



## **Board of Governors Programs & Planning Committee Meeting**

**Robert W. Plaster Student Union, Ballroom East**

**Thursday, 12/15/2022**

**10:30 - 11:45 AM CT**

**I. Roll Call Presented By: Governor Amy Counts**

**II. Approval of Minutes Presented By: Governor Amy Counts**

**A. Approval of the October 28, 2022, Programs and Planning Committee Meeting minutes**

*II.A. October 28, 2022 Programs & Planning Committee Meeting Minutes - Page 2*

**III. Fee Discussion**

**A. College Program Fees Presented By: Dr. John Jasinski, Interim Provost**

*III.A. College Program Fees - Page 4*

**B. Student Fees Presented By: Dr. Dee Siscoe, Vice President for Student Affairs**

*III.B. Student Fees - Page 12*

**C. West Plains Fees Presented By: Dr. Dennis Lancaster, Chancellor of the West Plains Campus**

*III.C. West Plains Fees - Page 14*

**IV. Resolution Authorizing Closed Meeting, Pursuant to Sections 610.021(1), (2), (3), (6), (9), (11), (12), (13), (14) and/or (17) of the Revised Statutes of Missouri**

*IV. Closed Meeting Resolution - PPC - Page 21*

**V. Adjournment Presented By: Governor Amy Counts**

II.A.

**MINUTES OF THE  
BOARD OF GOVERNORS PROGRAMS AND PLANNING COMMITTEE  
MISSOURI STATE UNIVERSITY  
FRIDAY, OCTOBER 28, 2022**

Governor Amelia “Amy” Counts, Chair of the Programs and Planning Committee, called the meeting to order at 8:31 a.m. in the Plaster Student Union, Ballroom East, on the Missouri State University Springfield Campus in Springfield, Missouri.

**Roll Call**

Present – Amelia “Amy” Counts, Committee Chair  
Anson Elliott, Committee Member  
Craig Frazier, Committee Member  
Gabriel Gore, Committee Member  
Lynn Parman, Committee Member  
Carol Silvey, Committee Member  
Chris Waters, Committee Member

Absent – Ann Kampeter, Committee Member

Also present – Clif Smart, President  
Brad Bodenhausen, Vice President for Community and Global Partnerships  
Jeff Coiner, Chief Information Officer  
Ryan DeBoef, Chief of Staff and Assistant to the President for  
Governmental Relations  
Steve Foucart, Chief Financial Officer  
Algerian Hart, Interim Chief Diversity Officer and Assistant to the  
President  
John Jasinski, Interim Provost  
Dennis Lancaster, Chancellor of the West Plains Campus  
Natalie McNish, Director of Internal Audit and Risk Management  
Matt Morris, Vice President for Administrative Services  
Zora Mulligan, Executive Vice President  
Suzanne Shaw, Vice President for Marketing and Communications  
Dee Siscoe, Vice President for Student Affairs  
Rowena Stone, Secretary to the Board of Governors  
Shawn Wahl, Dean of the Reynolds College of Arts and Letters

**Approval of Minutes**

Governor Counts called for a motion to approve the minutes of the June 23, 2022, Programs and Planning Committee meeting. Governor Lynn Parman provided a motion, receiving a second from Governor Carol Silvey.

Motion passed 7-0.

**Citizen Scholars Update**

Governor Counts provided an update from the Citizen Scholars Selection Committee. The committee met and selected six students from the twenty-one nominations received for the 2022-

2023 Citizen Scholar Awards. A resolution for approval of recognizing the six recipients will be presented to the Board at the December meeting with a dinner to follow the meeting.

### **Key Performance Indicators**

Zora Mulligan, Executive Vice President, and Dr. John Jasinski, Interim Provost, provided an update on Key Performance Indicators (KPIs) for the Springfield campus. Highlights of their presentation included degrees and certificates awarded, headcount and FTE numbers, number of underrepresented students, retention rate, graduation rate, faculty and staff diversity, student financial obligation, success after graduation, economic and workforce development numbers, terminal degrees offered and awarded, global partnerships, tuition and fees, external funding received through grants and gifts, and faculty and staff salaries.

Dr. Dennis Lancaster, Chancellor of the West Plains Campus, and Dr. Michael Orf, Vice Chancellor for Academic Affairs of the West Plains Campus, provided an update on KPIs for the West Plains campus. Highlights of their presentation included data on fall enrollment, retention and persistence, 3-year graduation and transfer rates, number of partnerships, and experiential learning opportunities. Dr. Angela Totty, Vice Chancellor for Student Success of the West Plains Campus, reviewed number of programs, enrollment, retention rates, and graduation and transfer rate of targeted populations.

### **Adjournment**

With no additional information needing to be discussed, Governor Counts called for a motion to adjourn the meeting. Governor Silvey provided a motion, receiving a second from Governor Chris Waters.

Motion passed 7-0.

Meeting adjourned at 10:06 a.m.

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Amelia Counts  
Committee Chair

Passed at the meeting of  
December 15, 2022

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Rowena Stone  
Secretary to the Board

### III.A.

#### **Board of Governors Programs and Planning Committee Meeting, December 15, 2022 College Program Fees (Dr. John Jasinski and College Deans)**

The purpose of this agenda item is to discuss current thinking about proposed fees for FY24 across the colleges.

The attached spreadsheet, entitled, College Fees Proposal Executive Summary, addresses:

- Proposed fees by college
- Fee title
- Whether or not it is existing or new
- Change per (e.g., credit hour, course, year, semester, etc.)
- Current amount
- New amount
- Justification

Deans will be present at the Programs and Planning Committee meeting to speak to, for example, the history of fees, uses and impacts of the proposed fees, effects of not addressing the fees, and marketplace position related to the proposed fee increases.

Appendices A1 and A2 from the College of Business are examples of extended justification presented and discussed at the Deans' Team level; the attached spreadsheet provides executive summary justification.

**APPENDIX A1**  
**REQUEST FOR CONSIDERATION OF A PROGRAM-SPECIFIC ENROLLMENT FEE**

Date Submitted: **November 7, 2022**  
Name of College: **College of Business**  
Prepared by: **David Meinert, Dean**

**Amount of Fee Proposed by Unit (Course or Credit Hour):** Undergraduate-Level College of Business - \$55 (currently \$40)

**Provide justification for the proposed fee.**

While the College of Business is appreciative of the current COB UG Course Fee of \$40 and the benefits it has afforded our students, faculty, facilities and internal and external stakeholders, its impact erodes over time due to inflation. Further, while the College has invested a considerable sum of historical UG fee monies in one-time projects (facilities, fixtures, furniture, and equipment) and held (via carryforward) funds for future needs, the list of one-time projects is increasing as are the lists of emerging one-time and recurring needs, as noted below.

<b>Forthcoming One-Time COB Expenses</b>		
	<b>Estimated Cost</b>	<b>Comment</b>
South Elevator Bank	\$ 450,000	COB share (50/50 with Facilities Management)
MoExcels - Kemper Hall Addition	\$ 1,200,000	Likely to be increased due to inflation
Glass Hall Exterior Envelope (caulking & window seals)	\$ 500,000	Leakage on North and South side of bldg
Glass Hall West Window System (Broken panes, fogging & leaking)	\$ 300,000	Will require removal and replacement of windows in both the NW and SW staircase.
Renovation of 12 remaining '87 Glass Hall Classrooms	\$ 660,000	COB has (with assistance of PD&C and CCT) completed 12 Rooms
SOA Analytics Lab Computers	\$ 110,000	50 stations @ \$2.2K
Atrium Video Wall	\$ 500,000	Life expectancy at time of purchase 10 yr., we are in yr. 6
IT Infrastructure and Cybersecurity Lab	\$ 400,000	Renovation and replacement of donated equipment
<b>Total One-Time Forthcoming COB Expenses</b>	<b>\$ 4,120,000</b>	

<b>New Recurring COB Expenses</b>		
COB Computer Replacement (5 yr.) for Specialty Labs	\$ 120,000	Does <u>not</u> include 5- yr. refresh for faculty & staff computers to be paid from operating reserve.
GLA 229 Lab Network Connections (60 x 12 mo x \$5/mo)	\$ 3,600	New Accounting Lab, other labs moving from PCOB
Audit Analytics License	\$ 6,700	For Accounting Analytics lab
Missouri State- COB T-shirts	\$ 10,000	For newly admitted students (does not include postage)
<b>Total New Recurring COB Expenses</b>	<b>\$ 140,300</b>	

<b>Additional College Needs (Recurring Expense)</b>		
Travel Budget		
- 100 Faculty @ \$1800	\$180,000	Historically funded via carryforward, with elimination of faculty lines annual expense carryforward is expected to decline
- 34 Professional Staff @ \$1000	\$34,000	
- 9 College Leadership Team @ \$3000	\$27,000	
Marketing & Recruiting	\$100,000	In addition to \$50K currently being spent on digital marketing. The recent AACSB visit reinforced the importance and impact of college led marketing efforts on recruitment
BAC Advisor Equity Adjustment	\$45,440	COB currently has three openings. SU22/FA22 Posting w/ salary of \$36-\$38K did not attract quality applicants. COB has increased new hire Academic Advisor salaries to \$41-42K (Nov 7, 2022 posting) to be competitive on campus. This increase will create equity issues for current advisors and it will need to be addressed to avoid further resignations.
Additional BAC Advisor	\$59,640	BAC UG advisors have for years supported 400+ advisees, and currently four advisors have over 580 advisees due to turnover and open positions. A few years ago, NACADA reported that the median # of advisees per full full-time advisor is 296. COB lost one advisor position (open line) during COVID budget cuts, and currently is funding one advisor via UG Course Fees.
Funds for Equity Adjustments & Increasing Open Lines to Market (AACSB Median)	\$200,000	For decades COB has eliminated lines when funds were needed to bring open lines to market salaries. This strategy is no longer viable, so alternative funds will be needed to ensure COB is able to recruit and retain high quality faculty.
Additional Custodian (Transfer to Facilities Mgt) 2080 hr. x \$15 x 1.42	\$44,304	Student, faculty, staff and guest complaints have increased regarding building cleanliness. COB has fewer custodians today than prior to expanding the building and doubling the number of restrooms in 2017.
<b>Total Recurring Expense Needs</b>	<b>\$690,384</b>	
<b>Total New and Proposed Recurring Expenses</b>	<b>\$830,684</b>	

COB has delivered on key metrics such as completion rate, job placement, and expected starting salaries and can continue to do so as long as it has the resources to compete for and support students, faculty, and staff.

**APPENDIX A2**  
**REQUEST FOR CONSIDERATION OF A PROGRAM-SPECIFIC ENROLLMENT FEE**

Date Submitted: **November 7, 2022**  
 Name of College: **Business**  
 Prepared by: **David Meinert, Dean**

**Amount of Fee Proposed by Unit (Course or Credit Hour):** Graduate Level College of Business Enrollment Fee - \$65 (currently \$45)

**Provide justification for the proposed fee.**

COB has been a campus leader in recruiting accelerated master’s students (MBA, MAcc, MHA, MS IT and MHA). COB has likewise pursued contractually arranged graduate cohorts (MBA and MHA), and more recently created a traditional pathway for international students wishing to pursue an MS IT degree. In addition, COB has partnered with International Programs to market the MS in Project Management in India which has contributed to a 100+% growth in AY22/23. This level of innovation combined with additional financial support promises to not only increase enrollment but enhance the overall learning experience for COB graduate students.

To recruit and support additional graduate students and enhance their educational experience, COB proposes to invest new graduate fee revenue in the following:

<b>ADDITIONAL COB GR Needs (Recurring Expense)</b>		
Increase Digital Marketing	\$75,000	In addition to current \$50K and proposed \$100K from COB UG Fee monies
Increase Print Advertising	\$25,000	
Add COB GRAD Programs Advisor	\$63,900	Includes Fringe
Expand Support for MBA Case Competitions	\$20,000	
SW Licensing, Iliad Assessment and Library Holdings	\$20,000	
<b>Total New Recurring COB Expenses</b>	<b>\$203,900</b>	

Dramatically increasing our investment in digital (\$75,000) and print advertising (\$25,000) is key to realizing the benefits of offering high demand programs. Five of COB’s graduate programs are in the upper quadrants (high demand/high competition and high demand/low competition) per a recent EAB assessment of Missouri State’s graduate programs. With many of the prospective students living outside of Southwest Missouri, we need to promote our brand and programs more widely.

Hiring an additional academic advisor (\$63,900 salary and fringe) in the Graduate Programs Office is expected to assist with both recruitment and retention efforts. Prospective graduate students look for real-time responses to critical questions, as do working professionals who have minimal time to follow up when answers regarding admissions, registration, etc. are not answered promptly.

Providing additional financial support (\$20,000) for graduate students to compete in case competitions, similar to what we have done for undergraduate students, will not only help build our brand but provide students with a tremendous experiential learning opportunity.

Investing student fee monies in our facilities (e.g., GLASS 229 Accounting Analytics lab), software licensing (\$6+K), Iliad MBA Assessment Center which provides helpful feedback to students and COB (\$4,500-\$5,000 annually), and additional MSU Library holdings (\$9K) will enrich the experience of our graduate students.

COB has delivered on key metrics such as completion rate, job placement, and expected starting salaries and can continue to do so as long as it has the resources to compete for and support students, faculty, and staff.

**SUMMARY OF COLLEGE FEE INCREASE REQUESTS FOR FY 2024**

*as of December 7, 2022*

<b>College</b>	<b>Fee</b>	<b>Existing or New</b>	<b>Charge Per:</b>	<b>Current Amount</b>	<b>New Amount</b>	<b>Justification</b>
COAL	Other Enrollment Fees - Media, Journalism, and Film	Existing	Credit Hour	\$ 25.00	\$ 45.00	Specialized cost for media production equipment and editing software used in MED and JRN courses. Media production and editing software costs have increased. This change is in line with new curricular offerings in undergraduate and graduate courses. Additionally, new costs have emerged for the MFA in Dramatic writing (new graduate program) that requires equipment. These fees will offset reductions in major equipment funding.
COAL	Other Enrollment Fees - Music	Existing	Credit Hour	\$ 15.00	\$ 25.00	Increased instrument and piano tuning cost, instructional and equipment services, maintenance of Steinway School inventory that impacts all MUS undergraduate and graduate students. These fees will offset reductions in major equipment funding.
COAL	Other Enrollment Fees - Art and Design	Existing	Credit Hour	\$ 25.00	\$ 45.00	Increased art and design materials cost, instructional and equipment services, maintenance of art and design equipment inventory at Brick City that impacts all art and design undergraduate and graduate students. These fees will offset reductions in major equipment funding.
COAL	Other Enrollment Fees - Theatre and Dance	Existing	Credit Hour	\$ 20.00	\$ 35.00	Increased theatre design materials cost, instructional and equipment services, maintenance of performance and stage equipment inventory in all THE and DAN performance spaces and studios (Coger, JGA, Annex, Macdonald, Creedo, etc.) that impact all THE and DAN undergraduate students. These fees will offset reductions in major equipment funding.
COB	Other Enrollment Fees - Undergraduate Level - All COB courses numbered 200-599	Existing	Credit Hour	\$ 40.00	\$ 55.00	This additional course fee revenue will be used to: 1) establish a COB travel budget, purchase computers for new and existing instructional computing labs/studios, increase print, digital and other marketing, hire an additional undergraduate academic advisor and provide current advisors with equity adjustments to reduce turnover, bring vacant lines to competitive market salaries and address existing and emerging faculty salary equity issues, and hire an additional custodian for Glass Hall.
COB	Other Enrollment Fees - Graduate-level College of Business	Existing	Credit Hour	\$ 45.00	\$ 65.00	This additional course fee revenue will be used to: 1) increase digital and print advertising for high demand graduate programs, add an additional graduate academic advisor, expand support for graduate Case competitions, and support software licensing and additional library acquisitions to address accreditation concerns.



College	Fee	Existing or New	Charge Per:	Current Amount	New Amount	Justification
COE	Supplemental Course Fee - SPE 712	New	Course	\$ -	\$ 150.00	The students must travel to St. Louis and stay the night in an hotel in order to participate in the required metro travel for the course. The fees also are used to pay for a guide that helps oversee the training in St. Louis.
COE	Supplemental Course Fee - SPE 760	Existing	Course	\$ 115.00	\$ 250.00	Change to reflect the use of technology and the number of out of state vs in state students. This fee could deflect the costs of student teacher honorarium (\$118) and travel fees for on site visits.
COE	Supplemental Course Fee - SPE 792	Existing	Course	\$ 25.00	\$ 50.00	The following expenses are covered by fees: 1)Purchase of assessment kits & consumable protocols for student use to provide training in test administration and scoring procedures and 2) Postage and packaging costs for testing materials to students at distant sites. The rationale for increase: Previous fee was established approximately 15 years ago to purchase testing kits and protocols. Costs have gone up substantially, and we now have students located at distant sites that require materials to be shipped to them.
COE	Supplemental Course Fee - SPE 796	New	Course	\$ -	\$ 350.00	This fee was previously added to a CSD course when the EDHH program was in another college. This is the standard student teaching fee that covers cooperating Teacher pay - 240.00 and Travel Expenses for University Supervisor. Students must be placed in Deaf Education Programs. Sometimes it is necessary to place out of area.
COE	Child Development Center - Infant Toddler - <b>Employee</b>	Existing	Per week	\$ 280.00	\$ 290.00	Additional revenue will be needed to cover the 4% cost of living increase given at the beginning of the current fiscal year (which were previously not budgeted), as well as revenue to cover the mandated minimum wage increase. Improvements throughout the center are necessary to maintain licensing standards, such as new countertops in all classrooms and kitchen, wall repairs, and much needed classroom shelving, tables and chairs.
COE	Child Development Center - Two-year olds - <b>Employee</b>	Existing	Per week	\$ 225.00	\$ 230.00	Additional revenue will be needed to cover the 4% cost of living increase given at the beginning of the current fiscal year (which were previously not budgeted), as well as revenue to cover the mandated minimum wage increase. Improvements throughout the center are necessary to maintain licensing standards, such as new countertops in all classrooms and kitchen, wall repairs, and much needed classroom shelving, tables and chairs.

<u>College</u>	<u>Fee</u>	<u>Existing or New</u>	<u>Charge Per:</u>	<u>Current Amount</u>	<u>New Amount</u>	<u>Justification</u>
COE	Child Development Center - Preschool - <b>Employee</b>	Existing	Per week	\$ 190.00	\$ 195.00	Additional revenue will be needed to cover the 4% cost of living increase given at the beginning of the current fiscal year (which were previously not budgeted), as well as revenue to cover the mandated minimum wage increase. Improvements throughout the center are necessary to maintain licensing standards, such as new countertops in all classrooms and kitchen, wall repairs, and much needed classroom shelving, tables and chairs.
COE	Child Development Center - Infant Toddler - <b>Community</b>	New	Per week		\$ 300.00	It has been determined that we should apply a differential rate in the units that are not breaking even: the infant/toddler is \$20.00 per week increase for community members' children.
COE	Child Development Center - Two-year olds - <b>Community</b>	New	Per week		\$ 240.00	It has been determined that we should apply a differential rate in the units that are not breaking even: In the two-year-old classroom community members would pay an additional \$15.00.
COE	Child Development Center - Preschool - <b>Community</b>	New	Per week		\$ 195.00	It has been determined that we should apply a differential rate in the units that are not breaking even: A \$5.00 per week increase is recommended for the preschool classrooms.

College	Fee	Existing or New	Charge Per:	Current Amount	New Amount	Justification
COE	Greenwood Laboratory School - K- 8th grade	Existing	School Year	\$ 6,500.00	\$ 6,650.00	The increases are an attempt to offset increased operating costs due to inflation and increases in salaries due to the 4% raise for FY2023.
COE	Greenwood Laboratory School - 9-12th grade	Existing	School Year	\$ 7,100.00	\$ 7,250.00	The increases are an attempt to offset increased operating costs due to inflation and increases in salaries due to the 4% raise for FY2023.
COE	Greenwood Laboratory School - International (I-20) students	Existing	School Year	\$ 8,900.00	\$ 9,050.00	The increases are an attempt to offset increased operating costs due to inflation and increases in salaries due to the 4% raise for FY2023.
COE	Greenwood Laboratory School - Technology	Existing	School Year	\$ 125.00	\$ 150.00	Cost increases in materials/supplies
COE	Greenwood Laboratory School - Textbooks K-3	Existing	School Year	\$ 150.00	\$ 175.00	Cost increases in materials/supplies
COE	Greenwood Laboratory School - Textbooks 4-6	Existing	School Year	\$ 150.00	\$ 175.00	Cost increases in materials/supplies
COE	Greenwood Laboratory School - Textbooks 7-8	Existing	School Year	\$ 150.00	\$ 175.00	Cost increases in materials/supplies
COE	Greenwood Laboratory School - Sports	Existing	School Year	\$ 200.00	\$ 225.00	\$675 Max. Cost increases in materials/supplies
COE	Greenwood Laboratory School - Debate	Existing	School Year	\$ 200.00	\$ 225.00	Cost increases in materials/supplies
CHHS	Program Fee - Physical Therapy (PT)	Existing	Semester	\$ 850.00	\$ 1,000.00	To offset specific operational costs
CHHS	Program Fee - Physician Assistant (PAS)	Existing	Semester	\$ 2,400.00	\$ 3,035.00	To offset specific operational costs
CHHS	Program Fee - Dietetics Program (MSND)	New	Semester	\$ -	\$ 250.00	To offset specific operational costs
CHHS	Program Fee - Dietetics Internship (DI)	New	Semester	\$ -	\$ 500.00	To offset specific operational costs
CHHS	Program Fee - Psychology Doctorate (PsyD)	New	Semester	\$ -	\$ 1,400.00	To offset specific operational costs
CHHS	Program Fee - Occupational Therapy Doctorate (OTD)	New	Semester	\$ -	\$ 1,400.00	To offset specific operational costs
CHPA	Supplemental Course Fee - All Defense and Strategic Studies Courses	Existing	Course	\$ 600.00	\$ 700.00	This is the first time in 17 years that DSS has requested a fee increase and it is justified based on inflationary costs over that time and the need for the DSS program to be able to meet its financial obligations since it is only minimally supported with funding from the college.
GRAD	Admission Application Fee	Existing	Per Application	\$ 60.00	\$ 72.00	Cost increase by our provider, Liaison, for GradCAS

III.B.

**Student Fee Discussion**

Student Services Fees (SSF) are based on the total credit hours for which a student enrolls, excluding credit hours associated with all Defense and Strategic Studies Students and with sections identified as Intersession and high school dual credit. The SSF provide funding for the Foster Recreation Center, Capital Improvement Fees for Auxiliary System, Juanita K Hammons Hall, Bear Fee, SGA, Student Security, Mental Health, Magers Health and Wellness Center, etc. Student Service Fees for students enrolled in at least one Springfield Campus Course are currently charged as follows on all credit hours:

Fall 2022 and Spring 2023

	Credit Hours						
	1 hr	2 hrs	3 hrs	4 hrs	5 hrs	6 hrs	7 + hrs
Total	198.00	252.00	305.00	359.00	411.00	467.00	564.00

**Plaster Student Union**

Students pay a capital and an operating fee totaling \$49.27 per semester, that amount has not been changed since FY12.

PSU Budget is functioning at a break-even status, balanced solely by salary savings from open positions. Thus, SGA is considering a fee increase to help address critical needs in the building including but not limited to:

- Roof and skylight repairs to address existing, ongoing leaks
- Replacement of key facility equipment beyond its lifespan
- Update technology in meeting rooms and theater
- 23 years old carpeting
- Food court chairs and tables need replacing or reupholstering
- Tile throughout 1st/2<sup>nd</sup> floor continues to crack in places.
- HVAC and duct work repair

**Mental Health Resources**

Magers Health and Wellness Center currently offers part-time psychologist and psychiatrist services through the center at a reduced rate fee per service. The currently charges are \$88/Counseling, \$86 Psychiatry (new clients) \$66 Psychiatry (follow-up) per visit.

The Counseling Center provides free counseling/mental health support services to currently enrolled students.

Student Government introduced a Mental Health Fee in 2019-2020 of \$8/semester to help cover the cost associated with hiring additional counselors the Counseling Center.

SGA is considering a fee to hire two psychiatrists (roughly \$139,767 each) so that students would not have to pay for these services out of pocket.

**Housing Incentives**

On-campus living at Missouri State University is an important part of the college experience. In addition to the comfort, safety, and accessibility to campus, students that live on-campus have greater academic success than students that do not. They have a greater likelihood of being retained and going on to graduate from MSU. And, they have stronger connections to the campus, their peers and their community.

Current breakdown of students by classification:

<b>FTNIC</b>	<b>Freshmen</b>	<b>Sophomores</b>	<b>Juniors</b>	<b>Seniors</b>	<b>Graduate</b>
1812 (62.2%)	239 (8.2%)	346 (11.9%)	281 (9.6%)	223 (7.7%)	11 (.4%)

**Proposed incentive:**

Private Room rates offered at a discounted rate of \$800 per semester instead of Room and ½ rate for returning upper-class students choosing to live in Freddy or Wells starting in the fall term.

Current cost per semester for Private Room in Freddy and Wells	Proposed cost per semester for Private Room in Freddy and Wells	Difference per semester
\$1,591	\$800	\$791

The cost of this incentive is a reduction in income from private room sales. Based on current private room sales at current housing rates, an additional 32 returning students choosing private rooms in Freddy or Wells would be necessary to break even. With up to 200 additional private spaces available in Freddy we can comfortably market and implement this incentive.

# Common Student Fees

## Missouri State University – West Plains

The Common Fee was established in Spring 2016 by the Missouri State University Board of Governors in the Fee Resolution for FY17. However, funding legislation for FY17 delayed implementation until FY 18. The Common Fee converted all established fees to a per credit hour fee. Because there was no change to the amount charged for the fees, no student vote was required for the establishment of a common fee. However, the Student Government Association in the 2015-2016 academic year was given the opportunity to review the proposed fee and gave their unanimous support of the fee conversion.

The 2023-2024 common fee is proposed at **\$34.00** per credit hour. Once collected the individual areas funded through the common fee are populated with the fee income. These areas include:

*±Capital Projects	\$1.67
*Student Activity	\$1.67
*Professional Services	\$1.75
*Student Rec Center	\$3.08
Student Services Support Fee	\$1.54
<b>Computer &amp; Technology</b>	<b>\$15.47 (increase of \$7.14)</b>
Application Fee	\$0.31
<b>Diploma Fee</b>	<b>\$0.18 (decrease of \$0.18)</b>
<b>Graduation Fee</b>	<b>\$0.21 (decrease of \$0.18)</b>
Cap/Gown	\$0.73
SS Support, Case Manager	\$2.50
SS Support, Financial Aid	\$1.67
<b>SS Support, Director of Counselor Services (New)</b>	<b>\$3.22 (new fee)</b>
<b>Total Per Credit Hour</b>	<b>\$34.00 (increase of \$10.00)</b>

\*These items are changed through student body vote  
 ±50% of Capital Projects are for capital projects approved by SGA; 50% of Capital Project are for campus grounds and parking maintenance and repairs.

### Fee Explanations

#### Capital Projects Fee

- **Purpose:** To provide an annual funding source for capital projects that have the potential to enhance the quality of life and improve the level of service to all students and members of the campus community. To provide a funding source for parking lot construction and maintenance.
- **Term:** No ending date established
- **Student Vote Total:** Unknown
- **Vote Date:** Unknown. The fee was first listed in 1983-1984 catalog. At that time, West Plains charged the same tuition and fees as Springfield. While we do not have specific records, we believe West Plains students did not vote on this fee. When West Plains' tuition was lowered from the Springfield rate in 1989-1990, the Capital Projects fee was carried over and continued to be charged to West Plains students. There are two components to this fee. Half is used for campus parking and the other half is used for capital projects. Under the coordination of the Student Government Association, students design and vote on capital projects.

- **Fee Type:** This is a student fee that is placed in a designated account to be used as specified.
- **Supervised by:** The funds used for capital projects are identified and determined by student vote annually and supervised by Student Government Association. Funds designated for campus grounds/parking/maintenance/repairs are under the supervision of Physical Plant.

#### Student Recreation Center Fee

- **Purpose:** To support construction of the student recreation portion of a FEMA Emergency Shelter/Student Recreation Center on the campus of Missouri State University-West Plains.
- **Term:** Students originally voted in March 15-18, 2010 to pay a fee of \$25 per semester beginning fall 2010 for a period of 25 years. The fee was approved by the Board of Governors on April 9, 2010. The fee was first listed in the 2010-2011 catalog. After eight years of collecting fees and not meeting the financial obligations of the student rec center, students voted to increase the Common Fee portion designated for the Student Rec Center by \$1.00 bringing the total per credit hour fee to \$3.08.
- **Student Vote Total:** Increase to fee passed with 176 students voting in favor and 117 students voting against.
- **Vote Date History:** March 2010, 280 student voted in favor and 85 student voted against the establishment of the fee. March 2018 students voted to increase the fee to meet the financial obligations of the facility.
- **Fee Type:** This fee is set up in an auxiliary account.
- **Supervised by:** Facility budget is supervised by Student Life and use of facility is governed by Student Government Association.

#### Professional Services Fee

- **Purpose:** To provide a variety of services to students, including medical services (doctor's visits), counseling services, legal services, credit counseling, notary services, flu shots, health insurance for international students, and other medical and professional services as approved by the Student Government Association Executive Committee.
- **Term:** No ending date established
- **Student Vote Total:** March 2018 an increase was approved with 200 students voting in favor and 96 students voting against.
- **Vote Date History:** A campus-wide election was held in December 2000, and students voted in favor of the fee. The fee was approved by the Board of Governors on March 16, 2001. The fee was first listed in the 2001-2002 catalog. Health Insurance for International Students was removed as a service in the 2017-2018 academic year to assist in reducing costs to the program. In Spring 2018, Student Government was notified the Professional Services budget was still unable to meet the obligations and it was in deficit. SGA voted to place on the March 2018 ballot to increase the Professional Services portion of the Common Fee by .50 bringing the total per credit hour to \$1.75.
- **Fee Type:** This is a student fee set up in a designated account and used to fund the professional services identified by student vote.
- **Supervised by:** Student Government Association and Vice Chancellor for Student Services

#### Student Activity Fee

- **Purpose:** To provide student access to the West Plains Civic Center pool and fitness center. To provide student admission to University/Community Programs theater events. To provide support for student organizations at Missouri State University-West Plains.
- **Term:** No ending date established
- **Student Vote Total:** Unknown

- **Vote Date:** Fee began in fall 2001 and was first listed in the 2001-2002 catalog. The fee was approved by the Board of Governors on December 15, 2000. A campus-wide election was held and students voted in favor of the fee prior to the December 2000 Board meeting.
- **Fee Type:** This is a student fee set up to be disbursed to three designated fund accounts. The disbursement percentages are as follows:
  - 49% - SGA
  - 34% - Aquatics and Wellness
  - 17% - Theater and Events
- **Supervised by:** Funds used for access to the West Plains Civic Center are supervised by the Pool and Fitness Coordinator, funds used for UCP programs are supervised by the Director of University and Community Programs, and funds used for student activities are supervised through Student Government Association.

#### Computer and Technology Usage Fee

- **Purpose:** To provide affordable access to information technology to the Missouri State-West Plains student population for the furtherance of their educational opportunities.
- **Term:** No ending date established
- **Student Vote Total:** NA
- **Vote Date:** This fee has been in place for many years, and we believe it did not originate from a student vote. Administrators who were here at the time confirm that belief. The fee was approved by the Board of Regents at the February 1994 meeting and first listed in the 1994-1995 catalog. Fee was increased in July 2019 to better support the growing technology needs of the students.
- **Fee Type:** This is an administrative fee that is placed in a designated fund to use for computer and technology needs of students while on the campus.
- **Supervised by:** This fund is supervised by the Associate Vice-Chancellor of Information Technology.

#### Application Fee

- **Purpose:** To provide for the needs for processing of admission applications to maintain appropriate customer services
- **Term:** No ending date established
- **Fee Type:** This is an administrative fee that is placed in general revenue as a part of the revenue needed for operation.
- **Supervised by:** Associate Vice-Chancellor of Business Support Services

#### Diploma Fee

- **Purpose:** The purpose of the diploma fee is to provide the funding needed to produce and process the diplomas for graduates. Examples of cost include diploma processing, printing, mailing, hard covers, re-issued diploma, etc.
- **Term:** No ending date established
- **Fee Type:** This is an administrative fee that is placed in a designated fund to provide for the costs as identified by supervising staff.
- **Supervised by:** Vice-Chancellor for Academic Affairs

#### Graduation Fee

- **Purpose:** The purpose of the graduation fee is to provide funding needed for the graduation ceremony, degree completion review, processing for graduation, etc.
- **Term:** No ending date established



- **Fee Type:** This is an administrative fee that is placed in a designated account to provide for the costs as identified by supervising staff.
- **Fee History:** Student surveys indicated students were not applying to graduate because of the cost involved. Students who do not apply to graduate are not reviewed for graduation and therefore were not included in our completion numbers, although they may have completed all degree requirements. Therefore, the cost was divided and applied throughout their enrollment with the university and there is no large fee at the end of their program to graduate.
- **Supervised by:** Vice-Chancellor for Academic Affairs

#### Transcript Fee – ELIMINATED

- **Purpose:** The purpose of the transcript fee is to provide for the needs of producing, processing, and mailing transcripts for students.
- **Term:** No ending date established
- **Fee Type:** This is an administrative fee that is placed in a designated fund to provide for the costs as identified by supervising staff.
- **Supervised by:** Registrar
- **Eliminated:** Collection of this fee was discontinued after the 2019-2020 academic year.

#### Cap/Gown Fee

- **Purpose:** The purpose of the cap/gown fee is to provide graduation regalia for all students who desire to attend graduation. Graduation regalia includes cap, gown, hat, and one tassel. Additional memorabilia or identifying honor cords are not included in this fee.
- **Term:** No ending date established. Reviewed annually to make certain the fee is still meeting the cost for the regalia.
- **Fee Type:** This is an administrative fee that is placed in the auxiliary account of the Drago College Store to provide for the costs for the regalia (cap, gown, hat, tassel).
- **Fee History:** Costs associated with regalia prevented many students from participating to celebrate their success. This fee was set by dividing the cost for the regalia and applying that cost throughout the student's enrollment with the institution. Participation in the graduation ceremony has increased each year since establishing this fee.
- **Supervised by:** Drago College Store Manager

#### Student Support Fee

- **Purpose:** The purpose of the student support fee is to provide additional student support through student services and tutoring. Staffing to provide more coverage by professional tutors are funded through this fee as are staffing for support services staff and student support software.
- **Term:** No ended date established.
- **Fee Type:** This is an administrative fee that is placed in a designated fund to provide for the costs as identified by supervising staff.
- **Fee History:** This fee was not an additional cost to students. It was established for the 2017-2018 academic year when there were excess funds received through the transcript fee. The transcript fee was reduced, and this fee was established to provide direct services to students to improve retention and graduation. When collection of the transcript fee was eliminated for the 2020-2021 academic year, the amount was transferred to the Student Support Fee. Beginning in 2021-2022 an additional \$4.17 was added to provide two positions that were identified as necessary to improve retention of students. \$2.50 will be collected and used to fund a Case Manager/Counselor position and \$1.67 will fund a Financial Aid Counselor position.
- **Supervised by:** Vice-Chancellor for Academic Affairs and/or Vice-Chancellor for Student Services

**Tuition and Common Fees Comparison, 2022-23, with MSU-WP Proposed Fee for FY24**

	"In District"	"Out of District"	Total Fees/ credit hour	In District + Fees	30 credit hours total
Three Rivers College	\$102	\$143	\$77	\$179	\$5,370
Crowder College	\$99	\$166	\$68	\$167	\$5,010
<b>MSU-West Plains</b>	<b>\$141</b>	<b>\$141</b>	<b>\$24 (\$34)</b>	<b>\$165 (\$175)</b>	<b>\$4,950 (\$5,250)</b>
OTC	\$122	\$171	\$38	\$160	\$4,800
Mineral Area College	\$126	\$171	\$34	\$160	\$4,800
North Central MO	\$92	\$158	\$50	\$142	\$4,260

	"In District"	"Out of District"	Total Fees/ credit hour	Out of District + Fees	30 credit hours total
Crowder College	\$99	\$166	\$68	\$234	\$7,020
Three Rivers College	\$102	\$143	\$77	\$220	\$6,600
OTC	\$122	\$171	\$38	\$209	\$6,270
North Central MO	\$92	\$158	\$50	\$208	\$6,240
Mineral Area College	\$126	\$171	\$34	\$205	\$6,150
<b>MSU-West Plains</b>	<b>\$141</b>	<b>\$141</b>	<b>\$24 (\$34)</b>	<b>\$165 (\$175)</b>	<b>\$4,950 (\$5,250)</b>

**Descriptions of common fees (as presented and described on the institution's website)**

Crowder College - \$68

- Institutional Support Fee \$33
  - Covers facilities, infrastructure, technology, student support services
- Safety & Security Fee \$15
- Technology Fee \$20
  - Covers cyber security, training, personnel, software, technology, infrastructure, student support services

Three Rivers College - \$77

- Common Fee \$53
- Resource Fee \$24
  - Resource Fees allow students immediate access to all required digital and physical course materials on the first day of classes, including textbooks, online access to digital course materials through Blackboard, lab kits, required course supplies, as well as many other resources. This feature allows students to know at the time of registration their complete costs for all items required in their courses for more effective financial planning and management.

Ozarks Technical Community College - \$38

- Student Fee \$16
- Student Technology Fee \$19
- Security Fee \$3
- Facilities and Infrastructure Fee (flat \$50 per semester)

North Central Missouri College - \$50

- Student Development Fee \$20
- Facilities Use Fee \$20
- Technology Fee \$10

Mineral Area College - \$34

- Campus Safety & Security Fee      \$25
  - Supports the costs of campus security and information technology safety.
- Student Support Fee                      \$9
  - Supports the ongoing use and expansion of technology and student support services at the Mineral Area College Campus and surrounding sites.

Missouri State University-West Plains - \$24                      \$34 for FY24 (Proposed)

- Student Services Support Fees      \$5.71      \$8.93
- Administrative Fees                      \$1.79      \$1.43
- Computer & Technology Fee          \$8.33      \$15.47
- Student Determined Fees              \$8.17      \$ 8.17

## Missouri State-West Plains Proposed FY24 Course Fees with Significant Increases

### 1. Nursing (NUR) Course fees:

- All but one of the West Plains campus NUR courses have a proposed increase in course fees due to a steep increase in ongoing medical supply costs, anticipated costs of operations for the hospital simulation lab (ready Fall 23 or Spring 24), an increase in testing prep software costs, and a delay in keeping up with fee adjustments over the past few years.
- Increases range from \$50 per credit hour in three courses (from \$200 to \$250), \$60 per credit hour increase in two courses (from \$40 to \$100), \$95 per credit hour increase in one course (from \$155 to \$250), and \$145 per credit hour increase in one course (from \$155 to \$300). The larger increases are for the program's two fundamental courses. No increase is requested for NUR 220.
- The West Plains Associate of Science degree in Nursing will, with the proposed new fees, have a combined average tuition and fee rate of \$256 per credit hour. To compare, Ozarks Technical Community College currently has a combined average rate of \$337 per credit hour, Three Rivers College in Poplar Bluff has a rate of \$348, Cox College in Springfield a rate of \$445, and State Fair Community College in Sedalia a rate of \$283 for their seated program.

### 2. Welding (WLD) and Technology (TEC) Course fees:

- All WLD and all but one TEC courses have a proposed increase in course fees. The Welding course fee increase of \$75 per credit hour (up from \$100 per course fee) is needed to correct a mistake made last year in calculating program and supply costs in relation to existing grant-funding. The proposed increase accurately reflects actual costs.
- The proposed \$100 per credit hour increase in the Technology courses (up from the \$100 per course fee) is needed to fund the higher-capacity/higher-functioning computer hardware and software used in these courses, and which should not be funded by the general campus computer and technology fee paid by all students. The TEC 120 course does not have a course fee.
- Campus personnel continue to research tuition and fee rates at other two-year public institutions. Because comparable institutions use a variety of variables in determining both tuition and fees, an "apples-to-apples" comparison was not available at the submission of this analysis.

IV.

BE IT RESOLVED by the Board of Governors for the Missouri State University that a closed meeting, with closed records and closed vote, be held during a recess of the Programs and Planning Committee meeting of the Board of Governors to consider items pursuant to...

- A. R.S.Mo. 610.021(1). "Legal actions, causes of action, or litigation involving a public governmental body..."
- B. R.S.Mo. 610.021(2). "Leasing, purchase or sale of real estate by a public governmental body..."
- C. R.S.Mo. 610.021(3). "Hiring, firing, disciplining or promoting of particular employees by a public governmental body..."
- D. R.S.Mo. 610.021(6). "Scholastic probation, expulsion, or graduation of identifiable individuals..."
- E. R.S.Mo. 610.021(9). "Preparation, including any discussions or work product, on behalf of a public governmental body or its representatives for negotiations with employee groups;"
- F. R.S. Mo. 610.021(11) and (12). "Specifications for competitive bidding..." and "Sealed bids and related documents..."
- G. R.S.Mo. 610.021(13). "Individually identifiable personnel records, performance ratings or records pertaining to employees or applicants for employment..."
- H. R.S.Mo. 610.021(14). "Records which are protected from disclosure by law;" and
- I. R.S.Mo. 610.021(17). "Confidential or privileged communications between a public governmental body and its auditor..."

**VOTE: \_\_\_ AYE**

**\_\_\_ NAY**