

# BOARD OF REGENTS BRIEFING PAPER

**1. AGENDA ITEM TITLE:** Differential Program Fee Request for the 2020-21 Academic Year (UNR, NSC & TMCC)

**MEETING DATE:** December 5-6, 2019

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## **2. BACKGROUND & POLICY CONTEXT OF ISSUE:**

At the April 2010 Special Meeting, the Board adopted provisions authorizing institutions to establish differential program fees under certain circumstances. The policy authorization provides that programs that can be justified as high cost and/or high demand may be considered for Differential Program Fees. (*BoR Handbook, Title 4, Chapter 17, Section 27*).

### NEW DIFFERENTIAL PROPOSALS (for UNR)

1. **University of Nevada, Reno:** Proposal to implement a \$35.00 per credit fee for all ACC, BUS, ECON, ENT, GAM, FIN, IS, MGT, MKT and SCM 300-400 level courses starting Fall 2020. And an increase to \$85.00 per credit for all ACC, BUS, ECON, ENT, GAM, FIN, IS, MGT, MKT and SCM 300-400 level courses starting Fall 2023. *See attachments for further information.*
2. **University of Nevada, Reno:** Proposal to implement a \$50.00 per credit fee for CHS, KIN and PED 300-700 level courses. *See attachments for further information.*

### REVISION

1. **Nevada State College:** Proposal to revise the per credit fee for all NURS courses except for RN-BSN to equal the amount of the current registration fee. *See attachments for further information.*
2. **Truckee Meadows Community College:** Proposal to revise per credit fee for all DH courses. *See attachments for further information.*

## **3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:**

UNR President Johnson, NSC President Patterson and TMCC President Hilgersom request approval of the proposed differential fees as presented.

## **4. IMPETUS (WHY NOW?):**

### UNR:

- College of Business – The fee will make the College of Business more competitive in the environment that business colleges operate. That environment includes three main components: 1) High-quality, skill-focused curriculum, adapting and responding to markets and the needs of industry; 2) Professional skills, primarily gained through extracurricular and other activities out of the classroom, including advising and career development; and 3) Modern facilities that acclimate students to the professional environments in which they will be employed.
- School of Community Health Sciences – Due to the rapid growth of the school over the last five years and the impact it has had on accessibility of required courses, the increased hiring of LOA faculty, and the fiscal impact on full-time faculty and staff who have had to prioritize activities to support this growth to the detriment of research, service, and timeliness. The growth has outstripped resources necessitating a request for a differential fee.

### NSC:

- Nursing – Fees will support the rising cost of educating nurses which includes the opening of a dedicated nursing skills and simulation lab facility. The facility will accommodate the increased number of students who attend classes at the NSC campus. In addition, approximately two-thirds of the expenses covered by the fee are personnel costs.

### TMCC:

- Dental Hygiene – The ASDH degree is transitioning out with the last ASDH degree cohort graduating, May 2020. The first BSDH degree cohort are currently in their first semester. The BSDH curriculum consists of 100-400 level courses. Lab fees will be discontinued for the 300-400 level courses, as costs will be supported through the differential fee. Proceeds from the differential fee will help maintain the high-quality program with competitive graduates fulfilling the workforce demand in Nevada.

**5. CHECK THE NSHE STRATEGIC PLAN GOAL THAT IS SUPPORTED BY THIS REQUEST:**

- Access (Increase participation in post-secondary education)
- Success (Increase student success)
- Close the Achievement Gap (Close the achievement gap among underserved student populations)
- Workforce (Collaboratively address the challenges of the workforce and industry education needs of Nevada)
- Research (Co-develop solutions to the critical issues facing 21<sup>st</sup> century Nevada and raise the overall research profile)
- Not Applicable to NSHE Strategic Plan Goals

**INDICATE HOW THE PROPOSAL SUPPORTS THE SPECIFIC STRATEGIC PLAN GOAL**

Each proposal supports NSHE's workforce goal by meeting the needs of qualified individuals in their respective fields.

**6. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:**

UNR – Proposed Annual Expenditures:

College of Business

- Pursuant to Board policy (Title 4, Chapter 10, Section 16), 15% of revenues generated will be set aside for financial aid to undergraduate students. UNR plans to use some of the funds to aid qualifying students in their desire to participate in international program offerings.
- In Fall 2020 to Spring 2023, \$5 of the \$35/credit fee will go toward costs associated with the planning of the new business building scheduled to open in Fall 2023.
- College of Business program enhancements include advanced technology (such as Bloomberg terminals for financial trading), international program expansions and scholarships.
- Career and Student Service enhancements include additional administrative support in career and academic advising, external professional development opportunities for students and faculty, experiential and service-learning opportunities relevant to specific disciplines.
- Permanent (tenure and non-tenure) positions as well as additional temporary (LOA/GA) and are needed to meet increasing enrollment and course demand.
- Starting in Fall 2023, the differential fee will be increased to \$85/credit. \$55 of this fee will go toward debt related to the construction costs of the new building and \$30 of this fee will go toward program, career and student service enhancements.

School of Community Health Sciences

- Instructional Support: Academic faculty, staff for labs; Software for internships, equipment, and consumables for labs; Tutors for CHS 211, 280, and 473 (grad students); Graduate assistantships
- Student Financial Support: Graduate and undergraduate need-based aid (emphasis on Health FIT support)
- Support Services: Recruitment, admissions, career services, and curriculum coordinator; Marketing, web, and accessibility coordinator
- Professional Development and Research Support (to be distributed through faculty and student requests): Student and faculty conference attendance, travel, student research projects, graduate and undergraduate engagement activities, computer replacement, etc.

NSC – Proposed Annual Expenditures:

Nursing

- Full-time School of Nursing faculty positions to support increases in enrollment
- Nursing Student Success Center Director and Coach positions to ensure student success, retention, and strong NCLEX scores with substantially increased enrollments
- Associate Dean of Clinical Partnerships position to facilitate/optimize student clinical placement and success with increased enrollments
- Student support (posters, guest speakers, travel to conferences and provide research support) in the School of Nursing
- School of Nursing Administrative Assistants to assist with increased enrollments in the full-time and part-time tracks
- New laboratory positions for operation and management of the new Lab and Simulation facility being constructed in the NSC/CSN Health Sciences Center
- Part-time instructor positions to support clinical and laboratory education
- School of Nursing Faculty Development initiatives
- Provide funding for operations of the new NSC Nursing Lab and Simulation facility
- Allow for the elimination of Special Course fees previously charged to cover consumable goods

TMCC – Proposed Annual Expenditures:

Dental Hygiene

- Financial aid to students in the program
- Dental unit equipment costs and repairs
- Accreditation expenses
- Dental Clinic Assistant position

**7. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:**

- Fee increases can make it more difficult for students to meet financial obligations.
- Students may delay completing their degree programs.

**8. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:**

- Do not provide additional equipment and faculty to accommodate the high demands of the programs as described above.

**9. RECOMMENDATION FROM THE CHANCELLOR’S OFFICE:**

It is recommended that the fee requests be approved as there is solid justification for the fees and the requests continue the Board’s policy of allowing institutions to recoup actual costs of high cost programs.

**10. COMPLIANCE WITH BOARD POLICY:**

- Consistent With Current Board Policy: Title # 4 Chapter # 17 Section # 27
- Amends Current Board Policy: Title # \_\_\_\_\_ Chapter # \_\_\_\_\_ Section # \_\_\_\_\_
- Amends Current Procedures & Guidelines Manual: Chapter # 7 Section # 11
- Other: \_\_\_\_\_
- Fiscal Impact: Yes X No \_\_\_\_\_

Explain: Differential Fees represent extraordinary costs associated with specific programs. Differential Fee supported budgets that meet the reporting threshold of \$250,000 will be reported in the Self-Supporting Budget report.

*NSHE Procedures and Guidelines Manual*

**CHAPTER 7, SECTION 11**

Fees and Tuition

Additions appear in *boldface italics*; deletions are ~~stricken~~ and bracketed]

**Section 11. Differential Program Fees**

Program	Course Prefix	Course Level	Amount	Effective Date
University of Nevada Las Vegas				
Architecture	AAE, AAE, ABS, AAL, LAND, AAI, AAP	300-400	\$156.75/credit	Spring 2012
Architecture	AAE, AAD	500-700	\$239.50/credit	Spring 2012
Business	MBA, FIN, MKT, MGT	500-700	\$100.00/credit	Spring 2012
Educational Policy & Leadership	EPL	600-700	\$175.00/credit	Spring 2017
Engineering	CEE, CEM, CPE, CS, EE, EGG, ME	300-400	\$40.00/credit	Fall 2014
Engineering	CEE, CEM, CS, ECG, ME	600-700	\$20.00/credit	Fall 2014
Executive Leadership	EDA	700 and above	\$200.00/credit	Fall 2019
Executive MBA	EMBA	700	\$236/credit	Fall 2015
Executive MHA	EMHA	700	\$400/credit	Summer 2016
Graphic Design and Media	GRC	300-400	\$156.75/credit	Fall 2014
Couple & Family Therapy	CFT	700 and above	\$177.50/credit	Fall 2015
Nursing	NURS	300-400	\$156.75/credit	Spring 2012
Nursing	NURS	500-700	\$239.50/credit	Spring 2012
Occupational Therapy	OTD	700 and above	\$300.00/credit	Fall 2019
Physical Therapy	DPT	500-700	\$239.50/credit	Spring 2012
Public Policy	DPP	700	\$300.00/credit	Fall 2018
Quantitative Finance	FINQ	700 and above	\$375.00/credit	Fall 2019
Social Work	SW	700	\$125.00/credit	Fall 2012
Urban Leadership	ULD	700	\$150.00/credit	Fall 2012
University of Nevada, Reno				
<b><i>Business</i></b>	<b><i>ACC, BUS, ECON, ENT, GAM, FIN, IS, MGT, MKT, SCM</i></b>	<b><i>300-400</i></b>	<b><i>\$35.00/credit</i></b> <b><i>\$85.00/credit</i></b>	<b><i>Fall 2020</i></b> <b><i>Fall 2023</i></b>
Business	ACC, BADM, BUS, ENT, GAM, FIN, IS, MGT, MKT	600-700	\$100.00/credit	Fall 2011
<b><i>Community Health Sciences</i></b>	<b><i>CHS, KIN, PED</i></b>	<b><i>300-700</i></b>	<b><i>\$50.00/credit</i></b>	<b><i>Fall 2020</i></b>

Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE, MET	300-400	\$85.00/credit	Fall 2013
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE, MET	600-700	\$100.00/credit	Fall 2013
Nursing	NURS	300-400**	\$156.75/credit	Spring 2014
Nursing	NURS	500-700***	\$239.50/credit	Spring 2014
College of Southern Nevada				
Nursing	NURS*****	100-200	\$60.00/credit	Fall 2018
<u>Program</u>	<u>Course Prefix</u>	<u>Course Level</u>	<u>Amount</u>	<u>Effective Date</u>
Nevada State College				
Nursing	NURS	ALL NURS courses ( <b>Except RN-BSN</b> )	<b>Amount of Current Registration Fee</b> [\$441.75]/credit	Fall <b>2020</b> [2015]
Great Basin College				
Nursing	NURS*****	100-200	\$120.00/credit	Fall 2019
Radiology	RAD*****	100-200	\$70.00/credit	Fall 2019
Truckee Meadows Community College				
Dental Hygiene	DH	100- <b>400</b> [200]	\$88.25/credit	Fall <b>2020</b> [2016]
Nursing	NURS****	100-200	\$60.00/credit	Fall 2014
Western Nevada College				
Nursing	NURS*****	100-200	\$90.00/credit	Fall 2018

\*\*Does not include NURS 300, which is a required pre-requisite course for the nursing program. Does not include NURS 430, which is an elective course not required in any of the nursing programs.

\*\*\*Does not include NURS 630, which is an elective course not required in any of the nursing programs.

\*\*\*\*All NURS courses excluding NURS 130 (CNA) and NURS 140 (Medical Terminology).

\*\*\*\*\*All NURS courses excluding NURS 130 (Certified Nursing Assistant). The effective date of Fall 2018 is for newly admitted students. Students enrolled prior to Fall 2018 will be allowed to complete their program under the previous fee structure.

\*\*\*\*\*All NURS courses excluding NURS 130 (CNA), NURS 285 & NURS 290 (Selected Topics in Nursing) and NURS 300 and higher courses (Bachelor's Degree Program Courses). Students enrolled prior to Fall 2019 will be allowed to complete their program under the previous fee structure.

\*\*\*\*\*Does not include RAD 101 which is a required pre-requisite course for the radiology program. Students enrolled prior to Fall 2019 will be allowed to complete their program under the previous fee structure.

\*\*\*\*\*Does not include NURS 130/NURS 134 (Certified Nursing Assistant course), NURS 240/NURS 242 (RN Refresher), NURS 285 (Special Topics), and Practical Nursing courses (PN).

(Added 12/10; A. 4/11, 12/11, 11/12, 6/13, 12/13, 3/14, 12/14, 3/15, 12/15, 3/16, 12/16, 12/17, 6/18, 11/18)

Date: October 14, 2019

To: Kevin Carman, Provost

From: Greg Mosier, Dean, College of Business

**Subject: Differential Fee Request for Upper-Division Undergraduate Business Courses**

## **1. Introduction**

The College of Business at the University of Nevada, Reno was founded in 1956, providing instruction in accounting, economics, business law, and office administration. As the College grew in enrollments, it added programs, such as an MBA in 1965, a PhD in Economics in 2010, and a new PhD in Business Administration with a focus in Management in 2019. The College currently provides ten undergraduate degree programs, seven master's degree programs, and two doctoral programs. As of Fall 2019, over 3600 students were enrolled in these degree programs. The College has been continuously accredited by the AACSB since 1961, and was re-accredited in mid-2019. A summary of the College's current strategic plan provides:

Vision: To be a premier business school that produces research and graduates that enable economic vitality and inspire positive change in Nevada and the world.

Mission: The College of Business inspires, engages, and educates innovative change-makers through excellence in research, teaching, and outreach. We drive economic vitality and improve quality of life in our communities.

Strategic Initiatives: Discover, Learn, Engage and Innovate.

## **2. Differential Fee Proposal**

The College of Business (COB) at the University of Nevada, Reno (UNR) proposes a differential fee to be assessed on upper-division, undergraduate business courses (300-400 level). These fees will apply to upper-division undergraduate courses offered in accounting (ACC), business (BUS), economics (ECON), entrepreneurship (ENT), gaming management (GAM), finance (FIN), information systems (IS), management (MGT), marketing (MKT), and supply chain management (SCM), and will include any future programs that offer upper-division business courses.

The fee will make the College of Business more competitive in the environment that business colleges operate. That environment includes three main components:

1. High-quality, skill-focused curriculum, adapting and responding to markets and the needs of industry
2. Professional skills, primarily gained through extracurricular and other activities out of the classroom, including advising and career development
3. Modern facilities that acclimate students to the professional environments in which they will be employed

The proposed differential fee addresses each of these critical components for business student education. Funds raised by these fees will directly enhance students' business education. Moreover, UNR's College of Business will advance along its trajectory to be a premier 21<sup>st</sup> century business school operating within an R1 university.

#### **A. Enhancing College of Business programs.**

As modern business education continues to evolve, it is critical that business schools make improvements to technology, curriculum, advising resources and career development resources. A differential fee of \$30/credit hour for upper – division business courses, beginning in academic year 2020-2021, will provide resources to significantly enhance our programs.

Enrollment in the College of Business's undergraduate programs is up by 26 percent from 2014 (2,682 Fall 2014; 3,379 Fall 2019). It is difficult for university funding to keep pace with the enrollment growth we have experienced in the College of Business. As such, our student-faculty and student-advisor ratios are higher than other colleges at the University of Nevada, Reno. The additional program funds we receive from differential tuition will be used to add additional instructional resources (Component 1, above), for recruiting and retention efforts within our Student Success Center, for enhancing career support activities within the Career & Corporate Outreach Center, and to provide extracurricular development opportunities for students, for example providing scholarships to our Nevada Global Business programs (Component 2, above).

#### **B. Supporting construction of a new business building.**

To support Component 3 (above), we are proposing a graduated differential fee for upper-division business classes of \$5/credit hour for AYs 2020-2023 to support planning and construction design activities and \$55/credit hour beginning in AY 2023-2024 when the building is slated to open to support ongoing capital debt associated with the building.

##### ***1. Current space.***

The Ansari Business Building opened in 1982 and is a 6-story building, with classrooms occupying most of the first and second floors. The third and fourth floors and part of the fifth floor house COB faculty and programs. The fifth and sixth floors are occupied by faculty and staff of the College of Liberal Arts. All told, the College of Business currently has access to approximately 80,000 square feet of total space, which includes:

- 1 large auditorium (205 person capacity) not dedicated but part of general university inventory
- 13 classrooms – not dedicated but part of general university inventory
- 1 student lounge
- 1 food retailer
- 4 open computer labs
- Faculty offices and reception areas for six disciplines/areas or four departments and the Dean’s Office
- 3 Conference rooms
- 2 shared Graduate Research Assistant spaces
- Small Business Development Center
- Student Outreach and Career Services Center
- Student Success Advising Center
- University Center for Economic Development
- Ozmen Center for Entrepreneurship

The COB currently has 121 full-time workers, including 77 academic faculty (with four current vacant positions to be filled this year) and 44 administrative and classified staff. In addition, we have 41 graduate assistants and approximately 50 temporary instructors across all departments, as well as student workers who typically work 10-20 hours per week. In the past five years, the COB has undertaken several iterations of maximizing the use of our 31,000 net usable square feet of assignable space. This process included constructing new offices in formerly common spaces, reconfiguring larger offices to hold two or more professional workers, and moving graduate assistants and temporary instructional staff to additional space in the National Judicial College building across campus. We are out of space. Moreover, the space we currently occupy was built with 1980s teaching pedagogy in mind in the university classroom inventory. That is reflected in the classroom and office spaces available, and the lack of specific spaces for collaboration and team projects that are central to modern business education.

## ***2. The proposed building***

Consider the description offered for the new business building being constructed at Florida State University:

*Legacy Hall, the new building for the College of Business, is a showcase facility – one that provides more instructional space, fosters connections and collaboration, and integrates learning with the latest technologies. The result is a transformational educational experience.* <https://business.fsu.edu/>

The result is a transformational educational experience. Learning opportunities are significantly enhanced when space aligns with instructional practice. Modern business school buildings reflect the work environment for which we are preparing students. Advanced technology labs, team meeting space, classrooms specifically designed for using the case-method of teaching: these are the hallmarks of a 21<sup>st</sup> century B-school. These facilities signal



to local business and industry leaders that the business school is relevant and ready to meet the needs of industry and to contribute to economic development in the region. The proposed business building is a gateway to the university, bridging downtown business to the academic enterprise.

A comparable example investment in infrastructure for business education is the College of Business and Economics at Boise State University, a college that mirrors our College of Business in size. Both have roughly the same number of students and faculty, and both are in up-and-coming college towns with newly developed gateway districts to make the university more accessible to the local community. When Boise State designed their 132,000 square foot building, opened in 2012, they offered the following statement to capture the synergy between appropriate space and pedagogy:

*The physical environment of study and work affects the performance and quality of life for individuals and groups and makes a profound difference in the results.*

This statement captures the motivation and philosophy behind the need for a new University of Nevada, Reno business building to enhance the educational programming and value delivered to our students.

The proposed business building is necessary to support our enrollment and faculty growth. The building is designed around specific business student needs with a number of the specialized features and all the add-on features that will be used almost exclusively by upper-division business students. These specialized features include:

- Large, common, multi-use space to be used for studying, networking events, career fairs, and receptions.
- Advanced computing and financial trading labs
- Case Study classrooms
- Small team meeting spaces
- Business school textbook library
- Interview clothing closet

### ***3. Funding the project.***

The anticipated \$116.5m construction of a new business building requires funding from various sources, including an estimated \$45 million in philanthropic gifts, \$34.5 million in general campus capital improvement registration fees and \$37 million in revenues generated from differential fees on upper-division business courses.

## **3. Peer & Aspirant Comparisons**

Business school programs derive from a professional school model like medicine, law, and engineering. This model results in integration of the disciplines to allow students in all programs to have an understanding of the diverse skill sets required in making business decisions, while honing their skills and gaining specific technical expertise in the discipline chosen as their major.

In benchmarking against other business schools in the west, the University of Nevada, Reno College of Business is inexpensive and student fees are well below the average. The following table shows tuition & fees by term and by year, as well as the 4-year cost for differential fees and total cost (tuition + fees + differential fees) for each school. The shaded rows in the table show the UNR College of Business as it currently stands and with the additional cost of differential fees for upper-division business classes. For benchmarking purposes, Table 1 also shows that 10 of the 18 additional universities charge differential tuition and three charge course fees for business classes, reflecting differential charges for students at 72 percent of these comparison schools.

**Table 1: Mountain West and Peer Institutions: Tuition & Fees, and Differential BUS Fees**

	Fall 2019	15-Hour Tuition	Term Fees	Term Tuition + Fees	Annual Tuition + Fees	BUS Diff Fee 4-year Cost	Total 4-year, 120 CH Cost	Diff Fee
MW	University of Wyoming	\$2,085	\$706	\$2,791	\$5,582	\$3,120	\$25,448	Yes
MW	Fresno State University	2,871	414	3,285	6,570		26,280	No
MW	San Diego State University	2,871	884	3,755	7,510		30,040	No
	New Mexico State University	3,148	757	3,905	7,810		31,240	No
MW	San Jose State University	2,871	1,055	3,926	7,852		31,408	No
MW	University of New Mexico	2,793	985	3,778	7,556	1,200	31,424	Yes
<b>MW</b>	<b>University of Nevada, Reno (current)</b>	<b>3,495</b>	<b>522</b>	<b>4,017</b>	<b>8,034</b>		<b>32,136</b>	
MW	Boise State University	4,034		4,034	8,068		32,272	Course
MW	University of Nevada, Las Vegas	3,495	591	4,086	8,172		32,688	No
	Montana State University	2,827	836	3,663	7,326	3,780	33,084	Yes
	University of Idaho	4,152		4,152	8,304		33,216	Course
<b>MW</b>	<b>University of Nevada, Reno (proposed @\$35/CH, 2021-2023)</b>	<b>3,495</b>	<b>522</b>	<b>4,017</b>	<b>8,034</b>	<b>2,100</b>	<b>34,236</b>	
<b>MW</b>	<b>University of Nevada, Reno (proposed @\$85/CH, to begin 2023)</b>	<b>3,495</b>	<b>522</b>	<b>4,017</b>	<b>8,034</b>	<b>5,100</b>	<b>37,236</b>	
MW	Utah State University	3,275	556	3,831	7,662	9,780	40,428	Yes
	Washington State University	5,255	665	5,920	11,840		47,360	Course
	Oregon State University*	3,280	623	3,903	11,709	3,780	50,616	Yes
MW	University of Hawaii, Manoa	5,652	441	6,093	12,186	2,000	50,744	Yes
	University of Utah	4,127	624	4,751	9,502	14,640	52,648	Yes
	University of Oregon*	3,480	760	4,240	12,720	3,600	54,480	Yes
	University of Arizona	5,495	695	6,190	12,380	5,000	54,520	Yes
MW	Colorado State University	4,713	1,237	5,950	11,900	8,550	56,150	Yes

Table Note: Data from publicly available university websites, based on 15-hour enrollment per term and published fees. Data current for Fall 2019 semester. \* Denotes schools that operate on a quarter system, with annual rates figured based on three quarters. All other university rates based on two semesters.

In sum, we are proposing an initial differential fee of \$35 that increases to \$85 per upper-division College of Business credit hour. This additional funding will enhance the quality of business education in Nevada through enriched programming and new facilities. As we note in section 5, College of Business undergraduate degrees are high-demand programs. The College of Business’s ongoing needs cannot be met by the current budget structure, and therefore, require additional funds to grow our programs and to provide value-added opportunities for our students.

#### 4. Student Involvement

The College of Business created several opportunities to engage students and seek input into the proposed differential fee. In the beginning of the Fall 2019 semester, student leaders from various business clubs and organizations, including the Business Student Council and ASUN Business Senators, were informed of the proposed fee and solicited for feedback. Several meetings were held with student representatives and college/campus administrators to solicit input. Two open forum meetings were also held in which all current business students were invited to attend. The feedback received was varied but interpreted as over-all supportive of this proposal. A summary of the process as well as student concerns/comments/recommendations is provided in Appendix A.

#### 5. High Demand Undergraduate Program

The College of Business has experienced sustained growth over the most recent 5-year period. As illustrated in Tables 2 and 3, Undergraduate Student Enrollment has increased by 26% and Student Credit Hours in upper-division business classes has increased by 31% from 2014-15 to 2018-19. During the same timeframe, overall University SCH increased by 19%.

**Table 2: College of Business Undergraduate by Headcount, AY 2015-2019**

Program	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
Pre-Business Administration	1,332	1,441	1,472	1,434	1,494	1,614
Accounting and Info Systems	37	42	40	28	26	21
Accounting	241	233	230	259	223	224
Economics BA	36	45	40	32	29	34
Econ BS	134	118	130	134	107	96
Finance BS	199	242	251	317	324	321
General Business	38	44	64	88	111	130
Information Systems	141	149	151	170	179	172
International Business	89	69	65	60	65	89
Management - General	247	273	308	332	308	305
Marketing BS	188	233	266	299	357	373
<b>Undergraduate Total</b>	<b>2,682</b>	<b>2,889</b>	<b>3,017</b>	<b>3,153</b>	<b>3,223</b>	<b>3,379</b>
<b>Annual Growth Rate</b>		8%	4%	5%	2%	5%

**Table 3: College of Business Undergraduate Upper-Division Student Credit Hours (SCH),  
AY 2015-2019**

Course Prefix	2014 Fall	2015 Spring	2015 Fall	2016 Spring	2016 Fall	2017 Spring	2017 Fall	2018 Spring	2018 Fall	2019 Spring	2019 Fall	2020 Spring
ACC	1,741	1,756	1,540	1,760	1,737	1,956	1,926	1,892	1,815	1,631	1,570	
BUS	105	138	162	129	175	147	159	280	130	225	204	
ECON	2,930	2,208	2,737	2,175	3,010	2,304	3,075	2,320	3,148	2,382	3,060	
ENT	249	366	222	387	345	372	360	465	387	444	426	
FIN	1,569	1,917	2,190	2,268	2,211	2,511	2,277	2,466	2,523	2,685	2,691	
GAM	33		33		39		24	33		42		
IS	1,911	1,981	2,247	2,244	2,286	2,322	2,322	2,367	2,458	2,208	2,370	
MGT	4,226	4,458	4,362	5,013	4,759	5,469	5,863	6,456	5,825	6,054	5,706	
MKT	1,175	1,145	1,223	1,222	1,542	1,887	1,683	1,877	1,991	2,376	2,292	
SCM	633	648	1,149	942	1,035	954	981	879	1,011	882	813	
<b>COB Total</b>	<b>14,572</b>	<b>14,617</b>	<b>15,865</b>	<b>16,140</b>	<b>17,139</b>	<b>17,922</b>	<b>18,670</b>	<b>19,035</b>	<b>19,288</b>	<b>18,929</b>	<b>19,132</b>	
<b>AY Total</b>		<b>29,189</b>		<b>32,005</b>		<b>35,061</b>		<b>37,705</b>		<b>38,217</b>		
<b>Annual Growth Rate</b>				9.65%		9.55%		7.54%		1.36%		

Note: Data from UNR Power BI.

## 6. Projected Revenues

Using the data in Table 3, there is an average of 17,444 upper-division student credit hours for fall semesters 2014 to 2019 and an average of 17,348 upper-division student credit hours for spring semesters 2014 to 2018. This results in an average of 33,490 upper-division student credit hours for fall and spring over the last five academic years.

1. Charging the initial differential fee of \$35 per credit for upper-division undergraduate courses taken by students in business beginning in Fall 2020 will increase the cost of the program by \$2,100 from \$32,136 to \$34,236.
2. Charging the increased differential fee of \$85 per credit for upper-division undergraduate courses taken by students in business beginning Fall 2023 will increase the cost of the program by \$5,100 from \$32,136 to \$37,236.

These calculations are based on an average of 60 credit hours of upper-division courses required to complete a bachelor's degree in business.

All business degrees require 60 upper-division credits. With a differential fee of \$35 per credit for upper-division undergraduate level courses in accounting (ACC), business (BUS), economics (ECON), entrepreneurship (ENT), gaming management (GAM), finance (FIN), information

systems (IS), management (MGT), marketing (MKT) and supply chain management (SCM), this will generate estimated annualized revenue as follows:

**\$35/Credit Fee Implemented in AY 2020-2021**

$(\$35/\text{credit}) \times (17,444 \text{ SCH}) = \$610,552$  per fall semester

$(\$35/\text{credit}) \times (17,348 \text{ SCH}) = \$607,176$  per spring semester

**Estimated Annualized Revenue: \$1,217,728**

**\$85/Credit Fee Implemented in AY 2023-2024**

$(\$85/\text{credit}) \times (17,444 \text{ SCH}) = \$1,482,768$  per fall semester

$(\$85/\text{credit}) \times (17,348 \text{ SCH}) = \$1,474,571$  per spring semester

**Estimated Annualized Revenue: \$2,957,339**

## 7. Projected Expenditures

The estimated annual revenue of \$1,217,728 from the \$35/credit proposed differential fee for upper-division undergraduate courses will be used to cover costs associated with the planning of the new business building as well as instructional and operational expenditures needed to enhance and grow our business programs. The proposed expenditures are shown in Table 4.

**Table 4: Projected Expenditures from \$35/credit Differential Fee for Undergraduate Upper Division Courses in the College of Business, University of Nevada, Reno**

Financial Aid to Undergraduate Students <sup>a</sup>	\$182,659
Planning for New Business Building <sup>b</sup>	\$170,482
Program Enhancements <sup>c</sup>	\$864,587
Career and Student Services Enhancements <sup>d</sup>	
Instructional Support <sup>e</sup>	
<b>Total</b>	<b>\$1,217,728</b>

The estimated annual revenue of \$2,957,339 from the \$85/credit proposed differential fee for upper-division undergraduate courses will be used to cover costs associated with the construction of the new business building as well as instructional and operational

expenditures needed to enhance and grow our business programs. The proposed expenditures are shown in Table 5.

**Table 5: Projected Expenditures from \$85/credit Differential Fee for Undergraduate Upper Division Courses in the College of Business, University of Nevada, Reno**

Financial Aid to Undergraduate Students <sup>a</sup>	\$443,601
Program Enhancements <sup>c</sup>	\$591,468
Career and Student Services Enhancements <sup>d</sup>	
Instructional Support <sup>e</sup>	
New Building Construction - Debt Fee <sup>f</sup>	\$1,922,270
<b>Total</b>	<b>\$2,957,339</b>

Notes:

- a. Pursuant to Board policy (Title 4, Chapter 10, Section 16), 15% of revenues generated will be set aside for financial aid to undergraduate students. We plan to use some these funds to aid qualifying students in their desire to participate in international program offerings).
- b. In Fall 2020 to Spring 2023, \$5 of the \$35/credit fee will go toward costs associated with the planning of the new business building scheduled to open in Fall 2023.
- c. College of Business program enhancements include advanced technology (such as Bloomberg terminals for financial trading), international program expansions and scholarships.
- d. Career and Student Service enhancements include additional administrative support in career and academic advising, external professional development opportunities for students and faculty, experiential and service learning opportunities relevant to specific disciplines.
- e. Permanent (tenure and non-tenure) positions as well as additional temporary (LOA/GA) and are needed to meet increasing enrollment and course demand.
- f. Starting in Fall 2023, the differential fee will be increased to \$85/credit. \$55 of this fee will go toward debt related to the construction costs of the new building and \$30 of this fee will go toward program, career and student service enhancements.

## Appendix A: Student Club Leadership Input

At the start of the school year, Dean Mosier invited a group of students to study the new business building proposal and make recommendations about its funding. The group of undersigned students worked diligently discussing a potential differential fee of \$80 per credit hour (\$30 for operations charged Fall 2020, \$50 for building debt charged once the building opens).

**Process:** The group was composed of the Business Student Council, members of ASUN clubs affiliated with the College of Business, and the elected ASUN Senators. Approximately 50 students were invited to participate in this process. This group evaluated the proposals, met with the VP of Finance, Vic Redding, President Marc Johnson, and Dean Greg Mosier to sharpen recommendations and sift through a rapidly changing project in several meetings.

Students generally resented becoming the funding source for a new business building, which serves the entire University. The recommendation reflects their understanding of the current and future funding environment of higher education buildings in the State of Nevada and at UNR. While they may disagree with the philosophy of a significant tax on business students, they understand the practicality of the decision. Students appreciated meeting with Vic Redding, Jasmine Stanley and Greg Mosier as part of this process. Please note that the below recommendation has been agreed upon by a majority of the student representatives, but there was not unanimous consent.

**Student Recommendation:** We have concerns that the building is undersized to serve College programming and student needs both at opening and for the life of the bonds. Scheduling priority should be given to upper division business classes in the new building that are subject to differential fees. We propose the following additions:

- 4 Additional Breakout/Study Rooms sized for 8 people for a total of 10 breakout rooms (assume 200 SF for the larger rooms (4 X 200 SF) = 800 SF)
- 1 Additional Room @750 SF to operate textbook library and business attire library
- 1 Additional Case Study Classroom @2080 SF for a total of 4 Case Rooms (2,080 SF)
- 2 Additional Flat Classrooms @1650 SF for a total of 6 Class Rooms (3,300 SF)
- No reduction of common space, lobby space and study areas currently at 4970 SF
- Agree to pay up to an additional \$5 per credit hour for the additional space bringing the maximum per credit hour fee to \$85

**Process Moving Forward:** We request the following if this project moves forward:

- A student representative of our choosing designated for every meeting of the building process. Given the time before opening, this role will have multiple students participating.
- When the differential fee is proposed to the Board of Regents, we request up to three representatives be present in the meeting. If travel is required, this will be at the College's expense.

- Annual accounting of the \$55 differential fee (building) and \$4 per credit hour fee on all students be provided to the Business Student Council from the University so they may disseminate to all COB Clubs and Students.
- Annual accounting of the \$30 differential fee (operations) provided to the Business Student Council from the College on how the revenue was spent to impact the student experience.

This recommendation has been made and approved by the students in attendance on October 10, 2019.



## **Appendix B: Student Information Sessions**

### **Session Dates and Times**

- Session on October 2, 2019 from 4p-5:30p
- Session on October 14, 2019 from 5:30p-7p
- E-mail notifications sent to students 9/27, 10/1, 10/4, & 10/14 (see attached)

### **Student Information Session Evaluation Forms Results**

Ranks from 1 (strongly disagree) thru 5 (strongly agree)

Question 1: I feel better informed about the construction and funding of the new business building.

Answer: 4.5

Question 2: My questions were answered.

Answer: 4.1

Question 3: I understand the process for asking future questions.

Answer: 3.5

Question 4: The differential fee is an unfair burden on business students.

Answer: 4.0

Question 5: A new building will make a difference in the quality of business.

Answer: 3.2

Question 6: I favor a portion of the differential fee going to College operations to hire additional instructional resources.

Answer: 4.0

Question 7: If a majority of the differential fee is not charged until the building opens in 2023, I support the proposal to use differential monies.

Answer: 3.67

## **Student Questions and Comments from Info Sessions**

- Give an example of a campus building that is 120,000sf?
- How many levels will the building be?
- With the differential fee, the \$35 is only being applied to upper division classes per credit hour? Why just the upper division?
- Are they planning on putting more parking down at that end?
- We would start paying the \$35 right away, \$30 would go to faculty right? New classes would become available with these funds, how soon would that happen?
- How does this affect students with prepaid tuition? Only reason they come here is for prepaid tuition.
- Comment- 15% of fee goes back to scholarships and financial aid.
- If we are building other buildings, somehow student outreach needs to be better. Feels like it needs to be better communicated with students about their tuition might be going up. We have diverse students and with that come diverse incomes. They might not be able to afford to come here.
- Has there been any planning on pack transit? Especially students with disabilities.
- Becoming a graduate student, now rolling out 4+1...is this fee completely separate from graduate students?
- Has construction begun yet?
- Along with the \$30 fee going towards faculty, faculty for all levels of business or just upper? Seeing where the extra money is going, visiting next year, this is what we collected and this is what we added due to that. Hard to see that value right now. Seeing that within a year would help.
- The rest of campus will be using it less than other classes....that doesn't seem to be good enough answer, we are funding \$32 mil from all UNR students....no guarantee that we can have the classrooms.
- Went and talked to current professors and she said President Johnson hasn't even asked the state for state funds. He did ask for funds for another building after ours?
- How many upper division classes are required? Is it 30 credits?
- Why not spread it across Freshman-Senior? Should be spread out to other departments who use our building.
- \$55 fee bonded for 30 years that students decide today. In 30 years they can decide it can be increased. Probably everyone involved will be gone by the time it opens. Other schools fees not disclosed on their websites, this could be why. Seems like a dodgy way to get more money from students and pass it off
- Agrees that we should do \$30 fee for the programming because we need more faculty
- I'm not clear on what my tuition goes to now?
- When will building be finished?
- Issue with fact it's just business students paying this fee, unless we get priority, it doesn't make sense.
- Why the rush? Is that because we want to beat UNLV?
- Big part of students are in liberal arts and have bigger pot of money than our students. Why do they not get a new building?

- 45,000 college students here in the state, what percentage do you expect to lose?
- Bigger picture about the \$4 fee, but 2 buildings blew up during the summer that cost the university \$23 million per year to house students at Circus Circus. Is that also coming down the line with a new fee to re-build? There's something else coming down the line.
- Have you talked to the faculty about what they think about this? The professors' have the most interaction with students. They will be teaching down there and have the most interaction.
- Does the policy ask for a vote?
- Needing more information coming to students.
- 65 student council members & students representing clubs- I'm in a club and org, a lot of students that the fee impact aren't involved because they are working to pay for their school. He does not think the student representing them have the same financial pressure.
- Gets close to 200 emails a week.....doesn't read a lot coming from COB. Kind of a chance thing he read the e-mail for this.
- Construction costs fluctuate and right now is high.
- State will no longer be funding buildings anymore?

#### **Written student comments from Evaluation forms**

1. Having the business students cover the cost of the building but still have no priority for upper division business to occur in the new building really makes me personally disagree with the differential fee.
2. A formal vote from students would be the most justified course of action.
3. Differential fee should be spread into lower-division business courses as well as somewhat into other students' tuition.
4. The idea of a current differential fee is misguided.
5. I do not believe business differential fees should be decided by December. Differential fees to pay for building sets a precedent for the state to stop funding future campus needs.
6. I need to see the value of charging \$35/per credit hour. Maybe a smaller fee from 2020-2023, then increase after building opening.

## Appendix C: E-mail Comments Received (3)

- (1) Please accept this letter as my substitute during this afternoon's meeting, unfortunately, I will be in class.

After the last meeting, I was left with a couple of assumptions and impressions.

- The college is in favor of removing existing governance to build a new business building, even if the students do not agree.
- Gathering student input was more of a way of saying, this is happening, and this is how it is being paid for, what consolation prize would this small sample of students like to see in the new building?

It is my opinion that this differential fee and their reasons sets a dangerous precedent for all university students in all of Nevada.

If the university must rely on breaking/changing governance to go forward with a plan, then perhaps the plan needs to be reviewed.

- A new building does not guarantee employment after graduation, but the university is hoping the building will attract attention for UNR.
- More than just business students will benefit from and utilize a new building.
- Not using differential fees to pay for capital projects must have reasons behind it like, to protect the students and the university from leadership trying to build a legacy out of brick.

My apologies for any wrong assumptions, I am not in favor of the current plan, and I admit to viewing the details in a negative light.

Should the University move forward with another capital project, 300-400 level students should not be expected to carry one-third of the burden. If the budget cannot afford more than \$4 per credit from all students, then perhaps it cannot afford to build another building at this time.

- (2) It is with an alarming concern that I am addressing you. The absurdity of the thought of making a new building, of which cost will be bared by students goes beyond description. Students are struggling as is right now; let alone, the future student body.

The University of Nevada should be able to find enough funding from government grants, if allowed to make adjustments towards building more other than scholarship compensations.

I believe in your good will, and genuine intent to make Nevada's education quality better. Matter of fact, it does not lie in building more. It should be geared towards getting the best faculty possible, fostering future PHD holders, and proving that as students, we can do better than a lot of other colleges.

The mere idea of having costs bared per credit hours is ABSURD!

Why has this been considered in the place?

What is the staff that goes after fundraises and charitable foundations doing anyways? Watching this happen?

Why is the student body let know about this last?

As a student, do you feel good about this? Just because you will be done before that happens to you?

There is nothing fancy about a new building. MARS system in the IGT library is long forgotten about. In fact, I do not think that most students know about it or even use.

If the University does not gear up and find donors, foundations, and outside charities, it is going to be a disaster. The core of Nevada used to be about mining school. It started spreading itself too thin the minutes it started competing and exploring other fields.

Please, consider my concern and that of other students of Nevada who will not find this subliminal fees surfacing all of a student to be a reason to join the University. This is diluting the University's image and quality of education altogether in my eyes.

From the regional community's perspective, there will be funding if they see the necessity of a new building a sound one. That being said, the case has to be presented to people who care about our northern Nevada community.

Thank you and feel free to read this to an audience

(3) Please stop robbing me of my money

**Appendix D: Email to Students and Information Session Powerpoint -  
See Attachments**



**The College of Business**  
University of Nevada, Reno

September 27, 2019

Dear Business Students,

Many of you may be aware of a proposal for our new Business Building. The new building's location will be on the block south of the corner of Center and 9th St. The current funding proposal includes a total differential fee of \$80-85 per credit hour on upper division business classes and is equal to what Engineering students are currently paying. The proposed fee is divided into several stages of implementation that includes \$35 per credit hour starting next year for design of the building (\$5) and programmatic development such as new and additional course offerings (\$30) and then the additional \$50/CH starting fall, 2023 just for the building. This differential fee has been evaluated by a group of business students who have proposed additions and modifications to the potential building that will provide additional value to future students and who have also encouraged sessions like this to allow for more student input. We plan on several sessions to provide you information on the new building and how the proposed differential fees if implemented would work.

The second meeting will be held on Monday, October 14 from 5:30 – 7:00 pm in AB 213.

We look forward to seeing you and having a productive discussion.

President Marc Johnson  
University of Nevada, Reno

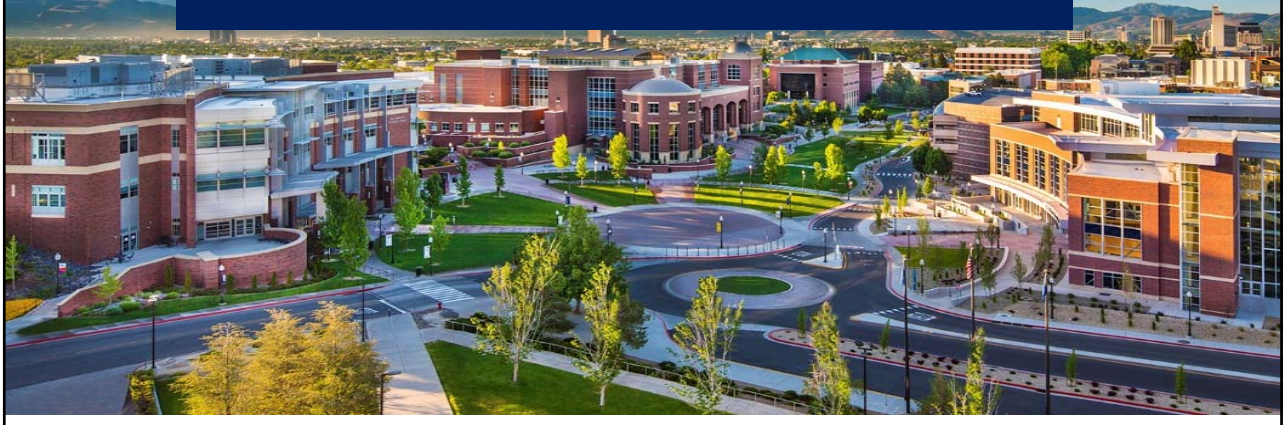
Gregory C. Mosier  
Dean, The College of Business  
University of Nevada, Reno

Gabrielle Lew, President  
Business Student Council  
The College of Business  
University of Nevada, Reno

**Office of the Dean**  
University of Nevada, Reno/0024  
Reno, Nevada 89557-0024  
(775) 784-4912 office  
(775) 784-1773 fax  
[www.business.unr.edu](http://www.business.unr.edu)

# New Business Building

## Project Summary and Student Actions



## Where Did This Start

- 2016: Architects completed pre-design of a 94,000 sq. ft. building with a budget of around \$60M that would be located on a site at 9<sup>th</sup> and Center.
- Project was delayed for a variety of reasons—funding, site acquisition, home relocation, RTC delays.
- Note for comparison: COB occupies approximately 85,000 sq. ft. of the Ansari Business Building.



## 2016 site



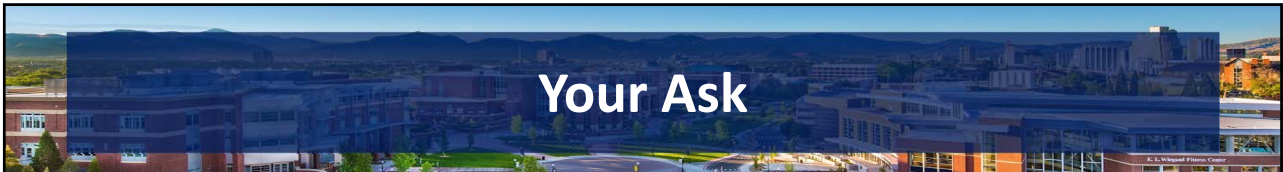
## Last 6 Months

- Site moved to Freeway and Center St.
- Construction budget increased to \$88M, with an estimate of \$793/sq ft. to build.
- Meetings with students increased the proposed size to around 122,500 sq. ft.



## Building as it stands today...

- 6 flat classrooms, movable desks (55 capacity)
- 4 case classrooms, horseshoe shape (75 capacity)
- 1 large lecture hall (250 capacity)
- 3 computer labs (80, 50, 50 capacity)
- 1 trading lab
- 10 team rooms (6 capacity)



## Your Ask

- Differential fee on upper division business classes.
- Engineering students currently pay \$85 per credit fee.
- **Proposal: \$85 per credit differential fee. \$30 goes to COB operations to hire faculty and provide more resources for students. \$55 is bonded for 30 years for the building.**
- All UNR students pay \$4 per credit hour for the building. This will contribute about \$32M to the construction costs
- NSHE Policy, Chapter 7, Section 8: **“Indicate how student involvement was obtained and how any concerns raised by students were addressed.”**

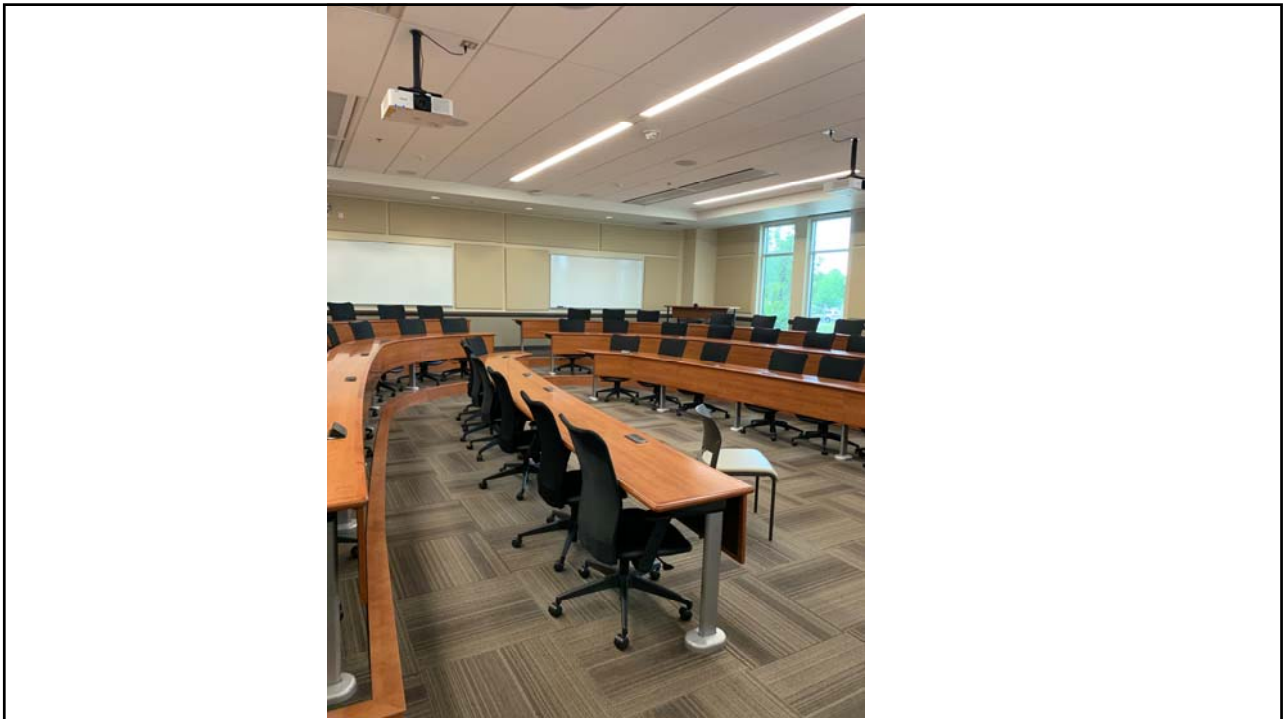
## Mountain West and University Peers

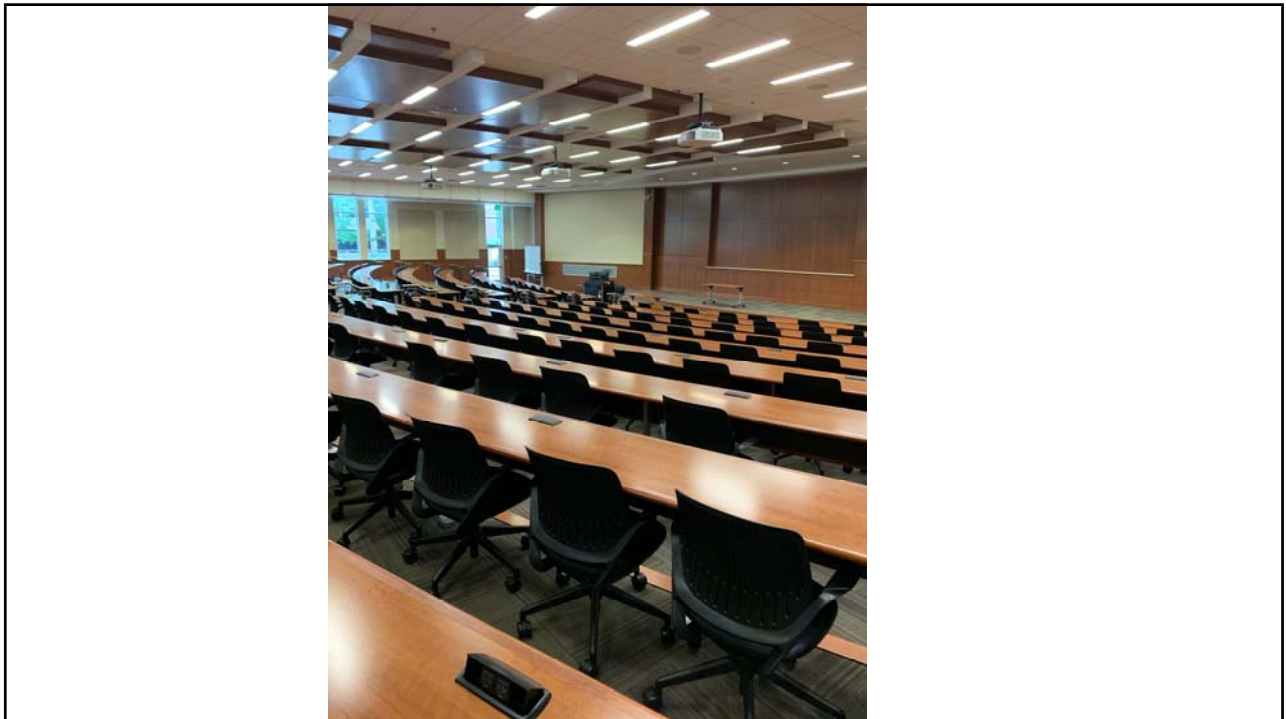
	<u>Total Under</u>	<u>Sq Ft</u>	<u>FT Faculty</u>	<u>sq ft/UG Student</u>
Utah State University (new)	3,174	215,000	87	67.7
University of Oregon (new)	3,236	196,500	81	60.7
University of Utah (new)	2,818	188,000	113	66.7
Colorado State University (new)	2,416	135,000	95	55.9
Boise State University (new)	2,424	132,000	67	54.5
University of Nevada, Reno	3,032	122,500	68	40.4
University of Nevada, Las Vegas	3,461	115,000	77	33.2
Oregon State University	2,624	100,000	87	38.1
California State University, Fresno	2,879	98,524	62	34.2

## Tuition and Differential/Program Fees

Fall 2019		
<u>School</u>	<u>Posted Total Per Semester</u>	<u>Differential or Program Fee</u>
University of Wyoming	\$ (2,790.47)	Yes
California State University, Fresno	\$ (3,294.00)	No
Montana State University	\$ (3,662.52)	Yes
San Diego State University	\$ (3,755.00)	No
University of New Mexico	\$ (3,777.90)	Yes
Utah State University	\$ (3,829.47)	Yes
<b>University of Nevada, Reno</b>	<b>\$ (3,846.00)</b>	No
New Mexico State University	\$ (3,904.50)	No
San Jose State University	\$ (3,926.00)	No
Boise State University	\$ (4,034.00)	Yes
University of Nevada, Las Vegas	\$ (4,085.55)	No
University of Idaho	\$ (4,152.00)	Yes
Oregon State University	\$ (4,217.86)	Yes
University of Oregon	\$ (4,240.00)	Yes
University of Utah	\$ (4,750.12)	Yes
University of Arizona	\$ (4,901.50)	Yes
Washington State University	\$ (5,920.00)	Building Fee
Colorado State University	\$ (5,950.00)	Yes
University of Hawaii, Manoa	\$ (6,593.00)	Yes
Average Posted Academic Cost	\$ (4,296.31)	
% without program or differential fees	32%	
% with program or differential fees	68%	







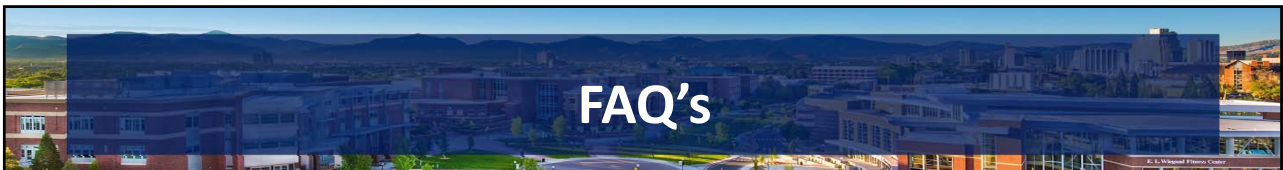


## Why do only business students have to pay for resources shared by campus?

- The whole campus is paying the \$4/credit fee and will be using the facility less than Business students. Donors are also contributing to the cost.

## Why doesn't Liberal Arts have to pay us for Ansari after we move?

- They are getting an old building and we are getting a modern one.



## Accounting for the \$4 fee for all students, what percentage will go towards the business building?

- The entire \$4 will be devoted to debt service for this building with a 30 year revenue back certificate

## What is the impact of increasing enrollment beyond projection?

- If more is earned than the original payment obligation, the overage will go to the college to further enhance programs. A shortfall becomes a university obligation.



## How will students be able to get to and from class quickly enough?

- The walk should take the average student under eight minutes to get to the center of campus.

## Will the fee decrease once the building is paid for?

- the \$55 fee will be eliminated after the 30 year term. \$30 for instructional operations continues.





# School of Community Health Sciences

University of Nevada, Reno

Date: October 4, 2019

To: Kevin Carman, Executive Vice President and Provost

From: Trudy Larson, MD   
Dean, School of Community Health Sciences

Subject: Differential Fee Request for High Demand Programs in Community Health Sciences

**Summary:** The School of Community Health Sciences (SCHS) has experienced significant growth over the last 4 years (903 student in 2014-15 to 2,459 students in 2018-19) primarily in our undergraduate program but also through expansion of our graduate programs. The SCHS degrees are highly relevant to occupations in the health sector which has sustained growth and expansion in the variety and type of jobs that are available. We believe this continued need for health-related talent has helped fuel our growth. This growth has not been fully addressed by additional faculty and resources provided by the SCHS budget. As a result, undergraduate students struggle getting needed classes at appropriate times, have very large classes, lack additional services to address professional development and research, and don't feel connected due to a lack of consistent communication. Graduate students lack funds to support their travel to conferences and small research projects, do not have access to a sufficient number of graduate assistantships, and at times do not feel connected. A differential fee request of \$50 per student credit hour for upper division CHS, KIN, PED courses (300-400) and for graduate-level classes (600-700) is proposed to fund the gaps created by the rapid growth in SCHS enrollment. Faculty and student input was solicited in the creation of this proposal. A survey to all SCHS students resulted in a 26% (631 responses) response rate and the majority of respondents favored the proposal. Both student governments (ASUN and GSA) had the opportunity to hear the proposal. The proposed use of funds will support instruction (60%), financial aid (15%), and staff positions (15%). Ten percent of the fund will be used to support conference attendance, research projects, seminars, and other student scholarly activities. The instructional funds will be used for new full-time faculty, graduate assistantships, laboratory staff, and tutors. Two staff positions will be hired, one for graduate-student recruitment, retention, and career advising and the other for communications.

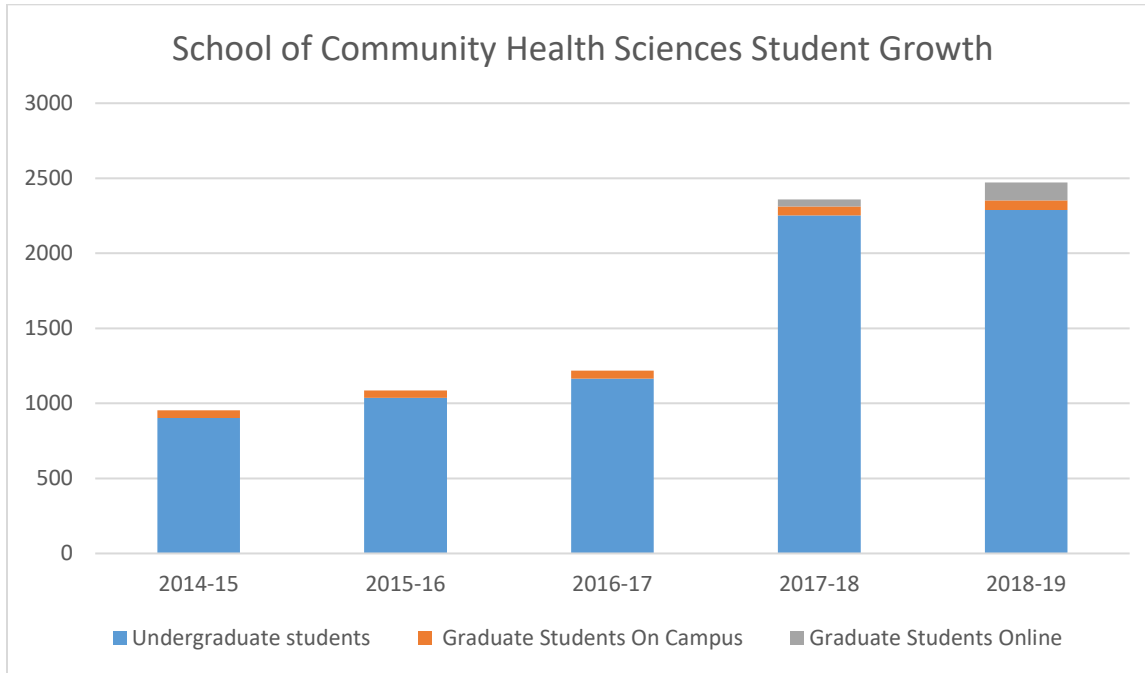
School of Community Health Sciences  
1664 N. Virginia Street  
University of Nevada, Reno/274  
Reno, Nevada 89557-0274  
(775)784-4041 office  
(775)784-1340 fax  
<http://chs.unr.edu>

Proposal for a Differential Fee for the School of Community Health Sciences (SCHS)

1. High Demand Program:

The impetus for proposing a differential fee is the rapid growth of the school over the last five years and the impact it has had on accessibility of required courses, the increased hiring of LOA faculty, and the fiscal impact on full-time faculty and staff who have had to prioritize activities to support this growth to the detriment of research, service, and timeliness. The SCHS became a fully independent school in July 2017 when it left the Division of Health Sciences. Since becoming a stand-alone school, the SCHS has added the Center for the Application of Substance Abuse Technology (CASAT) and its undergraduate and graduate courses to the School (not included in the differential fee request), created an active alumni group, started a Student Council, expanded its Community Advisory Board, and developed a more robust development program. The student population is 2.5 times higher in 2018-19 than 2014-2015 (from 953 to 2,471). This growth has outstripped resources necessitating a request for a differential fee.

Five-year growth:



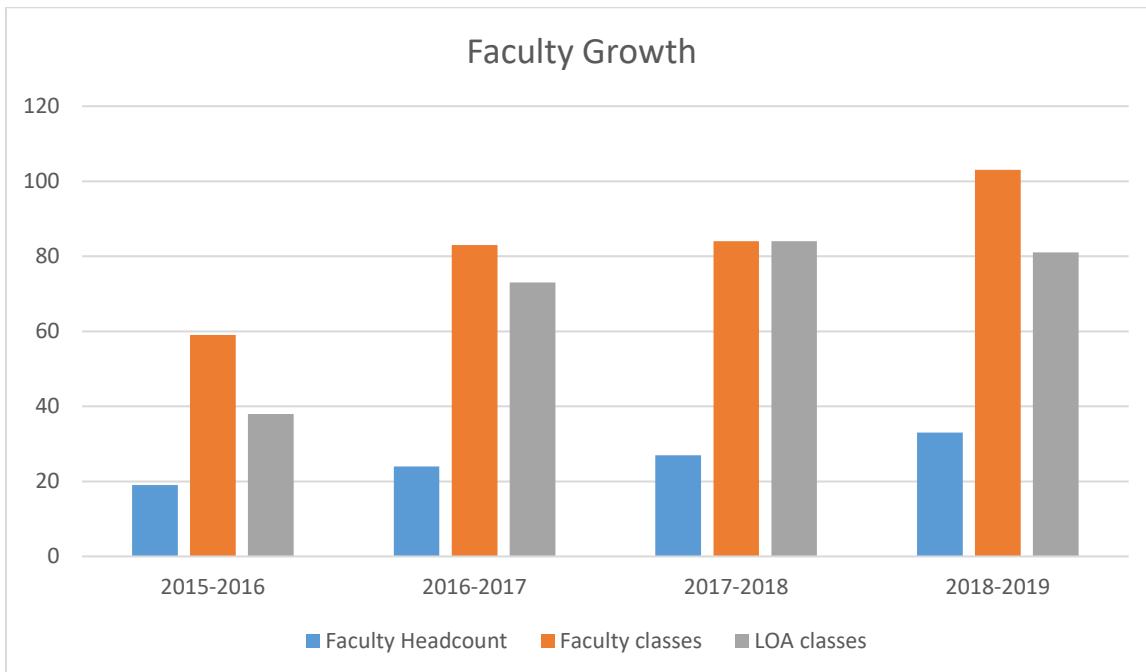
	Undergraduate Students	Graduate Students On Campus	Graduate Students Online
2014-15	902	51	0
2015-16	1,036	49	0
2016-17	1,164	54	0
2017-18	2,253	60	45
2018-19	2,289	64	118

The biggest increase (from fall 2016 to fall 2017) is due to the inclusion of pre-nursing students in the CHS major. Acceptance into the nursing school is increasingly competitive and those students not gaining admission did not have clear degree options. With the inclusion of the pre-nursing students into CHS, there is now a viable, four-year plan for graduation for those students not gaining admission to the nursing program. The influx of students created significant impacts on course availability. In response to significant wait-listing for required classes, SCHS added sections (taught by LOAs), increased the size of classes, and developed new teaching modalities. For the last two years, the SCHS required additional university resources to fund this growth at year end. Faculty are concerned about the size of classes impacting quality and student success (upper-division classes primarily). In addition, our accrediting body, Council for Education in Public Health (CEPH), noted concerns for inadequate full-time faculty resources for one of the undergraduate majors (kinesiology) during their last site visit.

The graduate programs have grown as well. Significantly, the self-supporting online MPH program has added substantial new students to the SCHS. Additional support from graduate-level fees will help create a better infrastructure to support all graduate student activity.

Academic Faculty Head Count and Classes taught by Academic faculty and LOA

Years	2015-16	2016-17	2017-18	2018-19
Academic faculty	19	24	27	35
Academic faculty taught classes	59 classes	83 classes	84 classes	103 classes
LOA taught Classes	38 classes	73 classes	84 classes	81 classes



2. Commitment to retention and graduation:

The SCHS accepts all students into the major (no GPA requirement) therefore, there is no wait-listing or denials for program acceptance. We believe that community health, also known as public or population health, is enhanced when more people have health knowledge and since our school is quite diverse, we believe that knowledge can be spread in communities that are currently underserved. To progress through the major, upper-division courses require passage of lower-division courses and that ensures that students who graduate have a comprehensive exposure to population health even with no requirements for acceptance in the CHS majors. Graduation rates (6 year) have been low and slowly improving for CHS declared freshman (28 to 33%). For juniors, the graduation rates have been between 77-81%. Adding class sections has been key in continuing to support timely graduation (average of 4.3 years over the last 3 years).

The SCHS intends to use differential fees to support student success through support of HealthFIT for all students. Both retention and graduation rates have improved through participation in the FIT program. Students were particularly supportive of fees going to support full student participation. In addition, adding full-time faculty and staff will support the availability of more class sections to promote retention and graduation, enhancements to the software for internship management will assist students in professional development through their internships, and program support funds will improve access to professional development and research opportunities.

3. Graduate student success and workforce need:

National studies suggest that 38% of the public health workforce will retire by 2024. The MPH program produces graduates who are highly recruited. Most have jobs before they graduate. The skills that the MPH degree encompasses include big-health data analysis, health-program planning and evaluation, systems analysis, fiscal and organizational management, surveillance, and health policy analysis. Workforce surveys identify these skills as essential by a variety of employers including traditional public-health agencies, health systems, corporations, and non-profits. Consideration of the need for more public-health professionals nationally and significant need for enhancing the public health of Nevada citizens reinforces the need for additional graduate-student support through financial aid, graduate assistantships, and student services.

Bureau of Labor Statistics	2016-2026 projected growth
Statisticians	33%*
Healthcare Managers and Administrators	20%*
Health Educators	16% *
Environmental workers	12%”

\*Much faster growth than other occupations

“Faster than average growth than other occupations

The first SCHS PhD students will be graduating in May 2020. This program was reactivated in 2016 and the intensity of the program has impacted faculty availability. Importantly, the PhD program is a required component of accreditation by CEPH and as the school completes its application for school of public health accreditation, adequate support will be important to document. In addition, the growing PhD program advances university maintenance of R1 status. PhD recruitment is challenging and increasing fees may be an additional barrier, however the enhanced ability to provide need-based aid-

and use of fees for additional graduate assistantships will help mediate that concern. Availability of funds for research projects, travel support for conference attendance, and graduate student office computer replacements will benefit all graduate students.

#### 4. School and Student Support:

The discussion of a differential fee has included students, faculty, the Community Advisory Board, and alumni. In particular, the new student advisory council (conceived in January 2019 with two subsequent meetings) had a serious discussion about the impact of fees on students. The students were very thoughtful and felt the addition of faculty, the expansion of services and targeted scholarship and student support was worth the additional costs. The graduate students, part of the student council, felt the return on investment would be convincing to other students. Students and the executive committee for the school voted individually on a prioritized list of desired expenditures and from that the current proposal was crafted. Of note is that the faculty and students had very similar priorities for how additional revenue could support the growth and the quality of the school.

A survey was sent to all CHS students asking for their opinion about a differential fee of \$50 per student credit hour for upper division CHS, PED, KIN 300-400 classes and all graduate CHS classes (600-700). The survey included information about the rationale for the fee and the benefits that would be supported by the fee. The two-question survey asked for their support or opposition to the fee increase and offered a comment section. 631 surveys were returned. Support for the fee was indicated by 55% of the students. Discussion with the ASUN senate was held and a positive endorsement was presented by the SCHS student senators. A meeting with the GSA council presented a return-on-investment analysis specific to graduate-student services.

The Student Council and Executive faculty committee will be part of annual discussions to discuss impact of fees on students and vote on allocation of revenues. With the proposed credit hour fee of \$50, this will add approximately \$3,000 to the undergraduate cost for a baccalaureate degree. For the MPH degree it will add \$2,100/\$2,250 (online) and for the PhD students it will add \$2,400 (with a fee waiver for 24 dissertation credits, CHS 799).

In evaluating affordability of the UNR MPH degree, two different sources using national data were identified. From GetEducated.com's ranking of the top 25 most affordable MPH programs, the online program was #4 on the least expensive list (the 1<sup>st</sup> being the least expensive program in the US) and adding \$2,250 to this would put UNR at the #7 position. From Healthcare Administration Degree Programs analysis using Institution of Education Sciences' NCES College Navigator database, a report of the 50 most affordable MPH programs were identified. UNR ranked #8 and adding \$2,100 would put it at #17. From this national snapshot, adding a differential fee to the current low tuition would still make the MPH program very competitive. There is not a good comparative scale for the undergraduate or PhD program since there is great variability in programs across the country in contrast to CEPH accredited MPH programs that have great similarity.

#### 5. Proposed fee increase:

The School of Community Health Sciences proposes to add a differential fee of \$50 for each credit for undergraduate courses at the CHS, PED, KIN 300-400 level and graduate courses at the CHS 600-700

level. The implementation of this fee will replace all existing course fees (including CHS 102, 362,370, 494 and Kin 422).

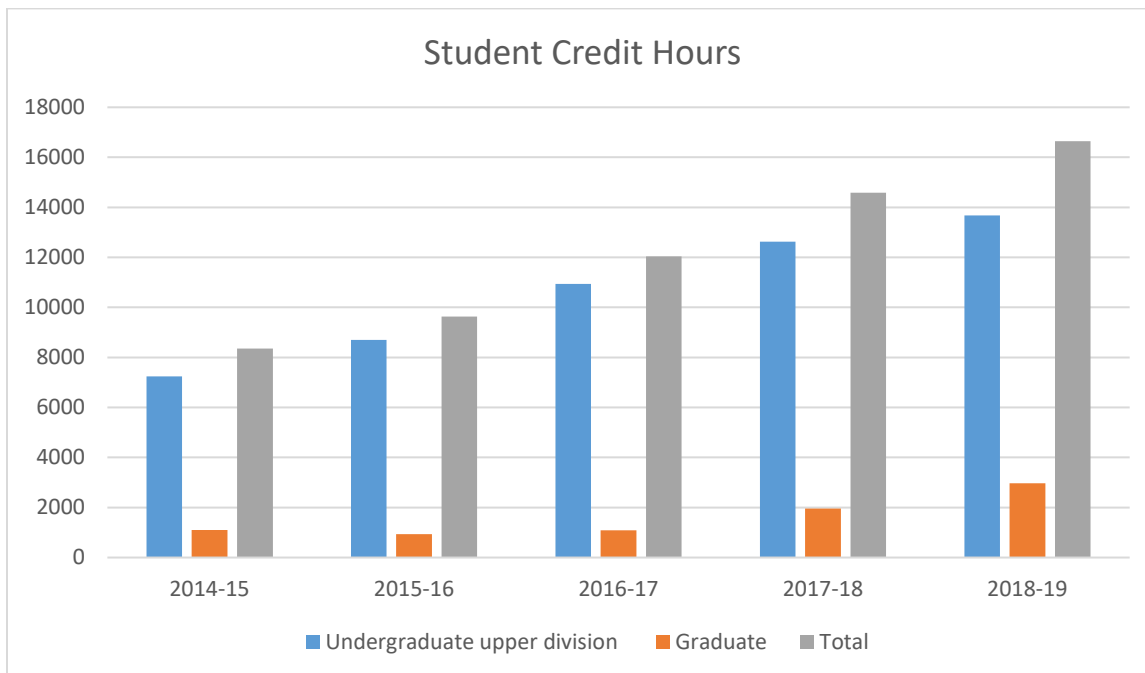
Courses	Course Fee	Use of fee
CHS 102 (Foundations of Personal Health and Wellness)	\$25	Conduct student fitness assessments
CHS 362 (Athletic Injuries)	\$20	Consumables
CHS 370 (Exercise Physiology)	\$50	Consumables for equipment
CHS 494	\$50	Software for internship tracking
KIN 422	\$25	Lab staff

Estimated revenue if there is stable undergraduate and graduate student enrollment:

Fall enrollment 2018 in CHS, PED, KIN 300,400,600,700 courses = 8,194 credit hours

Spring enrollment 2019 in CHS, PED, KIN 300,400,600, 700 courses= 8,447 credit hours

This level of enrollment generated 16, 641 credit hours and at \$50 per credit this would generate an estimated \$832,050 annually. Continued growth in the graduate program (estimated 270 students total in the on campus and online programs this fiscal year) provide support for using an estimate of \$840,000 per year.



#### 6. Proposed Utilization of Differential Fee funds

We propose that the largest category of expenditure is for instructional support (approximately 60%). This would cover new full time academic faculty and staff support for laboratories required for a number of SCHS classes. In addition, the instructional funds would cover software and consumables currently covered by course fees and equipment upkeep. Graduate assistantships will be created to increase the support for graduate students. Three classes have been identified as being particularly difficult (student

input), and thus a tutoring program would be developed targeting these classes. Graduate students will be recruited and paid to staff the tutoring programs.

Student financial aid will cover both undergraduate and graduate students to support their success (15%).

Support services (15%) will serve all aspects of the school and improve student, faculty, alumni, and staff experience. We propose to add a staff position to manage recruitment, admissions, graduate-student advisement, and provide career advising for all students. Another staff position covering marketing and communications will serve the entire school and support accessibility in all web-based material.

Professional development and research support and student activity support (10%) will be made available to faculty and students through a formal request process. Examples include undergraduate research projects, attendance at conferences and professional development programs for faculty and students, student computer lab replacements, and engagement activities for students, to name just a few.

Category	Amount
<b>Instructional Support:</b> Academic faculty, staff for labs Software for internships, equipment, and consumables for labs Tutors for CHS 211, 280 and 473 (grad students) Graduate Assistantships	\$504,000
<b>Student Financial Support:</b> Graduate and undergraduate need-based aid (emphasis on Health FIT support)	\$126,000
<b>Support Services:</b> Recruitment, admissions, career services, and curriculum coordinator Marketing, web, and accessibility coordinator	\$126,000
<b>Professional Development and Research Support: (to be distributed through faculty and student requests)</b> Student and faculty conference attendance, travel, student research projects, graduate and undergraduate engagement activities, computer replacement, etc.	\$84,000
<b>TOTAL</b>	<b>\$840,000</b>

# **Nevada State College**

## **Differential Fee Change Proposal for NSC's School of Nursing Full-Time and Part-Time Tracks**

### **1. History**

In the fall of 2014, Nevada State College (NSC) School of Nursing (SON) began considering the implementation of tuition differential for nursing courses due to the costs associated with conducting a nursing program. Students were surveyed, including questions like, "If the tuition was doubled for all nursing courses (NURS), would you have applied to the NSC nursing program?" Twenty-six percent of students answered, "yes," and added that even with the increased cost, the NSC Bachelor of Science – Nursing degree was still the greatest value compared with other programs. Of the "no" responses, the students cited financial concerns and the majority of the students who expressed these concerns stated they would need to apply for the part-time track so that they could work outside of school. Additionally, student forums indicated that students understood the necessity for more funding to support all of the requirements of educating nurses. Nursing students were subject to tuition differential beginning in spring, 2015.

Since that time, the cost of educating nurses has continued to rise, but tuition differential at NSC has remained stable. After several years of continued growth, during which the SON has tripled the number of students accepted into the program with approval from the Nevada State Board of Nursing, the SON is preparing to open their own dedicated nursing skills and simulation lab facility in a building that is a joint project with the College of Southern Nevada, Henderson campus. This facility accommodates the increased number of nursing students currently served, increasing flexibility and convenience to nursing students who attend classes at the NSC campus in Henderson. In addition, approximately two-thirds of the expenses covered by fee revenue are personnel costs. Since the inception of the fee, pay rates have increased in four of the 5 years.

NSC SON is currently proposing to simplify the process of maintaining adequate funding to cover costs specifically associated with nursing education by adopting a formula for tuition differential that would keep it at double the rate of tuition, which is the number that was originally adopted. However, in recent years, tuition has risen and tuition differential has remained unchanged. An additional step in this simplification is to eliminate current course fees, allowing the tuition differential increase to also fund the costs of the consumables per course.

### **2. Student Involvement**

In September 2019, all SON students were sent an informational email and attached survey link (n=420). The email provided a history of the implementation of nursing tuition differential, along with the proposal to increase tuition differential to always be equal to the rate of tuition, and eliminate course specific lab fees that are currently charged,



intended to begin in Fall 2020. Students completed a survey that asked, “Would you support the change in how tuition differential and lab fees are charged?” Of the 47 responses, 43% stated yes. A second question asked, “If the tuition differential was currently the same rate as tuition, and there were no additional course lab fees, would you still be enrolled in the NSC nursing program?” Eighty-two percent of respondents indicated they would still be enrolled in the program, and two students were unsure. Of those students opposed to the change, all cited financial concerns, and one student wrote, “This increased fee would mean that tuition for a 6 credit class increases almost \$180... I would rather pay the lab fee.” Of the 12 student comments submitted, students recognized that first semester students would benefit by paying less with the change, while the final three semesters would pay slightly more. Interim Dean June Eastridge and Associate Dean LaTricia Perry conducted a student forum between classes on a day when many nursing students are on campus. There were no students in attendance with any questions or concerns. Nursing faculty also reported that no issues or concerns had been raised to them by their students. Based on this outreach, it is concluded that there is little concern from student stakeholders regarding a change in the tuition differential and lab fee formula.

### 3. Special Course Fees

Listed below is information on the current fees for all nursing courses impacted by tuition differential, along with the proposed adjustments.

	<b>Current Fees</b>	<b>Proposed Fees</b>
<b>Course</b>	<b>Board Approved Fee</b>	
NURS 140	n/a	n/a
NURS 301	\$160	\$0
NURS 304*	\$360	\$0
NURS 314	n/a	n/a
NURS 323	n/a	n/a
NURS 330	n/a	n/a
NURS 337	n/a	n/a
NURS 341	\$40	\$0
NURS 351	\$40	\$0
NURS 360	\$40	\$0
NURS 380	\$40	\$0
NURS 404	\$50	\$0
NURS 420	n/a	n/a
NURS 424	n/a	n/a
NURS 442	n/a	n/a
NURS 448*	\$100	\$0
NURS 460	\$40	\$0
<b>Total</b>	<b>\$870</b>	<b>\$0</b>

\*A curriculum change to be effective Fall 2020 will split NURS 304 in NURS 308, NURS 328 and NURS 348, each with a course fee of \$120. The \$160 fee for NURS 448 will shift to NURS 484. All of these fees will be eliminated with approval of the requested differential fee increase.

An increase in tuition differential would now cover consumable items which were previously covered by course fees, including but not limited to the following: linens for hospital beds, patient gowns, washcloths and towels, bandages, sterile gloves, simulated blood, simulated medications, IV solutions, syringes, needles, alcohol wipes, soap, tubes and catheters, tongue depressors, connectors for ophthalmoscopes and otoscopes, batteries, and oxygen administration.

#### 4. High Demand Programs

When tuition differential was first established, the SON admitted two cohorts of 16 students, three-times per year, for a total of 96 students admitted each year. In September 2014, the SON successfully gained approval from the Nevada State Board of Nursing (NSBN) and began expanding the size of the program to admit two cohorts of 48 in Spring and Fall, and one cohort of 48 in Summer, for a total of 240 students each year. Beginning summer 2020, the SON will again expand the size of the program, with NSBN approval, to accommodate a total of 288 students annually. Three cohorts of 32 students each – 2 cohorts of full-time students and 1 cohort of part-time students - will be admitted three times a year. This strategy is intentional to allow for decreased class size and more individualized attention to students from nursing faculty, a practice that is a large part of the NSC campus culture.

The nursing shortage is intensifying as the population ages and the need for healthcare increases. The Bureau of Labor Statistics lists Registered Nurse among the top occupations for job growth through 2026. A need for an additional 203,700 RNs is projected annually through 2026 in order to fill new positions and replace retiring nurses. More specifically, the need for baccalaureate-prepared nurses is needed above those who graduate with associate degrees in order to meet the needs of an increasingly complex and challenging healthcare system. The need to increase the number of nurses in the pipeline is leading many programs to look for additional funding to expand educational opportunities (American Association of Colleges of Nursing, 2019).

Admission to any school of nursing is highly competitive. According to the American Association of Colleges of Nursing (AACN, 2019) over 75,000 qualified students annually were turned away from baccalaureate and graduate nursing programs due to nurse faculty shortages; lack of clinical sites, classroom space, and clinical preceptors; and budget constraints. Currently, RNs earn an average of \$80,000 annually (Lippincott, 2018).

#### Summary of Preceding Five Years of Program Enrollments and Denied Admission

Year	Program enrollment	Total applicants denied admission
2018	224	156
2017	192	58
2016	176	44
2015	168	26

**5. High Cost Programs**

The nursing program is the most expensive academic program on the NSC campus. The information below compares the average cost per student FTE (FY19) for the nursing program to the average cost per student FTE for non-nursing programs. The cost information below includes instructional costs only.

	Nursing	Non-Nursing	All Instruction
Budgeted	\$6,006,803.66	\$7,800,437.03	\$13,807,240.69
Non-Budget	\$707,632.09	\$0.00	\$707,632.09
Total Costs	\$6,714,435.75	\$7,800,437.03	\$14,514,872.78
FTE	917.40	5,767.00	6,684.40
Cost Per FTE	7,319.00	1,353.00	2,171.00

**6. Projected Revenues and Expenditures**

Summary of Projected Annual Revenue from Differential Fees

(NOTE: The estimates below are based on projected enrollment numbers according to program redesign and the formulated teach-out plan. The implementation of the differential fee will impact the total numbers of enrollment and therefore the total incremental revenue.)

FY	Program Expenditures		Revenue Distribution		
	Full-Time and Part-Time Positions	TOTAL	Program	Financial Aid	TOTAL
FY2021	23	2,184,432	2,184,432	385,488	2,569,920
FY2022	27	2,747,277	2,747,277	484,814	3,232,090
FY2023	27	2,917,302	2,917,302	514,818	3,432,120

Summary of proposed use of Program Funds noted above:

- Fund full-time School of Nursing faculty positions to support increases in enrollment
- Fund Nursing Student Success Center Director and Coach positions to ensure student success, retention, and strong NCLEX scores with substantially increased enrollments
- Fund Associate Dean of Clinical Partnerships position to facilitate/optimize student clinical placement and success with increased enrollments

- Fund student support (posters, guest speakers, travel to conferences and provide research support) in the School of Nursing
- Fund School of Nursing Administrative Assistants to assist with increased enrollments in the full-time and part-time tracks
- Fund new laboratory positions for operation and management the new Lab and Simulation facility being construction in the NSC/CSN Health Sciences Center
- Fund part-time instructor positions to support clinical and laboratory education.
- Fund School of Nursing Faculty Development initiatives
- Provide funding for operations of the new NSC Nursing Lab and Simulation facility
- Allow for the elimination of Special Course fees previously charged to cover consumable goods

**Distribution of Fees and Tuition  
Differential Fees  
NSC School of Nursing  
Effective Fall 2020**

The following fee distribution for the NSC, NURS designated courses for the full-time and part-time tracks for approval by the Board of Regents:

<b>NURS designator for Full-Time and Part-Time Tracks</b>	<b>Amount of Differential Fee</b>
Financial Aid	15%* *Financial Aid Awards will be disbursed with a minimum of 80% of the funds to need-based students.
Non-Consumable Course Fee Offset	0%
Program direct revenue	75%

**7. Proposed Fee**

The differential fee rates for the full-time and part-time tracks in the BSN Program will remain at double the tuition beginning Fall 2020. The differential fees will apply to all courses designated for the NURS full-time and part-time tracks with the exception of NURS courses in the RN-BSN program.

Fees effective Fall 2020

<b>Course Prefix</b>	<b>Course Level</b>	<b>Proposed Amount (per credit hour) of Differential Fee</b>
NURS	All NURS Courses with the exception of NURS Courses in the RN-BSN Program	An amount equal to the Registration Fee effective for the current period

Comparative Program Costs:

The information provided below shows current comparisons for the program costs for Nursing compared with other BSN nursing programs locally offered in the Las Vegas area.

NSC Current Differential and Lab Fee Structure	Proposed Differential Fee Structure	UNLV Fee Structure	UNR Fee Structure	Roseman Univ. of Health Sciences Fee Structure	Chamberlain University
\$19.3K	\$19.9K	\$23.3K	\$22.4K	\$54.8K	\$82.3K

References

American Association of Colleges of Nursing (2019). *Fact Sheet*. Retrieved from <https://www.aacnnursing.org/News-Information/Fact-Sheets/Nursing-Shortage>

Lippincott Solutions (2018). *Nursing Salary Report 2018*. Retrieved from [http://lippincottsolutions.lww.com/blog.entry.html/2018/01/09/nursing\\_salary\\_report-7Thk.html](http://lippincottsolutions.lww.com/blog.entry.html/2018/01/09/nursing_salary_report-7Thk.html)

**Truckee Meadows Community College**  
**BSDH Dental Hygiene Program**  
**Differential Fee Proposal**  
**BOR Meeting**  
**December 2019**

Pursuant to NSHE Procedures and Guidelines Manual, Chapter 7, Section 8, TMCC proposes for Board of Regents consideration an **\$88.25 differential fee per credit** for all courses in the TMCC Dental Hygiene Program. The funds generated from these fees will be used to maintain a high-quality dental hygiene program in our service area. Students in the program will continue to pay registration fees and related course fees in addition to proposed differential fee.

**Background:**

TMCC's Dental Hygiene Program was started as a flagship program in 1999. It is a two-year, four semester program, not including general education, college and program requirements for the Bachelor of Science degree. The program accepts 14 students each fall. This translates to two dental hygiene cohorts simultaneously with one graduating cohort each year.

The TMCC Bachelor of Science Degree in Dental Hygiene prepares the student to practice dental hygiene as a registered dental hygienist with opportunities and experience with research and inter-professional education. Graduates of this program usually practice as dental hygienists in direct client care in private practice dental offices, dental support organizations, and community clinics.

The Bachelor of Science Degree in Dental Hygiene is awarded upon completion of the curriculum, and the graduate is prepared and eligible to apply to take the written National Board Dental Hygiene Exam (NBDHE), and the state or regional clinical licensure examination leading to practice as a registered dental hygienist. TMCC graduates are highly successful, having achieved a 100% pass rate on the written NBDHE and the clinical licensure exam the past five years.

**Introduction:**

TMCC proposed implementation and was approved for a differential fee of \$88.25 on all ASDH 100-200 level courses at the BOR Meeting December 3-4, 2015. The ASDH degree is transitioning out with the last ASDH degree cohort graduating, May 2020. The first BSDH degree cohort are currently in their first semester. The BSDH curriculum consists of 100-400 level courses. The differential fee is being proposed for all DH-prefix courses required in the program of study for the Bachelor of Science Degree in Dental Hygiene. The proposed differential fee will be in addition to the existing TMCC general fees. In addition, 10% of all revenue generated by differential fees will be set aside for financial aid for students in the program.

Lab fees are being discontinued for the 300-400 level courses, as these costs will be supported from the differential tuition. In addition; proceeds from the differential fee will help maintain the high-quality program with competitive graduates fulfilling the workforce demand in Nevada. As outlined in the following paragraphs, the investment in resources to educate dental hygiene students at TMCC is more than (3) times that to educate the “average” student FTE.

This proposal is supported by the following:

**1) Student involvement:**

TMCC students are supported by the community in the form of scholarships. TMCC and the TMCC Foundation offer several scholarships to the dental hygiene students. Six scholarships in the amount of \$14,000/student come from William N. Pennington Foundation, two \$2,500 scholarships from Dorothy Towne Foundation for the second-year dental hygiene students. The Nevada Dental Hygienists Association and American Dental Hygienists Association offer scholarships between \$300-\$2,500, with the American Dental Association Foundation awarding up to 15 merit-based scholarships nationwide valued at \$1,000, and two Young Dental Hygiene Scholarships valued at \$2,500 each, for students enrolled full-time in a dental hygiene program accredited by the Commission on Dental Accreditation of the American Dental Association.

The Director of Dental Hygiene has been discussing the request to implement differential fees with the BSDH curriculum credits for the past two years at the Dental Hygiene Information Nights and New Student Orientation. The director explained the cost increase is being proposed due to the faculty/ratios required by the Program’s accrediting organization, the high cost of equipment and the maintenance and the overall increased cost of the quality program. The director asked if there were any questions or comments on this proposal and gave her contact information for those students who might have questions or concerns.

To date there have been no negative comments regarding the proposal of the differential fee. The overall comments were positive with students communicating their excitement in graduating with a BSDH degree and the total cost for their degree was still less than many dental hygiene degrees offered at other institutions. As noted in the Program Enrollment table, the differential tuition that was approved in 2015 and implemented in 2016, did not negatively affect the number of applicants applying to the program.

**2) Special Course/Lab Fees:** Students in the program will no longer pay the following lab course fees for the 300-400 level courses. They will continue to pay the lab fees for the 100-200 level courses. There are two 100-200 level courses in the new BSDH degree curriculum which still have lab fees attached. The consumable supplies for the other courses are noted but will be paid for out of the differential tuition. See table below.

Lab Fee Courses	Fee	Consumable Lab Supplies
DH 102 Oral Biology	\$50	Disposable mirrors Nitrile gloves Pt bib tray cover (clean surface) Masks Graph paper – pieces/student Clay for sculpting teeth Xeroxing – quizzes, handouts, exams  Scantron sheets – midterms and finals (4/student)
DH 305 Intro to Clinic	Was \$50 but removing lab fees if Diff. Tuition approved.	Patient bib Tray covers Cotton tipped applicators 2x2 gauze Cotton Rolls Sleeve barrier Chair covers Light arm barriers Steri wipes Antibacterial soap Drinking cups Saliva ejectors Prophy Angles Prophy Paste Fluoride Fluoride trays
DH 310 Concepts of Oral Health	Was \$50 but removing lab fees if Diff. Tuition approved.	Saliva Buffering Test Strep Mutans Check Test Disclosing solution Patient bibs Tray covers Kleenex Plastic cups Steri wipes Gloves Cotton tip applicators Disposable mirrors Adult toothbrush Child toothbrush Fluoride floss Glide floss



		Perio Aid Rubber tips Denture brushes Interproximal brushes (Travelers) Interproximal brushes (Handle) Stimudents Floss Pix Adult flossers Child flosses Floss holder Printing/Laminating of OHI Flip Chart
DH 314 Oral Radiology	Was \$50 but removing lab fees if Diff. Tuition approved	Tray covers Cotton tipped applicators 2x2 gauze Cotton Rolls Sleeve barriers Chair/head rest covers Steri wipes Antibacterial soap Drinking cups Gloves Sterilization pouches Adhesive barriers X-ray Film Disposable Film Holders
DH 315, DH 305*, 315* Clinic  These consumables are utilized by each student 3-4/week during their clinic sessions with patients.  (* Products used in these clinics)	Was \$50 but removing lab fees if Diff. Tuition approved	Pt. bib Tray covers Cotton tipped applicators 2x2 gauze Cotton Rolls Sleeve barrier Light arm barriers Sterilization pouches Chair covers Antibacterial soap Steri wipes Drinking cups Saliva ejectors Disposable syringe tips Bite blocks

		Paper bags Adult Toothbrushes Child toothbrushes Denture brushes Child flossers Floss pix Proxybrushes Toothpaste Patient totes Perio Aid Prophy angles Prophy paste Fluoride trays Fluoride Disinfection wipes **Anesthetic **Topical **Sealant Material **Atridox Antibiotic
DH 209 Pain and Anxiety Control	Keeping at \$50	Pt. bib Tray covers Chair covers Antibacterial soap Steri wipes Cotton tipped applicators 2x2 gauze Cotton Rolls Sleeve barrier Saliva ejectors Chair covers Disposable syringe tips Topical Anesthetic Local Anesthetic Needle Needle stick prevention cards
DH 308 Dental Materials	Was \$50 but removing lab fees if Diff. Tuition approved	Pumice Matrix bands Articulating paper Mylar matrix strips Wizard Wedges Dental Dams Alloy caps Disposable dappen dishes Alginate impression material

		Disposable impression trays Composite filling material Bleaching tray material
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**High Demand:**

The table below lists the number of applicants for the previous five years. The number accepted each year is set at 14. Admission to the program is extremely competitive. Admission comes from academic success in the required pre-requisite courses. The average GPA for the pre-requisite general education course requirements, required science courses falls in a range of 3.25-4.00 GPA. Currently there are approximately 110 students who have declared dental hygiene as their degree.

Year	# of Applicants	# Accepted	Denied
2019	42	14	28
2018	38	14	24
2017	39	12	27
2016	29	12	17
2015	30	12	18

**4. High Costs:**

The following table represents program costs for the dental hygiene program.

Year	FT/PT Faculty Salaries	Operating	Consumables	Total Costs	Cost per FTE
2019/20	737,200	36,500	5,300	779,000	23,578
2018/19	562,900	41,100	5,300	609,300	23,287
2017/18	449,500	39,000	5,000	493,500	22,943
2016/17	449,500	25,700	5,600	480,800	21,748

2015/16	308,700	31,100	5,510	345,310	19,905
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**5. Projected Revenue and Expenditures:**

<b>Projected Annual Enrollment</b>	14 students
<b>Proposed Differential Fee</b>	* \$88.25/credit 66 DH credits total
<b>Projected Revenue</b>	5,824.50/student 14= \$81,543.00
<b>Less: 10 % set aside for need based</b>	\$ 5,824

**Other Program Expenditures:**

**Dental unit equipment costs and repairs:** The Dental Hygiene Program is responsible for the purchasing and maintaining (14) Dental Units/Delivery Systems, (3) Autoclavable Sterilizers, (3) N20/O2 Sedation Units, (1) Radiograph Processor, (1) Digital Panorex, Radiograph unit, (10) Radiograph Dental Chairs, Anesthesia Typodont Simulators, (1) Teaching Camera

The dental hygiene program just completed a remodel summer 2019. We expanded from 12-14 dental operatories, expanded from 6-10 radiology rooms with modern/ergonomic oriented dental equipment, so students can treat patients on state-of-the art equipment which will be similar to what is out in the workforce. The majority of the equipment was paid for from funds of donor gifts and a small portion from differential tuition from the ASDH degree courses. If the proposal is approved, we would like to purchase 14 ultrasonic scaling units to keep permanently in each operatory cabinet. This will come from differential tuition and cut costs for students, so they do not need to purchase their own units (approx. \$1,200) while in the program and then try and sell them once they graduate. We would also like to use some of the differential tuition money to go towards a life-cycle plan for the newly purchased equipment.

**Accreditation:** The Program's accrediting organization, Commission on Dental Accreditation (CODA), is now requiring the faculty/student ratio in the clinical setting be reduced from 6:1 to 5:1. The program director has had to add one additional P/T instructor to all clinic sessions to cover four (4) hour clinic sessions in the fall and seven (4) hour clinic sessions in the spring; totaling an additional \$33,000/fiscal year for instruction. We currently are getting this paid out of part-time funds but not sure how long we can use this as a resource for funding.

**Dental Clinic Assistant position:** We currently have a professional Dental Clinic Associate position in the front office but as we continue to grow the program we are looking to add a part-time dental clinic assistant position to help in the front office.

**Future Plans:**

- The dental hygiene program is researching the requirements to apply to be a regional clinical testing site for dental hygiene graduates. If approved, this will allow the TMCC dental hygiene students to be able to have first choice when applying for a testing site, which will save the student \$1,500-\$2,000 in travel costs and accommodations for their patients and themselves.
- Offering continuing education courses for dental professionals in the community.