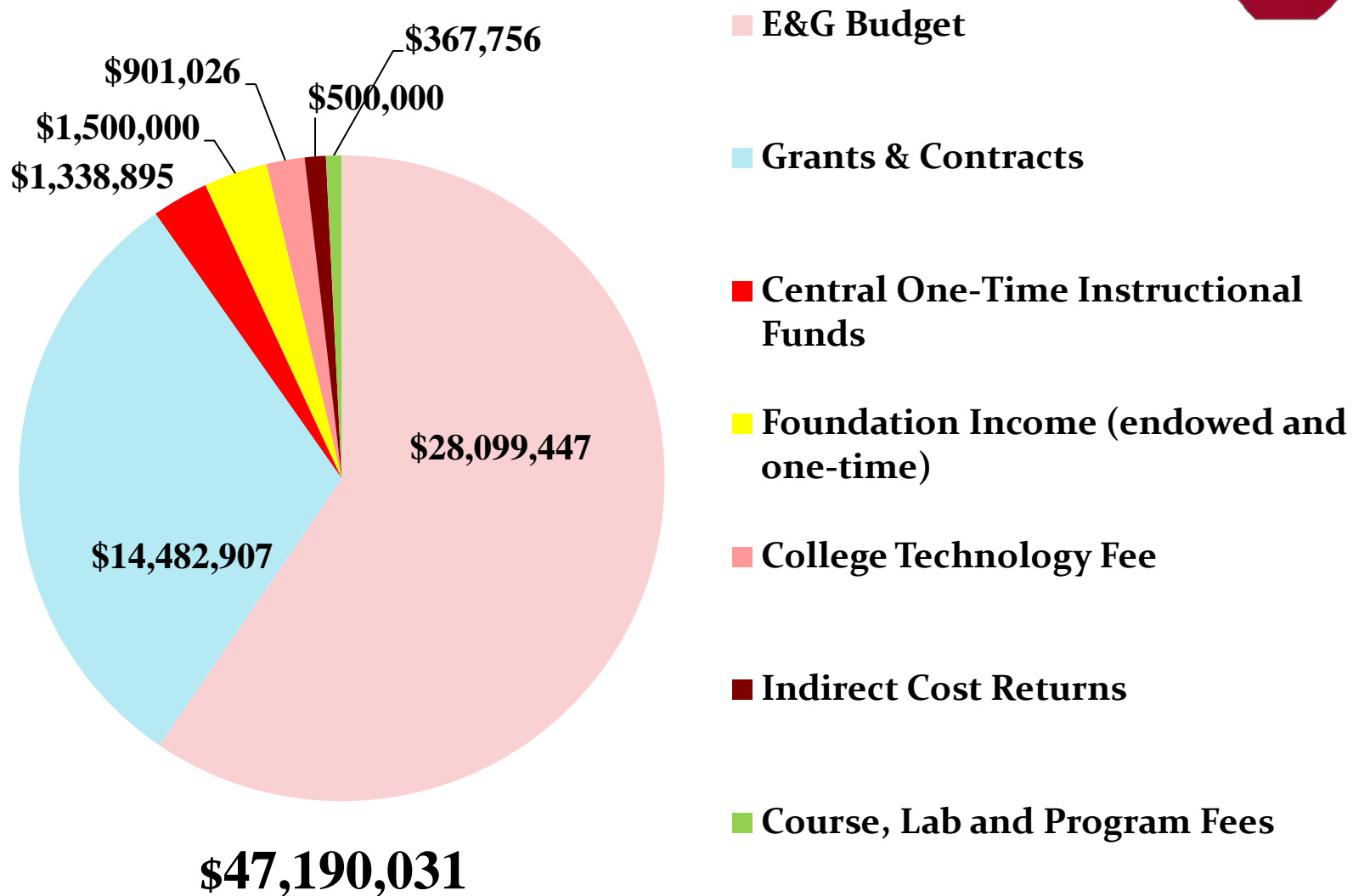


New Revenue in a Bad Economy

College of Arts & Sciences
The University of Oklahoma
Paul Bell, Dean

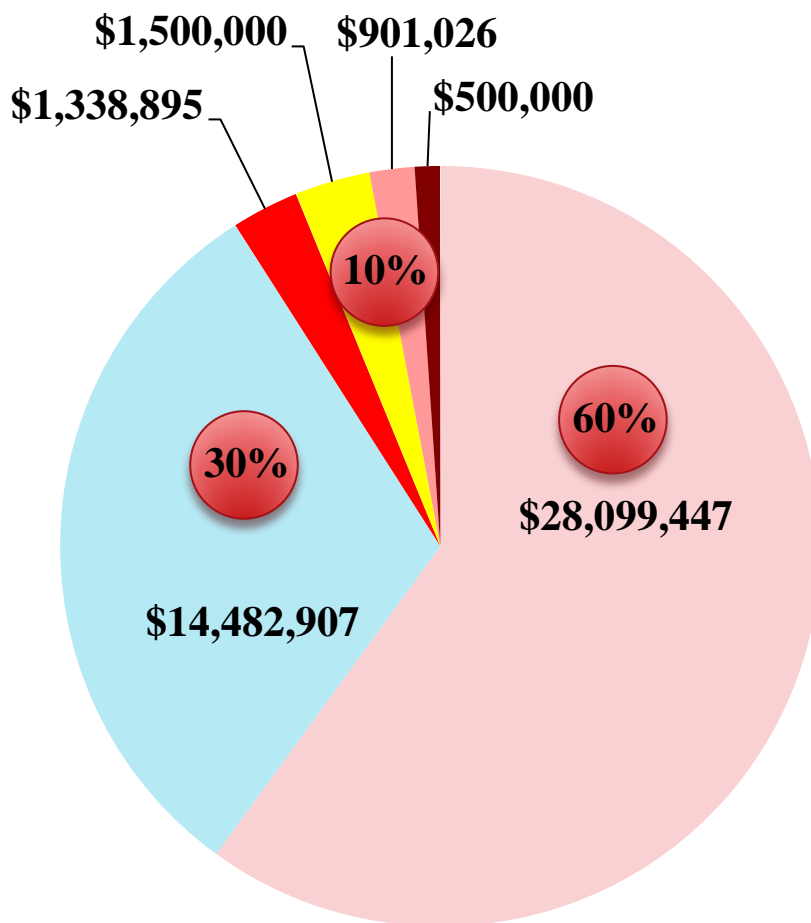


A&S FY 98 Income





A&S FY 98 Income



\$47,190,031

■ E&G Budget

■ Grants & Contracts

■ Central One-Time Instructional Funds

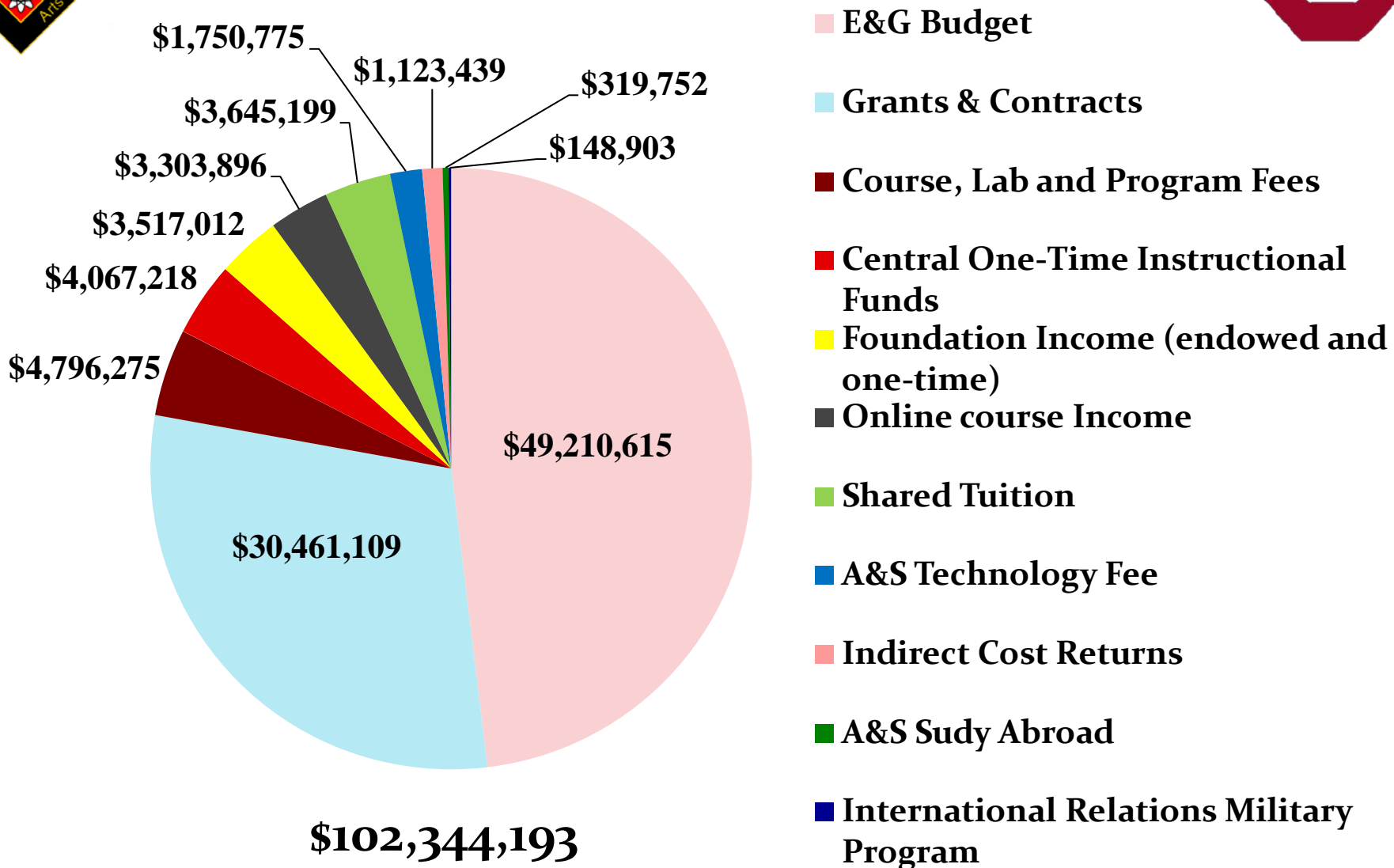
■ Foundation Income (endowed and one-time)

■ College Technology Fee

■ Indirect Cost Returns

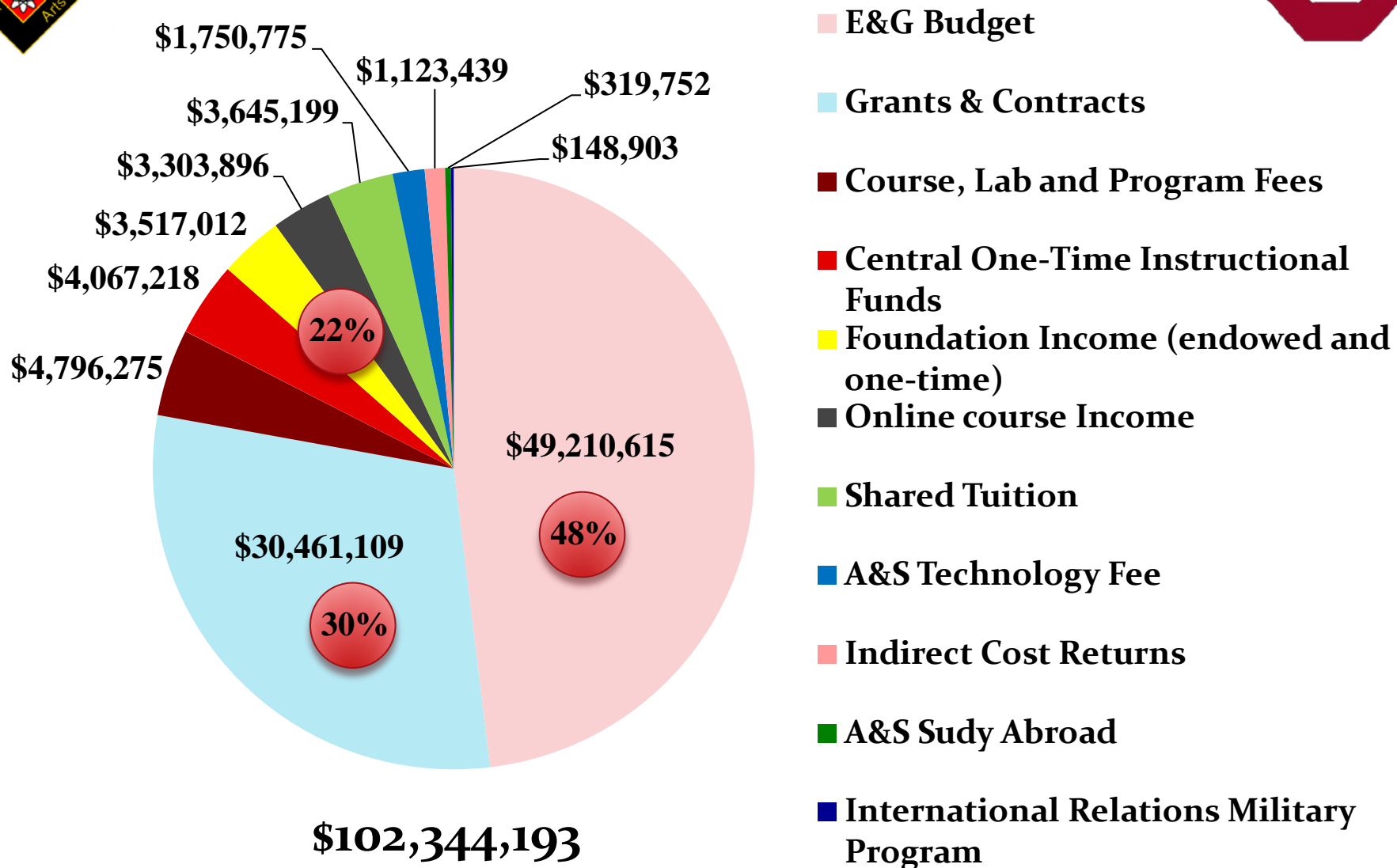


A&S FY 12 Income





A&S FY 12 Income





College of Arts & Sciences Income Sources

FY 2011-2012

E&G Budget (Hard Budget: State appropriations and tuition)
Grants & Contracts
Course, Lab and Program Fees (class fees and A&S enrichment fee)
Central One-Time Instructional funds (provided from central budget)
Shared Tuition (50% share of tuition for summer courses and activity courses)
Foundation Income (endowment income and one-time annual giving)
Online course income (50% share of tuition; online course fee)
A&S Technology Fee
Indirect Cost Returns
A&S Study Abroad Program (student fees)
International Relations Military Program (A&S share of tuition income)

Instructional Enhancement Fees-

How did we get here?

Todd Lucas, Associate Dean

Texas A&M University-Kingsville

Background

- Problem: Budget cuts
- Solution: Raise lab fees
- New problem: Budget remained flat

Course based Fees

<u>A&M System Member</u>	<u>LABORATORY FEES</u>	<u>COURSE FEE</u>
Prairie View A&M Univ	\$2-\$30	\$10 - \$500
Tarleton State Univ	\$2-\$30	various
Texas A&M International Univ	\$2-\$30	\$3 - \$500
Texas A&M Univ	\$2-\$30	\$0 - \$200
Texas A&M Univ-Central TX	\$2-\$30	\$5 - \$50
Texas A&M Univ-Commerce	\$2-\$30	\$3 - \$150
Texas A&M Univ-Corpus Christi	\$2-\$30	\$5 - \$150
Texas A&M Univ at Galveston	\$2-\$30	\$0 - \$200
Texas A&M Univ-Kingsville	\$2-\$30	\$0
West Texas A&M Univ	\$2-\$30	\$5 - \$70
		\$240 MAX

What can Instructional enhancement fees be used for?

- Equipment
- Software
- Equipment maintenance and repair
- Modification of instructional facilities
- Instructional material & supplies
- Invited speakers or guest lecturers
- Training
- Professional development that directly supports and enhances the course development and/or delivery of instruction
- Graders providing timely and relevant feedback
- Salaries of individuals directly involved in instructional enhancement

What can Instructional enhancement Fees not be used:

- Teaching salaries
- Indirect administrative support salaries

Cost of a Course

Course Number	Course Name	Estimated Enrollment
Biology 2401	Human Anatomy & Physiology I	108

Costs Associated with Course(s) Listed:

Item	Description	Cost
Consumable Supplies	Preserved specimens, lens paper, Kimwipes, Microscope slides, pipets, labware, gloves, goggles, dissecting Equipment, disposables	\$ 4,556.00
Equipment	new models every 4 years, replace 2 microscopes/year	\$ 2,600.00
Software		
Laboratory Costs		
Other Costs		
Total		\$ 7,156.00

Cost per Student	
Total Estimated Cost	\$ 7,156.00
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Estimated Enrollment (# of Students)	108
=	
Requested Course Fee	\$ 66.26

The Good, the Bad and the
Unknown?