

BOARD OF REGENTS
BRIEFING PAPER

1. Agenda Item Title: Differential Fee Proposal for Marriage and Family
Therapy Graduate Program

Meeting Date: March 6-7, 2014

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

UNLV President Donald Snyder requests approval of differential fees for the Marriage and Family Therapy (MFT) graduate program effective Fall 2015. Pursuant to the new differential program fee requirements, UNLV offers the following:

The MFT program has elements of high cost and high demand. A summary of the relative costs and other required board responses is included in the attached information.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

UNLV requests approval of differential fees for UNLV's Marriage and Family Therapy (MFT) graduate program effective Fall 2015.

4. IMPETUS (WHY NOW?):

The MFT graduate program was identified during the budget reduction processes (and before there were differential fees allowed) as a high cost program and was converted to a self-supporting program effective Spring 2010 so that the important mission of the program could continue. UNLV is requesting differential fees at this time to make this program a state-supported program and more integrated into the undergraduate minor in Family Studies and other programs offered by the Greenspun College of Urban Affairs.

5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- The MFT graduate program is both high cost and high demand.

6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

- The MFT graduate program is currently self-supporting and this proposal does not change total fees paid by the student.

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

- Do not approve differential fees and keep the MFT graduate program self-supporting.

8. COMPLIANCE WITH BOARD POLICY:

Consistent With Current Board Policy: Title # 4 Chapter # 17 Section # 24

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

X Amends Current Procedures & Guidelines Manual: Chapter # 7 Section #9

Other: _____

X Fiscal Impact: Yes _____ No X

Explain: The proposed fees do not represent any change to the current total fees paid by the students for the program. This is a proposed change to the current fee structure that would make this program a state-supported program.

Marriage and Family Therapy Differential Fee Proposal

I. Justification for Differential Tuition:

The Marriage and Family Therapy (MFT) Program (a graduate program) at UNLV provides high-quality training in the theory and practice of marriage and family therapy. The program conversion from state supported to a self-supporting program was effective Spring 2010, during the budget cut and program elimination process at UNLV (and before there were differential fees allowed). The MFT program was identified during the budget reduction processes as a high cost program and was converted to a self-supporting program so that the important mission of the program could continue. The current fees for the self-supporting program are \$4,000 per semester for six semesters and \$2,500 per semester for the final semester or a total of \$26,520 for the program (the program involves 3 fall semesters, 2 spring semesters, and 2 summer semesters) for a total of 60 graduate credits. The proposed change from the current self-supporting fee structure would make this graduate program a state-supported program and help to make it more integrated into the undergraduate minor in Family Studies and other programs offered by the Greenspun College of Urban Affairs. The proposed fees listed below do not represent any change to the current total fees paid by the students for the program. The MFT program currently requires that a student complete 60 credits, which is used in the table below to calculate the Per Student fees. The proposed fee breakdown is as follows:

Type Fee	Per Credit Fee	Amount	Total for Program
Per Credit Registration Fee *	\$ 264.00	60 Credits	\$ 15,840
Differential Fee	\$ 177.50	60 Credits	\$ 10,650
Total Cost of Program			\$ 26,490

* Board approved graduate per credit registration fee amount

** The current cost of the self-supporting program is \$26,500

The Master's degree in Marriage and Family Therapy, plus post-degree training and supervision allows one to become:

- Licensed as a marriage and family therapist
- Certified as a family therapy supervisor
- A marriage and family therapy researcher
- An instructor of marriage and family therapy
- A clinician in an agency setting
- A private practitioner of marriage and family therapy

II. Student Involvement:

On September 21, 2014 and September 27, 2014, Katherine M. Hertlein, MFT Program Director, met with two groups of students in the MFT program to discuss the addition of a differential fee. Since this is an existing self-supporting program and the cost of the program

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remains the same for the students, the students did not express any concerns that needed to be addressed.

III. Special Course Fees:

The currently approved program fee for the self-supported MFT program is \$4,000 per semester or \$26,500 for the entire program. The graduate registration fees of \$264.00 per credit and the proposed differential fee of \$177.50 per credit result in a total program cost to the student of \$26,490. There are no special course fees for the courses in this program. If the proposed differential fee is approved, then the existing self-supporting program fee will be discontinued upon the effective date of the new differential fee.

IV. High Demand Programs:

Program Enrollments

The MFT seats once a year in the fall. The program is seven semesters long (over two and a half years); therefore, during the fall, three cohorts are in session and during the spring and summer semesters two cohorts are in session. The chart on the next page shows enrollment numbers per semester for the past five years:

	2009-10*	2010-11	2011-12	2012-13	2013-14
Headcount					
Summer		22	34	50	59
Fall		40	60	77	87
Spring	20	32	48	57	
Summer		198	306	450	531
Fall		336	504	633	699
Spring	180	288	432	513	
Total SCH	180	822	1,242	1,596	

** Enrollment is shown above beginning Spring 2010 as this was the first semester that the Masters in MFT program was a self-supporting program.*

Program Demand

The following chart summarizes application and enrollment data for the last five years:

Student Admissions					
	Number of Applicants	Number Admitted	Percent applicants admitted	Number enrolled	Percent of applicants enrolled
Fall 2014 *	73				
Fall 2013	65	30	46.2%	30	46.2%

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Fall 2012	76	30	39.5%	29	38.2%
Fall 2011	64	30	46.9%	28	43.8%
Fall 2010	61	20	32.8%	20	32.8%

* Number of applicants for Fall 2014 through January 2014

MFT Program Demand

The following chart compares regional MFT costs:

SCHOOL	ANNUAL PROGRAM COST
University of Phoenix	\$17,729
Argosy University	\$13,488
USC School of Social Work	\$37,500
University of the Rockies	\$14,850
University of Florida – Community Sciences	\$29,983
UNLV MFT	\$11,920

V. High Cost Programs:

Program Budget History

Below is a four-year summary of the MFT self-supporting expense budget:

	FY 11	FY 12	FY 13	FY 14
Expense Budget				
Professional Salaries	119,478	310,041	344,840	391,537
Graduate Salaries	15,500	28,720	28,720	28,720
Classified Salaries		23,619	23,619	23,458
Wages	5,000	8,500	4,538	4,800
Fringe Benefits	24,844	96,718	111,361	103,890
General Operations	31,033	32,314	31,437	27,176
Total Expense Budget	195,855	499,912	544,515	579,581

* FY 11 is only a half-year budget as the program become self-supporting effective Spring 2011.

The information in the table below compares the average cost per Annual Average FTE student for the differential fee program to the average cost per AAFTE student for the entire institution.

Marriage and Family Therapy Differential Fee Proposal

	Cost per AAFTE	Program Cost rank at UNLV
Institutional Average	\$12,338	
MFT	\$13,510	5 th out of 53

Marriage and Family Therapy Differential Fee Proposal

VI. Projected Revenues and Expenditures:

	Program	Financial Aid	Dept/Course Fee	Total
MFT Differential Fee	\$ 264,060	\$ 46,600	\$ -	\$ 310,660

Summary of Use of Projected Differential Fee and MFT Program Fee Funds Noted Above

Expenditure Area	Budgeted	Account
Professional Salaries	\$ 64,000	Differential
Academic Interns/Visiting Faculty	\$ 100,000	Differential
Student Workers	\$ 45,000	Differential
Part-time Instructor Salaries	\$ 12,000	Differential
Operating Supplies	\$ 13,060	Differential
Center for Individual, Couple, and Family Counseling where the students do their clinical hours	\$ 18,000	Differential
Advertising and Recruitment	\$ 10,000	Differential
Student tutors	\$ 2,000	Differential
Graduate Student Financial Aid (15% of Differential Fee)	\$ 46,600	Differential
Total	\$ 310,660	

Distribution of Differential Fees – Effective Fall 2015

	Graduate	Generated Fees
Graduate Financial Aid	15% of Differential Fee	\$ 46,600
Non-Consumable Course Fee Offset	0% of Differential Fee	\$ 0
Program Expenditures	85% of Differential Fee	\$264,060

VII. Proposed Fee:

- a. The effective date for the MFT differential fee is Fall 2015.
- b. Differential fees apply to courses as designated below:

Discipline	Course Prefix	Course Level	Amount (per credit hour)
MFT	MFT	700 and above	\$177.50

PROPOSED REVISIONS – PROCEDURES & GUIDELINES MANUAL
CHAPTER 7, SECTION 9
DIFFERENTIAL PROGRAM FEES

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

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
<i>Marriage & Family Therapy</i>	<i>MFT</i>	<i>700 and above</i>	<i>\$177.50/credit</i>	<i>Fall 2015</i>
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	\$113.25/credit	Fall 2012

*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 700-level courses required for the Doctor of Nursing Practice Program curriculum.

Program	Course Prefix	Course Level	Amount	Effective Date
Nevada State College				
Nursing- Accelerated Track Only	NURS	300-400	\$113.25/credit	Fall 2012
Truckee Meadows Community College				
Nursing	NURS****	100-200	\$60.00/credit	Fall 2014

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

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