

BOARD OF REGENTS
BRIEFING PAPER

1. Agenda Item Title: Differential Fee Requests (UNR, NSC & WNC)

Meeting Date: December 4-5, 2014

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

At the April 2010 special meeting, the Board adopted provisions authorizing institutions to establish differential program fees under certain circumstances. The policy authorization provides that programs that can be justified as high cost and/or high demand may be considered for differential program fees. (*Handbook*, Title 4, Chapter 17, Section 25).

CORRECTION

1. **University of Nevada – Reno:** (Attachment A) - Requesting permanent removal of differential fees for NURS 430/NURS 630. These two courses are electives and the department has requested they be removed from the NURS differential program fees.

NEW DIFFERENTIAL PROPOSALS

1. **Nevada State College:** (Attachment B) - Due to the nature of the School of Nursing program, and the significant costs incurred in administering the program, the College is requesting a differential fee for the nursing program in order to grow the program to meet the overwhelming student demand.

The proposed differential fees will be in addition to the existing NSC registration fees. Consistent with NSHE Board of Regents guidelines, it is also proposed that, for all courses with differential fees special course fees currently paid by students will be eliminated with the exception of courses with consumable fees. The “accelerated track only” fees have been discontinued and do not apply to the differential program fee proposal.

2. **Western Nevada College:** (Attachment C) - The WNC Associate Degree in Nursing (ADN) prepares the student to practice nursing as a registered nurse. Graduates of an ADN program usually practice as nurses in direct client care in hospitals, long-term care facilities, clinics and community agencies where nursing roles and services are structured and well defined.

The proposed differential fees will be in addition to the existing WNC registration fees. Consistent with NSHE Board of Regents guidelines, it is also proposed that, for all courses with differential fees special course fees currently paid by students will be eliminated.

Please see Attachments A, B and C for further information.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

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

4. IMPETUS (WHY NOW?):

UNR: Correction to remove differential fees for NURS 430 and NURS 630 courses as approved at the December 2012 BoR meeting.

NSC & WNC: The cost to educate nursing students at NSC and WNC is more than three times that to educate the “average” student FTE.

5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

NSC:

- The nursing program continues to experience the highest demand among students at NSC. Approximately seventy percent of the qualified student applicants are denied admission each year into the nursing program.
- The nursing program is the most expensive unit to administer and to deliver on the NSC campus.
- The extraordinary expense of the nursing program has prohibited the ability to expand the number of additional slots for qualified pre-nursing majors on the NSC campus.
- The revenue from the differential tuition will permit NSC to increase the total spaces available in the nursing program (from 96 student admissions to 240 student admissions per year) while maintaining the excellence and rigor that the current program experiences.
- The proposed differential tuition will preserve NSC's nursing program as the least expensive Bachelors of Science in Nursing program in southern Nevada.
- Student input was solicited through letters, surveys, personal student meetings and open forums by the Dean of Nursing.

WNC:

- The funds generated from differential fees will allow WNC to maintain the quality of the nursing program, thus continuing the College's tradition of supplying highly competitive students needed in Nevada's healthcare workforce.
- The nursing program will be able to increase the current reduced lines to full-time, allowing for enhanced hands-on instruction in the nursing lab environment.
- The fee will allow the college increased flexibility to provide courses and allow working adults to complete the nursing degree in a timely manner.
- Student input was solicited through website announcements as well as meetings held with the Associated Students of Western Nevada.

6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

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

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

- Continue to charge the current registration fees only.
- Do not provide additional equipment and faculty to accommodate the high demand for the Nursing programs.

8. COMPLIANCE WITH BOARD POLICY:

Consistent With Current Board Policy: Title # ____ Chapter # ____ Section # ____

Amends Current Board Policy: Title # __ Chapter # __ Section # __

X Amends Current Procedures & Guidelines Manual: Chapter #_7____ Section #_9 & 11____

Other: _____

Fiscal Impact: Yes ____ No _X__

Explain: Differential fees represent extraordinary costs associated with specific programs. Differential fee supported budgets that meet the reporting threshold of \$25,000 will be reported in the Self Supporting Budget report.

**NEVADA SYSTEM OF HIGHER EDUCATION
PROCEDURES AND GUIDELINES MANUAL**

CHAPTER 7

FEES AND TUITION

Section 9. Differential Program Fees

Program	Course Prefix	Course Level	Amount	Effective Date
University of Nevada Las Vegas				
Architecture	AAD, AAE, ABS, AAL, LAND, AAI, AAP	300-400	\$156.75/credit	Spring 2012
Architecture	AAE, AAD	500-700	\$239.50/credit	Spring 2012
Business	MBA, FIN, MKT, MGT	500-700	\$100.00/credit	Spring 2012
Executive MBA	EMBA	700	\$236/credit	Fall 2015
Marriage & Family Therapy	MFT	700 and above	\$177.50/credit	Fall 2015
Nursing	NURS	300-400	\$156.75/credit	Spring 2012
Nursing	NURS	500-700	\$239.50/credit	Spring 2012
Physical Therapy	DPT	500-700	\$239.50/credit	Spring 2012
Social Work	SW	700	\$125.00/credit	Fall 2012
Urban Leadership	UBL	700	\$150.00/credit	Fall 2012
Engineering	CEE, CEM, CPE, CS, EE, EGG, ME	300-400	\$40.00/credit	Fall 2014
Engineering	CEE, CEM, CS, ECG, ME	600-700	\$20.00/credit	Fall 2014
Graphic Design and Media	GRC	300-400	\$156.75/credit	Fall 2014
University of Nevada, Reno				
Business	ACC, BADM, BUS, ENT, GAM, FIN, IS, MGT, MKT	600-700	\$100.00/credit	Fall 2011
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	300-400	\$42.50/credit	Fall 2012*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	300-400	\$85.00/credit	Fall 2013*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	600-700	\$50.00/credit	Fall 2012*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	600-700	\$100.00/credit	Fall 2013*
Nursing	NURS	300-400**	\$156.75/credit	Spring 2014
Nursing	NURS	500-700***	\$239.50/credit	Spring 2014
Nevada State College				
Nursing- [Accelerated Track Only]	NURS	300-400	[\$143.25] 141.75/credit	Fall 201[2]5

Truckee Meadows Community College				
Nursing	NURS****	100-200	\$60.00/credit	Fall 2014
Western Nevada College				
Nursing	NURS*****	100-200	\$60.00/credit	Fall 2015

*Phase in of per credit fee over three years.

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

***Does not include NURS 700-level courses required for the Doctor of Nursing Practice Program curriculum. **Does not include NURS 630, which is an elective course not required in any of the nursing programs.**

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

*******All NURS courses excluding NURS 129 (Basic Nursing Skills) and NURS 130 (Certified Nursing Assistant).**

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

**NEVADA SYSTEM OF HIGHER EDUCATION
PROCEDURES AND GUIDELINES MANUAL**

Excerpted from CHAPTER 7 Section 11

FEES AND TUITION

Section 11. Special Course Fees

It is the policy of the Board of Regents that the registration fee be the only fee assessed for taking a course except as outlined in this section. The reasons for these exceptions are extraordinary instruction costs due to: (a) individual instruction (e.g., private music lessons), (b) class supplies, course-specific software, and specialized equipment (e.g., welding equipment and materials), (c) third party charges for use of a facility (e.g., golf), (d) special transportation requirements, or (e) extraordinary instructional costs (e.g., intensive supervision, support or additional technical expertise required for the delivery of the course), (f) some combination of these reasons. Responsibility for implementing this policy is delegated to the presidents up to a maximum of \$50.00 per course. Courses requiring fees higher than \$50.00 require Board of Regents approval and are as follows (institutions may charge up to the amount approved):

3. Nevada State College

ANTH 448, Archaeology Field Study	\$600.00/course
Counseling Internship	\$250.00/course
Credit by Examination	\$60.00/course
Distance Education (Except TESL Students)	\$25.00/credit
HSC 441, Speech Pathology Practicum	\$250.00/course
NURS 301	[\$300.00] \$160.00/course
{NURS 309	\$300.00/course}
{NURS 349	\$300.00/course}
NURS [352], 448, [452]	\$100.00/course
{NURS 302—Accelerated Track Only	\$120.00/course}
NURS 304 [—Accelerated Track Only]	[\$240.00] \$360/course
{NURS 341—Accelerated Track Only	\$30.00/course}
{NURS 351—Accelerated Track Only	\$30.00/course}
{NURS 360—Accelerated Track Only	\$30.00/course}
{NURS 380—Accelerated Track Only	\$30.00/course}
{NURS 460—Accelerated Track Only	\$30.00/course}
{NURS 480—Accelerated Track Only	\$30.00/course}
Supervised Student Teaching (Education)	\$250.00/course
Special Education Internship	\$250.00/course
Speech Pathology, Clinical	\$300.00/course

7. Western Nevada College

ACC 290B, Course Registration	\$401.00/course
EMS 108B, Emergency Medical Technician-Basic	\$75.00/course
Interactive Video Courses (Discretionary Fee)	Up to \$20.00/credit PLUS any other lab fees
Interactive Video Courses (Fast Track)	\$15.00/course
LTE 101, Fundamental Phlebotomy	\$100.00/course
{NURS 137, Foundations of Nursing Laboratory	\$100.00/course}

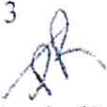
[NURS 148, Health Assessment Laboratory	\$100.00/course]
[NURS 166, Medical Surgical Nursing I Laboratory	\$100.00/course]
[NURS 264, Nursing Care of the Child Bearing Family Laboratory	\$60.00/course]
[NURS 271, Advanced Medical Surgical Nursing I Clinical	\$100.00/course]
[NURS 277, Advanced Medical Surgical Nursing II Clinical	\$100.00/course]
PEX 105, Scuba	\$95.00/course
PEX 183, Weight Training	\$60.00/course
PEX 199, Special Topics	\$60.00/course
Private Instrument and Voice Lessons	\$200.00/course
CRJ 266B (POST Academy)	\$500.00/course
WELD 211, Welding I	\$60.00/course
WELD 212B, Welding I practice	\$60.00/course
WELD 221, Welding II	\$60.00/course
WELD 222B, Welding II practice	\$60.00/course
WELD 224, Welding Projects	\$60.00/course
WELD 232B, Welding III practice	\$60.00/course
WELD 241B, Welding IV	\$60.00/course
WELD 242B, Welding IV practice	\$60.00/course
WELD 250 B, Welding Certification Preparation	\$60.00/course

8. The above fees are in all cases in addition to the per-credit-hour registration fee.
(B/R 5/76, 10/91, 4/92, 3/93, 12/93, 3/94, 4/96, 4/97, 5/98, 4/00, 4/01, 3/02, 3/03, 3/04, 10/04,
2/05; Added 6/05; A. 4/06, 2/07, 3/07, 12/07, 2/09, 4/09, 12/09, 12/10, 12/11, 11/12, 12/13,
3/14)



Division of Health Sciences
University of Nevada, Reno

DATE: November 13, 2013

FROM: Dr. Patsy Ruchala 
Director, Orvis School of Nursing

Dr. Stacy Burton
Associate Vice Provost for Faculty Affairs

TO: Heather Turk
Associate Registrar, Records & Registration

CC: Christy Sireika
Planning, Budget & Analysis

SUBJECT: Removal of Differential Fees from NURS 430/630

This memo is a request for the permanent removal of differential fees for NURS 430/NURS 630.

In the proposal submitted to and approved by the NSHE Board of Regents in December 2012, differential fees were requested, "*effective in January 2014, for all NURS-prefix courses required in the programs of study for the Bachelor of Science in Nursing (BSN), Registered Nurse (RN)-to-BSN and Master of Science in Nursing (MSN) degree programs offered through the Orvis School of Nursing at the University of Nevada, Reno.*"

We have discovered that differential fees are listed in the Spring 2014 Class Schedule in MyNevada for NURS 430 and NURS 630. NURS 430 and NURS 630 are *elective* courses and are *not* currently "required" courses in any of the programs of study offered in the Orvis School of Nursing. With this memo, we are respectfully requesting permanent removal of the differential fees from NURS 430 and NURS 630.

Please feel free to contact me at pruchala@unr.edu if you have any questions or would like a copy of the final proposal for differential fees submitted to the NSHE Board of Regents.

Nevada State College

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

Response to Specific Board Policy Questions:

1. Student Involvement

In September 2014, the Dean of the School of Nursing provided all NSC pre-nursing and nursing majors (n=950) with a personal introduction letter and survey. In the introduction letter, Dean Rosenberg shared that due to the nature of the program and the significant costs incurred in administering the program, the college was considering doubling the tuition for the nursing program in order to grow the program to meet the overwhelming student demand. The students completed a survey that asked, "If the tuition was doubled for all nursing courses (NURS), would you have applied to the NSC nursing program?" Additionally, students were encouraged to add qualitative comments with any specific questions/concerns. Of the 93 responses, 26% stated, "yes" and added that the NSC nursing programs were still the greatest value for a baccalaureate nursing degree, the differential tuition remained competitive, and the outstanding quality of the nursing program was important. Of the "no" responses, the students cited financial concerns and the majority of the students who expressed these concerns stated they would need to apply for the part-time track so that they could work outside of school. Dean Rosenberg has met with several groups of concerned students to discuss this proposal. He will continue to hold open forums in the Spring 2015 semester to address additional student concerns and provide points of clarification. The students were not thrilled about the proposal, but several of the students understood the necessity and felt it was an appropriate solution to meet the demand for baccalaureate prepared nurses in Southern Nevada. Based upon the survey results and preliminary discussions with current students, the tuition differential is proposed to take effect in Fall 2015 for formally admitted students into the School of Nursing beginning Spring 2015. Students who were admitted into the School of Nursing in Fall 2014 and earlier will not be subjected to the tuition differential. These nursing-major students will be in the teach-out phase of the nursing curriculum. The teach-out phase will end on May 6, 2017 hence any student in NURS courses beyond May 6, 2017 will be subjected to the proposed tuition differential.

2. Special Course Fees

Listed below is information on the current course fees for all courses impacted by differential fees, along with the proposed adjustments to assure that all remaining course fees are for consumables only. All fees were reviewed, as part of this analysis to assure that the only fees remaining would be for items consumed during the course of the semester by students.

Course	Current Fees	
	Board Approved Fee	Non-“Consumables” Portion
NURS 100	n/a	n/a
NURS 140	n/a	n/a
NURS 301	\$300	\$140
NURS 304	\$240	\$0
NURS 314	n/a	n/a
NURS 323	n/a	n/a
NURS 337	n/a	n/a
NURS 341	\$30	\$0
NURS 351	\$30	\$0
NURS 352	\$100	n/a
NURS 360	\$30	\$0
NURS 380	\$30	\$0
NURS 404	n/a	n/a
NURS 420	n/a	n/a
NURS 424	n/a	n/a
NURS 437	n/a	n/a
NURS 442	n/a	n/a
NURS 448	\$100	\$0
NURS 452	\$100	n/a
NURS 460	\$30	\$0

The course fees include, but are not limited to the following consumable items: linens for hospital beds, patient gowns, washcloths and towels, bandages, sterile gloves, simulated blood, simulated medications, IV solutions, syringes, needles, alcohol wipes, soap, tubes and catheters, tongue depressors, connectors for ophthalmoscopes and otoscopes, batteries, and oxygen administration.

3. High Demand Programs

Currently, the School of Nursing admits three-times per year (16 full-time in Fall and 16 full-time Spring; 16 part-time in Fall and 16 part-time Spring; 16 accelerated in Fall and 16 accelerated Summer). In September, 2014, the School of Nursing successfully proposed to expand the size of the program to the Nevada State Board of Nursing by adhering to the following admission plan: 48 full-time in Fall and 48 full-time Spring; 48 part-time in Fall, 48 part-time Spring, and 48 part-time in Summer. This expansion will result in increasing the total number of available spaces in our nursing program from 96 to 240 each year, beginning with the AY 15-16. Given the overwhelming number of pre-nursing students on the NSC campus, this expansion will meet a tremendous student need and significantly impact our retention and completion rates.

Semester	Full-Time/Part-Time Eligible Applicants	Admitted	Denied Admission	% Denied Admission
Fall 2014	112	32	80	71%
Spring 2014	102	32	70	69%
Fall 2013	100	32	68	68%
Spring 2013	56	32	24	43%
Fall 2012	81	32	49	60%
Spring 2012	67	32	35	52%
Fall 2011	83	32	51	61%

Admission to any school of nursing is highly competitive. According to the American Association of Colleges of Nursing (AACN, 2011) the National acceptance rate is 39.5%. Across the nation, over 78,000 qualified students were turned away from baccalaureate programs alone due to space limitations in schools of nursing and nurse faculty shortages. Students may turn to the for-profit education sector or seek a lower level of education in order to pursue a nursing degree. The salary of a new baccalaureate prepared RN in his/her first four years of full-time employment is over \$50,000 per year (AACN, 2014). This salary will increase over time, as nurses gain experience, certifications, and specialize in a specific area.

4. High Cost Programs

The nursing program is the most expensive academic program on the NSC campus. The information below compares the average cost per FTE student (for FY14) for the nursing program to the average cost per FTE students for non-nursing programs. The cost information below includes instructional costs and a prorated share of all other support costs within the state budget.

Nursing Instructional Costs	2,940,887.36
Nursing Support	1,059,190.06
Total Nursing Costs (9.36% of Total)	4,000,077.42
Nursing AAFTE	221.00
Nursing Cost per AAFTE	18,099.90
Non-Nursing Instructional Costs	7,063,938.13
Non-Nursing Support	4,627,045.33
Total Non-Nursing Costs	11,690,983.46
Non-Nursing AAFTE	1,849.00
Non-Nursing Cost per AAFTE	6,322.87

5. Projected Revenues and Expenditures

Summary of Projected Annual Revenue from Differential Fees

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

FY	Program Expenditures		Revenue Distribution			
	Full-Time and Part-Time Positions	TOTAL	Program	Financial Aid	CSCLV Non-Consumable Course Fee Offset	TOTAL
FY2016	15	936,916	936,916	183,028	100,240	1,220,184
FY2017	20	1,483,023	1,483,023	301,077	223,080	2,007,180
FY2018	21	1,700,401	1,700,401	338,499	217,760	2,256,660

Summary of proposed use of Program Funds noted above:

- Fund (6) six 12-month full-time School of Nursing clinical faculty positions to increase enrollment in full-time and part-time tracks
- Augment state funding (75/25) for six School of Nursing faculty to convert to 12-month faculty positions specific for Full-Time and Part-Time tracks to increase enrollment in the Nursing Program
- Fund one newly created position: Director of Academic Success and Retention in the School of Nursing to ensure student success, retention, and strong NCLEX scores with substantially increased enrollments
- Fund one newly created position: Director of Clinical Partnerships in the School of Nursing to facilitate/optimize student clinical placement and success with increased enrollments
- Fund student support (posters, guest speakers, travel to conferences and provide research support) in the School of Nursing
- Fund one newly created position: NURS faculty/Health Sciences Librarian with 50% teaching responsibility in the School of Nursing and 50% as the designated librarian for Health Sciences (School of Nursing major). This position will be split (50/50) with the Office of the Provost
- Fund one newly created position: School of Nursing Administrative Assistant to assist with increased enrollments in the full-time and part-time tracks
- Expand School of Nursing Faculty Development initiatives
- Fund one newly created position: Academic Advisor Nursing major. This position will be split (50/50) with the Office of the Provost
- Fund one newly created position: Admissions Advisor Nursing major. This position will be split (50/50) with the Office of the Provost
- Provide funding for a portion of the cost for the simulation center at Shadow Lane

**Distribution of Fees and Tuition
Differential Fees
NSC School of Nursing
Effective Fall 2015**

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

NURS designator for Full-Time and Part-Time Tracks	Amount of Differential Fee
Financial Aid	15%* *Financial Aid Awards will be dispersed with 80% of funds need-based and 20% of funds merit-based.
Non-Consumable Course Fee Offset	10%
Program direct revenue	75%

6. Proposed Fee

Differential fee levels effective Fall 2015

The differential fee rates for the full-time and part-time tracks in the BSN Program will remain as noted below unless the Board of Regents approves changes for the academic year 2015. The differential fees will apply to courses designated for the NURS full-time and part-time tracks.

Fees effective Fall 2015

Course Prefix	Course Level	Proposed Amount (per credit hour) of Differential Fee
NURS	ALL NURS Courses	\$141.75

WUE Student: Would pay 1.5 times the differential fee increment.

Comparative Program Costs:

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

Total Program Cost Comparisons

(Does not include any mandatory fees)

As of Fall 2014

NSC Current Registration Fee Structure	Proposed Differential Fee Structure	UNLV Fee Structure	UNR Fee Structure	Touro Fee Structure	Roseman Univ. of Health Sciences Fee Structure
\$8K	\$16.2K	\$20.9K	\$19.9K	\$40.8K	\$48.5K

**Western Nevada College
Nursing Program
Proposal for Fall 2015 Differential Fee in Nursing**

Pursuant to NSHE Procedures and Guidelines Manual, Chapter 7, Section 7, WNC proposes for Board of Regents consideration a differential fee for all courses in the Nursing Program with the exception of NURS 129 (Basic Nursing Skills) and NURS 130 (Certified Nursing Assistant) which are outside the Nursing degree.

Background

The WNC Associate Degree in Nursing (ADN) prepares the student to practice nursing as a registered nurse. Graduates of an ADN program usually practice as nurses in direct client care in hospitals, long-term care facilities, clinics and community agencies where nursing roles and services are structured and well defined.

The WNC Nursing Program admits 48 students each fall semester. The Associate in Applied Science Degree in Nursing is awarded upon completion of the curriculum, and the student is eligible to apply to take the state licensure examination leading to practice as a registered nurse. WNC graduates are highly successful, with a 94% average pass rate on the national NLCEX-RN exam over the last three years and a 100% pass rate in 2012.

The program has transfer agreements with the University of Nevada Reno, Great Basin College, and Nevada State College which allow WNC graduates to complete their Bachelor of Science in Nursing through those colleges' respective RN-BSN programs.

Introduction

WNC's proposed implementation of differential fees will be phased in effective fall semester 2015 for newly admitted students. Currently enrolled students will be allowed to complete their program under the current fee structure. The differential fee is proposed for all NURS-prefix courses required in the programs of study for the Associate degree in Nursing except NURS 129 and NURS 130. NURS 129 is a prerequisite to the program. NURS 130 is removed due to its occupational nature and importance for producing directly employable students at a reasonable expense to students and to the College. The proposed differential fees will be in addition to the existing WNC registration fees. In accordance with NSHE Board of Regents guidelines, it is also proposed that, for all courses with differential fees, special course fees currently paid by students will be eliminated. In addition, 10% of all revenue generated by differential fees will be set aside for financial aid for students in the program.

The funds generated from differential fees will be used to maintain the quality of the nursing program, thus continuing the College's tradition of supplying highly competitive students needed in Nevada's healthcare workforce. As outlined in the following paragraphs, the investment in resources to educate nursing students at WNC is nearly three times that to educate the "average"

student FTE. Additionally, due to the extensive budget cuts over the past several years, operating funds have been reduced for all academic programs at WNC. The program currently employs three full-time nursing faculty, two more faculty who are on reduced load (0.53 and 0.83 respectively), and has two unfilled full-time faculty lines. The availability of the revenue from the differential fee will provide a funding structure for returning the two faculty lines on reduced load to full-time, and provide for enhanced hands-on instruction in the nursing lab environment. Filling the vacant lines and increasing the reduced lines to full-time will allow the college increased flexibility to provide courses and allow working adults to complete the nursing degree in a timely manner.

This proposal is supported by the following:

1) Student Involvement

WNC students are well supported by the community in the form of scholarships. WNC and the WNC Foundation have 48 scholarship awards that are restricted for first- and second-year nursing students. Seven of the scholarships are permanently funded by donor-funded endowments, but the majority of donors fund the remaining scholarships on an annual basis. The total scholarship award amount in 2014-2015 was \$32,750. The opportunity to add additional scholarships has been identified by students as an attractive feature of the differential fee proposal.

An announcement of our intent to request differential fees for Nursing courses was placed on the Nursing website along with a link to a page describing why we would make the request and how it might benefit Nursing students. Students who had a concern about the potential differential fee structure we're asked to speak with the Director for Nursing and Allied Health. No students have responded negatively to date, but we will continue to monitor for student complaints and report any changes at the December Board meeting. A meeting with the Associated Students of Western Nevada was scheduled for Oct. 28th to gather input from the broader student audience.

2) Special Course Fees

All special course fees will be eliminated. The nursing program consists of 43 credits within the NURS prefix. Currently, course fees are charged for seven courses. All fees are listed in the table below. Nursing students are assessed a total of \$577 in course fees over four semesters. This equates to approximately \$14 per credit. The \$14 will be imbedded within the proposed differential fee.

Existing Course Fees

Course	Fee (\$)	Course	Fee (\$)
NURS 137	100	NURS 267	17
NURS 148	100	NURS 271	100
NURS 166	100	NURS 277	100
NURS 264	60	TOTAL	577

3) High Demand

The table below lists the number of applicants for the previous three years. The number accepted each year is typically set at 48. However the number of students admitted was reduced during years when a reduction in full-time faculty without a corresponding decrease in students would have risked our national accreditation.

Admission to the program is extremely competitive. Admission is based on four components: GPA in Biology and Chemistry pre-requisite courses, GPA in other pre-requisite courses, and TEAS test score form the basis for consideration, with one additional point awarded to Nevada residents.

Year	Applicants	Qualified	Accepted	Denied
2014	110	89	48	62
2013	103	89	40	63
2012	106	86	40	66

4) High Costs

The following table depicts the previous three years of costs for the WNC Nursing program. Note that the declining program costs have been completely dependent upon a corresponding decline in full-time faculty within the program. The full time faculty costs provided include benefits.

The average cost per nursing student over this period is \$8,672 compared to an annual average instructional cost of \$3,050 per student FTE for 2014-15 across all non-nursing divisions.

Year	Full Time Faculty (\$)	Part Time Faculty (\$)	Operating (\$)	Total Cost (\$)	Students	Cost/Student
2013 - 14	534,187	133,908	20,227	688,322	88	7,822
2012 - 13	565,747	117,927	19,622	703,296	88	7,992
2011 - 12	676,391	124,084	15,709	816,184	80	10,202

5) Projected Revenue and Expenditures

Projected Annual Enrollment	68.8 FTE (30 credits per FTE)
Proposed Differential Fee Rate	\$60 per credit
Projected Annual Revenue once fully implemented	\$123,840
Proposed Annual Expenditures	<ol style="list-style-type: none"> 1. \$27,696 to replace existing course fees 2. \$12,384 for need based assistance 3. \$54,218 to bring two existing faculty to full-time status 4. \$29,542 simulation lab support and operating costs

6) Proposed Fee

Discipline/Program	Course Prefix	Course Level	Amount
Nursing	All NURS courses except NURS 129 and NURS 130	100 - 200	\$60 per credit

Plan for implementation:

Pending approval of the differential fee proposed, the differential fees on all required NURS-prefix courses with the exception of NURS 129 and NURS 130 will be phased in beginning with the new nursing cohorts admitted in the fall semester of 2015. Students already enrolled in the program will be allowed to graduate under the existing fee structure.

During the spring of 2015, all prospective new students applying for admission for the 2015-16 year will be notified during the nursing orientation sessions, through personal e-mail communication from the Director of Nursing, via a prominent announcement on the departmental web site, and written letters upon admission regarding the amount of differential fees to be implemented. This plan provides sufficient time for notification of new and prospective students about the date of implementation and provides them with time to develop strategies to cover the additional costs.