



FACULTY SENATE

Financial & Physical Planning Committee

Nov 2, 2023, 2:00 – 3:30 pm

Microsoft Teams

**Minutes**

**Present:** Thomas Borchert (Faculty Senate President) Dan DeSanto (LIB), David Kaufman (RSNER), Jane Knodell (CAS), Lisa McGee (LCOM), Maureen Neumann (CESS), Guillermo Rodriguez (CAS), Andrey Ukhov (GSB),

**Absent:** Chloe Elkort (SGA) Pending (CALS), Greg Rowangould (CEMS), Krista Shea (CNHS), Pending (GSS), Beth Zigmund (LCOM)

**Guests:** Noma Anderson, Richard Cate

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The meeting was called to order by Chair Guillermo Rodriguez at 2:00pm via Microsoft Teams.

1. **Approval of the September Minutes.** The minutes of September and October were approved as written.
2. **Chair Update.** Richard Cate will be joining the meeting to discuss the tuition update. Andrey is representing the FPPC on the Benefits Council.
3. **CNHS Budget Update, Dean Anderson.** The CNHS model is a pretty standard format however they have been in a deficit for the past two years and continue to be so. The cost of courses in CNHS is high due to the nature of the courses they offer. There is a large clinical aspect of education in CNHS and that is done with a low student to faculty ratio driving up costs. They also use a clinical simulation center that they share, they are the highest users and having this wonderful facility has some unique needs and costs. It takes two years to see an impact on the budget, so you are always planning two years ahead, so it is hard to know how to best plan. Subvention was put in place to help cover the high cost of courses however they have not really seen this happen at CNHS.  
  
They are understaffed, try to replace faculty as they leave but are unable to get new faculty. Dean Anderson will provide the FPPC with an overview of the staffing in CNHS based on full vs part time and tenured versus not tenured. They are having a hard time finding candidates that are willing to work for considerably less than they can get at a health network job. Space limitation is also a major factor into why they can not admit more nursing students.
4. **Tuition Update, Richard Cate.** There will not be a tuition increase for Vermont students, however there will be a 3.5% rate increase for out of state students. Vermonters have not had a rate increase since 2019. UVM will also provide free tuition for VT students whose household income is at or below

\$75,000 per household. There will also be a modest rate increase to the student comprehensive fee and an increase to room and board. Students in areas that require more costly teaching and laboratory resources such as students in Nursing and Health Sciences and Engineering and Mathematical Sciences will now see a program fee (\$1,000) and other fee increases. The new fee structure is as stated below.

In-state tuition \$16,280 per year, or \$678 per credit hour

Out-of-state tuition \$42,724 per year, or \$1,780 per credit hour

Medical student in-state tuition \$37,070 per year

Medical student out-of-state tuition \$66,416 per year

**5. New / Old Business.**

- Kirk Dombrowski, VP for Research will be at the December FPPC meeting to give an OVPR update and to talk about the cost of R1 status.
- Guillermo will send the committee the list of budget questions that were asked to the deans when visiting the FPPC.

**6. Adjourn.** The committee adjourned the meeting at 3:28pm.

The next FPPC meeting will be December 4, 2023, from 2:00 to 3:30 on Teams.