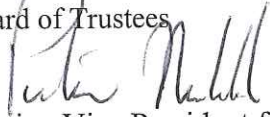





University of Connecticut  
*Office of the Vice President and  
Chief Financial Officer*

March 23, 2011

TO: Members of the Board of Trustees

FROM: Peter J. Nicholls   
Provost and Executive Vice President for Academic Affairs

Richard D. Gray   
Vice President and Chief Financial Officer

RE: Fiscal Year 2012 Institutional Fees for the University of Connecticut, Storrs and Regional Campuses

RECOMMENDATION:

That the Board of Trustees approve a schedule of Institutional Fees for Fiscal Year 2012 comprised of adjustments to the following: Tuition, Room, Board, Infrastructure Maintenance Fee, Program Specific Fees (Master of Engineering, LLM-Insurance, LLM-U.S. Legal Studies, Masters Entry into Nursing), and approval of a new Law School Housing Fee.

BACKGROUND:

The University has an established student fee review process that categorizes the fees as follows: (1.) Institutional Fees, which require central administrative approval, such as Tuition, Room, Board, Infrastructure Maintenance Fee and self-supporting programs; (2.) Academic Materials Fees, which are for consumables and instructional materials that are specific to a particular course or major; and (3.) Student Fees, which include the General University Fee and student activity and service fees. Senior Management charged permanent committees with promoting a fee structure for the academic and student fees that supports excellence, provides comprehensive procedures, and is uniform without sacrificing efficiency and flexibility.

These Institutional Fee adjustments have been proposed by the University leadership. Please note that the Program Specific Fees are non-mandatory fees assessed to the students enrolled in the given program.

See attached schedule for summary of all recommended Institutional Fees.

Attachment

*An Equal Opportunity Employer*

352 Mansfield Road Unit 2122  
Storrs, Connecticut 06269-2122

Telephone: (860) 486-3455  
Facsimile: (860) 486-1070

# University of Connecticut (Storrs & Regionals)

## Summary of Recommended Institutional Fees

Fiscal Years 2011-2012

Institutional fees require central administrative review and approval. These budgets are largely driven by what it takes to run the operation (including payment of debt service). These increases are proposed by the University leadership.

	Annual Rates		
	FY 2011	FY 2012 Proposed	% Increase
<b>Tuition</b>			
Undergraduate - In-State	\$8,064	\$8,256	2.4%
Undergraduate - Out-of-State	\$24,528	\$25,152	2.5%
Graduate - In-State	\$9,972	\$10,224	2.5%
Graduate - Out-of-State	\$25,884	\$26,532	2.5%
<b>Room - Undergraduate</b>	\$5,774	\$5,918	2.5%
<b>Room - Graduate</b>	\$6,802	\$6,972	2.5%
<b>Board - Ultimate Meal Plan</b>	\$5,008	\$5,132	2.5%
<b>Board - Value Meal Plan</b>	\$4,778	\$4,898	2.5%
<b>Board - Custom Meal Plan</b>	\$4,534	\$4,646	2.5%
<b>Infrastructure Maintenance Fee</b>	\$426	\$440	3.3%
	Per Semester		
Law School Housing-Fall / Spring	\$0	\$2,804	100.0%
Law School Housing-Summer	\$0	\$1,869	100.0%
<b>Program Specific Fees <sup>1</sup></b>			
	Per Credit		
Master of Engineering (MENG)	\$781	\$898	15.0%
LLM-Insurance	\$1,070	\$1,091	2.0%
LLM-U.S. Legal Studies	\$964	\$983	2.0%
	Per Program		
Masters Entry Into Nursing (MEIN)	\$22,695	\$23,835	5.0%

<sup>1</sup> These are non-mandatory fees that are assessed to the students enrolled in the given program.

# University of Connecticut (Storrs Campus)

## Schedule of Costs for an Undergraduate Student

Fiscal Years 2011 and 2012

	In-State Undergraduate			Out-of-State Undergraduate				
	FY 2011 (Annual)		FY 2012 (Annual)		FY 2011 (Annual)		FY 2012 (Annual)	
	Amount	%	Amount	%	Amount	%	Amount	%
Tuition, Full-time	\$ 8,064	5.66%	\$ 8,256	2.38%	\$24,528	5.58%	\$25,152	2.54%
General University Fee	1,656	4.55%	1,704	2.90%	1,656	4.55%	1,704	2.90%
Other Fees:								
Student Newspaper	14		14		14		14	
Student Government (USG)	86		86		86		86	
WHUS	18		18		18		18	
Student Union (SUBOG)	46		46		46		46	
UCONN TV	10		10		10		10	
Transit Fee	70		70		70		70	
Student Union Building Fee	26		26		26		26	
Infrastructure Maintenance	426	6.50%	440	3.29%	426	6.50%	440	3.29%
Subtotal Other Fees	696		710		696		710	
<b>Total Tuition &amp; Mandatory Fees</b>	<b>\$10,416</b>	<b>5.36%</b>	<b>\$ 10,670</b>	<b>2.44%</b>	<b>\$26,880</b>	<b>5.47%</b>	<b>\$27,566</b>	<b>2.55%</b>
Room Fee	5,774	7.01%	5,918	2.49%	5,774	7.01%	5,918	2.49%
Board Fee - Ultimate Meal Plan <sup>A</sup>	5,008	6.01%	5,132	2.48%	5,008	6.01%	5,132	2.48%
Grand Total <sup>A</sup>	<u>\$21,198</u>	<u>5.96%</u>	<u>\$ 21,720</u>	<u>2.46%</u>	<u>\$37,662</u>	<u>5.77%</u>	<u>\$38,616</u>	<u>2.53%</u>
Board Fee - Value Meal Plan	4,778	6.04%	4,898	2.51%	4,778	6.04%	4,898	2.51%
<b>Grand Total</b>	<b>\$20,968</b>	<b>5.96%</b>	<b>\$ 21,486</b>	<b>2.47%</b>	<b>\$37,432</b>	<b>5.78%</b>	<b>\$38,382</b>	<b>2.54%</b>

<sup>A</sup> The Ultimate Meal Plan represents the most popular meal plan available (Per semester: unlimited meals, 500 points, 35 flex passes). Lower cost meal plan options are available.

# University of Connecticut (Storrs Campus)

## Schedule of Costs for a Graduate Student

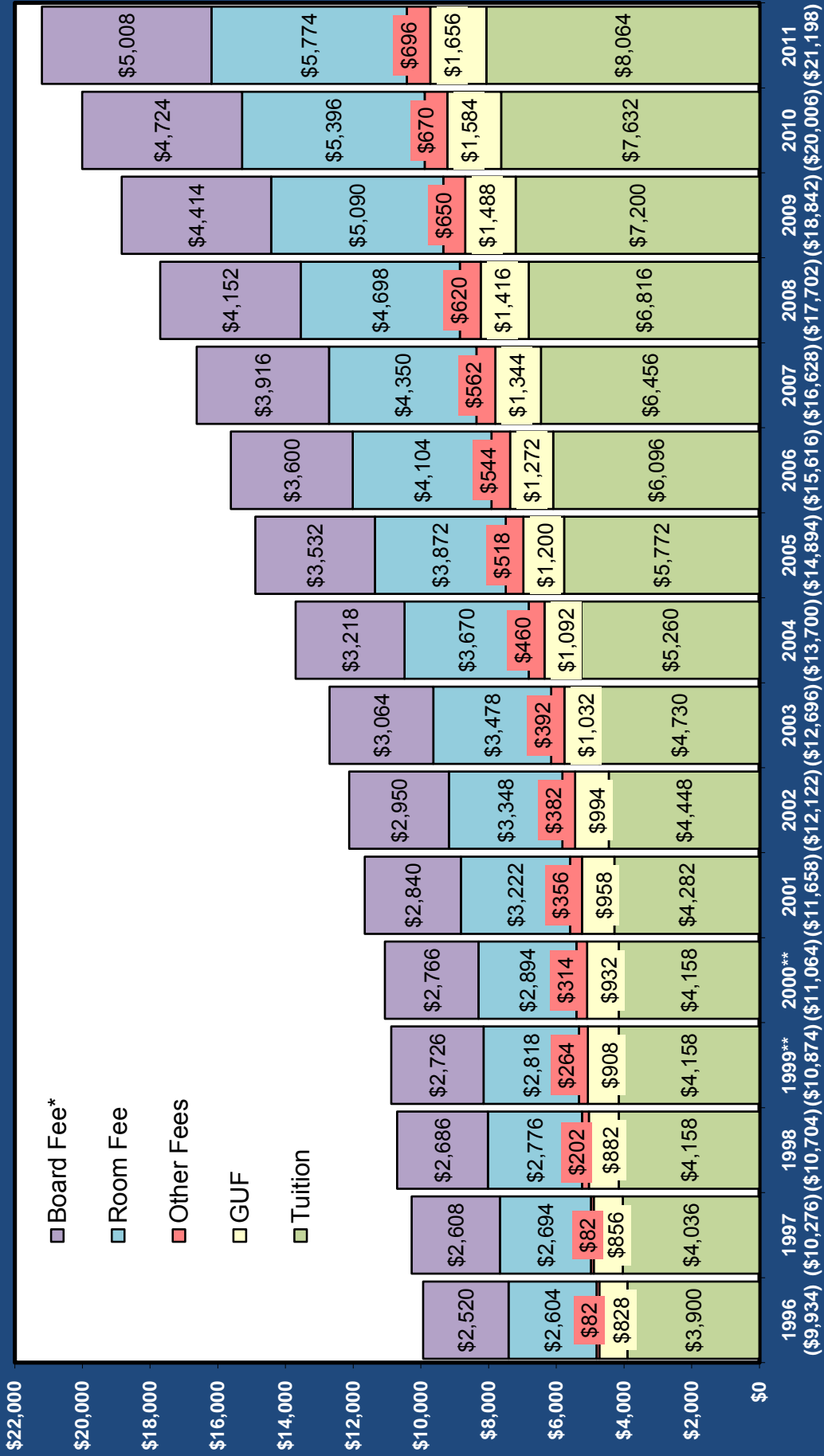
Fiscal Years 2011 and 2012

	In-State Graduate		Out-of-State Graduate	
	FY 2012 (Annual) Proposed		FY 2011 (Annual) Approved	
	Amount	%	Amount	%
Tuition, Full-time	\$ 9,972	5.52%	\$ 25,884	5.50%
General University Fee	1,224	4.62%	1,224	4.62%
Other Fees:				
Student Activity Fee	26		26	
Graduate Matriculation Fee	84		84	
Transit Fee	70		70	
Student Union Building Fee	26		26	
Infrastructure Maintenance	426	6.50%	426	6.50%
Subtotal Other Fees	<u>632</u>		<u>632</u>	
<b>Total Tuition &amp; Mandatory Fees</b>	<b>\$ 11,828</b>	<b>5.36%</b>	<b>\$ 27,740</b>	<b>5.44%</b>
Room Fee	6,802	7.02%	6,802	7.02%
Board Fee - Ultimate Meal Plan <sup>A</sup>	5,008	6.01%	5,008	6.01%
Grand Total <sup>A</sup>	<u><u>\$ 23,638</u></u>	<u>5.97%</u>	<u><u>\$ 39,550</u></u>	<u>5.78%</u>
Board Fee - Value Meal Plan	4,778	6.04%	4,778	6.04%
<b>Grand Total</b>	<b>\$ 23,408</b>	<b>5.98%</b>	<b>\$ 39,320</b>	<b>5.78%</b>
			<u><u>\$ 40,308</u></u>	<u>2.51%</u>

<sup>A</sup> The Ultimate Meal Plan represents the most popular meal plan available (Per semester: unlimited meals, 500 points, 35 flex passes). Lower cost meal plan options are available. Please note that for Graduate students living in Graduate student housing, the meal plan is optional.

# University of Connecticut (Storrs & Regional Campuses)

## Undergraduate In-State Cost - Fiscal Years 1996-2011

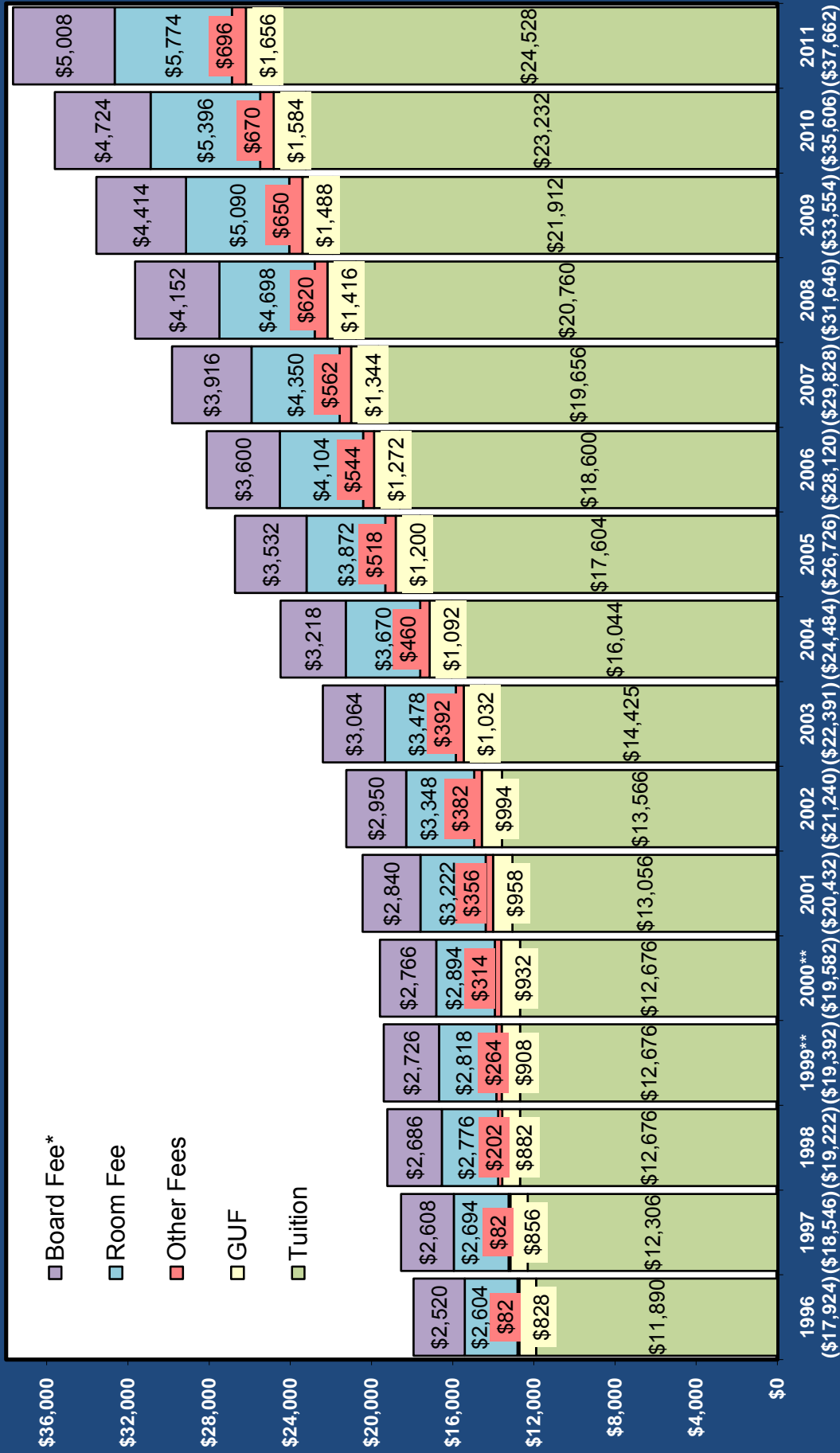


\*The Board Fee shown represents the Ultimate Meal Plan which is the most expensive plan available (Per semester: unlimited meals, 500 points, 35 flex passes). Lower cost meal plan options are available.

\*\*FY99 & FY00 reflect the State funded Tuition Freeze.

# University of Connecticut (Storrs & Regional Campuses)

## Undergraduate Out-of-State Cost - Fiscal Years 1996-2011



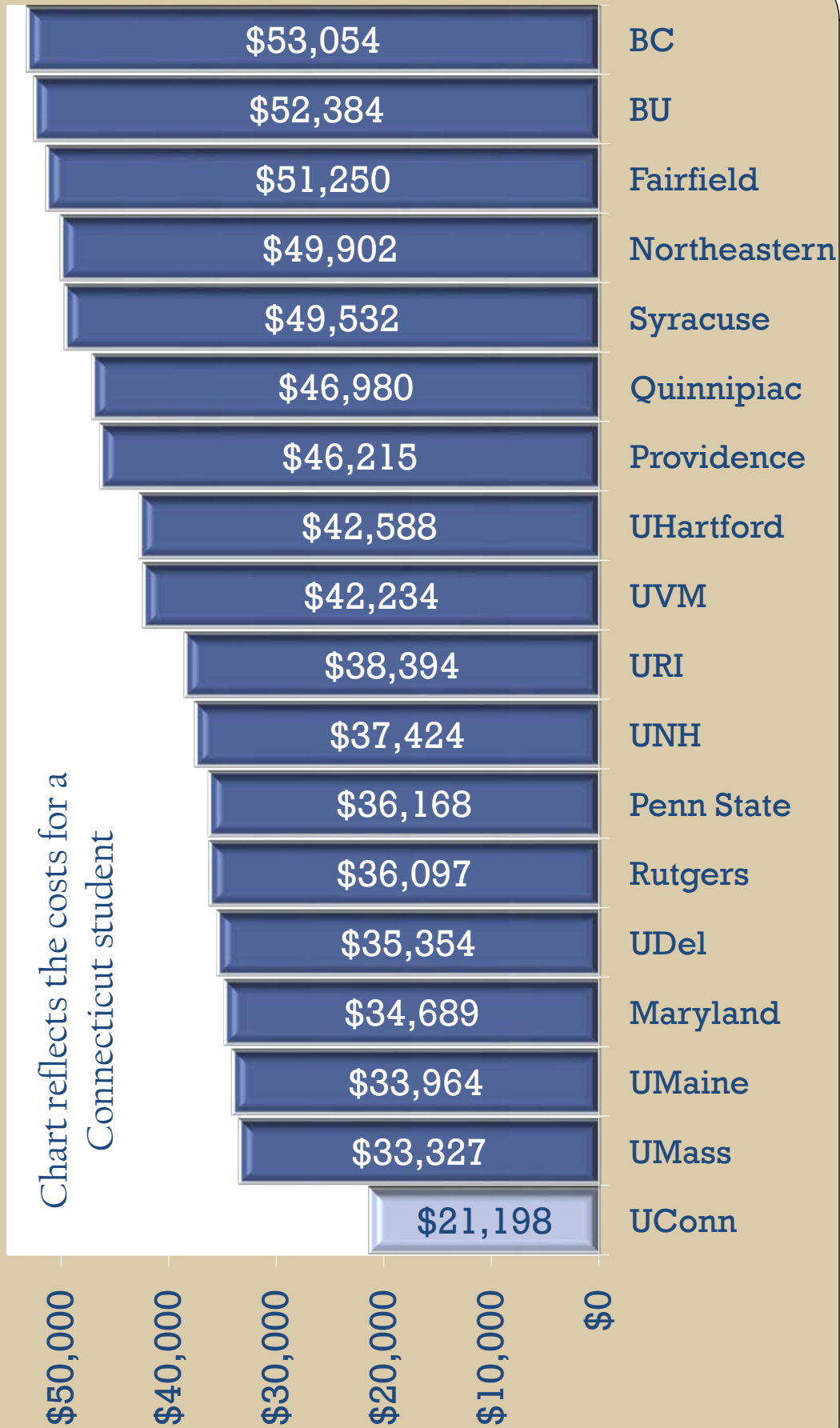
\*The Board Fee shown represents the Ultimate Meal Plan which is the most expensive plan available (Per semester: unlimited meals, 500 points; 35 flex passes). Lower cost meal plan options are available.

\*\*FY99 & FY00 reflect the State funded Tuition Freeze.

# UConn's Affordability FY11 Tuition & Mandatory Fees

<u>Private Schools</u>	<u>In &amp; Out of State</u>	<u>Public Schools</u>	<u>In State</u>	<u>Out of State</u>
Boston College	\$40,972	Penn State	\$15,250	\$27,114
Boston Univ	\$39,864	Univ Vermont	\$14,036	\$32,600
Fairfield	\$39,040	Univ New Hampshire	\$13,672	\$27,642
Northeastern	\$37,142	Rutgers	\$12,560	\$24,316
Syracuse	\$36,302	Univ Massachusetts	\$12,092	\$23,988
Providence	\$34,435	Univ Rhode Island	\$10,476	\$27,182
Quinnipiac	\$34,250	<b>Univ Connecticut</b>	<b>\$10,416</b>	<b>\$26,880</b>
Univ Hartford	\$29,852	Univ Delaware	\$10,208	\$25,408
		Univ Maine	\$10,168	\$25,198
		Univ Maryland	\$8,415	\$24,830

# UConn's Affordability FY11 Tuition, Fees, Room & Board





**University of Connecticut (Storrs)**  
**Division of Student Affairs- Department of Residential Life**  
**Room Fee - Fiscal Year 2012**

**I. Proposed Action**

- A. Description of Room Fee:** A 2.5% increase in FY 2012 on all room fees as noted below.
- B. Description of Recommended Revision:** In FY 2012, the recommended revision increases the double room fee by \$144 year/\$72 semester. Other room fee rates are also recommended to increase by 2.5% including graduate rooms, Husky Village, and Hilltop and Charter Oak Apartments.
- C. Basis of Requested Revision:** The projected fee increases are needed to meet the cost of inflation, continue deferred maintenance programs, provide for equipment, and to continue routine furniture replacement.
- D. Students Affected:** The increases would apply to all students living in the University residential areas.
- E. Proposed Date of Implementation:** Fall 2011.

**II. Analysis**

- A. Fiscal Need for Revision:** The Department of Residential Life operates as a self-supporting auxiliary operation. Therefore, it is necessary for the Department to generate a sufficient amount of revenue to support its operation, continue deferred maintenance programs, and to continue providing inclusive laundry services to students in the traditional residence halls.
- B. Impact on Program and Clients:** Failure to implement the fee requests would result in a delay in planned deferred maintenance projects and furniture replacement.
- C. Comparative Student Costs:** See attached.
- D. Student Involvement in Fee Revision Proposal:** A public forum was held to present the rate increases as defined below.

Residence Halls	Undergraduate Double Room	Undergraduate Single Room	Graduate Room	
FY 2009	\$5,090	\$5,898	\$5,788	
FY 2010	\$5,396	\$6,356 <sup>A</sup>	\$6,356 <sup>A</sup>	
FY 2011	\$5,774	\$6,802	\$6,802	
FY 2012	\$5,918	\$6,972	\$6,972	
Apartments & Husky Village	Hilltop & Charter Oak 4 Bedroom	Hilltop & Charter Oak 2 Bedroom	Hilltop 1 Bedroom	Husky Village Double Room
FY 2009	\$8,528	\$10,076	\$10,776	\$5,996
FY 2010	\$9,040	\$7,004 <sup>B</sup>	\$7,004 <sup>B</sup>	\$6,356
FY 2011	\$9,356	\$7,250	\$7,250	\$6,802
FY 2012	\$9,590	\$7,432	\$7,432	\$6,972

<sup>A</sup> The rates were increased to more appropriately match the amenities offered.

<sup>B</sup> The new rate reflects the change from single-occupancy to double-occupancy.

## UConn's Affordability FY11 Tuition, Fees, Room & Board

		Room*	In-State Total Cost	Out-of-State Total Cost
1	Quinnipiac	\$10,610	\$46,980	\$46,980
2	Boston University	\$7,980	\$52,384	\$52,384
3	Boston College	\$7,450	\$53,054	\$53,054
4	Rutgers	\$7,401	\$24,341	\$36,097
5	Univ Hartford	\$7,114	\$42,588	\$42,588
6	Fairfield	\$7,010	\$51,250	\$51,250
7	Providence	\$6,790	\$46,215	\$46,215
8	Northeastern	\$6,760	\$49,902	\$49,902
9	University of Rhode Island	\$6,552	\$21,688	\$38,394
10	Syracuse	\$6,470	\$49,532	\$49,532
11	University of Vermont	\$6,196	\$23,760	\$42,324
12	University of Delaware	\$6,084	\$20,154	\$35,354
13	Western CT State University	\$5,896	\$18,077	\$28,442
14	<b>University of Connecticut</b>	\$5,774	\$21,198	\$37,662
15	University of Maryland	\$5,714	\$18,274	\$34,689
16	Eastern CT State University	\$5,674	\$18,438	\$27,435
17	Central CT State University	\$5,572	\$17,937	\$28,302
18	Southern CT State University	\$5,541	\$18,032	\$27,029
19	University of New Hampshire	\$5,528	\$23,454	\$37,424
20	University of Massachusetts	\$4,672	\$21,431	\$33,327
21	Pennsylvania State	\$4,554	\$24,304	\$36,168
22	University of Maine	\$4,376	\$18,934	\$33,964

\*List sorted by Room rates highest to lowest. Room rates reflect the standard double rate.

**University of Connecticut (Storrs)**  
**Division of Student Affairs**  
**Department of Dining Services**  
**Board Fee - Fiscal Year 2012**

**I. Proposed Action**

**A. Description of Board Fee:** A 2.5% fee increase for FY 2012 as noted below.

**B. Description of Recommended Revision:**

To increase the board fee in FY 2012 as follows:

Ultimate

Unlimited meals, 500 points, 35 flex passes (per semester): \$124 year/\$62 semester

Value

Unlimited meals, 200 points, 40 flex passes (per semester): \$120 year/\$60 semester

Custom

Unlimited meals, 75 flex passes (per semester): \$112 year/\$56 semester

**C. Basis of Requested Revision:** The 2.5% increase in FY 2012 is needed to meet the cost of inflation, renovations to older dining facilities, and equipment maintenance and replacement.

**D. Students Affected:** The increase would apply to all students living in the University undergraduate residence halls and any graduate or commuter student who chooses to purchase a meal plan.

**E. Proposed Date of Implementation:** Fall 2011.

**II. Analysis**

**A. Fiscal Need for Fee Revision:** The Department of Dining Services is a self-supporting auxiliary operation. Therefore, it is necessary for the Department to generate sufficient revenue to support its operation.

**B. Impact on Program and Clients:** Failure to implement the fee requests would result in a reduction of some student services.

**C. Comparative Student Costs:** See attached.

**D. Student Involvement in Fee Revision Proposal:** A public forum was held to present the rates as defined.

Meal Plans	Ultimate	Value	Custom
FY 2008	\$4,152	\$3,960	\$3,758
FY 2009	\$4,414	\$4,210	\$3,996
FY 2010	\$4,724	\$4,506	\$4,276
FY 2011	\$5,008	\$4,778	\$4,534
FY 2012	\$5,132	\$4,898	\$4,646

Ultimate = unlimited meals, 500 points, 35 flex passes

Value = unlimited meals, 200 points, 40 flex passes

Custom = unlimited meals, 75 flex passes

## UConn's Affordability FY11 Tuition, Fees, Room & Board

		Board*	In-State Total Cost	Out-of-State Total Cost
1	Syracuse	\$6,760	\$49,532	\$49,532
2	Northeastern	\$6,000	\$49,902	\$49,902
3	Univ Hartford	\$5,622	\$42,588	\$42,588
4	Fairfield	\$5,200	\$51,250	\$51,250
5	<b>University of Connecticut</b>	\$5,008	\$21,198	\$37,662
6	Providence	\$4,990	\$46,215	\$46,215
7	University of Massachusetts	\$4,667	\$21,431	\$33,327
8	University of Rhode Island	\$4,660	\$21,688	\$38,394
9	Boston College	\$4,632	\$53,054	\$53,054
10	Boston University	\$4,540	\$52,384	\$52,384
11	Central CT State University	\$4,504	\$17,937	\$28,302
12	Pennsylvania State	\$4,500	\$24,304	\$36,168
13	Southern CT State University	\$4,442	\$18,032	\$27,029
14	University of Maine	\$4,390	\$18,934	\$33,964
15	Rutgers	\$4,380	\$24,341	\$36,097
16	Eastern CT State University	\$4,374	\$18,438	\$27,435
17	Western CT State University	\$4,272	\$18,077	\$28,442
18	University of New Hampshire	\$4,254	\$23,454	\$37,424
19	University of Maryland	\$4,145	\$18,274	\$34,689
20	University of Delaware	\$3,862	\$20,154	\$35,354
21	University of Vermont	\$3,528	\$23,760	\$42,324
22	Quinnipiac**	\$2,120	\$46,980	\$46,980

\*List sorted by Board rates highest to lowest. Board rates reflect the most expensive plan available.

\*\* Quinnipiac charges an all inclusive Room & Board fee. If a student resides in a residence hall, then they are required to be enrolled in the dining service plan that sets aside \$2,120 in food dollars for the year. No other meal plan options are available.

University of Connecticut (Storrs and Regional Campuses)  
**Infrastructure Maintenance Fee**  
 Fiscal Years 2011 and 2012

**I. Proposed Action**

**A. Description of Fee:**

The revenue generated by the Infrastructure Maintenance Fee (IMF) is used to fund the debt service associated with South Campus and partially fund Operating and Maintenance Costs (O & M) related to UCONN 2000 projects. The FY2011 current and FY2012 proposed rate structure would be as follows:

FY 2011 Current						
Undergraduates - Storrs, Regionals and Law School			Graduates and Social Work <sup>(A)</sup>			
Classification	# of Credits	Annual Rate	Graduate Assistant # of Credits	Annual Rate	Non-Grad Assistant # of Credits	Annual Rate
Full-Time	(12 or more)	\$426	(0 - 9)	\$426	(9)	\$426
Half-Time	(6 - 11)	\$214			(5 - 8)	\$214
Less Than Half-Time	(1 - 5)	\$108			(0 - 4)	\$108

FY 2012 Proposed						
Undergraduates - Storrs, Regionals and Law School			Graduates and Social Work <sup>(A)</sup>			
Classification	# of Credits	Annual Rate	Graduate Assistant # of Credits	Annual Rate	Non-Grad Assistant # of Credits	Annual Rate
Full-Time	(12 or more)	\$440	(0 - 9)	\$440	(9)	\$440
Half-Time	(6 - 11)	\$220			(5 - 8)	\$220
Less Than Half-Time	(1 - 5)	\$110			(0 - 4)	\$110

<sup>(A)</sup> Graduate Assistants are classified as full-time students and are charged the full-time rate. Continuous Registration Students who are registered for GRAD 5998, 5999, 6998 and 6999 are less than half-time students and are therefore charged the less than half-time rate.

**B. Basis for Requested Revision:**

The requested fee increases will be used to pay for increasing O & M costs related to UCONN 2000. The revenue generated by the fee also pays the annual debt service costs associated with the South Campus Residence Halls. The projected annual debt service costs for FY11 and FY12 are as follows:

<u>FY 2011</u>	<u>FY 2012</u>
<u>\$1,399,049</u>	<u>\$1,400,031</u>

**C. Students Affected:**

All undergraduate, graduate, regional campus, Law, Social Work, and non-degree students will be affected.

**D. Proposed Date of Implementation:**

The increase would be effective Fall 2011.

## II. Analysis

**A. Fiscal Need for Fee:**

Projected Revenue and Expenditures for the Infrastructure Maintenance Fee for Fiscal Years 2011 and 2012:

	<u>FY 2011</u> <u>(Current)</u>	<u>FY 2012</u> <u>(Proposed)</u>
Estimated IMF revenue	\$10,610,133	\$10,996,965
Debt Service Payments	1,399,049	1,400,031
Balance Available for O & M	<u>9,211,084</u>	<u>9,596,934</u>
Estimated O & M	11,056,312	12,198,732
O & M Shortfall <sup>(A)</sup>	<u><u>(\$1,845,228)</u></u>	<u><u>(\$2,601,798)</u></u>

<sup>(A)</sup> Partially funded from tuition revenue and state appropriation.

**B. Effect on Other Institutional or Unit Programs if Fee is Not Approved:**

If funding is not available for O & M costs associated with the new buildings, it may not be possible to maintain these buildings adequately.

**C. Comparative Student Costs (Other Institutions):**

1. University of Michigan-Ann Arbor  
Infrastructure Maintenance Fee-\$185 per semester/\$370 annually (FY 2011)  
This fee is charged to all students and the revenue funds infrastructure maintenance and renovations of physical assets.
2. Montana State University  
Building Fees-\$257.92 (in-state) and \$312.67 (out-of-state) annually (FY 2011)  
This fee is charged to all students and the revenue generated pays for constructing and renovating auxiliary and academic buildings.
3. Oklahoma State University  
Academic Facilities Fee \$11 per credit, \$165 for 15 credits per semester/\$330 annually (FY 2011)  
This fee funds renovations, maintenance and construction of academic facilities.  
The fee is charged to all students except veterinary medicine.

**University of Connecticut  
School of Law  
Law School Housing Fee - Fiscal Year 2012**

**I. Proposed Action**

- A. Description of Room Fee:** The purpose of the fee is to collect a housing fee from students living in leased apartments within walking distance of the campus. A fee of \$2,804 for the fall and spring semesters and \$1,869 for the summer session for FY 2012 is proposed. Each apartment has two bedrooms.
- B. Basis of Requested Revision:** The fee is based on the projected amount needed to cover the cost of the lease agreement. The University advertised a Request for Proposal (RFP) and is currently in negotiations with a landlord. The lease will be presented to the Board of Trustees for approval at a later date.
- C. Students Affected:** The fee would apply to a minimum of 20 and a maximum of 50 students who apply to live in the Law School housing.
- D. Proposed Date of Implementation:** The housing would be available beginning with the Fall 2011 semester and the fee would be implemented at that time.

**II. Analysis**

- A. Fiscal Need for Revision:** The Law School Housing initiative will be self-supporting. Therefore, it is necessary for the Law School to generate sufficient revenue to cover the cost of the lease.
- B. Impact on Program and Clients:** Failure to implement the fee requests would result in the inability of some of our international students to attend the Law School as it has become difficult to secure affordable housing in the Hartford area within walking distance of the Law School. Most of our international students do not have vehicles.
- C. Comparative Student Costs:**
- |             |                                     |
|-------------|-------------------------------------|
| Alabama     | \$875/month or \$3,338 per semester |
| UC Berkeley | \$857/month or \$3,857 per semester |
| UC Davis    | \$740/month or \$3,330 per semester |
| Georgia     | \$753/month or \$3,389 per semester |
| Minnesota   | \$756/month or \$3,402 per semester |
| Virginia    | \$607/month or \$2,732 per semester |
- D. Student Involvement in Fee Proposal:** A public forum was held on February 15, 2011.

University of Connecticut  
School of Engineering  
Master of Engineering (MENG) Program Fee  
Fiscal Year 2012

**I. Proposed Action**

**A. Description of Fee:** The School of Engineering Master of Engineering (MENG) program is operated as an educational extension fund activity. The MENG program is offered at several industrial sites as a part-time evening program. MENG students pay a per-credit course fee for each course taken, they do not pay tuition. Since Fall 2009, the MENG program has expanded to offer graduate-level distance engineering education across the state.

Over the past four years, the MENG Program has grown and graduated 36 professionals, who earned either a Master of Engineering degree or a M.S. Plan-B. This constitutes approximately 22% of the total number of graduate students enrolled in the M.S. programs of the participating departments.

**B. Description of Recommended Revision:** The current comprehensive fee for the off-campus MENG program is \$781 per credit hour. This rate has been in effect since Fall 2007 and will remain in effect through Spring 2011. The School of Engineering is requesting an increase of the per credit hour fee to \$898 effective Fall 2011. This represents a 15% increase over the current MENG per credit hour rate.

**C. Basis for Requested Fee:** Approximately 89% of the costs incurred to deliver the MENG Program are salaries, fringe benefits and cost of distance delivery hardware at multiple locations. The remaining costs reflect program management and advertising costs. Faculty members involved in the MENG program are primarily tenure-track faculty from the Storrs campus. Outside experts teach specialty courses and ENGR 5311 and ENGR 5312.

For the past several years, the cost pressures on this program have been driven primarily by the escalating costs of mandatory salary increases, travel costs and distance learning equipment. Since the part-time MENG program is totally dependent on enrollment driven revenues, the School of Engineering needs to ensure that an adequate revenue stream to cover costs is in place.

**D. Students Affected:** Students enrolled in the MENG program at Connecticut area industrial sites will be affected. All of these students are mid-career professionals who are employed full-time. Many are reimbursed by their employer for their educational expenses.

**E. Proposed Date of Revision Implementation:** The proposed date for implementation of the fee increase is Fall 2011.

**II. Analysis**

**A. Fiscal Need of Fee Revision:** The revenues generated by the MENG program also support critical School of Engineering initiatives, which are essential to maintaining and enhancing our success. To maintain this momentum, as well as to offset increases in



expenditures, the School of Engineering is requesting that the credit hour fee for this program be increased to \$898, effective Fall 2011.

- B. Impact Statement:** The MENG program is designed to be self-supporting. If the fee increase is not approved, student services and course offerings would have to be significantly modified. Further cutbacks would have a negative effect on our promotional expenditures and on our ability to deliver the current curriculum. These actions could result in a decline in program quality, in turn negatively impacting future enrollments as well as revenues.
  
- C. Comparative Student Cost:** The only comparative program in the Greater Hartford area is offered by the Rensselaer Graduate Center of Hartford. Their cost per credit is \$1,330, which is substantially higher than either the current or proposed rate of the UConn-MENG program.

**University of Connecticut  
School of Law  
LL.M. Fee – Insurance Law FY 2012**

**I. Proposed Action**

**A. Description of Fee:** The history of the LL.M. Insurance Law Fee:

2007-2008	\$ 974/credit	\$23,376 per year
2008-2009	\$1,009/credit	\$24,216 per year
2009-2010	\$1,039/credit	\$24,936 per year
2010-2011	\$1,070/credit	\$25,680 per year

**B. Description of Recommended Revision:** For FY 2012, the School of Law proposes to increase the Insurance Law LL.M. Fee from \$1,070 per credit to \$1,091 per credit. This is an increase of approximately 2%. The full-time cost per year would be \$26,184.

**C. Basis of Requested Revision:** The Insurance Law LL.M. program started in 1997. Most of the students in this program are lawyers at 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. The American Bar Association and the University of Connecticut Board of Trustees approved this program with the understanding that after a period of development, the Insurance LL.M. would be financially self-supporting. The fee is still substantially below those charged by other law schools for similar programs.

**D. Students Affected:** The total LL.M. population of the School of Law is approximately 45 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:** The proposed date of implementation would be Fall semester of 2011.

**II. Analysis**

**A. Fiscal Need for Fee Revision:**

	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>FORECAST</u>	<u>BUDGET</u>
	FY08	FY09	FY10	FY11	FY12
Income	\$358,534	\$349,914	\$363,650	\$374,500	\$381,850
Expenditures	<u>335,076</u>	<u>327,209</u>	<u>356,729</u>	<u>374,565</u>	<u>384,658</u>
Gain/(Loss)	\$ 23,458	\$ 22,705	\$ 6,921	\$ (565)	\$ (2,808)

**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. is self-supporting in accordance with the original agreement with the American Bar Association and the University of Connecticut Board of Trustees.

**C. Comparative Student Costs – 12 credits per semester FY 2011 rates**

American	\$42,614
Boston University	\$39,980
Case Western	\$40,450
Columbia	\$48,648
Duke	\$44,480
Fordham	\$45,850
Georgia	\$9,812 In State, \$24,082 Out of State
George Washington	\$37,128
Illinois	\$48,310
Indiana	\$38,160
Iowa	\$24,154 In State, \$42,922 Out of State
John Marshall	\$25,800
University of Connecticut	\$25,680
University of Miami	\$32,088
University of Michigan	\$44,600 In State, \$47,600 Out of State

**D. Student Approvals:** A fee hearing was held for LL.M. students in December 2010.

**University of Connecticut  
School of Law  
LL.M. FEE – U.S. Legal  
Fiscal Year FY 2012**

**I. Proposed Action**

**A. Description of Fee:** The history of the LL.M. – U.S. Legal Fee:

2007-2008	\$874/credit	\$20,976 per year
2008-2009	\$909/credit	\$21,816 per year
2009-2010	\$936/credit	\$22,464 per year
2010-2011	\$964/credit	\$23,136 per year

**B. Description of Recommended Revision:** For FY 2012, the School of Law proposes to increase the LL.M. Fee from \$964 per credit to \$983 per credit. This is an increase of approximately 2%. The full-time cost per year would be \$23,592.

**C. Basis of Requested Revision:** The Law School started its first LL.M. program, U.S. Legal Studies, in 1993. This program provides an opportunity for international lawyers to come to the U.S. to earn the advanced degree. Staff salaries, fringe benefits, workers compensation and operational costs to support the program keep increasing. The American Bar Association and the Board of Trustees approved this program with the understanding that after a period of development, the U.S. Legal LL.M. would be financially self-supporting. The fees are substantially below those charged by other law schools for similar programs.

**D. Students Affected:** The total enrollment in the U.S. Legal Studies LL.M. program is approximately twelve 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:** The proposed date of implementation would be Fall 2011.

**II. Analysis**

**A. Fiscal Need For Fee Revision:**

	<u>ACTUAL</u> FY08	<u>ACTUAL</u> FY09	<u>ACTUAL</u> FY10	<u>FORECAST</u> FY11	<u>BUDGET</u> FY12
Income	\$392,531	\$370,676	\$360,360	\$371,140	\$438,418
Expenditures	<u>\$267,894</u>	<u>\$313,842</u>	<u>\$347,373</u>	<u>\$360,930</u>	<u>\$444,632</u>
Gain/(Loss)	\$124,637	\$ 56,834	\$ 12,987	\$ 10,210	\$ (6,214)

With the hiring of a recruiter for the program in early 2011, we anticipate additional income and expenses as we phase-in an aggressive international recruiting program.

**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. The U.S. Legal Studies LL.M. is now self-supporting which is in accordance with the original agreement with the American Bar Association and the University of Connecticut Board of Trustees.

**C. Comparative Student Cost for 24 credits FY 2011 Rates:**

American	\$42,614
Boston University	\$39,980
Case Western	\$40,450
Columbia	\$48,648
Duke	\$44,480
Fordham	\$45,850
Georgia	\$9,812 In State, \$24,082 Out of State
George Washington	\$37,128
Illinois	\$48,310
Indiana	\$38,160
Iowa	\$24,154 In State, \$42,922 Out of State
John Marshall	\$25,800
University of Connecticut	\$23,136
University of Miami	\$32,088
University of Michigan	\$44,600 In State, \$47,600 Out of State

**D. Student Approvals:** A fee hearing was held for Law School students in December 2010.

**University of Connecticut (Storrs and Regional Campuses)**  
**School of Nursing and Center for Continuing Studies**  
**Master's Entry into Nursing (MEIN) Program Fee**  
**Fiscal Year 2012**

**I. Proposed Action**

- A. Program Overview.** The School of Nursing Masters Entry into Nursing (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 can move into the MS in nursing or the DNP, with a transfer of 9 credits from the first 12 months.
- B. Description of Fee:** The MEIN 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.
- C. Description of Recommended Revision:** We are requesting approval to charge a MEIN Program fee of \$23,835 for the January 2012 cohort. This is a 5% increase over the rate approved for the January 2010 cohort. The proposed all inclusive fee approximates \$530 per credit.
- D. Basis for Requested Fee:** 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. The community college and state college system are now paying \$1,800 more for 6 credits of clinical instruction than UConn. Additionally, the basic equipment provided to students has increased from \$100-\$125 per student.
- E. Students Affected:** The maximum number of students in this program is 128 and all students would experience the same increase.
- F. Proposed Date of Implementation:** Beginning with the January 2012 cohort.

**II. Analysis**

- A. Fiscal Need for Fee Revision:** As the School of Nursing MEIN program operates as a self-funded comprehensive activity, revenues from student fees must be sufficient to cover program 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. 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 \$54/hour which means we are losing qualified faculty to other schools at the same time we have expanded enrollment. Since the fees were last raised, 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:** Without approval of the fee, the MEIN program will require institutional funds to continue. The University of Connecticut fills a critical need by championing, increasing and enhancing the State of Connecticut's nursing workforce to meet the needs of the citizens. As Connecticut has one of the most severe nursing shortages in the nation, our flagship institution has an obligation to bring the most new nurses into practice and we prepare more new nurses each year than any other Connecticut program. With the MEIN program, we are able to double the number of new nurses from those who complete our traditional baccalaureate in nursing program. In addition, not offering this program would result in fewer applicants to UConn's Nursing graduate programs which produce the clinical nursing leaders that shape health care delivery.

**C. Comparative Student Costs:** There are no other programs in the northeast designed like the MEIN program. Three schools in the state offer a program for non-nursing college graduates, but they require the student to earn a second baccalaureate degree. Our program was designed with the belief that a second baccalaureate degree was not needed. Other programs in the State of Connecticut:

- Southern Connecticut State University's second baccalaureate program is 53 credits and, in 2009, cost \$17,128 or approximately \$323 per credit (without fees).
- Fairfield University's second baccalaureate program is a minimum of 60 credits over 15 months (three semesters) at \$660/credit hour for 2010-2011 (before fees).
- The 2010 cost at Saint Joseph College is \$39,000 per year.
- Yale University also offers a program for non-nursing college graduates, but their program requires the student to be at Yale for three full time academic years and earn a master's degree. The cost for the spring and fall semesters is \$16,000 and the summer session is \$13,000 for a total \$29,000 for the pre-licensure portion. Any additional fees are unknown. The total cost at Yale is over \$100,000.

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

**D. Student Involvement in Fee Revision Proposal:** Prospective students for January 2012 cohort were apprised of the fee proposal at each information session. Current students were also apprised, although they will have completed the program before the new fees are implemented, if approved.