

**RECOMMENDATION**

It is recommended that the Board of Trustees approve a tuition rate of \$350/credit for the RN-BSN program.

**BACKGROUND**

The UNC School of Nursing provides two Bachelor's of Science in nursing tracks: a traditional program (120 credits) with on-campus courses and regional clinical rotations, and an online BSN completion program (30 credits) for RNs who hold an associate's degree. Enrollment in the BSN completion program has declined in the last five years due to Colorado legislation allowing community colleges to offer similar programs. Despite continued interest in UNC's program for its reputation, some students opt for community college offerings due to cost differences. As such, we are proposing a tuition decrease to be competitive with Colorado community colleges.

*K. Fleming*  
Responsible Staff

02/08/24  
Date

  
President

02/15/24  
Date

\_\_\_\_\_  
Board Action

\_\_\_\_\_  
Date



## MEMORANDUM

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**TO:** Provost Fleming  
**FROM:** Kamel Haddad, Dean, NHS  
**RE:** School of Nursing – RN- BSN Tuition  
**DATE:** 1/29/2024

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**Summary of Tuition Change Request:** We propose to decrease the tuition for the RN to BSN Program – a program supported by Extended Campus - from \$544/credit (currently) to \$350/credit. This tuition rate would be competitive with that charged by the community colleges – currently \$346.70/credit after a discount via the College Opportunity Fund. Extended Campus supports this proposal.

**Background:** The UNC School of Nursing offers 2 Bachelor’s of Science in nursing program tracks—1) a traditional program preparing nurses with the clinical foundation of nursing practice along with the Bachelor of Science competencies (120 credit traditional bachelor’s program with on campus courses and clinical rotations throughout the region) and 2) a BSN completion program for RNs (RN to BSN) with an associate’s degree in nursing (or in progress of completion of the associates degree) that is offered for 30 credits in addition to any general education and pre-requisite courses outstanding. The completion program is offered completely online and is supported by Extended Campus.

Enrollments in the BSN completion program have decreased over the past 5 years due to recent Colorado legislation allowing community colleges to offer the BSN completion program. Front Range Community College, Morgan Community College, and Northeastern Junior College have their BSN completion programs currently operational. In spring 2023, Aims Community College proposed an RN to BSN program with tuition at \$222/credit, a program that has not been approved but could be proposed again in the future.

Even though the community colleges are now offering the BSN completion program for students concurrently enrolled in their associate’s degree program, many students continue to express interest in the BSN completion program offered at UNC, because of our reputation for high-quality nursing education. However, these students choose the other programs because of the significant price difference.

**Rationale:** Per a tuition analysis completed by extended campus, \$350/credit was determined as an option to maintain adequate revenue for the program (see tuition analysis attached). This would bring our tuition closer to that offered by local programs and provide a better opportunity to keep our program viable. By positioning our tuition to be essentially the same as that charged by the community colleges, we expect to increase enrollment by once gain attracting community college students. The increased enrollment is projected to offset the tuition reduction resulting from lowering the tuition.

## Tuition Comparison Analysis

### RN - BSN Extended Campus Program

	Tuition Rate: FY23	Tuition Rate: FY24	Proposed Tuition Rate	Min. Credit Hours	Recommended
<b>Revenue:</b>					
Average Credit Hours/Students/ Semester	6	6	6	6	6
Estimate Number of Students Enrolled	41	41	41	27	54
Average Credit Hours Per Fiscal Year	738	738	738	486	972
Tuition Rate	\$ 513.00	\$ 544.00	\$ 350.00	\$ 350.00	\$ 350.00
<b>Total Revenue</b>	<b>\$ 378,594.00</b>	<b>\$ 401,472.00</b>	<b>\$ 258,300.00</b>	<b>\$ 170,100.00</b>	<b>\$ 340,200.00</b>
<b>Expenses:</b>					
Personnel Expenses (Salaries & Fringe)	\$ 130,151.80	\$ 130,151.80	\$ 130,151.80	\$ 130,151.80	\$ 130,151.80
Non-Personnel Expenses	\$ 1,293.78	\$ 1,293.78	\$ 1,293.78	\$ 1,293.78	\$ 1,293.78
Cost Recovery and Allocations	\$ 82,117.04	\$ 87,079.28	\$ 56,025.27	\$ 36,894.69	\$ 73,789.38
<b>Total Expenses</b>	<b>\$ 213,562.62</b>	<b>\$ 218,524.86</b>	<b>\$ 187,470.85</b>	<b>\$ 168,340.27</b>	<b>\$ 205,234.96</b>
<b>Net Profit</b>	<b>\$ 165,031.38</b>	<b>\$ 182,947.14</b>	<b>\$ 70,829.15</b>	<b>\$ 1,759.73</b>	<b>\$ 134,965.04</b>

**Footnotes:**

(1) This statement assumes (a) students take a minimum of 6 credit hours each term for 3 terms (SP, SU, FA) (b) cost of instruction and non-personnel are constant and will not exceed FY23 overall cost, (c) we will retain student population and no graduates are included. Cost of instruction includes overloads, in-loads, and adjunct salaries and fringe. All remain constant based on student/faculty ratios.

(2) Estimates are based on FY23 Financial Information for the RN-BSN Program. There is a \$1,584 variance between the calculated revenue in this analysis and the actual revenue in the system (\$380,178) due to rounding of credits/semester and student enrollment to avoid decimals. There is also a variance for expenses from the actual expenses posted for this program since admin allocations were unassigned at the program level for FY23.

(4) Cost recovery and allocations have been calculated based on current percentages. These are determined by the CFO office and are subject to change every year. These include a total for Admin, Academic Support, and Extended Campus Allocations

(5) If EC decides to lower tuition, EC recommends to keep a minimum of 972 credit hours per Fiscal Year to maintain profit margin levels. Expenses do not exceed the calculated amount.

(6) Break-Even point Based on the assumptions above.