

March 23, 2016

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: Tuition Increases for 2016-17 (1<sup>st</sup>- and 2<sup>nd</sup>- tier)

Issue

The Board of Regents holds statutory responsibility for setting tuition rates for the colleges and universities in the Utah System of Higher Education. Regents are asked to finalize first- and second-tier tuition increases and approve differential tuition increases for seven programs for the 2016-17 academic year.

Background

Keeping with the Regents' strategic objective of "Affordable Participation" in higher education, this year's proposed tuition rate increase is the second lowest, system-wide average since 1999-2000, at 3.7% (3.5 percent for six of eight institutions).

Regents are asked to consider a number of factors when determining tuition rate adjustments, including: state funding levels (continued legislative support for Regent budget priorities will be critical to keeping Utah's tuition among the lowest in the nation), institutional need, the Consumer Price Index, the Higher Education Price Index, regional tuition rate increases, and comparisons of tuition and fee levels at western higher education institutions. Attachments one and two summarize undergraduate and graduate proposed tuition rates by residency classification for each USHE institution.

***First-tier Increases*** - Regent Policy R510-3.1 states, "[a] first-tier tuition rate increase shall be uniform for all institutions, shall be implemented at the same time, shall be based on evaluations of current data on inflation and national and regional tuition increases and justified by specific increasing needs in the Utah System of Higher Education." The proposed first-tier tuition rate increase for 2016-17 is 3.5 percent. Revenue generated from first-tier tuition will be used to fund the legislative required match for compensation, including health insurance, and may be used for other critical institutional needs (see attachment 3).

**Second-tier Increases** - Institution presidents, with the approval of their Board of Trustees, may recommend second-tier tuition rate increases to meet specific institutional needs. Second-tier tuition rate increases may apply to all programs equally or they may be different for specific programs – Regent Policy R510-3.2. As part of second-tier increase requests, institutions are required to hold a “Truth in Tuition” hearing to provide an explanation of the reasons for the proposed tuition increase, an explanation of how the revenue generated by the increase will be used and provide an opportunity for public comment from students. For 2016-17, two institutions are proposing a second-tier increase, the University of Utah, at 0.4% and Dixie State University at 1.5%. The revenue will be used for student support (see attachment 3).

**Nonresident Tuition** – Beginning 2016-17, Southern Utah University will implement an international student tuition schedule. Currently, international students are assessed an additional fee for international student services and recruiting. In 2016-17, this fee will be incorporated into an international student tuition rate for both undergraduate and graduate programs. The new international student tuition schedule conforms to Regent Policy, R510-3.5, where non-resident tuition can be set at no less than 3.0 times resident tuition rates. This is an information item.

**Plateau Tuition** - Utah Valley University will be implementing a plateau tuition schedule (12-18 hours) for the Masters of Business Administration program. The proposed schedule conforms to Regent Policy, R510-4.1.1, where plateau ranges can be anywhere between 10 and 20 credit hours. This is an information item.

**Differential Tuitions** - The University of Utah is requesting differential increases in Population Health Sciences PhD, for all undergraduate courses in the College of Science, and all undergraduate and graduate courses in the College of Nursing. Utah State University is requesting differential tuition for students in the College of Education and Human Services. Weber State University is requesting differential tuition for the Master's programs in Computer Engineering, Respiratory Therapy, and Nurse Practitioner.

**Summary Attachments** - The Commissioner's staff and institutions have prepared several attachments providing benchmark and comparative data regarding tuition rates, additional information on tuition schedules, and proposed new differential tuition or increases.

- Attachment 4: Undergraduate tuition comparison with WICHE and Rocky Mountain states
- Attachment 5: Graduate tuition comparison with WICHE and Rocky Mountain states
- Attachment 6: Benchmark inflation and regional tuition increases
- Attachment 7: 2015-16 undergraduate tuition by credit hour load
- Attachment 8: 2016-17 1<sup>st</sup>-tier increase estimates by institution
- Attachment 9: UU request for an increased differential tuition for Population Health Sciences PhD
- Attachment 10: UU request for differential tuition for the College of Science
- Attachment 11: UU request for differential tuition for the College of Nursing
- Attachment 12: USU request for differential tuition for the College of Education and Human Svcs
- Attachment 13: WSU request for differential tuition for the Masters of Computer Engineering
- Attachment 14: WSU request for differential tuition for the Masters of Respiratory Therapy
- Attachment 15: WSU request for differential tuition for the Masters of Nursing - Nurse Practitioner

### Commissioner's Recommendation

The Commissioner recommends the Regents approve the 2016-17 tuition proposals as outlined below.

- 3.5 percent first-tier tuition increase for all USHE institutions
- Second-tier tuition increases for UU (.4%) and DSU (1.5%)
- A graduate differential tuition for UU PhD in Population Health Science
- An undergraduate differential tuition for UU College of Science
- An undergraduate differential tuition for UU College of Nursing
- An undergraduate and graduate differential for USU College of Education and Human Services
- A graduate differential tuition for Masters of Computer Engineering at WSU
- A graduate differential tuition for Masters of Respiratory Therapy at WSU
- A graduate differential tuition for Masters of Nursing – Nurse Practitioner at WSU

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David L. Buhler  
Commissioner of Higher Education

DLB/KLH/BLS  
Attachments

## 2016-17 Tuition Proposal (Combined 1st &amp; 2nd Tier Increases) - Resident Undergraduate &amp; Graduate Students

Utah Resident Undergraduate Students					
Institution	Type of Student	Current 2015-16 Annual Tuition (Fall & Spring Semesters)	Proposed Tuition Increase (1st & 2nd Tier)	Proposed 2016-17 Annual Tuition (Fall & Spring Semesters)*	Proposed Percentage Change
UU	Utah Resident Undergraduate (Lower Div.)	\$7,130	\$278	\$7,408	3.9%
USU	Utah Resident Undergraduate (Logan/RCDE)	\$5,617	\$197	\$5,814	3.5%
WSU	Utah Resident Undergraduate	\$4,456	\$156	\$4,611	3.5%
SUU	Utah Resident Undergraduate	\$5,578	\$196	\$5,774	3.5%
Snow	Utah Resident Undergraduate	\$3,088	\$108	\$3,196	3.5%
DSU	Utah Resident Undergraduate	\$3,908	\$195	\$4,103	5.0%
UVU	Utah Resident Undergraduate	\$4,678	\$162	\$4,840	3.5%
SLCC <sup>1</sup>	Utah Resident Undergraduate	\$3,130	\$109	\$3,239	3.5%

Annual tuition amount based on 15 credit hours per semester for two semesters

<sup>1</sup> SAT dollar per clock hour will also increase by 3.5%

Utah Resident Graduate Students					
Institution	Type of Student: Utah Resident Graduate	Current 2015-16 Annual Tuition (Fall & Spring Semesters)	Proposed Tuition Increase (1st & 2nd Tier)	Proposed 2016-17 Annual Tuition (Fall & Spring Semesters)*	Proposed Percentage Change
UU	Resident Graduate (Base Rate)	\$6,230	\$243	\$6,473	3.9%
USU	Resident Graduate (Base Rate)	\$5,638	\$197	\$5,836	3.5%
WSU	Resident Graduate (MED)	\$4,499	\$157	\$4,657	3.5%
SUU	Resident Graduate (MED)	\$5,676	\$198	\$5,874	3.5%
UVU	Resident Graduate (MED)	\$5,260	\$180	\$5,440	3.5%

Annual tuition amount based on 10 credit hours per semester for two semesters

Generally, graduate tuition rates vary by program at each institution

The graduate tuition rates listed above are the lowest graduate tuition rates at each institution

Programmatic tuition increase proposals, above the standard institutional tuition increase rate, will be presented as a request for differential tuition rates

## 2016-17 Tuition Proposal (Combined 1st &amp; 2nd Tier) - Non-Resident Undergraduate &amp; Graduate Students

Non-Resident Undergraduate Students					
Institution	Type of Student	Current 2015-16 Annual Tuition (Fall & Spring Semesters)	Proposed Tuition Increase (1st & 2nd Tier)	Proposed 2016-17 Annual Tuition (Fall & Spring Semesters)*	Proposed Percentage Change
UU	Non-Resident Undergraduate (Lower Div.)	\$24,955	\$973	\$25,928	3.9%
USU	Non-Resident Undergraduate (Logan/RCDE)	\$18,087	\$633	\$18,720	3.5%
WSU	Non-Resident Undergraduate	\$13,369	\$468	\$13,837	3.5%
SUU	Non-Resident Undergraduate	\$18,410	\$644	\$19,054	3.5%
Snow	Non-Resident Undergraduate	\$11,280	\$395	\$11,675	3.5%
DSU	Non-Resident Undergraduate	\$12,494	\$625	\$13,119	5.0%
UVU	Non-Resident Undergraduate	\$14,494	\$506	\$15,000	3.5%
SLCC	Non-Resident Undergraduate	\$10,898	\$379	\$11,277	3.5%

Annual tuition amount based on 15 credit hours per semester for two semesters

Non-Resident Graduate Students					
Institution	Type of Student: Non-Resident Graduate	Current 2015-16 Annual Tuition (Fall & Spring Semesters)	Proposed Tuition Increase (1st & 2nd Tier)	Proposed 2016-17 Annual Tuition (Fall & Spring Semesters)*	Proposed Percentage Change
UU	Non-Resident Graduate (Base Rate)	\$21,991	\$858	\$22,849	3.9%
USU	Non-Resident Graduate (Logan/RCDE)	\$19,734	\$691	\$20,425	3.5%
WSU	Non-Resident Graduate (MED)	\$13,500	\$472	\$13,972	3.5%
SUU	Non-Resident Graduate (MED)	\$18,726	\$656	\$19,382	3.5%
UVU	Non-Resident Graduate (MED)	\$16,040	\$560	\$16,600	3.5%

Annual tuition amount based on 10 credit hours per semester for two semesters

Generally, graduate tuition rates vary by program at each institution

The graduate tuition rates listed above are the lowest graduate tuition rates at each institution

Programmatic tuition increase proposals, above the standard institutional tuition increase rate, will be presented as a request for differential tuition rates

### Utah System of Higher Education 1st-Tier Tuition Increase Proposal

Institution	Proposed Use of Revenue	Revenue Required	1st-Tier % of Total
All USHE Institutions	Compensation	\$9,257,100	39.7%
	Faculty & Staff Hire/Promotion/Retention	\$3,554,822	15.2%
	Student Support	\$3,187,500	13.7%
	Mandated Costs	\$2,734,500	11.7%
	Instructional Support	\$2,571,405	11.0%
	IT Support	\$2,039,250	8.7%
	<b>Total 1st-Tier Tuition</b>	<b>\$23,344,577</b>	<b>100.0%</b>

### Institutional 1st-Tier Tuition Increase Proposal

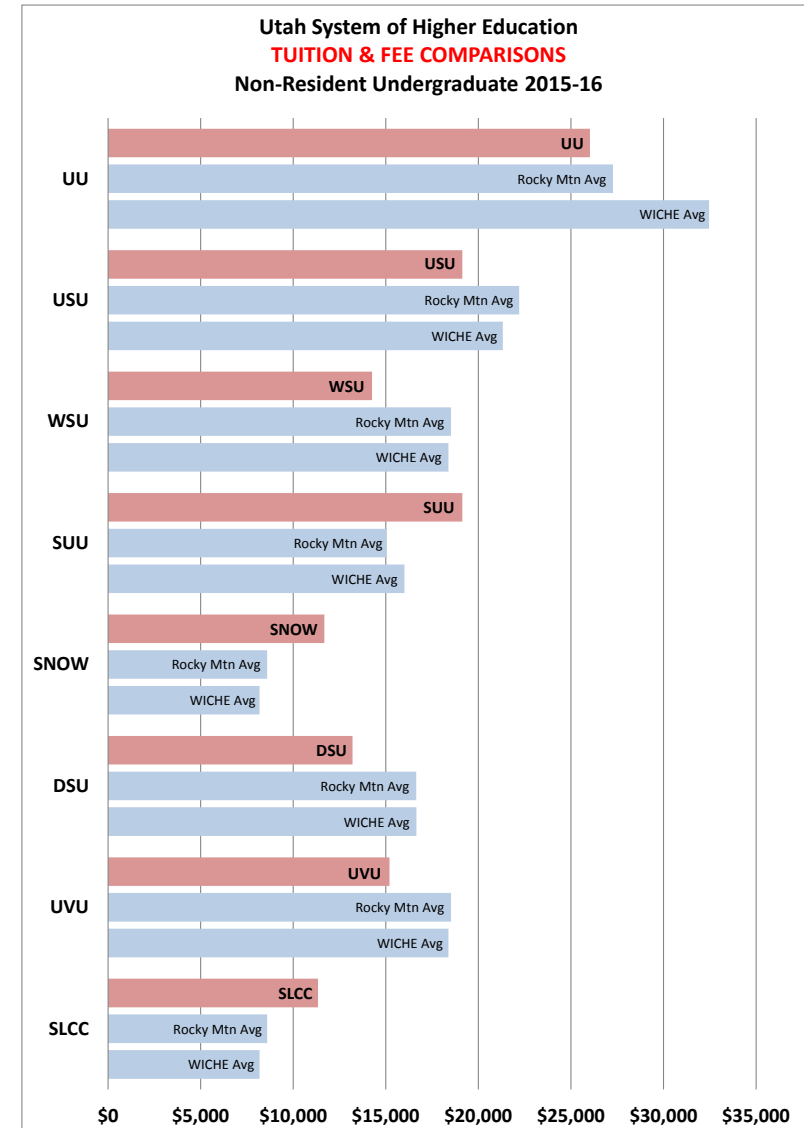
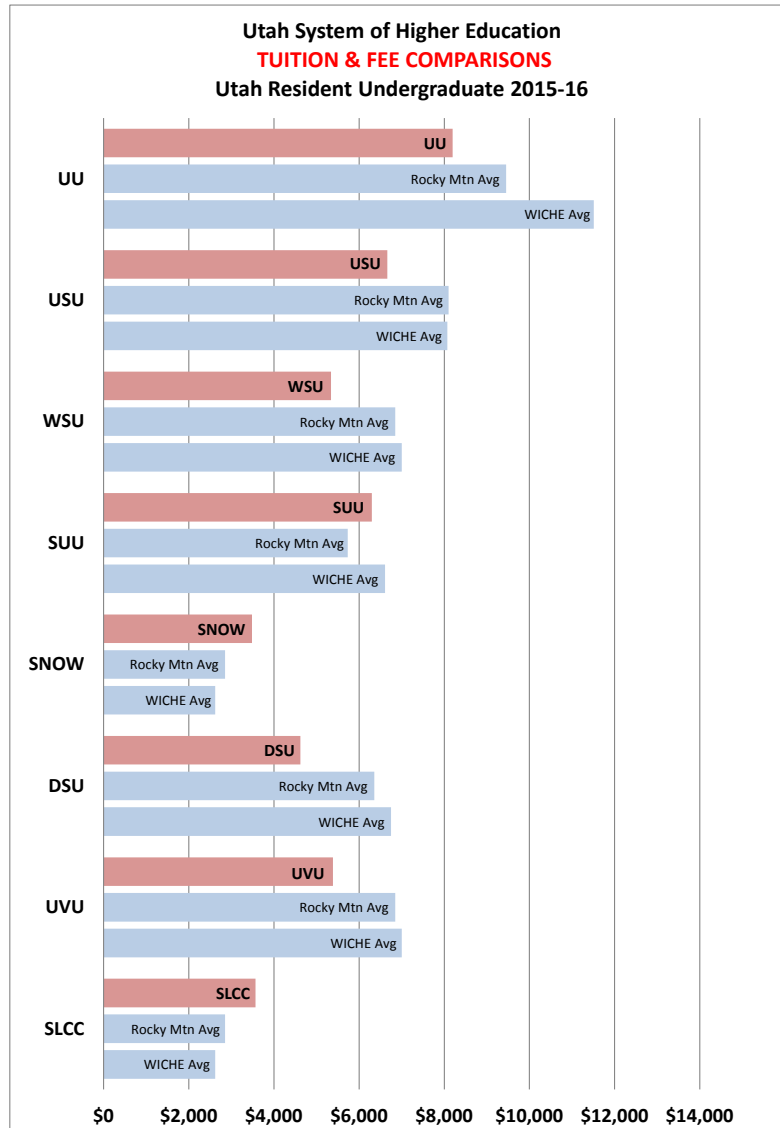
Institution	Proposed Use of Revenue	Revenue Required	1st-Tier % Increase
UU	Compensation	\$2,800,000	1.0%
	Student Support	\$2,400,000	0.9%
	Faculty Excellence/Retention	\$2,100,000	0.8%
	IT Infrastructure	\$1,500,000	0.5%
	Operation and Maintenance	\$800,000	0.3%
	<b>Total U of U 1st-Tier</b>	<b>\$9,600,000</b>	<b>3.5%</b>
USU	Compensation	\$1,155,000	1.3%
	Promotion & Tenure	\$858,000	0.9%
	Institutional Priorities	\$853,000	0.9%
	Scholarships	\$319,000	0.4%
	<b>Total USU 1st-Tier</b>	<b>\$3,185,000</b>	<b>3.5%</b>
WSU	Compensation	\$1,478,000	2.1%
	Instructional Support	\$329,250	0.5%
	Mandated Costs	\$251,500	0.4%
	Student Support	\$208,500	0.3%
	Administrative and IT Support	\$175,750	0.3%
	<b>Total WSU 1st-Tier</b>	<b>\$2,443,000</b>	<b>3.5%</b>
SUU	Bottleneck Courses	\$880,655	2.4%
	Compensation	\$379,100	1.1%
	<b>Total SUU 1st-Tier</b>	<b>\$1,259,755</b>	<b>3.5%</b>
Snow	Critical Staff Compensation & New Faculty	\$496,822	3.5%
	<b>Total Snow 1st-Tier</b>	<b>\$496,822</b>	<b>3.5%</b>
DSU	General Compensation	\$550,000	2.1%
	Student Services Programs	\$260,000	1.0%
	Faculty Rank Advancements	\$100,000	0.4%
	<b>Total DSU 1st-Tier</b>	<b>\$910,000</b>	<b>3.5%</b>
UVU	Compensation	\$1,975,000	1.9%
	Instruction/Student Support for Enrollment Growth	\$1,361,500	1.3%
	Technology/Software	\$363,500	0.3%
	<b>Total UVU 1st-Tier</b>	<b>\$3,700,000</b>	<b>3.5%</b>
SLCC	Compensation	\$920,000	1.8%
	Tuition Shortfall	\$500,000	1.0%
	Completion Initiatives	\$330,000	0.7%
	<b>Total SLCC 1st-Tier</b>	<b>\$1,750,000</b>	<b>3.5%</b>

### Utah System of Higher Education 2nd-Tier Tuition Increase Proposal

Institution	Proposed Use of Revenue	Revenue Required	2nd-Tier % of Total
All USHE Institutions	Student Support	\$1,490,000	100.0%
	Total 2nd-Tier Tuition	\$1,490,000	100.0%

### Institutional 2nd-Tier Tuition Increase Proposal

Institution	Proposed Use of Revenue	Revenue Required	2nd-Tier % Increase
UU	Student Support	\$1,100,000	0.4%
	Total UU 2nd-Tier	\$1,100,000	0.4%
USU	Total USU 2nd-Tier	-	-
WSU	Total WSU 2nd-Tier	-	-
SUU	Total SUU 2nd-Tier	-	-
Snow	Total SC 2nd-Tier	-	-
DSU	Student Services Programs	\$390,000	1.5%
	Total UU 2nd-Tier	\$390,000	1.5%
UVU	Total UVU 2nd-Tier	-	-
SLCC	Total SLCC 2nd-Tier	-	-

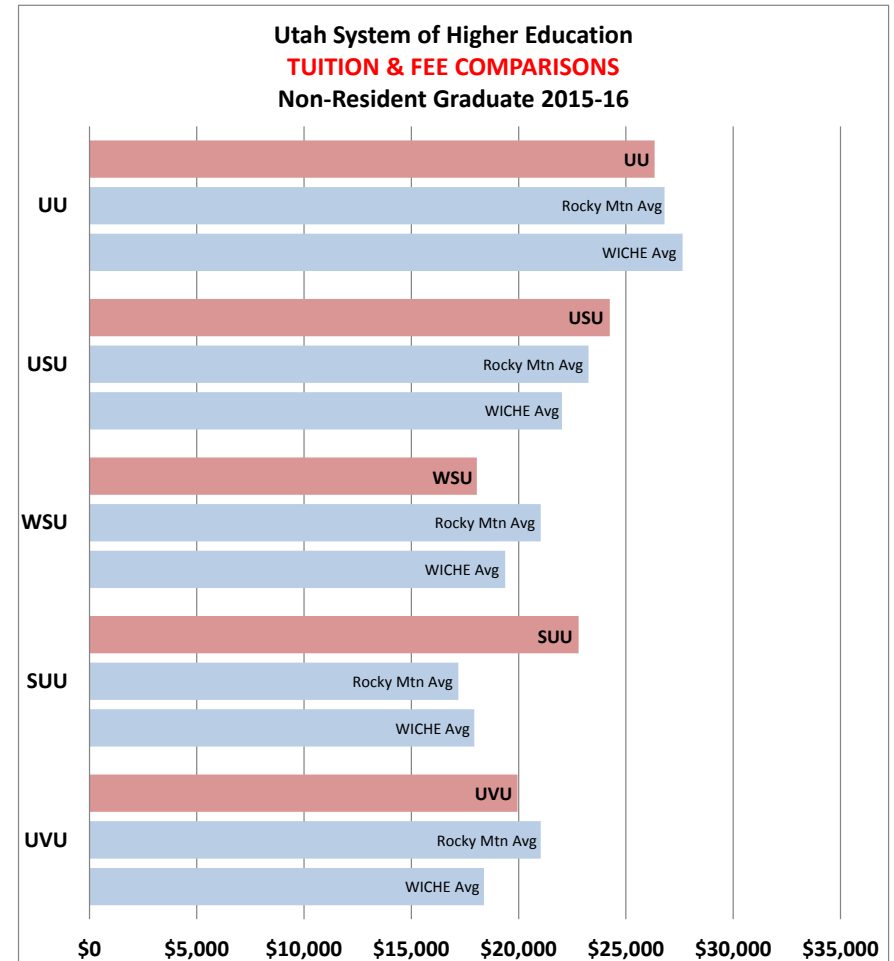
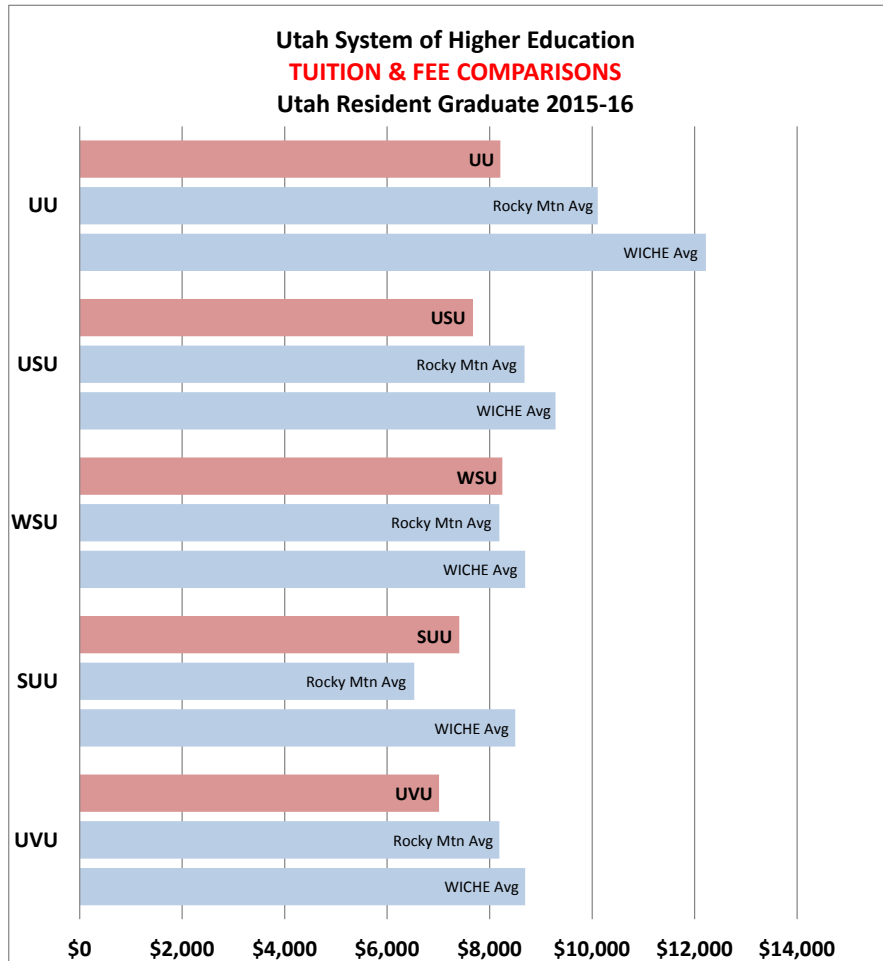


\*WICHE states include Alaska, Hawaii, Washington, Oregon, California, Idaho, Nevada, Arizona, New Mexico  
Utah, Colorado, Wyoming, Montana, North Dakota and South Dakota

\*\*Rocky Mountain states include Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming & Montana

\*\*\* Resident undergraduate tuition and fees based on 15 credit hours per semester for two semesters





\*WICHE states include Alaska, Hawaii, Washington, Oregon, California, Idaho, Nevada, Arizona, New Mexico  
Utah, Colorado, Wyoming, Montana, North Dakota and South Dakota

\*\*Rocky Mountain states include Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming & Montana

\*\*\* Non-resident undergraduate tuition and fees based on 15 credit hours per semester for two semesters

## Benchmark Inflation and Tuition Increase Information

## Consumer Price Index, July 2006 to June 2015

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
July	208.4	218.8	215.7	218.0	225.7	229.5	233.5	238.3
June	218.8	215.7	218.0	225.7	229.5	233.5	238.3	238.6
Academic Year Increase	5.0%	-1.4%	1.1%	3.6%	1.7%	1.8%	2.1%	0.1%
Most Recent 12-months (January to December)								0.7%

Source: Bureau of Labor Statistics ([www.bls.gov](http://www.bls.gov)). Consumer Price Index for All Urban Consumers..

## Higher Education Price Index, July 2006 to June 2015

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
July	260.3	273.2	279.3	281.8	288.4	293.2	297.8	306.7
June	273.2	279.3	281.8	288.4	293.2	297.8	306.7	313.3
Academic Year Increase	5.0%	2.2%	0.9%	2.3%	1.7%	1.6%	3.0%	2.2%

Source: Higher Education Price Index (HEPI), Research Associates of Washington and Common Fund Institute.

## Benchmark Inflation and Tuition Increase Information

## WICHE Region Tuition &amp; Fee Increases at Public Institutions, 2006-07 to 2015-16

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Public Four-year Institutions</b>									
Resident Undergrad.	8.4%	6.4%	12.5%	7.7%	13.7%	4.1%	3.1%	2.3%	2.7%
Resident Graduate	6.0%	8.6%	10.8%	4.7%	12.7%	4.2%	3.1%	2.6%	3.2%
Nonresident Undergrad.	3.2%	5.2%	6.7%	5.3%	7.5%	4.0%	2.3%	2.8%	3.6%
Nonresident Graduate	4.4%	5.7%	4.7%	3.2%	7.3%	6.2%	2.5%	3.0%	3.0%
<b>Public Two-year Institutions</b>									
Resident	4.1%	3.9%	6.4%	7.1%	14.7%	5.5%	2.6%	1.4%	1.8%
Nonresident	0.9%	6.8%	2.1%	2.5%	2.8%	3.1%	1.8%	3.1%	1.1%

WICHE Tuition and Fees in Public Higher Education in the West, 2006-07 through 2015-16.

\*WICHE states include Alaska, Hawaii, Washington, Oregon, California, Idaho, Nevada, Arizona, New Mexico, Utah, Colorado, Wyoming, Montana, North Dakota, South Dakota

Table 5. Tuition Increase History

## USHE Undergraduate Resident and Nonresident Tuition Increases, 2007-08 to 2015-16

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Resident Increases</b>									
UU	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	5.0%	5.8%	3.5%
USU	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	5.5%	3.0%
WSU	7.0%	5.5%	6.5%	6.0%	6.0%	5.0%	5.0%	4.0%	3.0%
SUU	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%
Snow	5.5%	4.5%	9.5%	9.5%	7.0%	7.0%	5.0%	6.0%	3.0%
DSU	9.0%	6.5%	8.1%	11.4%	11.8%	5.5%	5.0%	4.0%	3.0%
UVU	6.7%	6.3%	8.7%	6.0%	7.4%	4.5%	6.0%	4.0%	3.0%
SLCC	6.0%	5.4%	4.0%	6.0%	5.0%	4.5%	6.0%	4.0%	3.0%
USHE Average <sup>(1)</sup>	6.6%	5.7%	7.5%	8.7%	8.1%	5.6%	5.3%	4.7%	3.1%
USHE First-tier only <sup>(2)</sup>	4.0%	3.5%	1.0%	1.5%	5.0%	4.5%	5.0%	4.0%	3.0%
<b>Nonresident Increases</b>									
UU	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	6.3%	5.8%	3.5%
USU	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	5.5%	3.0%
WSU	7.0%	-	3.5%	3.0%	3.0%	5.0%	3.5%	4.0%	3.0%
SUU	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%
Snow	5.5%	4.5%	-	9.5%	7.0%	7.0%	5.0%	6.0%	3.0%
DSU	4.0%	6.5%	8.1%	11.4%	11.8%	-14.2%	5.1%	4.0%	3.0%
UVU	6.7%	4.3%	3.2%	2.9%	5.8%	4.5%	5.3%	4.0%	3.0%
SLCC	6.0%	5.4%	4.0%	6.0%	5.0%	4.4%	6.0%	4.0%	0.0%
USHE Average <sup>(1)</sup>	6.1%	-1.1%	5.5%	8.0%	7.6%	3.2%	5.2%	4.7%	2.7%
USHE First-tier only <sup>(2)</sup>	4.0%	3.5%	1.0%	1.5%	5.0%	4.5%	5.0%	4.0%	3.0%

(1) Simple Average.

(2) The systemwide first-tier increase is shown for 2007-08 through 2015-16. This amount applied to all institutions. Institutional amounts include both first and second-tier increases.

(3) Percentages represent increases that apply to greatest number of students at the institution, and do not include differential increases for some students or programs.

# Utah System of Higher Education

Attachment 7

## USHE 2015-16 Tuition by Semester Credit Hour Load for Resident Undergraduate Students

	UofU <sup>1</sup>	USU	WSU	SUU	Snow	DSU	UVU	SLCC
1	\$760.78	\$501.61	\$401.09	\$431.00	\$137.00	\$163.00	\$359.00	\$123.75
2	961.07	711.34	583.76	693.00	208.00	326.00	539.00	254.75
3	1,161.36	921.07	766.43	955.00	550.00	489.00	719.00	385.75
4	1,361.65	1,130.80	949.10	1,217.00	692.00	652.00	899.00	516.75
5	1,561.94	1,340.53	1,131.77	1,479.00	834.00	815.00	1,079.00	647.75
6	1,762.23	1,550.26	1,314.44	1,741.00	977.00	978.00	1,259.00	778.75
7	1,962.52	1,759.99	1,497.11	2,003.00	1,120.00	1,141.00	1,439.00	909.75
8	2,162.81	1,969.72	1,679.78	2,265.00	1,261.00	1,304.00	1,619.00	1,040.75
9	2,363.10	2,179.45	1,862.45	2,527.00	1,403.00	1,467.00	1,799.00	1,171.75
10	2,563.39	2,389.18	2,045.12	2,789.00	1,544.00	1,630.00	1,979.00	1,302.75
11	2,763.68	2,598.91	2,227.79	2,789.00	1,544.00	1,793.00	2,159.00	1,433.75
12	2,963.97	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
13	3,164.26	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
14	3,364.55	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
15	3,564.84	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
16	3,765.13	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
17	3,965.42	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
18	4,165.71	2,808.64	2,227.79	2,789.00	1,544.00	1,954.00	2,339.00	1,564.75
19	4,366.00	3,018.37	2,410.46	3,051.00	1,544.00	1,954.00	2,519.00	1,695.75
20	4,566.29	3,228.10	2,593.13	3,313.00	1,544.00	1,954.00	2,699.00	1,826.75
21	4,766.58	3,437.83	2,775.80	3,575.00	1,688.00	2,117.00	2,879.00	1,957.75
22	4,966.87	3,647.56	2,958.47	3,837.00	1,830.00	2,280.00	3,059.00	2,088.75
23	5,167.16	3,857.29	3,141.14	4,099.00	1,971.00	2,443.00	3,239.00	2,219.75
24	5,367.45	4,067.02	3,323.81	4,361.00	2,114.00	2,606.00	3,419.00	2,350.75
25	5,567.74	4,276.75	3,506.48	4,623.00	2,256.00	2,769.00	3,599.00	2,481.75

# Utah System of Higher Education

## USHE 2015-16 Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students

	UofU <sup>1</sup>	USU	WSU	SUU	Snow	DSU	UVU	SLCC
1	\$1,112.14	\$846.43	\$517.85	\$476.75	\$137.00	\$173.00	\$398.00	\$185.50
2	1,325.45	1,072.37	733.01	773.75	208.00	336.00	613.00	334.00
3	1,538.76	1,298.31	948.17	1,070.75	608.00	499.00	828.00	482.50
4	1,752.07	1,524.25	1,163.33	1,367.75	770.00	810.00	1,043.00	631.00
5	1,965.38	1,750.19	1,378.49	1,664.75	932.00	1,006.00	1,258.00	779.50
6	2,178.69	1,976.13	1,593.65	1,961.75	1,095.00	1,202.00	1,473.00	928.00
7	2,392.00	2,202.07	1,808.81	2,258.75	1,258.00	1,398.00	1,688.00	1,076.50
8	2,605.31	2,428.01	2,023.97	2,555.75	1,419.00	1,594.00	1,903.00	1,225.00
9	2,818.62	2,653.95	2,239.13	2,852.75	1,581.00	1,790.00	2,118.00	1,373.50
10	3,031.93	2,879.89	2,454.29	3,149.75	1,742.00	1,986.00	2,333.00	1,522.00
11	3,245.24	3,105.83	2,669.45	3,149.75	1,742.00	2,149.00	2,513.00	1,653.00
12	3,458.55	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
13	3,671.86	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
14	3,885.17	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
15	4,098.48	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
16	4,305.14	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
17	4,511.80	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
18	4,718.46	3,331.77	2,669.45	3,149.75	1,742.00	2,310.00	2,693.00	1,784.00
19	4,925.12	3,557.71	2,852.12	3,411.75	1,742.00	2,310.00	2,873.00	1,915.00
20	5,131.78	3,783.65	3,034.79	3,673.75	1,742.00	2,310.00	3,053.00	2,046.00
21	5,338.44	4,009.59	3,217.46	3,935.75	1,886.00	2,473.00	3,233.00	2,177.00
22	5,545.10	4,235.53	3,400.13	4,197.75	2,028.00	2,636.00	3,413.00	2,308.00
23	5,751.76	4,461.47	3,582.80	4,459.75	2,169.00	2,799.00	3,593.00	2,439.00
24	5,958.42	4,687.41	3,765.47	4,721.75	2,312.00	2,962.00	3,773.00	2,570.00
25	6,165.08	4,913.35	3,948.14	4,983.75	2,454.00	3,125.00	3,953.00	2,701.00

(1) Lower division (freshman & sophomore) rate only. Differential rates for upper division (junior and senior) may apply.

# Utah System of Higher Education

Attachment 8

## 2016-17 1st-Tier Tuition Increase Estimates by Institution

(a)	(b)		(c)		(d)	
Tuition (FY16 R-1 Budget)	2% Salary & Related Benefits		7.3% Health (PEHP)		2016-17 Total Changes	
Amount	Amount	% Change	Amount	% Change	Amount	% Change

### 2 & 4 Year Institutions

University of Utah	\$268,653,332	\$1,908,800	0.71%	\$701,400	0.26%	\$2,610,200	0.97%
Utah State University	133,495,000	931,400	0.70%	447,300	0.34%	\$1,378,700	1.03%
Weber State University	69,419,633	517,600	0.75%	247,200	0.36%	\$764,800	1.10%
Southern Utah University	35,993,000	251,300	0.70%	127,700	0.35%	\$379,000	1.05%
Snow College	11,527,059	104,000	0.90%	59,400	0.52%	\$163,400	1.42%
Dixie State University	25,525,000	196,700	0.77%	100,100	0.39%	\$296,800	1.16%
Utah Valley University	105,699,800	723,400	0.68%	417,600	0.40%	\$1,141,000	1.08%
Salt Lake Community College	58,845,500	494,500	0.84%	266,300	0.45%	\$760,800	1.29%
<b>Subtotal - 2 &amp; 4 year</b>	<b>\$709,158,324</b>	<b>\$5,127,700</b>	<b>0.72%</b>	<b>\$2,367,000</b>	<b>0.33%</b>	<b>\$7,494,700</b>	<b>1.06%</b>

## **University of Utah Request to Increase Differential Tuition - Population Health Sciences Ph.D.**

The University of Utah continues to examine tuition levels for its various programs. In prior years, differential tuition rates have been imposed in various subject matter areas. The University is requesting approval to increase the differential rate for one of those areas, the doctoral program in Population Health Sciences.

### **Background Information**

The Population Health Sciences Ph.D. program is a 62 credit interdisciplinary program that prepares students for a professional career in either the biostatistics or health systems research fields of population health sciences. The program is administratively located in the Department of Population Health Sciences in the School of Medicine. The Department of Population Health Sciences issues the Ph.D. degree, provides admissions and academic support, and oversees program finances. See: <http://medicine.utah.edu/population-health-sciences/phd/index.php> for more detailed information.

The mission of the Population Health Sciences PhD program is to produce academic leaders who are committed to improving patient and population-oriented care in an increasingly complex health care delivery system. The objectives of the Population Health Sciences PhD program are aligned with ongoing initiatives at the University of Utah Health Sciences Center that are focused on improving health care quality and strengthening value-based outcomes.

The PhD in Population Health Sciences will prepare graduates to shape and foster data-driven quality healthcare in this country and abroad. The collaboration between health systems researchers and biostatisticians throughout the program exemplify team-based and collaborative research from inception. There will be a seamless transition from students to professionals in the field to leaders in healthcare transformation, mirroring the shift in medicine towards multi- and trans-disciplinary collaboration.

### **Proposal**

The Department of Population Health Sciences is requesting a tuition differential of \$150.00 per credit hour, effective fall 2016. With the increase in place, total tuition per semester for a matriculated resident student would be \$4,710.40, apart from any changes in the University's general tuition.

### **Rationale**

The request is based on the need to operate a basic science PhD program without drawing support from the department's committed operating funds. Without the differential tuition, tuition revenue will be insufficient to cover the cost of operations. The ten-year program budget consists mainly of salaries of the teaching faculty and the academic program manager, with approximately 5.5% allocated to non-personnel costs such as office supplies and equipment and conference fees. The increased revenue would enable the program to cover core expenses and build a small reserve after FY 2023 to compensate for potential loss of income in the future.

## Competitive Position

The program's proposed tuition rate is competitive when compared to similar programs at the University of Utah and across the nation (see Table 1). With the increase, the program will be below average in cost for resident students. We will continue to apply for grants to help support our students with fellowships. Such efforts, coupled with the University of Utah Tuition Benefit Program, are expected to make the University of Utah extremely affordable. With continued success in grant support for student fellowships, our program will continue to compare well to other programs both academically and financially.

**Table 1.**  
**Total Charges (Tuition & Fees) for Population Health Programs**

<b>School and Department</b>	<b>Full Time Resident (Per Semester or Quarter)</b>	<b>Full Time Non-Resident (Per Semester or Quarter)</b>
University of Utah Standard Graduate Tuition Rate	\$3,360.40	\$10,647.53
<b>Proposed PHS PhD Rate</b>	<b>\$4,710.40</b>	<b>\$11,997.53</b>
University of Utah Public Health	\$5,487.10	\$12,774.23
University of Washington Public Health Graduate Programs	\$5,680.00	\$9,838.00
University of Wisconsin Population Health Science MS/PhD	\$5,934.42	\$12,598.36
University of Wisconsin Public Health	\$6,434.92	\$13,098.36
University of Utah Biomedical Informatics	\$6,472.39	\$13,759.52
New York University (PhDs offered by the School of Medicine)	\$26,300.00*	\$26,300.00*

\*NYU is a private school with one tuition rate

## University of Utah Request for Differential Tuition for Undergraduate Science

The University of Utah is committed to providing excellence in science education to students in undergraduate programs. This is in direct support of the state's goal to provide a STEM-competitive workforce which will ensure Utah's continued economic success in the global workforce. To support and increase the quality of the College of Science, the University of Utah proposes to implement differential tuition for undergraduate science courses. Undergraduate students in science courses will directly benefit from implementation of this differential by means of greater interaction with research faculty in undergraduate courses, improved flexibility in course offerings, increased access to graduate students and peer mentors, and improved student laboratory learning experiences, particularly labs with modern equipment and technology. The impact of this differential tuition increase will be tempered by a simultaneous increase in externally-raised undergraduate scholarships and teaching assistantship dollars

### **Proposal**

A tuition increase of \$20 per credit hour is proposed for all students taking courses in the College of Science at the undergraduate level of instruction. When implemented, the differential would generate approximately \$2,500,000 per year in revenue for the College.

### **Rationale**

If we hope to uphold our promise of providing a top-tier quality undergraduate education to our students, we must have the resources to maintain the excellence we have achieved in our College of Science. Science has 26 of the University's 58 Distinguished Professors and 7 of the 10 National Academy of Science members. The departments of Chemistry, Biology and Math are above the 80<sup>th</sup> percentile in grants, articles and citations when compared to other departments at Research 1 institutions in Academic Analytics.

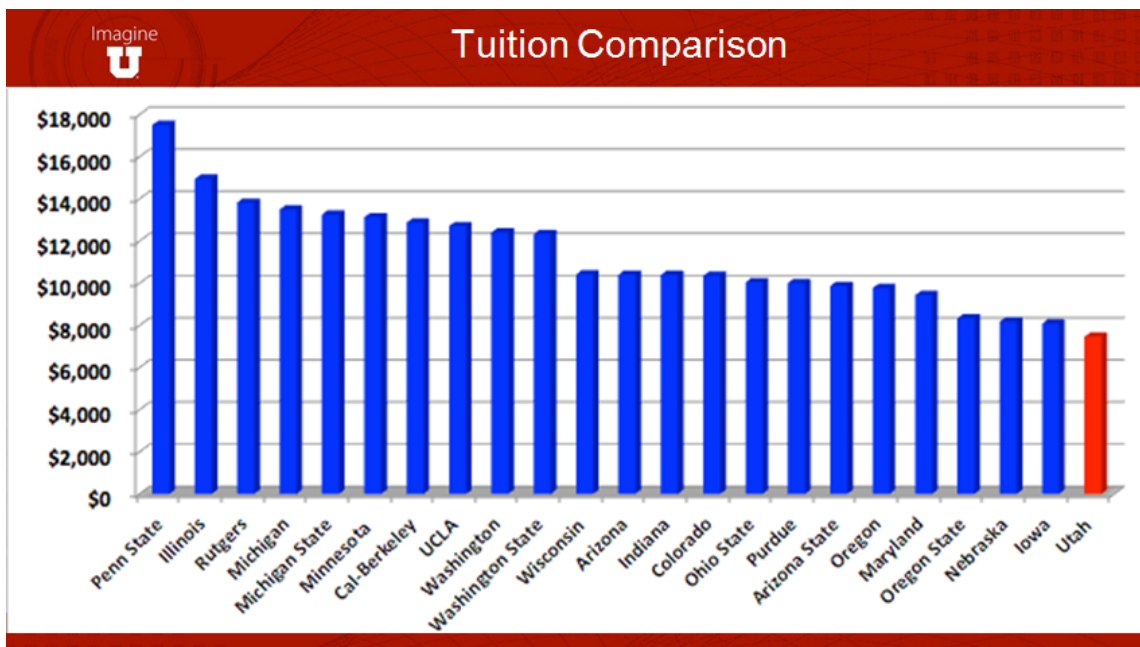
The College of Science impacts students not only majoring in science, but most other majors in STEM disciplines and Health Sciences. The differential plan is very modest and sensitive to maintaining low costs for students. It is designed to ensure continued quality and affordability.

Since the 2008-2009 academic year, student credit hours (SCH) in undergraduate science courses have grown by 26% putting strain on resources. So far the college has absorbed growth through increased efficiency and investments in key areas such as teaching assistants to augment the support undergraduates receive. However, we need to establish a reliable, ongoing resource dedicated to stabilizing and strengthening college educational resources as demand continues to grow. The revenue from this differential tuition increase will help us to improve our ability to retain and recruit excellent faculty who are leaders in their fields, supply support staff, ensure access to graduate student assistants for learning experiences, and directly maintain and improve teaching laboratories, and related equipment and supplies.

( I would want to know that the support for faculty might mean less TA teaching and more faculty teaching. )

As we work to provide a top quality education to our students, we are carefully balancing the financial needs of such an educational program with the impact on students. The University of Utah undergraduate tuition is among the lowest of our peers at both the PAC-12 and BIG 10 institutions. This becomes a challenge as we strive to compete for faculty against other PAC-12 schools with more financial resources.





We have been able to offer our students a quality science education comparable to peers institutions while keeping our tuition affordable. However, the balance between this quality and low price must be kept in balance. If the funds for Science fall too low, the quality will also diminish. To retain the high quality faculty and offer the curriculum and laboratory environment necessary for this quality education, we need to increase the funds available directly for the purpose of maintaining value – an appropriate blend of quality and cost – in the College of Science.

We work in public education because we are deeply committed to the principle that is at the foundation of the University of Utah: a world-class education for all who qualify, regardless of means. Without increases in differential tuition, we will be in danger of not delivering on this quality promise. However, we will concurrently be raising scholarships funds and helping our students to obtain dollars for which they are eligible.

Both the Dean of the College of Science and the Senior Vice President for Academic Affairs met with students in the College of Science to discuss how the funds would be used and engaged in a dialogue to understand student needs and concerns. Science classes are inherently more costly as they require laboratory spaces. To maintain quality we need to maintain smaller class sizes and increased access to support resources for students.

The College of Science faculty and courses support not only students receiving science degrees but also those in other STEM areas such as engineering, nursing and professional degrees such as medicine, dentistry, and allied health fields. Engineering differentials are almost universal. Science differentials or course fees are increasing in use. Examples include: Penn State whose science majors tuition is \$3,000 per year more than the base rate; University of Illinois where chemistry/life science majors pay \$5,000 per year more than base rate; University of Northern Colorado which charges \$18/credit hour for science course.

**Conclusion**

The College of Science differential gives us the opportunity to improve the quality for all undergraduate students receiving science education. The plan is modest and sensitive to maintaining low costs. It is designed to ensure the continued value of quality and affordability.

The additional \$20 per credit hour will be used to allow investments in faculty, instructors, equipment and physical space for students, faculty and staff and to improve our ability to maintain excellence of faculty and staff. Ultimately, this helps The University of Utah to remain competitive with top universities and to graduate students prepared to engage in a STEM-competitive workforce. This effort to maintain value, both quality and affordability, is central to the University of Utah's mission to prepare science, engineering and technology leaders to meet Utah's workforce needs.

## University of Utah Request for Differential Tuition for College of Nursing

The College of Nursing respectfully requests that tuition differential for all undergraduate, graduate and doctoral programs increase by more than the tuition increase that is approved by the Board of Regents. The College of Nursing would like the differential increase to be 7% in fiscal years 2017, 2018 and 2019. As this is above the amount that base tuition will likely increase, we have included facts and data to help justify this request.

The demand for the degrees and programs offered by the College of Nursing significantly exceeds capacity. This is also true on a state and national level. One hundred twenty eight students are admitted each year to the full-time, traditional Bachelor of Science nursing program. During the application cycle for academic year 2016, we denied approximately one hundred students who met minimum qualifications for the program simply because we do not have enough slots. In our Doctor of Nurse Practitioner Program, the College of Nursing was only able to accept 43.6% of qualified applicants due to limited capacity. See Table 1 below for details.

**Table 1.**

**Academic Year 2016 DNP Applications**

Program	Applications	Qualified	Accepted
Primary Care	98	98	31
Acute Care	27	27	19
Psych Mental Health	24	24	15

The financial impact will vary based on whether a student is enrolled in a graduate/doctoral program or undergraduate program as well as the number of credit hours a student takes. However, our undergraduate BSN program is a two-year, four semester program with 16 credit hours each semester. The graduate and doctoral programs are year-round programs with students enrolling, on average, in 11 credits per semester. I will use these assumptions to outline the annual financial cost/impact of a 7% differential increase for an undergraduate and graduate/doctoral student.

The undergraduate per credit hour differential for FY 2016 is \$65.69 per credit hour. A 7% annual increase for the next three fiscal years would make FY2017 hourly differential \$70.29, FY2018 \$75.21 and FY2019 \$80.47.

The total annual differential cost for an undergraduate is outlined in Table 2, as well as the annual increase over the prior year. Again, the total cost is based on two semesters per year with the undergraduate student enrolled in 16 credits per semester.

**Table 2.****Undergraduate Differential Increase**

	FY 16	FY17	FY18	FY19
Per Credit Hour Differential	\$65.69	\$70.29	\$75.21	\$80.47
Total Per Credit Hour Differential	\$2,102.08	\$2,249.23	\$2,406.67	\$2,575.14
Annual Cost Increase Over Prior Year	\$-	\$147.15	\$157.45	\$168.47

Graduate/Doctoral students have two components to tuition differential: zero hour base differential and per credit hour differential. Regardless of how many hours a student takes, he or she currently pays a base differential of \$1284.74 per semester plus \$71.34 per credit hour. Table 3 below outlines the zero hour base differential cost each semester and the hourly differential cost per hour with a 7% differential increase each year.

**Table 3.****Graduate/Doctoral Differential Increase**

	FY 16	FY17	FY18	FY19
Zero Hour Base Differential	\$1,284.74	\$1,374.67	\$1,470.90	\$1,573.86
Per Credit Hour Differential	\$71.34	\$76.33	\$81.68	\$87.39

Table 4 outlines the total annual graduate/doctoral differential increase. These totals are based on the assumption that the student attends three semesters per year and is enrolled 11 credits per semester with both the zero hour base differential and the hourly differential increasing by 7% for the next three years. The annual cost over the prior year is detailed.

**Table 4.****Total Graduate/Doctoral Differential Increase**

	FY 16	FY17	FY18	FY19
Total Zero Hour Base Differential	\$3,854.22	\$4,124.02	\$4,412.70	\$4,721.59
Total Per Credit Hour Differential	\$2,354.22	\$2,519.02	\$2,695.35	\$2,884.02
Total Differential	\$6,208.44	\$6,643.03	\$7,108.04	\$7,605.61
Annual Cost Increase Over Prior Year	\$-	\$434.59	\$465.01	\$497.56

In preparation for submitting this proposal, we met with student representatives of College of Nursing Student Advisory Council (SAC) as well as student leadership of the College of Nursing Chapter of the National Student Nurses Association (NSNA) and outlined the proposed increase and how the additional differential would be used specifically to cover costs, including those of the simulation center. The student representatives were understanding of the request. One stated, "The simulation lab has given us students a lot of confidence as we go into the hospital to do clinicals." Another stated, "The simulation lab

provides better educational opportunities that students are not able to get in other nursing schools.” This individual further stated, “I think the students would support it if they understood what it is used for.” Based on the feedback we received from the student representatives and the relatively small net financial impact, coupled with high program demand, we believe the differential increase will not impact student access and retention.

University of Utah College of Nursing undergraduate tuition is second highest in the state of Utah behind Westminster, a private college. The University of Utah College of Nursing is the only undergraduate program in Utah that charges tuition differential as well. Further, graduate nursing tuition is also the second highest in Utah. Weber State University does charge tuition differential for its graduate program (See Tables 5 and 6). All tuition comparisons in tables for Utah comparison are tuition per semester.

**Table 5.**

**Utah Undergraduate Nursing Tuition Comparison**

<b>Undergraduate Nursing Comparison</b>				
<b>Westminster</b>	<b>\$15,360</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0.00</b>
<b>Westminster</b>	<b>\$8,004</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0.00</b>
<b>U. of Utah</b>	<b>\$3,809</b>	<b>\$13,329</b>	<b>N/A</b>	<b>\$65.69/hr</b>
<b>Weber State</b>	<b>\$2,228</b>	<b>\$6,684</b>	<b>N/A</b>	<b>\$0.00</b>
<b>Utah State</b>	<b>\$2,809</b>	<b>\$9,044</b>	<b>N/A</b>	<b>\$0.00</b>
<b>Utah Valley University</b>	<b>\$3,156</b>	<b>\$7,247</b>	<b>N/A</b>	<b>\$0.00</b>
<b>BYU</b>	<b>\$2,575</b>	<b>N/A</b>	<b>\$5,150.00</b>	<b>\$0.00</b>

Undergraduate Tuition is based on 16 hours per semester

**Table 6.**

**Utah Graduate Nursing Tuition Comparison**

<b>Graduate Nursing Comparison</b>				
<b>University</b>	<b>Full-time Resident Tuition Cost</b>	<b>Non-resident Full-time Tuition Cost</b>	<b>Non-LDS Full-time Tuition Cost</b>	<b>Differential Cost</b>
<b>Westminster</b>	<b>\$12,480.00</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0.00</b>
<b>Westminster (MSNED)</b>	<b>\$8,340.00</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0.00</b>
<b>U. of Utah</b>	<b>\$3,921.56</b>	<b>\$12,681.55</b>	<b>N/A</b>	<b>\$71.34/hr</b>
<b>Weber State</b>	<b>\$2,450.00</b>	<b>\$7,353.00</b>	<b>N/A</b>	<b>\$122.35/hr</b>
<b>Utah Valley University</b>	<b>\$3,156.00</b>	<b>\$9,624.00</b>	<b>N/A</b>	<b>\$0.00</b>
<b>BYU</b>	<b>\$3,250.00</b>	<b>N/A</b>	<b>\$6,500.00</b>	<b>\$0.00</b>

Note: All costs are per semester and are based on the standard full-time status of 12 units/hours per semester.

Although tuition is higher than many of the undergraduate and graduate programs in Utah, it important to note the number and type of degrees offered through the College of Nursing. The College of Nursing is only one of four colleges in the state

offering a Bachelors of Science in Nursing Full-time program and the only College in the state that offers the Doctorate of Nurse Practitioner (DNP) degree with eight different specialties. This significant differentiation justifies the higher tuition cost and additional differential. See comparisons in Table 7 and Table 8 below.

**Table 7.**

Utah Undergraduate Nursing Degrees	
Undergraduate Nursing Comparison	
University	Programs Leading to Undergraduate Degrees
Westminster	BS-RN; RN to BS
U. of Utah	BS-RN; RN to BS
Weber State	AS-RN; PN to RN; RN to BSN
Utah State	PN: AS-RN
Utah Valley University	AS-RN; BS-RN
BYU	BS-RN

**Table 8.**

Utah Graduate Nursing Degrees	
Graduate Nursing Comparison	
University	Programs Leading to Graduate Degrees
Westminster	MSN-FNP; MSN-ED
U. of Utah	PhD; DNP; MSN; MS Gerontology; Post-Gerontology Interdisciplinary
Weber State	MSN-Edu.; MSN-Admin.; MSN-NP
Utah Valley University	MSN
BYU	MSN-FNP

A comparison of undergraduate and graduate tuition of PAC-12 Schools and similar nursing schools in the PAC-12 geographical footprint shows the University of Utah College of Nursing tuition is the least expensive of all tuition, including differential,

when you consider that University of Washington and UCLA both offer classes on a quarterly versus a semester basis (See Table 9 and Table 10).

**Table 9.**

**PAC-12 Undergraduate Nursing Tuition Comparison**

<b>Undergraduate Nursing Comparison</b>			
<b>University</b>	<b>Full-time Resident Tuition Cost</b>	<b>Full Time Non-resident Tuition Cost</b>	<b>Differential Cost</b>
University of Arizona	\$5,195.00	\$15,809.00	\$83.00/hr
Arizona State University	\$5,492.00	\$13,142.00	\$1,000.00
UCLA*	\$3,740.00	\$11,976.00	\$0.00
Colorado (Denver)	\$6,320.00	\$14,000.00	\$0.00
OHSU	\$5,664.00	\$10,384.00	\$1,276.00
Utah	\$3,809.00	\$13,329.00	\$71.34/hr
Washington	\$3,401.00	\$10,528.00	\$0.00
Washington State	\$5,457.00	\$12,234.00	\$0.00

Undergraduate Tuition is based on 16 hours per semester

\*UCLA and Washington tuition per quarter

**Table 10.**

<b>Graduate Nursing Comparison</b>			
<b>University</b>	<b>Full-time Resident Tuition Cost</b>		<b>Differential Cost</b>
University of Arizona	\$5,520.00	\$14,681.00	\$2,600.00
Arizona State University	\$5,305.00	\$10,161.00	\$2,000.00
UCLA*	\$3,740.00	\$7,822.00	\$3,343.00
Colorado (Denver)	\$7,020.00	\$12,240.00	\$0.00
OHSU	\$6,864.00	\$8,880.00	\$1,805.00
Utah	\$5,726.00	\$14,739.00	\$71.34/hr
Washington	\$8,232.00	\$14,733.00	\$0.00
Washington State	\$8,896.00	\$16,407.00	\$0.00

Note: All costs are per semester and are based on the standard full-time status of 12 units/hours per semester.

\*UCLA tuition is per quarter

The potential earnings capacity for College of Nursing graduates is very good. According to the United States Bureau of Labor Statistics (BLS) May 2014 data, the median hourly rate for a registered nurse is \$28.71/hour or annual full-time earnings of \$59,717. The BLS

statistics also show that the annual mean hourly rate for a Nurse Practitioners is \$44.16/hour or annual full-time earnings of \$93,110 ([http://www.bls.gov/oes/current/oes\\_ut.htm#31-0000](http://www.bls.gov/oes/current/oes_ut.htm#31-0000)). Finally, according to the American Association of Colleges of Nursing 2015 Annual Salary Survey, the median salary for an Assistant Professor, Doctorally Prepared, is \$90,009. The data presented suggested that the earning potential of nursing graduates is great.

Finally, the demand for qualified nurses is great. According to a report titled **Demand for Nurses: The 2015 Survey of Utah's Nurse Employers** published by the Utah Medical Education Council, there were 1,284 Full Time Equivalent (FTE) nursing vacancies in Utah. Further, Dean Patricia Morton, College of Nursing Dean, attended a presentation by an Intermountain Health Care executive. In the presentation, the speaker noted that Intermountain Health Care was pleased to note that they were down to 500 nursing position open from 700. The societal impact of nursing is seen and felt each day as patient receive care in many types of healthcare facilities.

Based on all of the information presented, we feel the College of Nursing request to increase tuition differential by 7% in fiscal year 2017, fiscal year 2018, and fiscal year 2019 is justified and appropriate to maintain the quality of the program.



4 March 2016

## **ITEM FOR ACTION**

**RE:** A proposal to establish differential tuition for the Emma Eccles Jones College of Education and Human Services

## **EXECUTIVE SUMMARY**

Utah State University (USU) seeks to institute differential tuition for students in the Emma Eccles Jones College of Education and Human Services (CEHS).

The college estimates the new differential tuition will generate approximately \$2.4 million. That will be partially offset by the college's proposal to eliminate most course fees, which will result in the loss of approximately \$700,000. The net impact of these measures adds up to an increase of approximately \$1.7 million of new funding for the college.

The college seeks to invest in strategic areas of need that will benefit CEHS students both directly and indirectly. Job placement, reaccréditation, award-winning student research, increased availability of scholarship support, and elevated national rankings are projected impacts.

The proposal states that beginning in Summer, 2016, differential tuition will be assessed to all undergraduate and graduate students enrolled in CEHS prefix courses. Per credit hour rates will be \$5 for 0-2999 level courses, \$25 for 3000-5999 level courses, and \$40 for 6000 level courses and above. Thereafter, both undergraduate and graduate differential tuition will increase at the same percentage as Tier I tuition. Concurrent, recording fee workshop, thesis, and dissertation hours would not be charged differential tuition.

Once differential tuition is approved, all current course fees (except for those with a PE prefix) and the current COMD graduate differential tuition will be discontinued and no non-PE prefix new course fees will be approved in the future.

## **RECOMMENDATION**

Based on the above proposal and approvals as indicated, the President, Provost, and Vice President for Business & Finance recommend that the Board of Trustees approve the establishment of differential tuition for the Emma Eccles Jones College of Education and Human Services.

**RESOLUTION  
UTAH STATE UNIVERSITY  
BOARD OF TRUSTEES**

WHEREAS, Utah State University is requesting differential tuition for certain courses in the Emma Eccles Jones College of Education and Human Services (CEHS), and

WHEREAS, The goal of the CEHS is to prepare outstanding educators, health, and human service professionals to meet the challenges of rapidly changing educational and health care environments, and

WHEREAS, The CEHS Student Council, the CEHS Ambassadors, and student representatives from all CEHS departments and the general student body were briefed on the proposed differential tuition request and, in general, the students understand the role differential tuition plays in offering them a high-quality, relevant education to better prepare them for the workforce, and

WHEREAS, The proposal calls for differential tuition for all undergraduate, lower-division CEHS prefix courses to be assessed at a rate of \$5 per credit hour beginning in Summer, 2016, and

WHEREAS, The proposal calls for differential tuition for all undergraduate, upper-division CEHS prefix courses to be assessed at a rate of \$25 per credit hour beginning in Summer, 2016, and

WHEREAS, The proposal calls for differential tuition for all graduate level CEHS prefix courses to be assessed at a rate of \$40 per credit hour beginning in Summer, 2016, and

WHEREAS, The College will eliminate course fees for all CEHS undergraduate courses (except those with a PE prefix) and graduate courses, and will not request new course fees at a later date, and

WHEREAS, Differential tuition will increase at the same percentage as Tier 1 beginning in 2017-18, and

WHEREAS, The central scholarship budget will be made whole from differential tuition funds for students whose differential tuition is covered by central scholarships, and

WHEREAS, The proposal has the approval of the President, Provost, and Vice President for Business & Finance of Utah State University:

NOW THEREFORE BE IT RESOLVED, That the Utah State Board of Trustees hereby approves the proposed differential tuition increase for the Emma Eccles Jones College of Education and Human Services and that this approval be forwarded to the Utah State Board of Regents of the Utah State System of Higher Education for their approval.

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RESOLUTION APPROVED BY THE BOARD OF TRUSTEES:

\_\_\_\_\_  
Date

**Request for Differential Tuition for the  
Emma Eccles Jones College of Education and Human Services Utah  
State University**

**Part 1: Proposed rates**

Beginning in Summer, 2016, differential tuition will be assessed to all undergraduate and graduate students enrolled in CEHS prefix courses (COMD, EDUC, ELED, FCHD, HEAL, HEP, ITLS, NURS, PSY, REH, SCED, TEAL, TEPD). Per credit hour rates will be \$5 for 0-2999 level courses, \$25 for 3000-5999 level courses, and \$40 for 6000 level courses and above. There will be no differential tuition charges for concurrent (attributes CPCZ, CBBC & CBSF), recording fee workshop (attribute CPRF), thesis (course number 6970) and dissertation (course number 7970) credits. Questions regarding the applicability of differential tuition on courses will be resolved by the Dean or designate. Thereafter, differential tuition will increase at the same percentage as Tier 1. After differential tuition is approved, all current course fees (except for those with a PE prefix) will be discontinued and no new course fees will be approved in the future. In accordance with standard practice, the university's central scholarship budget will be made whole from differential tuition funds for students whose differential tuition is covered by central scholarships.

<b>Class level</b>	<b>Projected SCH</b>	<b>SCH Rate</b>
0 - 1999	24,750	\$5
2000-2999	13,321	\$5
3000-3999	35,366	\$25
4000-4999	18,153	\$25
5000-5999	18,559	\$25
6000-6999	14,201	\$40
7000-7999	2,850	\$40
	127,200	

Though differential tuition will increase the overall cost of a CEHS degree, the College will retain its position as one of the most economical in North America while benefitting students through increased quality of training. Based on current enrollments, differential tuition will generate approximately \$2.4 M annually, with funds being used to address seven areas of critical need in the College: accreditation, compliance, course fees/differential tuition replacement, student research, faculty recruitment and retention, graduate assistantships and tuition waivers, and technology support in student labs/clinics. Investments in these critical areas will benefit students both directly and indirectly through enhanced program quality and increased student resources. No differential tuition funds will be used for capital projects.

## **Part 2: Identify the courses**

The CEHS proposes to implement differential tuition on all undergraduate and graduate courses with CEHS departmental prefixes (COMD, EDUC, ELED, FCHD, HEAL, HEP, ITLS, NURS, PE, PEP, PRP, PSY, REH, SCED, SPED, TEAL, TEPD) in the College, excluding concurrent, recording fee workshop, thesis or dissertation hours. After differential tuition is approved, current course fees, excluding PE prefix courses, will be eliminated for lower and upper division courses and offset by differential tuition revenue. Resulting funds will eliminate the need for any new non PE prefix course fees in the future.

## **Part 3: SBR rationale**

The CEHS is the top-ranked college of education in Utah and the Intermountain West and has maintained this distinction for nearly two decades. In 2015, U.S. News and World Report ranked the CEHS #28 nationally; no other college of education in Utah ranked in the top 50. The CEHS was ranked #12 nationally for external funding, generating more than \$40 million in external grants and contracts in 2015.

Largely due to its enduring reputation for excellence, the CEHS has enjoyed significant enrollment growth over the past five years. We are currently the largest college on the USU campus, with total student enrollment increasing from approximately 4,700 in 2009 to 5,800 currently. During this period of increased enrollment growth, faculty FTEs and departmental budgets have remained flat; we have thus far managed to absorb growth through increased efficiency, but we are straining the capacity of most CEHS programs.

Another challenge facing the College is that many of our preservice programs are expensive to operate, with increasingly stringent accreditation requirements and greater need for compliance with federal regulations governing privacy, electronic medical records, and IT security. The current CEHS budget is inadequate to enable us to maintain top-quality professional preparation for students in education and human disciplines. We seek to invest in strategic areas of need through a financial pool, created by differential tuition, that directly benefits CEHS students both directly and indirectly. Job placement, reaccreditation, award-winning student research, increased availability of assistantship and scholarship support, and elevated national rankings are projected impacts.

### **Comparison to Peer Institutions.**

Given the breadth of the CEHS's eight departments, the diversity of its professional training programs, and program-specific costs associated with each (e.g., accreditation and licensing costs, clinical supervision, community clinics, technology supports), it is difficult to directly compare the cost of our programs with those at other Utah universities and peer land grant institutions. For example, the University of Nevada – Las Vegas costs about \$500 per semester less for a teaching degree, but costs \$2340 more per semester for a nursing degree when UNLVs differential tuition for that program is included. At USU, the cost of graduate tuition for a student in COMDDE is \$3721 per semester, including \$35/sch in differential tuition that is currently assessed on that program; the cost of a similar program at the University of Utah is \$7219.85 per semester. Overall, the cost of CEHS programs across education, health and

human service programs, remains highly competitive with other Utah and land-grant peer institutions, even with the addition of a differential tuition increase.

### **Funding Areas**

There are seven areas of critical need that the CEHS's current budget cannot adequately cover: **accreditation, compliance, course fees and differential tuition replacement, graduate assistantships and tuition waivers, graduate and undergraduate student research, program enhancements, and technology supports in student labs/clinics.** Investments in these critical areas will benefit students directly and indirectly, as described below.

**Accreditation.** Unless CEHS programs maintain national accreditation, graduates from these programs cannot obtain required professional licensure. Each CEHS department must meet the standards of *one or more* national accreditation agencies in order to ensure program quality and meet state/national licensing requirements. For example, the Department of Psychology has separate accreditation agencies for their school counseling and psychology counseling programs. The Department of Communicative Disorders and Deaf Education's speech-language pathology and audiology programs must meet the requirements of a different accreditation agency than does their deaf education program. During the past five years, costs to maintain accreditation have increased across all disciplines as requirements have become more stringent. Associated costs include data collection and analysis, database development, database management, annual reporting, and site visits during years when programs are considered for reaccreditation.

**Compliance.** The Health Insurance Portability and Accountability Act of 1996 (HIPAA), Public Law 104-191, was enacted in 1996. The final regulation, the Privacy Rule, was published December 28, 2000. By 2005, there were 75 added requirements and 254 points of validation when the security rule, which deals with electronic Protected Health Information (ePHI), went into effect. In 2013, the "omnibus final rule" became effective which strengthened the health-data privacy protections of the 1996 Act and the Health Information Technology for Economic and Clinical Health Act (HITECH) of 2009. Lastly, in the Affordable Care Act we have additional requirements in both HIPAA and non-HIPAA areas that added additional compliance requirements.

The Privacy Rule standards address the use and disclosure of patients/clients' health information - called "protected health information" - by many of our clinics and researchers as well as standards for patients' rights to understand and control how their health information is used. Security standards require us to protect the security of patients' electronic medical information through the use of procedures and mechanisms that protect the confidentiality, integrity, and availability of information. We must have in place administrative, physical, and technical safeguards that will protect electronic health information that our clinics, practitioners, and researchers collect, maintain, use, and transmit. Our systems and processes must document and address many areas including the following: Risk assessment and management, security training, physical security of the facilities and mobile devices, off-site access and use of ePHI from remote locations, storage of ePHI on portable devices and media,

disposal of equipment containing ePHI, business associate agreements and contracts, data encryption, virus protection, technical safeguards to protect ePHI, and monitoring of access to ePHI.

To date, we have had to limit our use of electronic medical records and delay the implementation of several clinical research programs (e.g., Aging and Memory Clinic) until we have adequate compliance infrastructure and safeguards in place. Funding from differential tuition will enable us to meet all required HIPAA and non-HIPAA compliance and security standards prior to the opening of the new Center for Clinical Excellence in November of 2017. This Center will house more than 30 community clinics and clinical research programs; these clinics and research programs provide the “hands-on” clinical training that distinguishes our graduates and makes them highly employable in a variety of education, health and human service professions.

### **Course Fees and Differential Tuition Replacement**

Currently, the CEHS collects approximately \$718,000 per year in course and lab fees. All of these course fees will be eliminated in both lower and upper division courses; future costs will be covered through differential tuition revenue. No new non PE prefix course fees will be requested after differential tuition is approved.

### **Graduate Assistantships and Tuition Waivers**

The CEHS currently awards approximately \$350,000 in scholarship support each year and we will continue to seek new scholarship donors. Differential tuition funds will be used primarily to create new graduate assistantships. In addition, the College will waive the differential tuition for graduate students with a tuition waivers. In accordance with standard practice, the university’s central scholarship budget will be made whole from differential tuition funds for students whose differential tuition is covered by central scholarships or waivers.

### **Graduate and Undergraduate Student Research Support**

The CEHS is known for the many undergraduate and graduate research opportunities it provides to students. More than 40% of tenure-track and research faculty in the CEHS include students as co-authors on journal publications and conference presentations. While hundreds of students per year receive financial support via faculty grant funding, many others do not have the resources to fully participate in available research experiences such as national conference presentations due to the cost of research materials and/or travel. A portion of the differential tuition funding will be used to fund a mini-grant program that will assist students in covering the cost of travel for conference presentations, support their work in labs and clinics, and provide materials and other resources for undergraduate and graduate research.

### **Program Enhancements**

Often our programs need additional funding to cover a special event or opportunity that is not covered by their operational budgets. This could include support for post-doctoral fellowships,

hourly student workers, temporary clerical support, special training, faculty/administrative hiring costs, upgrading equipment/computers/software systems etc. A portion of the differential tuition funding will be used to assist our programs with those needs. Additionally, the cost of hiring new faculty has continued to escalate due to the relative shortage of new faculty compared to retiring faculty across the country. In order to remain competitive, the College must have funds to augment salary offers for new faculty and also provide retention funds for outstanding faculty when appropriate. Given current budget realities in higher education, there is no source of funding other than differential tuition to directly address the challenge of insufficiency of funding to recruit and retain top faculty.

### **Technology Support in Student Labs/Clinics**

Rapid changes in technology require frequent upgrades to computer hardware, software, and other equipment to keep professional training programs current. For example, in order to offer a high-quality nursing program in the College, an advanced simulation lab is needed that will require an investment of approximately \$1M in new technology for student training and skills development (e.g., simulation mannequins, medical equipment, etc.). Other technology support will directly impact students by providing funding for software and technology in student labs across the college. Additionally, it will fund devices such as tablets and laptops that students will be using in student teaching placements and clinical practices that require students to access clinical software and electronic medical records.

### **Utah Board of Regents – R510 Tuition and Fees**

#### **4.2. Differential Tuition:**

##### **4.2.1. The Student and Market Demand for the Program**

As discussed previously, CEHS student enrollments have increased significantly over the past five years, from approximately 4,700 students in 2009 to 5,800 in 2015. The CEHS is now the largest college on campus and demand for some programs in the college is straining capacity. For example, the HPER department almost doubled its enrollment during that period of time, from just over 500 students to more than 1,100 students this year, largely due to the increased quality of and demand for its programs in kinesiology and health sciences. The new Bachelor's Degree in Nursing scheduled to begin in Fall, 2017, is expected to generate high levels of interest. Graduate programs across the CEHS have highly competitive admissions standards and most are operating at full capacity; the CEHS awards approximately 32% of all graduate degrees at USU each year.

##### **4.2.2. The Impact of Differential Tuition Rates on Student Access and Retention**

**Undergraduate Program.** At the lower-division level, the \$5 per credit hour differential tuition charge is expected to have minimal impact on students because course fees that are currently being charged on those courses will be eliminated. Upper-division courses represent just a portion of the total number of courses required for graduation, thus mitigating the overall

cost impact of this proposal on tuition. For the typical full-time, upper-division undergraduate student, the differential tuition rate of \$25 per credit hour would apply to six or seven of 10 courses per year during the junior and senior years, or approximately 18-21 credits out of 30 per year. Depending upon the number of credits, the proposed differential tuition would add between \$450 to \$525 to the current cost of tuition each year. Note that previously required course fees will have been eliminated; for many students, these fees have ranged from \$300 to \$400 during semesters involving student teaching. A portion of the differential tuition return will be used to cover the cost of differential tuition for scholarship students.

**Graduate Program.** The proposed differential tuition rate of \$40 per credit hour will apply to all Master's and Doctoral degree programs. Only one CEHS graduate program currently charges differential tuition. The COMDDE department has had a differential tuition rate of \$35 per credit hour for more than a decade; with the proposed increase students will pay an increase of \$5 per credit hour. In future years, any increase in differential tuition will occur at the same percentage as Tier 1 tuition increases. The proposed differential tuition charge would add \$720 to the current cost of tuition each year for a typical graduate student taking 9 credits per semester. A portion of the differential tuition return will be used to fund additional graduate assistantships, tuition waivers, and scholarships, particularly for students who do not qualify for RGS tuition waivers because RGS does not fund waivers for students in professional Master's degree programs (e.g., marriage and family therapy, speech-language pathology, etc.).

#### **4.2.3. The Tuition Rates of Comparable Programs at Peer and Other Institutions**

Even with differential tuition, costs to CEHS students will remain among the lowest in Utah and the nation for students in education, health, and human service programs at land-grant institutions. CEHS students will continue to pay lower tuition than students at the University of Utah. Differential tuition will provide the CEHS with much-needed resources to improve the quality of our programs which in turn will allow students to realize their full intellectual potential and earn competitive salaries.

Following is a table comparing one term of undergraduate tuition at other Research Land Grant Institutions and In-state Institutions with USU's tuition and added differential.



Tuition Comparison Table

<b>Institution</b>	<b>Education/ Human Services Differential Tuition</b>	<b>Other Course or Program Fees</b>	<b>Average Jr/Sr Tuition &amp; Fees 2015-2016 15 Credits/Term</b>	<b>Average Graduate Tuition &amp; Fees 2015-2016 9 Credits/Term</b>	<b>Comments</b>
Westminster College	No	Yes	\$15,614.00	\$6,363.00	
University of Arizona	No	No	\$7,350.00	\$4,995.00	
University of Phoenix	No	No	\$7,000.00	\$5,355.00	
University of California - Davis	No	No	\$6,975.50	\$6,582.50	Graduate tuition by program; this is the lowest charge program
Colorado State University	Yes	Yes	\$6,014.24	\$6,578.14	Undergraduate differential ranges from \$49 - \$65; Graduate \$100/credit
University of Washington - Seattle	No	Yes	\$5,920.50	\$8,139.00	
University of Colorado - Boulder	No	Yes	\$5,545.39	\$6,159.89	
Washington State - Spokane	Yes-Nursing	Yes	\$5,457.50	\$5,891.50	
University of Utah	Yes-Nursing	Yes	\$4,140.53	\$3,071.23 Education; \$7,219.85 COMD	Tuition amounts do not include the \$65.69/UG & GR credit for nursing.
<b>Utah State University</b>	<b>Proposed</b>	<b>No</b>	<b>\$3,706.77</b>	<b>\$3,406.24</b>	
University of Idaho	No	Yes	\$3,510.00	\$4,111.00	
Montana State University	No	Yes	\$3,424.65	\$3,083.10	
New Mexico State University - Las Cruces	No	Yes	\$3,364.50	\$2,470.50	
University of Nevada - Las Vegas	Yes-Nursing	Yes	\$3,295.05	\$4,054.86	Does not include the \$156.75/UG credit \$239.50/credit graduate nursing differential.
Western Governors University	No	Yes	\$3,035 Teacher; \$4,395 Nursing	\$3,035.00	
Weber State University	Proposed	Yes	\$2,669.45	\$3,018.41	

In addition to the cost comparison with peer institutions, the CEHS differential tuition request compares favorably to differential tuition increases previously approved for other colleges at USU.

#### USU 2016-17 Proposed Differential Tuition Rates

Course level	Caine College of Arts*	College of Engineering	Emma Eccles Jones College of Education & Human Services	Jessie E. Quinney College of Natural Resources	Jon M. Huntsman School of Business	Landscape Architecture & Environmental Planning
Additional course fees	Yes	Yes	Only PE prefix	Yes	Yes	Yes
0 - 2999	\$36	\$2	\$5	\$0	\$2	\$0
3000 - 5999	\$36	\$34	\$25	\$0	\$137	\$49
6000+	\$36	\$48	\$40	\$0	\$429	\$49
Graduate program specific				\$42		

#### Notes:

The following have approved increase in differential tuition in 2017-18 and thereafter increasing at the same rate as tier 1 tuition.

- College of Engineering - an additional \$14 per credit for 3000 - 5999 level courses and an additional \$21 for 6000 level and higher courses.
- Jon M. Huntsman School of Business - an additional \$20 per credit for 3000 - 5999 level courses and an additional \$40 for 6000 level and higher courses.
- Landscape Architecture & Environmental Planning - an additional \$10 per credit for 3000 level and higher courses.

#### **4.2.4. The Potential Earnings Capacity of Program Graduates**

Starting salaries of our graduates vary considerably based on discipline, geographic location, type of degree, and other factors. CEHS elementary education graduates with a Bachelor's degree who work in Utah, for example, have starting salaries in the 34k range for a 9-month position. In Wyoming, the average starting salary is \$43k. The national average for new teachers is about \$36k. Speech-language pathologists, who are required to have a Master's degree, have starting salaries in the mid to high 30k range for a 9-month school position; for those employed for 12 months in hospital and rehabilitation settings, starting salaries are in the 65k – 70k range or higher. Marriage and family therapists, health educators, and rehabilitation counselors with Master's degrees can expect to have starting

salaries in the high 30k to high 40k range. For graduates with doctoral degrees, new tenure-track faculty positions have starting salaries in the high 60k to mid 70k range in most CEHS disciplines. Because there are critical shortages of professionals in several program areas addressed by the College (e.g., special education, secondary education, and speech language pathology), graduates enjoy high rates of employment. Employment rates for graduates seeking employment in the disciplines for which they were trained range from a low of 93% (elementary education) to a high of 100% in almost all other programs.

#### **4.2.5. The Societal Importance of the Program**

As noted previously, we prepare our graduates to enter a broad range of education, health and human service professions including teaching, special education, nursing, health education, psychology counseling, marriage and family therapy, speech-language pathology, audiology, and many more. All of these professions have at their core the principle of helping fellow human beings across the lifespan to live healthy lives and reach their full potential; this is the central driver of education, health, and human service related careers turn. Whether one is working as an elementary school teacher, a secondary science teacher, a fitness trainer, a nurse, or a clinical psychologist, the goal is the same – to help individuals and families become healthy and whole. As school environments change, as new educational and medical technologies develop, as the incidence of developmental disabilities like autism increases, and as the general population ages, there will be an increased societal need for well-prepared education, health, and human service professionals who have 21st century skills, can think critically, implement research-based practices, help solve complex social problems, and who demonstrate the capacity for leadership. The CEHS has a long history of preparing such professionals and will continue do so in the future.

#### **Part 4: Changes to Existing Fees (i.e., course, lab, etc.)**

All of the current CEHS program-related course fees and the COMD graduate differential tuition will be eliminated and the costs offset by College differential tuition. No new non-PE prefix course fees will be requested.

#### **Part 5: Student/Faculty Feedback**

The differential tuition increase was first proposed to the CEHS Administrative Council in October of 2015. The Administrative Council members took the information to their departments/units for discussion and feedback. Administrative Council members and faculty were highly supportive of the differential tuition proposal and the proposed uses of the differential tuition revenue. A motion to approve the differential tuition proposal was passed unanimously by the CEHS Administrative Council in December, 2016.

The CEHS Student Council, CEHS Ambassadors, and graduate representatives from each department were also briefed in separate meetings on the proposed differential tuition, rationale for the increase, and potential benefits for students at various levels of their programs. A differential tuition FAQ sheet was distributed and students from each group provided feedback and offered suggestions for improving the clarity of the document for

students. An open forum with students and the Dean was held February 19, 2016. In general, CEHS students understood both the need for differential tuition and the role it plays in offering high-quality educational and clinical experiences that will better prepare them for entering the workforce in education and human service professions. Students were highly complementary of current programs and generally supportive of the differential tuition increase, especially in light of the elimination of current course fees.

#### **Part 6: Anticipated revenue**

Based on CEHS enrollments, the following table illustrates the anticipated revenue from the proposed differential tuition increase:

<b>Class level</b>	<b>Projected SCH</b>	<b>SCH Rate</b>	<b>Projected Gross Funding</b>
0 - 1999	24,750	\$5	\$123,750
2000-2999	13,321	\$5	\$66,605
3000-3999	35,366	\$25	\$884,150
4000-4999	18,153	\$25	\$453,825
5000-5999	18,559	\$25	\$463,975
6000-6999	14,201	\$40	\$568,040
7000-7999	2,850	\$40	\$114,000
	127,200		\$2,674,435
Less 10% Discount			-\$267,435
<b>Net Estimated Funding</b>			<b>\$2,406,910</b>

## Part 7: Anticipated expenses

Anticipated expenses are grouped into the six general funding areas described previously. The following table illustrates the anticipated expenses and percentage of the overall revenue for each category.

<b>Funding Areas</b>	<b>Amounts</b>	<b>% of Use</b>
Accreditation	387,180	16.09%
Compliance	972,085	40.39%
Course Fees & Differential Tuition Replacement	717,645	29.82%
Graduate Assistantships & Tuition Waivers	95,000	3.95%
Graduate & Undergraduate Student Research	80,000	3.32%
Program Enhancements	55,000	2.29%
Technology Support - Student Lab/Clinic	100,000	4.15%
<b>Total</b>	<b>2,406,910</b>	<b>100.00%</b>

- Accreditation and Compliance costs include personnel, technology, and training. This will cover accreditation costs detailed previously, as well as address mandated compliance regulations. Funds will also be used to provide up-to-date clinical software so students can learn and properly use electronic medical records and systems while protecting client data. This will also provide critical infrastructure for research in medical areas so faculty and students can conduct HIPAA compliant research in these areas.
- Approximately 30% of the funds generated are expected to offset the course fees and COMD differential tuition that students are currently being charged.
- 7% of the funds generated are planned to be returned directly to students in new student assistantships research support opportunities.
- Approximately 3% of the differential tuition funds will be used to support program enhancements, with priorities set by the Dean.
- Technology Support will directly impact students by providing funding for software and technology in student labs in the college. Additionally, it will fund devices such as iPads, tablets and laptops that students will be using in clinical settings to access clinical software and client records.

In order to maintain transparency regarding the use of differential tuition funds, a report detailing expenditures will be generated each year and shared with the USU Board of Trustees, the CEHS Administrative Council and CEHS Student Council members. In addition, the report will be posted on the CEHS website for general review.

## Part 8: Other Information

For more information regarding HIPAA requirements, see Appendix A.

## Conclusion

The implementation of differential tuition represents an opportunity for Utah State University to improve the quality of its programs in education, health, and human service disciplines. The CEHS administration is committed to work with donors to fund additional scholarships and programs and to work with state legislators to find additional funding for much-needed faculty hires. We turn to our students to ask for additional support to help improve the quality of their educational experiences which will in turn enhance the reputation of the College and increase the employment opportunities, starting salaries, and career trajectories of our students.

## Appendix A

The Health Insurance Portability and Accountability Act of 1996, commonly referred to as HIPAA, was enacted by Congress to improve access to health insurance, to promote standardization and efficiency in the healthcare industry, and to offer nationally standardized protections for individual health information. The Department of Health and Human Services can enforce HIPAA-related penalties against "covered entities" as they are defined by the regulations. The regulations define covered entities as healthcare providers, health plans and healthcare clearinghouses who engage in any number of electronic transactions. A healthcare provider under HIPAA is a person or company that furnishes, bills or is paid for health care services. This definition is fairly broad and encompasses not only hospitals and physicians, but also includes chiropractors, dentists, optometrists, hospitals, schools, nonprofit organizations that provide some healthcare services, and even government agencies.

A number of universities have found that they are covered entities under HIPAA because they have various clinics and offices that provide different types of medical services to students, clients, research participants, and community members and therefore house PHI (Protected Health Information). Typically, they are electing to be treated as "hybrid entities" to limit the effect of HIPAA's restrictions to the specific section(s) of the university that deal with this information. However, even as a hybrid entity, the parts of the university dealing with this data must undergo all of the HIPAA preparation activities to become compliant (policies & procedures, employee training, controlling access (digitally & physically), documentation, etc.) and maintain that compliance (annual risk assessments, hardware/software/network security, data encryption and monitoring, document/data retention and disposal). This is an expensive and time intensive process. Utah State University has declared itself a Hybrid Entity and lists 22 Covered Components within USU. 13 of the 22 covered components are in the College of Education and Human Services.

**What Does HIPAA Require?** HIPAA regulates "covered entities" that process and store health data in the format specified in the HIPAA statute. With the release of the HITECH-HIPAA modifications that went into effect in 2009, HIPAA also now covers "business associates" or entities that contract with covered entities and that receive, use, and process protected health information (PHI).

The HIPAA Privacy Rule governs PHI, which is any “individually identifiable health information”—a broad definition including paper records. The HIPAA Security Rule is narrower, applying only to “electronic” PHI, or e-PHI. From a bird’s eye view, the key aspects of HIPAA include:

**Privacy Program.** HIPAA mandates that covered entities designate a privacy official to develop, document, and implement policies for protecting privacy and handle questions and complaints. HIPAA also requires (at minimum) yearly training of all personnel who have any kind of access to PHI, as well as current documentation of all aspects of the covered entities compliance.

- **Limitations on Disclosure and Use.** HIPAA requires that people authorize disclosure of their PHI unless an exception applies, such as a legal requirement or to report abuse, or for treatment, payment, or healthcare operations. The “minimum necessary rule” requires that only the minimum necessary PHI be accessed and used.
- **Patient Rights.** HIPAA provides a set of rights to patients, including a right to be given a notice about the privacy practices of a covered entity, a right to access PHI, and a right to file a complaint alleging a HIPAA violation without retaliation.
- **Security Safeguards.** For e-PHI, the HIPAA Security Rule provides a detailed series of administrative, physical, and technical requirements. A Security Officer must be designated and covered entities must have a written policy & procedure in place for each “Required” and “Addressable” safeguards. System audits must be done regularly to catch any potential breaches or violations. The covered entity is also required to keep documentation of all violations, sanctions taken, and have any necessary Business Associate Agreements on file.

The US Department of Health and Human Services (HHS) Office for Civil Rights (OCR) is responsible for the civil enforcement of HIPAA. There are also criminal penalties for certain wrongful disclosures of PHI (overseen by the Department of Justice.) In 2009 the Health Information Technology for Economic and Clinical Health Act (HITECH) was enacted by Congress. The HITECH Act greatly strengthened HIPAA by dramatically increasing the penalties for HIPAA violations—up to **\$1.5 million** for a violation in certain circumstances. The HITECH Act included the first federal data security breach notification requirement, and also required HHS to conduct HIPAA privacy and security audits. HITECH also authorized HIPAA enforcement by states’ attorneys’ general. **Civil penalties range from \$25,000 to \$1.5 million per year.** Criminal penalties can also be enforced and include monetary fines and imprisonment for a number of different degrees of violation. These range from \$50,000 and a one-year sentence for knowingly accessing or obtaining protected information to \$250,000 and up to ten years in prison for planning to sell, transfer, or use protected health information for harmful intentions, commercial advantage, or personal gain.

**Some examples of recent breaches and fines are:**

Idaho State University recently agreed to pay \$400,000 to settle Health Insurance Portability and

Accountability Act Security Rule violations that allegedly left the electronic health information of 17,500 patients accessible for at least 10 months. According to the Office of Civil Rights:

- ISU's risk analyses and assessments of its affiliated clinics were inadequate.
- ISU failed to apply proper security measures and policies to address risks to the information.
- ISU disabled firewall protections that would have otherwise protected the information on its servers.
- ISU did not have procedures for routine review of its system which could have detected the firewall breach much sooner.

All of these items were required by the Security Rule. It should be noted that there was no proof that the information was actually lost or misused. It was considered a breach because there was the potential that it could have been accessed inappropriately.

Also, in 2012 the Utah Department of Health confirmed that a server containing personal health information (PHI) of some **780,000 patients** had been hacked. Officials reported that thieves had begun removing information from the server. Addresses, dates of birth, Social Security numbers, diagnoses codes, national provider identification numbers, billing codes and taxpayer identification numbers were all included on the server. The State of Utah has spent a reported **\$9 million** upgrading its information technology security program with better auditing as well as two years of credit monitoring provided to affected patients.

To date, the College has had to limit our use of electronic medical records and delay the implementation of several clinical research programs until we have adequate compliance infrastructure and safeguards in place. This has been detrimental to students engaged in these clinics as we have not been able to train them in electronic medical records/programs as is the current workplace standard. Additionally, students were not able to engage in the new research in certain areas as we could not provide the required structure and controls. Funding from differential tuition will enable us to provide a current training and research environment for our students while meeting the required HIPAA and security standards. Additionally, it will provide the on-going funding needed to maintain the infrastructure and adapt to future regulations.



**Weber State University  
Master of Science in Computer Engineering  
Request for Differential Tuition**

### **Section I: Request**

A new Bachelor and Master of Science in Computer Engineering program was approved by the Board of Regents on July 30, 2015. Weber State University requests that the graduate portion of this program adopt the same tuition and differential schedule as the majority of master's programs at Weber State University (i.e., Master of Arts in English, Master of Professional Communication, Master of Science in Nursing, Master of Radiological Science, and Quality & Lean Manufacturing Graduate Institutional Certificate). This differential rate will be \$126.63 per credit hour for 2016-2017. Funds will be used toward increasing the number of Computer Science and Electrical Engineering faculty.

### **Section II: Student and Market Demand**

Enrollment in both WSU's Computer Science and Electrical Engineering programs has exploded. Since 2010 enrollment in these two programs has grown 45 percent. Enrollment in these programs has grown by more than 300 students since 2010.

These burgeoning enrollments have created a demand for expanded curricular and degree options. The conservative enrollment projections contained in this proposal indicate that 80 students will be enrolled in the program at full implementation. This figure represents less than 10 percent of the current undergraduate Computer Science and E Engineering majors. A survey of undergraduate Computer Science and Electrical Engineering students found that 57 percent of the students would be interested in changing their major to the combined BS/MS in Computer Engineering. This strongly indicates the proposed program would easily meet enrollment projections. Further, given the strong and continuing growth in the undergraduate Computer Science and Electrical Engineering programs, the existing programs would not suffer from any shortfall in enrollment.

The state of Utah has sufficient labor demand to support graduates from Weber State's BS/MS Computer Engineering program because of a current skills gap and projected growth rates in the occupation (Utah Department of Workforce Services, 2011). According to the DWS, Utah has a skills gap in computer software engineering where current DWS job orders for occupations that require these degrees exceed graduates by 821. In the state, labor demands for application and systems software computer engineers are expected to grow by 27% and 25% respectively during the period of 2012 to 2018. The BS/MS degree in Computer Engineering will prepare graduates to perform high paying jobs with average annual incomes in Utah of \$92,897.

As Hill AFB competes with private industry for STEM labor, it has needed to provide its employees with incentives to stay at the Base, such as graduate studies. Neither University of Utah nor Utah State currently meets Hill AFB's need to provide a convenient and readily accessible brick and mortar master's degree program for its employees. Weber State's proximity to Hill AFB and close collaboration with the base would enable it to successfully provide a Master's degree in Computer Engineering to base employees.

### **III: Comparable Programs**

Utah State University provides a BS and MS degree in Computer Engineering. The combined tuition and fees with differential for a student taking 9 graduate credit hours at USU is comparable to what a student will pay at Weber

State with the proposed differential. Utah State has higher tuition but lower differential; however Utah State also charges differential for undergraduate courses in Computer Engineering, whereas Weber State will not.

University of Utah, School of Computing has a Computer Engineering track for students enrolled in the MS in Computing program; University of Utah, Department of Electrical and Computer Engineering (ECE) has a Computer Engineering track for students enrolled in the MS in ECE program. The 15/16 University of Utah MSCE differential is approximately \$50 less per credit hour than Weber State's 15/16 equivalent of the proposed MSCE differential; however, the combined tuition and fees with differential for a student taking 9 graduate credit hours at the University of Utah is more than twice what a student will pay at Weber State with the proposed differential.

#### IV: Finance

Three-Year Budget Projection							
Program Data	Current Program Budget – Prior to New Program Implementation	Program Budget					
		Year 1		Year 2		Year 3	
		Addition to Budget	Total Budget	Addition to Budget	Total Budget	Addition to Budget	Total Budget
Personnel Expense							
Salaries and Wages		193,770	193,770	83,813	277,583	86,327	363,911
Benefits		83,321	83,321	36,040	119,361	37,121	156,482
Total Personnel Expense	\$	277,091	277,091	119,853	396,944	123,448	520,393
Non-Personnel Expense							
Travel						1,000	1,000
Capital				12,000	12,000	0	12,000
Library		4,000	4,000	0	4,000	0	4,000
Current Expense		4,500	4,500	0	4,500	2,000	6,500
Total Non-Personnel Expense		8,500	8,500	12,000	20,500	3,000	23,500
Total Expense  (Personnel + Current)	\$	285,591	285,591	131,853	417,444	126,448	543,893

		Year 1		Year 2		Year 3	
		Addition to Budget	Total Budget	Addition to Budget	Total Budget	Addition to Budget	Total Budget
Program Funding							
Appropriated Fund (Tax + Tuition)		285,591	285,591	101,462	387,053	64,451	451,504
Other:							
Special Legislative Appropriation							
Grants and Contracts	see note						
Special Fees / Differential Tuition				30,391	30,391	61,998	92,389
Total Revenue	\$	285,591	285,591	131,853	417,444	126,449	543,893
Difference							
Revenue-Expense	\$	\$		\$		\$	
Program Instructional Cost / Student Credit Hour* (as reported in institutional Cost Study for "current" and using the same Cost Study Definition for "projected")			\$380.79	\$	\$386.52	\$	\$380.35

*Note: The College of Engineering, Applied Science & Technology has a number of ongoing grants that will provide opportunities for the faculty and students involved in the program; however, the grants do not increase the "direct instructional expenses" of the program.*

The current Computer Science and Electronics Engineering faculty are teaching the courses required for the program. Since all the undergraduate courses are already taught this means just increasing the class size rather than adding additional sections at the undergraduate level. The budget in Year 1 (2015-2016) is from Engineering Initiative new hires and internal reallocation. Starting in year two there will be additional budget from graduate student tuition and differential.

**Weber State University  
Master of Science in Respiratory Therapy  
Request for Differential Tuition**

### **Section I: Request**

A new Master of Science in Respiratory Therapy program was approved by the Board of Regents on January 22, 2016. Weber State University requests that this program adopt the same differential tuition schedule as the Master of Science in Radiologic Sciences and the Master of Science in Nursing programs. This differential rate will be \$126.63 per credit hour for 2016-2017. Funds will be used to provide faculty and staff to support the new program.

### **Section II: Student and Market Demand**

In a labor market analysis of respiratory therapy and other health related workers, Workforce Services reports that employment distribution increased from 9% in 2000 to 13% in 2012 for job seekers in Utah. It is expected that this trend will continue and that educational requirements for skilled practitioners will advance in the healthcare sector. Weber State University is well positioned in the state to keep pace with that growing trend and is geographically positioned to provide advanced education opportunities for the Western region of the US by offering on-line/hybrid opportunities for continuing career growth.

Given the excellent job prospects in a growing health field and the number of students increasingly seeking graduate work in health professions careers, there is strong student demand for this program moving forward. With over 1,000 licensed practitioners in the state and nearly 27,000 in the surrounding 10 western states, the Respiratory Therapy program receives numerous inquiries from seasoned practitioners that desire advanced-practice opportunities for promotion within the profession.

The Master of Science in Respiratory Therapy will help students prepare for advanced-practice career pathways in the profession and related services within a rapidly growing career field in the United States. Graduates will enjoy opportunities for career advancement into advanced clinical responsibility as life-support specialists (supported with advanced-level credentialing at the national level), department managers, asthma educators, university faculty, and as consultants as "best-practice" researchers to members of the healthcare team.

### **III: Comparable Programs**

The Master of Science program in Respiratory Therapy will be the only Master's degree program of this type in the state of Utah and the ninth in the United States (Loma Linda University in California just added a Master's completion option 1/14). Weber State University is uniquely positioned in the Western region to offer career advancement opportunities for respiratory therapy professionals. Offering curricula on-line and in "hybrid" formats for 90% of the program (two MED and two MHA courses will need to be taken on-site), courses are offered in sequences with minimal travel to campus and degree completion on-line. Given the growing job prospects for Masters-level graduates in the field and anticipating future demand from patient populations in healthcare environments, the program expects strong demand (1,200 practitioners in Utah and 26,800 in the adjacent 10 states surrounding Utah). By expanding Weber State University's tradition of excellence in teaching respiratory therapists in Utah, and with constant attention to assessment and continuous improvement, this program will exemplify Weber State's role as an innovative leader and enhance its national reputation in healthcare education.

Even though the program incorporates two MHA courses, the differential requested for the MSRT program is that of the MSN and MSRS programs, which are more comparable. The MHA differential is much higher.

#### IV: Finance

5-Year Budget Projection							
Departmental Data	Current Departmental Budget – Prior to New Program Implementation	Departmental Budget					
		Year 1		Year 2		Year 3	
		Addition to Budget	Total Budget	Addition to Budget	Total Budget	Addition to Budget	Total Budget
Personnel Expense							
Salaries and Wages	\$309,735	\$49,695	\$359,430	\$82,188	\$441,618	\$58,832	\$500,450
Benefits	128,748	\$16,240	144,988	\$35,341	\$180,329	\$25,298	\$205,627
Total Personnel Expense	\$438,483	\$65,935	\$504,418	\$117,529	\$621,947	\$84,130	\$706,077
Non-Personnel Expense							
Travel	\$3,500	\$2,000	\$5,500	\$1,000	\$6,500		\$6,500
Capitol							
Library	2,000	500	2,500	500	3,000		3,000
Current Expense	17,228	10,000	27,228		27,228		27,228
Total Non-Personnel Expense	22,728	\$12,500	\$35,228	\$1,500	\$36,728	0	\$36,728
Total Expense (Personnel + Current)	\$461,211	\$78,435	\$539,646	\$119,029	\$658,675	\$84,130	\$742,805
Departmental Funding							
Appropriated Fund	\$461,211	\$43,105	\$504,316	\$73,306	\$577,622	\$73,459	\$651,081
Other: Tuition							
Special Legislative Appropriation							
Special Fees/ Differential Tuition		\$35,330	\$35,330	\$45,723	\$81,053	\$10,671	\$91,724
Total Revenue	\$461,211	\$78,435	\$539,646	\$119,029	\$658,675	\$84,130	\$742,805
Difference							
Revenue - Expense	0	0	0	0	0	0	0
Departmental Instructional Cost/Student Credit Hour	216.53		223.18		229.66		250.10

*\*Year 1 Staff @ \$25,500 plus Instructional Wage for overload at \$18,000 + 2% increase on previous salaries and wages. Year 2 includes a new faculty member at \$60,000 plus \$15,000 Instructional Wage + 2% increase on previous salaries and wages. Year 3 includes a new enrollment director at \$50,000 plus 2% increase on previous salaries and wages.*

*\*\*Year 1 Benefits @ 43% for staff plus 15% for wages. Year 2 new faculty at 43% + 15% for wages. Year 3 new enrollment director at 43%*

*\*\*\*Revenue allows for a 2% increase in tuition/differential per year. Graduate tuition is included in Appropriated Fund as it will be built into the base budget for the department.*

It is expected that the new program will generate sufficient funds with graduate tuition and differential for residents based on the fee table for Nursing and Radiologic Sciences at Weber State University. It is possible that considerable interest could be generated outside the state because Weber State University is ideally positioned in the Western region for program specific higher education opportunities particularly in the adjoining 10 western states. It is proposed that through the first year, faculty will teach one or two courses on overload while generating revenue to hire an additional faculty prior to the second year, and (should enrollment meet projections) an additional faculty during year 4 or 5 of the program.

**Weber State University  
Master of Science in Nursing – Nurse Practitioner  
Request for Differential Tuition**

### **Section I: Request**

A new Master of Science in Nursing – Nurse Practitioner program was approved by the Board of Regents on July 30, 2015. Weber State University requests that this program adopt the same differential tuition schedule as the Master of Science in Nursing program. This differential rate will be \$126.63 per credit hour for 2016-2017. Funds will be used to increase the number of Nursing faculty qualified to teach at the master's level.

### **Section II: Student and Market Demand**

Workforce demand and job opportunities for nurse practitioners are increasing across the country. One factor noted in the literature and health care statistics is a national decrease in interest in family medicine, which has led to a decrease in the number of primary care physicians, or general practice physicians graduating from medical schools. This fact, coupled with health care legislation (more people with health insurance), has increased the need and opportunities for nurse practitioners. Nurse practitioners work in a multitude of community settings such as clinics, private practice, schools businesses, and specialty offices, to increase access to health and illness care for patients of all ages. Because of a wide range of job opportunities even in rural and medically underserved areas, qualified local BSN prepared registered nurses may become nurse practitioners and practice in their own communities.

Bureau of Labor Statistics, U.S. Department of Labor, *Occupational Outlook Handbook, 2014-15 Edition*, Nurse Anesthetists, Nurse Midwives, and Nurse Practitioners, <http://www.bls.gov/ooh/healthcare/nurse-anesthetists-nurse-midwives-and-nurse-practitioners.htm>

Weber State University School of Nursing graduates approximately 400 baccalaureate prepared nursing students from across the state of Utah every year. Students have been requesting that Weber State offer a Master of Science Nurse Practitioner option. Historically, Weber State University School of Nursing has been educating nurses in rural Utah through onsite and online associate and baccalaureate degree offerings. These nurse alumni are also asking Weber State University School of Nursing to offer a nurse practitioner program so they can practice in the advanced role in their rural communities. In anticipation and preparation for rural placement challenges, Intermountain Healthcare, as part of the support that they have expressed for a nurse practitioner program at Weber State University, has offered assistance with local and rural placements for students.

### **III: Comparable Programs**

There are no USHE institutions currently offering a MSN or MSNP for Nurse Practitioners.

The proposed differential is the same as the MSN program at Weber State University, which provides important consistency

## IV: Finance

Three-Year Budget Projection							
Departmental Data	Current Graduate Budget – Prior to New Program Implementation	Graduate Budget					
		Year 1		Year 2		Year 3	
		Addition to Budget	Total Budget	Addition to Budget	Total Budget	Addition to Budget	Total Budget
Personnel Expense							
Salaries and Wages	295,580	112,667	408,247	78,838	487,085	9,742	496,827
Benefits	120,779	48,445	169,224	33,901	203,125	4,063	207,188
Total Personnel Expense	\$416,359	\$161,112	577,471	\$112,739	690,210	\$13,805	704,015
Non-Personnel Expense							
Travel	2,100	1,000	3,100	2,000	5,100		5,100
Capital		1,800	1,800	0	1,800		1,800
Library	3,000		3,000	2,000	5,000		5,000
Current Expense	6,000	200	6,200	1,000	7,200		7,200
Total Non-Personnel Expense	11,100	3,000	14,100	5,000	19,100		19,100
Total Expense	\$427,459	\$164,112	\$591,571	\$117,739	\$709,310	\$13,805	\$723,115
Departmental Funding							
Appropriated Fund	318,936	103,331	422,267	75,609	497,875	9,582	507,457
Other:							
Special Appropriation							
Grants and Contracts							
Special Fees / Differential Tuition	108,523	60,781	169,304	42,130	211,435	4,223	215,658
Total Revenue	\$427,459	\$164,112	\$591,571	\$117,739	\$709,310	\$13,805	\$723,115
Difference							
Revenue-Expense	\$	\$	\$	\$	\$	\$	\$
Departmental Instructional Cost / Student Credit Hour*	\$481.92		\$442.46		\$433.30		\$441.73

Budget is in place to support the MSN program. The MSNP program will follow the same tuition and differential schedule as the MSN program. The additional funding from the MSNP enrollment will provide the budget necessary for 2 new faculty, initially, plus 1 additional faculty in year 2 and the increase in staff FTE.

In addition, through strategic planning and alignment with the School of Nursing, Dumke College of Health Professions, and Weber State University mission, Weber State University School of Nursing has developed the infrastructure necessary to sustain a successful Nurse Practitioner Program.

1. Graduating over 400 BSN Nurses across the state of Utah
2. New Lab at the Davis Campus with a 5 bed Simulation Suite and two- 5 bed nursing practice labs



3. Plans to renovate the existing Ogden Campus Lab to support simulation and advanced nursing education.
4. \$500,000 purchase of equipment and software to support student accessible recording of student performance in lab and simulation. These performance recordings are accessible to students and faculty off campus and at home for personal review and critique.
5. Implementation of the Cerner Electronic Medical Record System (EMR) in all of the School of Nursing labs across the state.
6. Segue Grant and More Nurses Now monies used to support faculty in pursuing EdD, PhD and DNP education.
7. Segue Grant funding for the purchase of lab equipment to enhance nursing simulation
8. Assignment of full-time simulation coordinator for nursing labs
9. Assignment of 2 full-time faculty for development and coordination of Nurse Practitioner program curriculum, lab and clinical support.
10. Support and professional expertise from departments within the Dumke College of Health Professions.