

University of Connecticut - Storrs Campus
FY 2014 & 2015 Schedule of Costs for an Undergraduate Student

	In-State Undergrad			Out-of-State Undergrad		
	FY 2014	FY 2015 ^B		FY 2014	FY 2015 ^B	
Tuition, Full-time	\$ 9,256	\$ 9,858		\$ 28,204	\$ 30,038	
General University Fee	1,848	1,914	3.6%	1,848	1,914	3.6%
Other Fees:						
Student Newspaper	20	20		20	20	
Student Government (USG)	96	96		96	96	
WHUS	18	18		18	18	
Student Union (SUBOG)	46	46		46	46	
UCONN TV	10	10		10	10	
Transit Fee	110	120	9.1%	110	120	9.1%
Technology Fee	150	150		150	150	
Infrastructure Maintenance	468	468		468	468	
Subtotal Other Fees	918	928		918	928	
Total Tuition & Mandatory Fees	\$ 12,022	\$ 12,700		\$ 30,970	\$ 32,880	
Room Fee - Double	6,278	6,466		6,278	6,466	
Board Fee - Value Meal Plan ^A	5,196	5,352		5,196	5,352	
Grand Total	\$ 23,496	\$ 24,518		\$ 42,444	\$ 44,698	
Proposed change from prior approved	\$ 76	0.3%		\$ 76	0.2%	

^A The Value Meal Plan represents the most popular meal plan available (Per semester: unlimited meals, 200 points, 40 flex passes). Higher and lower cost meal plan options are available.

^B Tuition, Room and Board percentage increases were approved by the Board of Trustees in December 2011.

University of Connecticut - Storrs Campus
FY 2014 & 2015 Schedule of Costs for a Graduate Student

	In-State Graduate			Out-of-State Graduate		
	FY 2014	FY 2015 ^B		FY 2014	FY 2015 ^B	
Tuition, Full-time	\$ 11,456	\$ 12,202		\$ 29,740	\$ 31,674	
General University Fee	1,368	1,416	3.5%	1,368	1,416	3.5%
Other Fees:						
Student Activity Fee	26	32	23.1%	26	32	23.1%
Graduate Matriculation Fee	84	84		84	84	
Transit Fee	110	120	9.1%	110	120	9.1%
Technology Fee	150	150		150	150	
Infrastructure Maintenance	468	468		468	468	
Subtotal Other Fees	838	854		838	854	
Total Tuition & Mandatory Fees	\$ 13,662	\$ 14,472		\$ 31,946	\$ 33,944	
Room Fee - Single	7,540	7,842		7,540	7,842	
Board Fee - Value Meal Plan ^A	5,196	5,352		5,196	5,352	
Grand Total	\$ 26,398	\$ 27,666		\$ 44,682	\$ 47,138	
Proposed change from prior approved	\$	64	0.2%	\$	64	0.1%

^A The Value Meal Plan represents the most popular meal plan available (Per semester: unlimited meals, 200 points, 40 flex passes). Higher and lower cost meal plan options are available. Please note that for Graduate students living in Graduate student housing, the meal plan is optional.

^B Tuition, Room and Board percentage increases were approved by the Board of Trustees in December 2011.

FY14 Undergraduate Peer Comparisons

Tuition & Fees	
Duke	\$47,473
Dartmouth	46,752
Boston College	45,622
Brown	45,612
Northwestern	45,528
Drexel	45,505
Johns Hopkins	45,470
Boston University	44,910
Washington University	44,841
Fordham	43,902
Northeastern	41,686
Quinnipiac	39,330

	In-State Tuition & Fees	Out-of-State Tuition & Fees
Univ Pittsburgh	\$17,100	\$27,106
Penn State	16,992	29,566
Univ Vermont	15,688	36,616
Univ Mass	13,558	21,781
Rutgers	13,499	27,523
Univ Illinois	13,292	27,674
Univ Minnesota	13,111	19,361
Clemson	13,054	30,488
Univ Rhode Island	12,450	28,016
Delaware	12,112	29,932
UConn	12,022	30,970
Ohio State	10,614	26,334
Univ Missouri	10,267	23,835
Purdue	9,992	28,794
Univ Maryland	9,162	28,348
Univ Georgia	9,145	27,355

University of Connecticut - Storrs & Regional Campuses
School of Business
MBA Field Experience/Laboratory Fee
Fiscal Year 2015

I. Proposed Action

A. Description of fee

The School of Business offers a number of graduate-level overseas travel experiences as part of its curriculum. The Field Experience / Laboratory Fee associated with these courses covers the travel costs of the students electing to take a course with an associated trip. This fee was first approved by the Board of Trustees effective Fall 2009.

B. Description of recommended revision

The School is requesting that the maximum allowable fee be raised from \$3,500 to \$4,500.

C. Basis of requested revision

In the nearly five years since the fee was instituted, travel costs to many of the destinations have sharply increased. In recent years, the maximum allowable fee was less than the per-student cost of some of the trips, causing the School to have to subsidize the student's direct travel costs and to eliminate some locations as possible travel destinations. An increase in the maximum allowable fee will allow the School to maintain and continue to develop a portfolio of elective educational travel opportunities for our graduate students.

D. Students affected

The affected students are enrolled in elective graduate courses that include foreign travel; approximately 60 students per year. Although not every course is offered every year, the courses that may charge the fee are:

- FNCE 5894 - Financial Issues in the Middle East
- MGMT 5640 - International Business
- MGMT 5894 - Business Strategies for Emerging Markets
- MGMT 5894 - Business Strategies for Latin America
- MGMT 5894 - International Management Issues in China
- MGMT 5894 - Business Issues in Latin America
- MKTG 5894 - Business Issues in the Pacific Rim
- MKTG 5894 - Business Issues in Latin America
- OPIM 5894 - International Supply Chain Management

E. Proposed date of implementation

Fall 2014

II. Analysis

A. Fiscal need for fee revision

The maximum allowable fee has remained unchanged since Fall 2009 even though the cost of foreign travel fluctuates.

B. Impact on program and clients if requested fee adjustment is denied including proposed programmatic / expenditure reductions necessary to maintain a balanced budget

The School views elective-graduate-international travel to be an essential element of its program offerings, and to date has been willing and able to subsidize these trips to allow them to be offered on a regular basis. However, the School cannot subsidize the direct travel expenses of operating these programs over the long term and needs to be permitted to charge a fee that covers the third-party costs of the program. If the fee increase is denied, the School will no longer offer travel-related electives to destinations that are more expensive than the current limit, leading to a reduced set of international offerings. Based on recent experience, trips to China and other parts of Asia will be eliminated, and the development of new programs in South America will be suspended.

C. Comparative student costs (comparable institutions within and outside of Connecticut)

Not applicable. The fee level is set for each trip to cover the cost of a third-party group travel arrangement that has been secured through the University's procurement process.

D. Student involvement in fee revision proposal

We have not solicited comments from the students in these classes as the purpose of the fee is intended to cover the costs associated with the School providing an elective educational travel experience. Our students have excellent exposure to business in foreign countries, particularly in the emerging markets, and if we have to remove courses from the curriculum, it will be a disservice to the students and will jeopardize our ability to deliver on our objective to have students get exposure and an understanding of business in a global marketplace

University of Connecticut
Post-Baccalaureate Certificate in Pre-Medicine/Pre-Dentistry
Fiscal Year 2015

I. Proposed Action

A. Description of fee

In 1990, the School of Medicine began a Post-Baccalaureate Program to help develop an academic enrichment program to assist the School in recruiting a more diverse class. Since then, admissions have been handled by the School of Medicine; student advising has been a combined effort of School of Medicine faculty and administration, and Storrs faculty; and course scheduling has been facilitated by the Bachelor of General Studies program. The program has a yearly cohort of 10 – 12 students a year and three groups have been targeted for recruitment and admission: underrepresented minority students, career changers, and upper division science enhancers. Over the program's history, approximately 80-85% of the students selected have gone on to health professional schools, with the majority deciding on the School of Medicine. Some dental students have enrolled in the School of Dental Medicine, while others have gone on to other allopathic medical schools, osteopathic medical schools, and physician assistant programs.

On September 25, 2013, the Board of Trustees approved a formal Post-Baccalaureate program in Pre-Medicine/Pre-Dentistry that will attract a very high quality applicant pool. This will allow for highly selective admission of the best and most deserving students, providing the School of Medicine and Dentistry with more diverse and non-traditional applicants. Simultaneously, the program will provide students a formalized plan of study leading to pursuit of careers in Medicine or Dentistry at UConn or other institutions. This program will support the overall core admission strategy of the Schools of Medicine and Dentistry. Similar high quality and nationally recognized programs exist at many aspirant institutions.

The program description submitted to the Board referenced fees, rates, and distribution under the section Financial Resources. This serves to formally request fees to be consistent with the Board Tuition and Fees schedule to be effective Fall 2014.

B. Description of recommended revision

Students shall be billed the standard Storrs-rates for Course Fees, University, Infrastructure, and Technology Fees, as well as appropriate Graduate Matriculation, Transit, Academic Materials, and Online Fees.

An additional Program Fee of \$1,500 is charged each fall and spring semester that a student enrolls in courses. It is expected that students will take courses in fall and spring semesters for one to two years depending on their specific program. It is not expected that students will take summer or intersession courses; however, if this occurs, the Program Fee would not be charged. The Program Fee will be used to support the program's unique service needs:

Program A - Two year program designed for exceptional students who already hold a bachelor's degree in a non-science field and have become interested in pursuing the required preparation for application to health professions programs. The plan of study consists of sixty credits taken over four consecutive semesters. The specific course requirements are: one year each - calculus (8 credits), general biology (8 credits), general chemistry (8 credits), organic chemistry (9 credits), general physics (8 credits); one semester each - biochemistry (4 credits), and 15 credits of elective

coursework intended to prepare students for professional school admission exams (MCAT, DAT, GRE), such as behavioral and social sciences if not already taken, and any specific courses required for professional schools the student may be considering (examples include statistics, anatomy and physiology, genetics, microbiology).

Program B – One year program designed for students who already hold a bachelor’s degree with preparation in the sciences who will profit from taking any remaining professional school course requirements and a number of advanced science courses. The plan of study consists of thirty credits taken over two consecutive semesters. The specific course plan is tailored to each matriculating student based on a thorough review of the student’s record and plans for professional school application. The specific course requirements are: 1) any remaining foundation courses (calculus, general biology, general chemistry, organic chemistry, and general physics); 2) a core group of upper division sciences some of which are required for admission to many professional schools: biochemistry (4 credits), cell biology (3 credits), genetics (3 credits), microbiology (3 credits), immunology (3 credits), developmental biology (3 credits), anatomy and physiology (3-8 credits), and many others; and 3) electives in humanities and social sciences which are considered helpful and supportive of individual student needs (selections from English, Psychology, Sociology, Anthropology, etc.).

Other Program Requirements

Clinical experience - Students in the program will be required to complete 40 hours of relevant clinical experience in placements approved by the Enrichment Office. Ordinarily, this experiential requirement is expected to be fulfilled during semester break or during the summer. The Enrichment Office will assist the student in securing placements.

Community Service experience – Students in the program will be required to complete 40 hours of relevant experience in placements approved by the Enrichment Office. Ordinarily, this experiential requirement is expected to be fulfilled during semester break or during the summer. The Enrichment Office will assist the student in securing placements.

MCAT/DAT Review Course – Students are automatically enrolled in the University’s test preparation program which is scheduled for Saturdays during the Spring semester.

Post Baccalaureate Cohort Professional Programming – Students will be expected to attend a series of program meetings and activities designed specifically for the Post Bac Program student cohort. Meetings and activities are expected to include attendance at various academic seminars, invited guest dinners, and visits to professional schools. Ordinarily, three such activities will be provided each semester and will be offered at times which will not interfere with academic coursework requirements.

Optional Research or Other Enrichment Experience– The Enrichment Office will work with each student to assist in securing volunteer or paid research experience relevant to each student’s interest. The Enrichment Office will assist students in securing relevant enrichment experience in such programs as the Health Career opportunity Programs Office at the UConn Health Center, the Research Associates Programs at participating Connecticut hospitals, and the Community Outreach Office on the main campus. These experiences are intended only as additional optional opportunities during the semester break or over the summer months.

C. Basis of requested revision

This program will be fee-based and self-supporting, and requires no additional central resources. The student fees will be based on Board of Trustees standard Storrs rates plus a Program Fee.

D. Students affected

Based on market research and past experience, 200 – 250 annual applications to the program are anticipated, with admission granted to 15 – 20 students annually. Based on prior academic preparation, students complete Program A in 10 – 12 months and students complete Program B in 22 – 24 months.

E. Proposed date of implementation

Fall 2014

II. Analysis

A. Fiscal need for fee revision

As this is a new program with unique service needs, as described above, the program would not be able to operate effectively and to a high educational standard without the \$1500 Program Fee.

B. Impact on program and clients if requested fee adjustment is denied including proposed programmatic / expenditure reductions necessary to maintain a balanced budget

The quality of education would decrease, and the program’s services and the number of offered courses and community/clinical services would need to be reduced dramatically.

C. Comparative student costs (comparable institutions within and outside of Connecticut)

Various programs exist at numerous institutions throughout the United States offering post baccalaureate and special master’s preparations. For comparison purposes, we would like the UConn program to be recognized in the same league as offerings provided by Bryn Mawr, Columbia, University of Pennsylvania, and Johns Hopkins.

Program	Annual Enrollment	Degree Completion Time	Est. Annual Cost \$
Bryn Mawr	51-100	9 mths	25,000+
Columbia	100+	24 mths	800/cr. hour
UPenn	51-100	18 mths	25,000+
Johns Hopkins	26-50	12 mths	25,000+
Tufts University	26-50	15 mths	15,000-25,000
Boston University	<25	12-24 mths	800/cr. hour
Mount Holyoke	<25	18 mths	15,000-25,000
University of Vermont	51-100	18 mths	15,000-25,000

D. Student involvement in fee revision proposal

Students are not currently enrolled in this new program.

University of Connecticut - Storrs & Regional Campuses
School of Business
Graduate Programs Other than EMBA and MSFRM

I. Proposed Action

A. Description of fees

The current per-credit fee for self-supporting graduate programs in the School of Business is \$680 and has been at that rate since the 2010-2011 academic year. The fees in this request are the per-credit charge for our self-supporting graduate degree and certificate programs, excluding the Executive MBA and MSFRM (each of which has a separate fee structure). These include, but are not limited to, our part-time MBA programs in Hartford, Waterbury and Stamford, the on-line Masters in Accounting, and the MS in Business Analytics and Project Management in Hartford.

B. Description of recommended revision

The School is requesting an increase in the per-credit fee to \$750.

C. Basis of requested revision

The School's current per-credit fee of \$680 has been in effect since the 2010-2011 academic year. During this same period, graduate tuition at the University has increased approximately 15% through academic year 2013-2014. The University has recently set a fee of \$750 per credit for on-line certificate offerings, and our fees need to be in-line with University levels.

D. Students affected

The affected students are enrolled in our various part-time MBA programs (Hartford, Waterbury, Stamford), the on-line Masters in Accounting, and full and part-time students in MS in Business Analytics and Project Management. The fee will also be applied to any credit-based certificate program offered by the School.

E. Proposed date of implementation

Fall 2014

II. Analysis

A. Fiscal need for fee revision

Since the 2010-2011 academic year, when the current rate went into effect, graduate tuition at the University has increased approximately 15%. The fee increase is necessary to realign our fees with University tuition rates. Our online fee based programs (the MSA and various certificates) also need to be priced consistent with the new \$750 per credit fee set for online learning.

B. Impact on program and clients if requested fee adjustment is denied including proposed programmatic / expenditure reductions necessary to maintain a balanced budget

After holding fees constant for four years, denial of the proposed fee to our self-supporting programs will have significant detrimental effects related to instruction, program delivery, and visibility, which will have subsequent negative effects on enrollments and revenue generation. To maintain the quality of our fee-based programs we need to be able to cover the costs of many of the same full-time faculty that teach in our tuition-based programs. These salary costs have increased over time because of both the increase in faculty salaries recently awarded under the AAUP contract and the salaries of newer faculty.

In addition, some programs include additional services not common in standard tuition programs. These costs have also risen.

C. Comparative student costs (comparable institutions within and outside of Connecticut)

We believe that within the region we offer the highest-quality and best value programming compared to any other school, public or private. The competitive offerings included below demonstrate the need and ability for us to substantially increase our fee. We do not believe the increase will significantly adversely affect our enrollments, and in fact may strengthen our reputation for providing a high-quality program.

Program	\$ Per Credit
Rensselaer Polytechnic Institute – Hartford Campus	1,545
Clark University	1,287
Worcester Polytechnic Institute	1,281
University of New Haven	840
University of Massachusetts – Amherst	750 - 825
Fairfield University	795
<i>University of Connecticut School of Business - current</i>	<i>680</i>
University of Hartford	620

D. Student involvement in fee revision proposal

We have not solicited comments from the students in these programs. We believe the consideration taken by the University in its decisions to manage and set the graduate tuition rates and online fees provide a key benchmark on the appropriate rates for our programs.

**University of Connecticut
School of Law
LL.M. FEE – Insurance Law
Fiscal Year 2015**

I. Proposed Action

A. Description of fee

The history of the LL.M. Insurance Fee:

2009/10	\$1,039/credit	\$24,936 per year
2010/11	\$1,070/credit	\$25,680 per year
2011/12	\$1,091/credit	\$26,184 per year
2012/13	\$1,113/credit	\$26,712 per year
2013/14	\$1,135/credit	\$27, 240 per year

B. Description of recommended revision

For FY 15, the School of Law proposes to increase the Insurance Law LL.M. Fee from \$1,135 per credit to \$1,190 per credit. This is an increase of approximately 4.9%. The total for 2 semesters would be \$28,560.

C. Basis of requested revision

Most of the students in this program are lawyers at law firms or insurance companies in the United States. With the approval of our accrediting agency, we can now deliver the program via distance learning. However, the costs of such delivery are great. This fee proposal seeks to charge the delivery fees appropriately to the Insurance LL.M. program.

D. Students affected

The total enrollment in the Insurance Law LL.M. program is approximately 33 students. This includes full and part-time students. All Insurance Law LL.M. students would be affected by this proposal.

E. Proposed date of implementation

Fall 2014

II. Analysis

A. Fiscal need for fee revision

	FY11	FY12	FY13	FY14 (projected)	FY15 (projected)
Income	\$403,608	\$382,650	\$426,552	\$411,196	\$446,250
Expenditures	<u>336,626</u>	<u>360,091</u>	<u>379,256</u>	<u>398,582</u>	<u>413,061</u>
Gain/Loss	\$66,982	\$ 22,559	\$47,296	\$12,614	\$33,186

B. Effect on other institutional or unit programs if fee is disapproved

If the fee is not approved, the School will need to utilize operational funds from the J.D. program or from the U.S. Legal Studies LL.M. program. We are now at a point where the Insurance Law LL.M. should be self-supporting in accordance with the original agreement with the American Bar Association and University of Connecticut Board of Trustees. This plan fits with the directive from the administration and the Board of Trustees to develop entrepreneurial projects.

C. Comparison schools costs – 12 credits per semester – FY14 costs

American	\$47,268
Boston University	\$43,970
Case Western	\$46,700
Columbia	\$55,916
Duke	\$52,620
Fordham	\$50,370
Georgia	\$18,151 In State, \$38,172 Out of State
UConn Law School	\$27,240
George Washington	\$42,072
Illinois	\$49,500
Iowa	\$28,047 In State, \$49,025 Out of State
John Marshall	\$35,160
University of Miami	\$44,626
University of Michigan	\$49,784 In State, \$52,784 Out of State

D. Student approvals

Student fee hearings were held in mid-December. Students were invited to participate both in person and via telephone conference.

**University of Connecticut
School of Law
LL.M. FEE – U.S. Legal Studies
Fiscal Year 2015**

I. Proposed Action

A. Description of fee

The history of the LL.M. – U.S. Legal Studies Fee:

2009/10	\$936/credit	\$22,464 per year
2010/11	\$964/credit	\$23,136 per year
2011/12	\$983/credit	\$23,592 per year
2012/13	\$1,003/credit	\$24,072 per year
2013/14	\$1,053/credit	\$25,272 per year

B. Description of recommended revision

For FY 2015, the School of Law proposes to increase the LL.M. fee from \$1,053 per credit to \$1,121 per credit. This is an approximate increase of 6.5%. The total for 2 semesters would be \$26,904.

C. Basis of requested revision

Over the past three years, due to strong recruiting efforts, the enrollment in the U.S. Legal Studies LL.M. program has increased from a historical pattern of approximately 12 students to approximately 35. Staff salary/fringe benefits/worker compensation and operational costs to support the program have increased during that time.

D. Students affected

The total enrollment in the U.S. Legal Studies LL.M. program is approximately 37 students. This includes full and part-time students. All U.S. Legal Studies students would be affected by this proposal.

E. Proposed date of implementation:

Fall 2014

II. Analysis

A. Fiscal need for fee revision

	FY11	FY12	FY13	FY14 (projected)	FY15 (projected)
Income	\$288,983	\$346,500	\$720,133	\$598,758	\$638,970
Expenditures	<u>343,616</u>	<u>441,042</u>	<u>582,998</u>	<u>568,614</u>	<u>588,362</u>
Gain/Loss	\$ (51,033)	\$ (94,542)	\$137,135	\$30,144	\$50,608

B. Effect on other institutional or unit programs if fee is disapproved

If the fee is not approved, the School will need to utilize operational funds from the J.D. program. This method was approved for utilization during the developmental years of the program. We are now at a point where the U.S. Legal Studies LL.M. should be self-supporting in accordance with the original agreement with the American Bar Association and University of Connecticut Board of Trustees. This plan fits with the directive from the administration and the Board of Trustees to develop entrepreneurial projects.

C. Comparison schools – 12 credits per semester – FY14 costs

American	\$47,268
Boston University	\$43,970
Case Western	\$46,700
Columbia	\$55,916
Duke	\$52,620
Fordham	\$50,370
Georgia	\$18,151 In State, \$38,172 Out of State
UConn Law School	\$26,904
George Washington	\$42,072
Illinois	\$49,500
Iowa	\$28,047 In State, \$49,025 Out of State
John Marshall	\$35,160
University of Miami	\$44,626
University of Michigan	\$49,784 In State, \$52,784 Out of State

D. Student approvals

Student fee hearings were held in mid-December. Students were invited to participate both in person and via telephone conference.

**University of Connecticut
School of Social Work
Non-Degree Program Fee
Fiscal Year 2015**

I. Proposed Action

A. Description of fee

Beginning with FY15, all courses in the School of Social Work Non-Degree Program will be based on a fee of \$636 per credit (this is based on the current UConn graduate non-degree fee of \$636).

B. Description of recommended revision

The request is to increase the fees for Non-Degree Fall and Spring Programs, Intersession and all Summer Term programs. An increase of the current fee of \$320 is requested therefore the fee for FY15 for these programs would be \$636 per credit. Future fee increases will be mapped to future increases of the University's graduate non-degree fee.

C. Basis of requested revisions

In comparing the difference between our non-degree fees with other UConn programs and regional schools of social work, our per credit fee is substantially below market rate. Although this represents a significant increase, it will make the School of Social Work's non-degree fees consistent with the University's fee structure. Currently, many non-degree students are enrolled in the same courses as degree seeking students, and many of these courses are taught by the School of Social Work's full time faculty. The non-degree students receive the same high quality education as the degree students. A majority of non-degree students eventually enroll in the degree seeking program, and the courses they complete in the non-degree program are transferrable towards their MSW degree. Moreover, this fee increase would also make the School of Social Work's non-degree fee consistent with other regional schools of social work. UConn's School of Social Work has a high quality MSW Program that ranks among these other programs.

D. Students affected

The vast majority of non-degree students are employed, as the program schedule for fall, spring, intersession and summer emphasizes the late afternoon and evening classes to accommodate the needs of the largely employed non-degree student body. Non-degree enrollment totals over 150 students for the fall and spring semesters. Intersession enrolls approximately 40 students, while summer term enrollment approximates over 300 students.

Students will continue to be eligible to receive government loans. The School, as always, will be particularly alert to students who will be negatively impacted by the increase and will assist them in finding assistance by encouraging social service agencies to engage in fee reimbursement programs and encouraging donors to establish funds for non-degree students. A number of agencies in Connecticut already have such a program to enable their employees to get further training.

E. Proposed date of revision

Fall 2014

II. Analysis

A. Fiscal need for revision

Credit Extension and Summer Term Programs

	Actual FY13	Projected FY14	Projected FY15 ⁽²⁾	Projected FY16 ⁽²⁾
Income	\$554,738	\$532,580	\$586,950	\$684,336
Personnel ⁽¹⁾	\$470,947	\$453,201	\$471,408	\$495,476
Contractual ⁽¹⁾	\$ 84,315	\$ 82,877	\$101,468	\$107,249
Total Exp.	\$555,262	\$536,078	\$572,876	\$602,725
Net Balance	\$ (524)	\$ (3,498)	\$ 14,074	\$ 81,661

⁽¹⁾ Personnel and contractual expenses for FY 2015 and FY 2016 are projected to increase by 5% per year.

⁽²⁾ Includes the new rate of \$636 per credit. New rates take effect Fall 2014. Current rates are still in effect for Summer 2014. The new rate assumes a 40% decrease in enrollment due to the increase in fees.

Fringe benefits are estimated based on projected various rates for full-time and part-time employees based on budget charts from the Office of Sponsored Programs. Contractual expenses are estimated to increase by 5% each year. The net balance will be used to protect the program against unanticipated future enrollment declines.

B. Effect if fee is disapproved

The non-degree student body is largely made up of two types of students: those interested in earning a Masters Degree in Social Work at a later point and those who are looking for specific training to augment their work. Currently, approximately 60% of matriculating students begin their course work in the non-degree program. Without the proposed increase, it is likely that the number and the variety of courses offered would be reduced and class sizes would be increased. The School would also have to limit the hours and locations of courses. This would reduce flexibility for those students who are employed in social service agencies. While reducing the number of classes would help balance the budget, the ultimate effect would be to lessen the attractiveness of the non-degree program and to limit the number of students who might be able to participate.

C. Comparative student costs

Survey of Fees for Non-Matriculating or Non-Degree Students - Spring 2013

School / Program	Cost per credit
Westfield State - Social Work	\$1,095
Boston University - Social Work	\$903
UConn Storrs - Graduate	\$636
SCSU - Social Work	\$622
Hunter College - Social Work	\$601
<i>UConn - Social Work</i>	<i>\$320</i>

D. Student involvement in fee revision proposal

While students have not thus far been involved in the fee increase proposal, they will be notified that such a request is being made. Historically, students taking non-degree courses have not objected to increases in fees, and the non-degree students will be receiving the same level and quality of education as degree seeking students.

University of Connecticut - Storrs and Regional Campuses
School of Nursing
Certificate Entry into Nursing_BS (CEIN_BS) Program Fee
Fiscal Year 2015

I. Proposed Action

A. Description of fee

The School of Nursing Certificate Entry into Nursing_BS degree (CEIN_BS (formerly MEIN)) Program is a self-supporting program for students who have a bachelor's degree in a field other than nursing. This calendar year program consists of 45 credits of pre-licensure education, which enables graduates of the program to complete the National Council Licensure Examination for Registered Nurses (NCLEX). Upon completion of the 12-month sequence, students earn a Certificate in Nursing and a Bachelor of Science degree. They can also apply for the MS in Nursing or the DNP, with a transfer of 9 credits from the first 12 months.

The CEIN_BS program has extensive delivery costs. The comprehensive program fee covers all related program costs including program administration, clinical supervision, classroom instruction and computer-based NCLEX-like testing.

B. Description of recommended revision

We are requesting approval to charge a CEIN_BS Program fee of \$28,560 for the January 2015 cohort. This is a 10% increase over the rate approved for the January 2014 cohort. The proposed all-inclusive fee approximates \$635 per credit.

C. Basis of requested revisions

There has been a significant increase in program costs. Most instructors for both the clinical and didactic nursing courses are adjuncts who are accomplished clinicians and teachers. Last year, we increased our adjunct faculty rate to \$2,500/credit, to be more competitive with other schools of nursing that employ adjunct faculty. In addition, we are in the process of hiring 2 full-time Assistant Clinical Professor to support program expansion, which has grown from 102 in calendar year 2013 to 120 in 2014.

D. Students affected

The maximum number of students this program can currently handle is 128 and all students would experience the same increase.

E. Proposed date of revision

Beginning with the January 2015 cohort.

II. Analysis

A. Fiscal need for fee revision

As the School of Nursing CEIN_BS program operates as a self-funded comprehensive activity, revenues from student fees must be sufficient to cover program, facility, laboratory, and simulation equipment costs. To continue to thrive and grow, the expenses and quality must be balanced. The request is based on the cost of administering and delivering the program. In order to increase the stability of the program, the School has

needed to hire two new full time assistant clinical professors. This not only improves the faculty/student ratio, which is needed for accreditation, but also creates a consistent permanent faculty teaching role. In addition, a large portion of the CEIN_BS teaching is done by adjunct faculty. The state university and community college programs have increased their adjunct faculty hourly rates to greater than \$65/hour with additional preparation and grading hours built into each contract. UConn's rate is currently \$53/hour which means we are losing qualified faculty to other schools at the same time we have expanded enrollment. Faculty efforts to enhance student preparation and first time success rates on NCLEX now include sophisticated, computer-based nursing knowledge and application assessments throughout the program and a week-long test preparation course. The per-student cost for this additional service is \$600.

B. Effect on other institutional or unit programs if fee is disapproved

UConn fills a critical need by championing, increasing and enhancing Connecticut's nursing workforce to meet the needs of the citizens. We prepare more new nurses each year than any other Connecticut program. With the CEIN_BS program, we are able to double the number of new nurses from those who complete our traditional baccalaureate in nursing program. Discontinuing this program would result in fewer nurses entering the workforce and fewer applicants to UConn's Nursing graduate programs which produce the clinical nursing leaders that shape health care delivery.

C. Comparative student costs

Other programs in the State of Connecticut:

- Southern Connecticut State University's second baccalaureate program (Accelerated Career Entry or ACE Program) is 53 credits and, for 2013-2014, costs \$16,718 (in-state student) or approximately \$315 per credit (with additional \$1,025 fees). For out-of-state students the costs are \$29,429 (approximately \$555 per credit with additional fees of \$1,025).
- Fairfield University's second baccalaureate program is a minimum of 60 credits over 15 months (four semesters) at \$42,600 for the program (\$710/credit hour for 2012-2013 with additional fees of \$1,660).
- Saint Joseph University's second baccalaureate program (Accelerated Second Degree or ASD Program) is 53 credits over 15 months, and for 2013-2014, costs \$38,544 (\$727 per credit with additional fees of \$1,418).
- Yale University offers the Graduate Entry Prespecialty in Nursing (GEPN) a program for non-nursing college graduates, but their program requires the student to be at Yale for three full time academic years. The student earns a certificate in Nursing (eligible for NCLEX and licensure as an RN) and then earns a master's degree. The cost for the spring and fall semesters is \$16,708 each and the summer session is \$13,285 for a first year total of \$46,701 for the pre-licensure portion (\$1,139 per credit). Additional fees vary but can range from \$1,655 to \$3,565 per semester.

- Quinnipiac University's second baccalaureate program (Accelerated BSN Program) is 61 credits over 12 months, and for 2013-2014, costs approximately \$45,000 (\$738 per credit plus additional fees).

These data indicate that the proposed fee is in alignment with, and in some cases far below, other programs in Connecticut and we will remain competitive.

D. Student involvement in fee revision proposal:

We have not yet begun recruiting for the 2015 cohort but upcoming information sessions will inform potential applicants of the fee increase.

University of Connecticut - Storrs & Regional Campuses
School of Business
Executive MBA Program

I. Proposed Action

A. Description of fees

The fee for the twenty-month Executive MBA (EMBA) is \$58,000; the cost of delivery includes the cost of instruction and course materials, an international trip (a component of the Global Business Issues course), a laptop computer and program-related software, meals, and parking. The current \$58,000 fee has been in place since 2008 (first charged to the incoming EMBA class of 2010).

B. Description of recommended revision

- Increase from \$58,000 to \$65,000, effective Fall 2014 (for incoming EMBA class of 2016).
- Increase from \$65,000 to \$72,000, effective Fall 2015 (for incoming EMBA class of 2017), contingent on BOT approval.

C. Basis of requested revision

We have held the \$58,000 fee for six years, while per student costs to deliver the program have increased 20%. Over this same period, graduate course tuition rates at the University have increased 28.6%.

Priced at \$58,000, the UConn EMBA is among the lowest priced EMBA programs. According to 2013 Executive MBA Council Membership Program Survey, more than 100 EMBA programs have tuition/fees of at least \$80,000 – the average cost (globally) is \$74,401. Locally, our immediate competition, Rensselaer Polytechnic Institute – Hartford, has fees of \$92,480. The cost of EMBA programs at regional private schools, including MIT Sloan, Yale, NYU Stern, and Columbia range from \$145,000-\$168,000. State universities, Penn State and Rutgers, have respective fees of \$87,500 and \$93,000. All are significantly higher than UConn’s \$58,000, and many do not include an international trip or computer as part of the fee.

Public perception of the UConn EMBA \$58,000 fee, compared to other programs, jeopardizes the image of the program and the University, as prospective students and other constituencies incorrectly associate the low fee (relative to all competition) with low quality.

D. Students affected

This fee increase will affect students enrolling in the 20-month UConn EMBA program.

E. Proposed date of implementation

- Effective Fall 2014, an increase from \$58,000 to \$65,000 for the incoming EMBA class of 2016.
- Effective Fall 2015, and increase from \$65,000 to \$72,000, for the incoming EMBA class of 2017 (contingent upon BOT approval).

II. Analysis

A. Fiscal need for fee revision

The fee for this program has remained constant for six years, despite significant increases in costs. The increase is necessary to cover the costs of course and program delivery and to support the growth of the program.

B. Impact on program and clients if requested fee adjustment is denied including proposed programmatic / expenditure reductions necessary to maintain a balanced budget

- After holding fees constant for six years, denial of the proposed fee to our self-supporting EMBA program will have significant detrimental effects related to instruction, program delivery, and visibility, which will have subsequent negative effects on enrollments and revenue generation.
- A key competitive advantage of the UConn EMBA program is the excellent quality of instruction offered by School of Business faculty. If the fee increase is denied, the Program, to address cost concerns, will need to fill faculty slots with adjunct faculty and reduce or eliminate key educational components of the program, any of which would have negative effect on the program.
- While UConn EMBA program alums agree that they have received an excellent education experience, if the fee increase is denied, the Program will need to carefully review curriculum materials, IT support and related ancillary support, and make difficult trade-offs to meet budget challenges.
- The Hartford business community has referred to the UConn EMBA program as the “best kept secret in Hartford.” Due to increases in other operating expenses, the EMBA program, over the past five years, has allocated a minimal budget to program promotion and recruiting students. If the fee increase is denied, the Program will not be able to engage in needed promotional and recruiting efforts, and continue suffer from lack of visibility and lower than possible enrollments.

C. Comparative student costs (comparable institutions within and outside of Connecticut):

The UConn EMBA is currently among the least expensive EMBA programs in the country.

School	EMBA Tuition/Fee
University of Pennsylvania	\$176,250
Columbia	\$168,480
NYU Stern	\$163,000
Yale	\$152,500
MIT Sloan	\$145,000
Boston University	\$94,000
Penn State	\$93,000
Fordham University	\$92,882
Rensselaer Polytechnic Institute - Hartford	\$92,480
Northeastern	\$92,035
University of Rochester	\$91,500
Rutgers University	\$87,505
University of Pittsburgh	\$70,000
<i>University of Connecticut</i>	<i>\$58,000</i>
University of New Haven	\$56,000

D. Student involvement in fee revision proposal

Prospective students have expressed concerns about the quality of the UConn EMBA given that it is priced so far below other EMBA programs. As noted, the low price translates to perceptions of low quality.