

PROGRAM FEE REQUEST

University Northern Arizona University College/School School of Health and Human Services

Department Physical Therapy and Athletic Training Program: MS in Athletic Training – Flagstaff campus

Graduate <u> x </u>	Undergraduate <u> </u>	Upper Division <u> </u>
		Lower Division <u> </u>

New	\$ <u>1,500</u> /sem for Phx Biomed campus program <u> </u> (Proposed)	(Effective Date) \$ <u> </u> \$500/sem for Flag program <u> </u> (Current)	<u>2014</u> (Year Approved)
Existing	\$ <u>1,000</u> /sem for Flag program <u> </u> (Proposed)		

Rationale for Request (~100 words) Athletic Training, like many health related degree programs, requires that students become familiar with the use of state of the art, technologically advanced, equipment that is expensive to purchase and maintain. Additionally, clinical experiences are the foundation of this two-year program with students entering their first rotation in their first semester. Developing and maintaining the contacts that make the clinical rotations available takes significant time for personnel and additional funds. The Athletic Training program at the Phoenix Biomedical Campus, set to open in July, 2016, will provide access to students who cannot make a two-year commitment to residing in Flagstaff. The program at the PBC requires a larger fee since, unlike the Flagstaff program, it operates on a complete cost-recovery basis including higher facility costs in the Phoenix Biomedical Campus Health Sciences Education Building.

Compliance with Board Guidelines (~250 words)

This fee is fully compliant with board guidelines. 14% of the fee receipts will be set aside for student fee scholarships. Standard university procedures will be used to ensure that the revenues from the fee are spent in compliance with board guidelines.

Student Consultation (~100 words)

We consulted with our current MS-AT students on our Flagstaff campus. The students agreed that the benefits derived from continuing the technical equipment, support, and learning opportunities currently afforded to them by the existing fee would be enhanced with a fee increase. These benefits outweighed concerns for a higher fee.

MARKET PRICING:

The entry-level master's in Athletic Training is a relatively new degree, offered by less than 30 institutions nationwide. Of the identified institutions, NAU's tuition, institutional fees and program fees would be in the middle of comparative costs:

College	Annual Tuition/Fees
Manchester College	\$25,850
St. Louis University	\$25,000
Tennessee at Chattanooga	\$16,700
California Baptist	\$16,680
Virginia Commonwealth	\$11,520
NAU	\$10,382
Texas A&M	\$10,000
Stephen F Austin	\$8,826
San Jose State	\$8,356
U of Nebraska, Omaha	\$7,350
UNC Greensboro	\$6,724
Montana State	\$6,590

ACCOUNTABILITY

Financial Aid Set Aside Amount: 14% %

Proposed Annual Revenue

Program Fee	\$	\$2,000 (Flag) \$3,000 PBC
Number of Students	#	40 Flag , 60 PBC (two year program)
Total Revenue	=	\$260,000 at pgm capacity

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$36,400
Institutional and Advising Personnel	\$	\$80,000
Support Staff	\$	\$60,000
Operating Expenses	\$	\$83,600
Total Program Costs	=	\$260,000

PROGRAM FEE REQUEST

University Northern Arizona University College/School School of Health and Human Services

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Existing				

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PROGRAM FEE REQUEST (MODIFICATION)

University Northern Arizona University College/School College of Health and Human Services

Department Communication Sciences and Disorders Program MS in Clinical Speech-Language Pathology

Graduate <u>X</u>	Undergraduate _____	Upper Division _____ Lower Division _____
New	\$ <u>40 per credit hour</u> (Proposed)	<u>Summer 2017</u> (Effective Date)
Existing	\$ <u>30 per credit hour</u> (Proposed)	<u>Summer 2012 - present</u> (Current)
		<u>2012</u> (Year Approved)

Rationale for Request (~100 words)

This request is a modification to our 2012 approved Program Fee Request. It increases our program fee from \$30 per credit hour (\$1800 cap) to \$40 per credit hour (no cap).

Communication Sciences and Disorders (CSD) Program Fees are needed to scale up instruction and technologies and to ensure program viability and quality as the scope of practice expands. Ongoing review and continual improvements are needed to maintain our accreditation status with the Council on Academic Accreditation in Audiology and Speech-Language Pathology of the American Speech-Language-Hearing Association. The revenue generated from program fees will support all aspects of the students' educational experience, including providing new instructional enhancements, staffing supervisory clinical faculty, maintaining databases to monitor student training, and funding equipment/facility upgrades.

Compliance with Board Guidelines (~250 words)

This request is consistent with ABOR Policy 4-104, "Procedure for Setting and Distributing Program Fees".

ABOR's Financial Aid set aside of 14% of Program Fees for need-based aid/scholarships will preserve accessibility for eligible students to receive scholarships through the Office of Financial Aid to pay for the Program Fees. NAU's tuition rates remain favorable when related to our comparator institutions. With the proposed program fee, NAU's resident tuition ranks 8th out of 16 comparator institutions and remains more affordable than any other program, public or private, in the state.

The American Speech-Language-Hearing Association indicates that persons practicing with a Master's Degree in Clinical Speech-Language Pathology earn 38-40% higher salaries than persons practicing with a bachelor's degree. Median salaries for speech-language pathologists working in school positions are approximately \$60,000 while median salaries of those working in medical care facilities are approximately \$71,500. Over a 20 year career, annual salaries rise approximately \$1,200 per year. Northern Arizona University provides a high quality Clinical Speech-Language Pathology master's degree program. The program has a three year average of first time Praxis pass rates of 99%, on-time graduation rates above 97% and nearly 96% employment rates following graduation.

Student Consultation (~100 words)

When the initial program fee was approved in 2012, two meetings were held with the Full Time students to explain the program fees. In addition, an explanatory letter was sent to the Summers Only students who were not on campus at the time. The letter provided the rationale for the proposed fees and invited comments. The current proposal modification is expected to go into effect in Summer and Fall 2017 as the existing Program Fee has been posted in our CSD Graduate Handbook since the beginning of our admissions cycle in September 2015. Upon approval by ABOR, the new Program Fee will be posted in the CSD Graduate Student Handbook and announced to the students who will be enrolled in Summer 2017 and Fall 2017. Further, we will include information about the program fees in all acceptance letters for Summer 2017 and Fall 2017.

MARKET PRICING

With this fee, the cost of Northern Arizona University's program will be 10th among the university's board-approved peers.

Institution

Graduate Resident Tuition per year (2 semesters/3 quarters)

Northern Illinois University	\$16,928
University of Maine	\$15,048
George Mason University	\$14,904
Western Michigan University	\$12,728
Southern Illinois University, Carbondale	\$14,000
University of Akron	\$10,938
Kent State University	\$10,650
Northern Arizona University (with program fee)	\$ 10,566
Ohio University Main Campus	\$ 10,536
University of Alabama	\$ 10,170
Bowling Green State University	\$ 10,168
Georgia State University	\$ 9,808
Old Dominion University	\$ 9,400
University of North Carolina, Greensboro	\$ 7,490
Wichita State University	\$ 6,666
University of Nevada, Las Vegas	\$ 6,456

ACCOUNTABILITY

Financial Aid Set Aside Amount: 14 %

Proposed Annual Revenue

Program Fee	\$	20 crhr/\$40 per crhr
Number of Students FY '17 (#	133 Summers Students 43 Full Time Students
Total Revenue after full implementation	=	\$140,800

Proposed Annual Expenditures

Financial Aid Set Aside	\$	19,712
Institutional and Advising Personnel	\$	30,088
Support Staff	\$	46,000
Operating Expenses	\$	45,000
Total Program Costs	=	\$140,800

PROGRAM FEE REQUEST

University NAU College/School CHHS

Nursing-Generalist, MS

Department School of Nursing Program MS and Post MS FNP Certificate

Graduate <u>X</u>	Undergraduate _____	Upper Division _____
		Lower Division _____

New	\$ <u>\$60/Credit</u>	_____	_____
	(Proposed)	(Effective Date)	
Existing	\$ _____	<u>\$40/credit</u>	<u>2010</u>

Rationale for Request (~100 words)

We are asking to eliminate current course fees attached to MS degree programs. The \$265 in class fees currently pays for supervising faculty to travel to student clinical sites to evaluate performance, and for specific clinical documentation software used in these courses. We are requesting that these be incorporated into the existing MS program fee of \$40/credit hour, increasing it to \$60/credit hour.

In 2010, Nursing first established a \$40 per credit hour fee for "Master of Science in Nursing (all tracks)". In 2016, as documented here, Nursing eliminated all course fees and incorporated an increase for the existing MS program fee. While not listed specifically, the program fee is still understood to apply to all tracks of the Nursing, MS. This includes the Nursing-Generalist, MS, in addition to the Family Nurse Practitioner, MS and Post MS FNP Certificate.

Compliance with Board Guidelines (~250 words)

Existing program fees are used to help cover staff positions for advisement and student support, documentation software, and faculty travel to statewide and clinical sites. The addition of funds previously derived from individual class fees would augment current program fees to cover these and new costs for program delivery, such as software to track student clinical documents and clinical portfolios, and recruitment.

Student Consultation (~100 words)

Incorporation into standard program fee meets student requests for more succinct information for financial aid planning.

MARKET PRICING

ASU does not offer an FNP track masters. They do have 6 other tracks. They are 33-35 credit hours with a tuition of \$758 per credit. The program fees are \$750 for full-time students (7 credit hours or more) per semester or \$107 per credit hour for 7 credit or less per semester.

UA does not offer an FNP program. They do have 2 other MS tracks. The MEPN track has a tuition of \$5520 for 1+ units and a program fee of \$3969.06. Their RN to MS track has a tuition of \$789 per credit and a program fee of \$2600 per semester.

Walden University is a 51 credit hour program with a tuition cost of \$445 per credit hour for their general tracks. Their FNP track is a 56 credit hour program with a tuition cost of \$650 per credit hour. There is a \$125 fee per quarter for all tracks.

Chamberlain University offers a non-FNP track and an FNP track. The tuition for the non-FNP track is \$650 per credit and for the FNP track it is \$665 per credit. The non-FNP track has a \$75 and a \$150 fee per session. The FNP track has a \$150 per session fee and a \$6000 fee.

ACCOUNTABILITY

Financial Aid Set Aside Amount: 14 %

Proposed Annual Revenue

Program Fee	\$	720
Number of Students	#	184
Total Revenue	=	132,480

Proposed Annual Expenditures

Financial Aid Set Aside	\$	18,547
Institutional and Advising Personnel	\$	9,847
Support Staff	\$	25,218
Operating Expenses	\$	78,868
Total Program Costs	=	132,480

PROGRAM FEE REQUEST

University NAU College/School CHHS

Department School of Nursing Program MS and Post MS FNP Certificate

Graduate X

Undergraduate _____

Upper Division _____

Lower Division _____

New

\$ \$60/Credit
(Proposed)

(Effective Date)

Existing

\$ _____ \$40/credit

2010

Rationale for Request (~100 words)

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Support Staff	\$	25,218
Operating Expenses	\$	78,868
Total Program Costs	=	132,480

PROGRAM FEE REQUEST

University NAU College/School CHHS

Department School of Nursing Program DNP

Graduate <u>X</u>	Undergraduate _____	Upper Division _____
		Lower Division _____

New	\$ <u>\$60/Credit</u> (Proposed)	_____ (Effective Date)	
Existing	\$ _____ (Proposed)	<u>\$40/credit</u> (Current)	<u>2012</u> (Year Approved)

Rationale for Request (~100 words)

The current program fees pay for staff positions for advisement and student support, for supervising faculty to travel to student clinical sites to evaluate performance, and for specific clinical documentation software used in these courses. We are requesting that these be increased from \$40/credit hour, to \$60/credit hour to be in line with the Masters' program fees and to allow increased supervision support.

Compliance with Board Guidelines (~250 words)

The addition of funds from increased program fees are intended to cover new costs for program delivery, such as software to track student clinical documents and clinical portfolios, support clinical translational research, inter-professional education opportunities, and recruitment.

Student Consultation (~100 words)

Incorporation into standard program fee meets student requests for more succinct information for financial aid planning.

MARKET PRICING

ASU is an 84 credit hour program with a tuition of \$758 per credit hour. Their program fee is currently \$2000 per semester for full time students (7 credits or more) or \$286 per credit under 7 credit hours.

University of Arizona is a 71 - 75 credit hour program (depending on specialty) with a tuition of \$789 pre credit and \$2600 program fee per semester.

Capella University is a 52 credit hour program with a tuition of \$775 per credit. There is a \$1495 colloquia fee, a \$275 weekend-in-Residence fee, and a \$2990 - \$3265 Year-in-Residence Extended Seminar list for Doctoral programs.

Walden University is a 47 credit hour program with a tuition cost of \$800 per credit hour. There is a \$125 fee per quarter.

Chamberlain University offers a DNP. Their tuition is \$750 per credit hour with 2 different session fees of \$600 and \$125 per session.

ACCOUNTABILITY

Financial Aid Set Aside Amount: 14 %

Proposed Annual Revenue

Program Fee	\$	720
Number of Students	#	14
Total Revenue	=	10,080

Proposed Annual Expenditures

Financial Aid Set Aside	\$	1,411
Institutional and Advising Personnel	\$	0
Support Staff	\$	0
Operating Expenses	\$	8,669
Total Program Costs	=	10,080

PROGRAM FEE REQUEST

University Northern Arizona University College/School College of Health and Human Services

Department Occupational Therapy Program Doctor of Occupational Therapy

Graduate <u>\$11,000/year</u>	Undergraduate <u> </u>	Upper Division <u> </u> Lower Division <u> </u>
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New	\$ <u> </u> (Proposed)	<u> </u> (Effective Date)
Existing	\$ <u> </u>	\$ <u> </u>
Rationale for Request (~100 words)	(Proposed)	(Current) (Year Approved)

This Occupational Therapy program, the first such program at an Arizona public institution, is expected to admit its first class for fall, 2014. The entry-level Doctor of Occupational Therapy (OTD) degree is a 141 credit hour, 33-month program that prepares the student to be licensed as an Occupational Therapist. The anticipated program cost will be covered through student fees. When the program is fully established, (in FY17), it will admit 45 students annually. Since it is a three-year program, the costs will be distributed over 135 students. Preliminary estimates are that, upon build-out, the annual cost of the program will be about \$3.334M. Thus, the university must collect \$13,400 per year in a program fee from each student in order to cover the projected cost.

Compliance with Board Guidelines (~250 words)

The NAU Occupational Therapy (OT) Program was developed to address Arizona's current and projected severe shortages of occupational therapists in Arizona, as described in Stephen Collier's 2006 ABOR medical workforce report. The National Board for Certification in occupational therapy reports that the population: OTR practitioner ratio nationally is 1:2485. Arizona is currently nearly 50% higher: 1:3523. The NAU OT Program will be the only Arizona OT program at a public institution and the only one offering the Doctor of Occupational Therapy degree. The two existing OT programs in Arizona are currently housed at two private institutions with total FY14 program costs to students to earn a *master's degree* only of 113% and 123% respectively compared to the proposed FY15 cost to Arizona resident to *earn a doctoral degree from the NAU* program. In other words, the NAU graduate will earn a doctoral degree (OTD) going to school for an additional six months with lower total program costs (\$7,800 and \$14,415, respectively).

The program costs support the rigor of a doctoral curriculum leading to professional practice credentials, faculty quality, shared Phoenix Biomedical campus costs and the facilities and instructional resources demanded by the OT accreditation process. The funds are requisite to support doctoral level education which included outcomes related to academic practice preparation, scholarship, fieldwork education, and individually-mentored, specialty-practice residencies. The financial set aside for this program will be 14%. The program's partnership with the University of Arizona, College of Medicine will result in a high quality OT program projected to be nationally competitive preparing graduates who will be in high demand, therefore, program graduates will have multiple job offers. NAU will use standard university processes to ensure funds are spent for appropriate purposes.

Student Consultation (~100 words)

The program is in development and will not admit students until Fall 2014, thus no students are available for consultation. However, the program director has held several informational sessions where the program was explained and discussed with prospective students. Overwhelmingly, prospective applicants stated that the NAU OT Program's proposed tuition and fees would be a welcome relief from the higher costs at Arizona's two private OT programs as well as offered a higher degree outcome (OTD instead of master's degree). Conversations during applicant interviews have confirmed that the proposed fees are not viewed negatively by prospective students.

MARKET PRICING The U.S Bureau of Labor Statistics projects a 33% increased need for occupational therapists between the years 2010-2020 with a current average wage of \$76,400. The *U.S News and World Report* (2013) states that the current unemployment rate across the U.S. is 0.4% for occupational therapy and is ranked # 7 as one of the “Best Health Care Jobs” and #11 in “The 100 Best Jobs.” The following table compares the total program tuition and fees of all accredited OTD programs in the U.S. (top chart) and a sampling of bordering master’s-degree programs. NAU’s proposed total program resident tuition/fees rank 2nd lowest of the 12 accredited doctoral programs listed, and 4th lowest of all 22 programs, public and private schools surveyed.

Comparison of OT Programs Tuition and Fees							
OT Program	State	Funding	Degree	Total Program Tuition and Fees			
				Resident	Rank	Non-resident	Rank
Colorado State University	CO	Public	masters	\$37,800	1	\$75,600	4
University of Toledo	OH	Public	doctorate	\$52,142	2	\$93,079	8
University of Utah	UT	Public	masters	\$62,022	3	\$136,927	20
Northern Arizona University	AZ	Public	doctorate	\$62,380	4	\$95,656	10
Salus University	PA	Private	doctorate	\$68,320	5	\$68,320	1
University of Tennessee- Chattanooga	TN	Public	doctorate	\$69,498	6	\$168,363	21
A.T. Still	AZ	Private	masters	\$70,225	7	\$70,225	2
Touro University - Las Vegas	NV	Private	masters	\$73,482	8	\$73,482	3
Midwestern University	AZ	Private	masters	\$76,794	9	\$76,794	5
University of St. Augustine- California	CA	Private	masters	\$79,710	10	\$79,710	6
Dominican University of California	CA	Private	masters	\$81,200	11	\$81,200	7
Samuel Merritt University	CA	Private	masters	\$95,000	12	\$95,000	9
Pacific University	WA	Private	doctorate	\$96,186	13	\$96,186	11
Mary Baldwin College	VA	Private	doctorate	\$98,250	14	\$98,250	12
Loma Linda University	CA	Private	masters	\$99,000	15	\$99,000	13
Belmont	TN	Private	doctorate	\$108,850	16	\$108,850	14
University of Southern California	CA	Private	masters	\$109,636	17	\$109,636	15
MGH Institute of Health Professions	MA	Private	doctorate	\$110,800	18	\$110,800	16
Washington University	WA	Private	doctorate	\$112,647	19	\$112,647	17
Nova Southeastern University- Tampa	FL	Private	doctorate	\$120,000	20	\$120,000	18
Creighton: Main Campus	NB	Private	doctorate	\$122,696	21	\$122,696	19
University of the Sciences	PA	Private	doctorate	\$189,557	22	\$189,557	22
Compare w/NAU							
Average Public Institution Total Tuition and Fees			Doctoral	\$61,340	n= 3	+\$1040	
			Masters	\$49,911	n= 2		
			NAU Doctoral	\$62,380		\$95,656	
Average Private Institution Total Tuition and Fees			Doctoral	\$114,145	n= 8	-\$51765	
			Masters	\$85,631	n= 9		

ACCOUNTABILITY

Financial Aid Set Aside Amount: 14 %

Proposed Annual Revenue

Program Fee	\$	11,000
Number of Students at full build-out	#	135
Total Revenue	=	\$1,485,000

Proposed Annual Expenditures

Financial Aid Set Aside	\$	207,900
Institutional and Advising Personnel	\$	
Support Staff	\$	\$97,862
Operating Expenses	\$	\$1,179,238
Total Program Costs	=	\$1,485,000

PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: Northern Arizona University

College/School: College of Health and Human Services

Department: Ath Training/Physical Therapy

Program: Doctor of Physical Therapy- Flagstaff

☐ Both ☒ Graduate ☐ Undergraduate

Resident: \$ 2,500 /semester Current Rate \$ 3,000 /semester Proposed Rate Effective Date: Fall 2019
(this field you may enter other option just by typing it in box)

Non-Resident: \$ 2,500 /semester Current Rate \$ 3,000 /semester Proposed Rate Effective Date: Fall 2019
(this field you may enter other option just by typing it in box)

Program Fee History: Most Recent Date & Change to fee (Date/Amount)
Resident: Date Fee Established Fall 2012 and original amount \$ 1,200 Fall 2014 \$ 2,500
Most Recent Date & Change to fee (Date/Amount)
Non-Resident: Date Fee Established Fall 2012 and original amount \$ 1,200 Fall 2014 \$ 2,500

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	0	0
Number of classes within the program with a fee:	0	0
Percent of classes within the program with a fee:	0%	0%

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The program fee is paid by the students for each Fall and Spring semester they are in the program, which is a total of 5 semesters of program fees for the 7 semester program (which includes summers). The fee supports student expenses related to our specialized needs related to the education of health professionals. The students directly benefit from these funds during their time in the program, allowing us to meet the operational costs for the DPT education. Students at the Phoenix Biomedical Center (PBC) pay more than their peers in Flagstaff to support higher direct costs at the PBC than in Flagstaff

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The funds are used for operational costs including supplies, equipment and equipment replacement and repair. A particular need given the aging equipment of our long-standing DPT program in Flagstaff. In addition, the fees will be used to allow us to expand our contribution to university student services and the increasing costs of graduate education, including financial aid support, learning resources, health and counseling services, and disability services.

Student Consultation (Please describe the method and outcomes of student consultation)

Our program serves over 275 students at two locations- Flagstaff and Phoenix Biomedical Campus. During student interviews, we continually hear they have chosen NAU for the value it provides. Students are cognizant of the low cost of our program coupled with our excellent outcomes. Even out-of-state students have reported that the NAU DPT program is more affordable than other options. The pool for the latest admission cycle had some 1200 applications for our 98 spots (50 at PBC and 48 at Flagstaff). Beginning with the graduates of December 2017 and the completion of our new curriculum, students now graduate in 7 semesters (2.5 years) instead of the previously required 8 semesters. This saves them a semester of tuition and fees and allows them to get into the workforce sooner.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
NAU- Flagstaff	DPT	\$ 20,400	\$ 33,200	
UT Galveston	DPT	11,000.00	24,000.00	
University of Utah	DPT	23,670.00	43,000.00	
AT Still, Arizona	DPT	35,000.00	35,000.00	
Midwestern, Arizona	DPT	40,000.00	40,000.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 6,000.00
Number of Students	#	\$ 146
Total Revenue	=	\$ 876,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 122,640.00
Administrative Service Charge	\$	
Support Staff/Faculty	\$	\$ 345,144.00
Operating Costs	\$	\$ 153,232.00
Clinical Lab	\$	\$ 52,560.00
Equipment Replacement/Repair	\$	\$ 202,424.00
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 876,000.00

PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: Northern Arizona University

College/School: College of Health and Human Services

Department: Ath Training/Physical Therapy

Program: Doctor of Physical Therapy- Phoenix Biomedical

☐ Both ☒ Graduate ☐ Undergraduate

Resident: \$ 3,500 /semester \$ 4,000 /semester Effective Date: Fall 2019
Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$ 3,500 /semester \$ 4,000 /semester Effective Date: Fall 2019
Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Program Fee History: Most Recent Date & Change to fee (Date/Amount)
Resident: Date Fee Established Fall 2014 and original amount \$ 3,500 Fall 2014 \$ 3,500
Most Recent Date & Change to fee (Date/Amount)
Non-Resident: Date Fee Established Fall 2014 and original amount \$ 3,500 Fall 2014 \$ 3,500

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	0	0
Number of classes within the program with a fee:	0	0
Percent of classes within the program with a fee:	0%	0%

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

The program fee is paid by the students for each Fall and Spring semester they are in the program, which is a total of 5 semesters of program fees for the 7 semester program (which includes summers). The fee supports student expenses related to our specialized needs related to the education of health professionals. The students directly benefit from these funds during their time in the program, allowing us to meet the operational costs for the DPT education. Students at the Phoenix Biomedical Center (PBC) pay more than their peers in Flagstaff to support higher direct costs at the PBC than in Flagstaff

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The funds are used for operational costs including supplies, equipment and equipment replacement and repair. In addition, the fees will be used to allow us to expand our contribution to university student services and the increasing costs of graduate education, including financial aid support, learning resources, health and counseling services, and disability services.

Student Consultation (Please describe the method and outcomes of student consultation)

Our program serves over 275 students at two locations- Flagstaff and Phoenix Biomedical Campus. During student interviews, we continually hear they have chosen NAU for the value it provides. Students are cognizant of the low cost of our program coupled with our excellent outcomes. Even out-of-state students have reported that the NAU DPT program is more affordable than other options. The pool for the latest admission cycle had some 1200 applications for our 98 spots (50 at PBC and 48 at Flagstaff). Beginning with the graduates of December 2017 and the completion of our new curriculum, students now graduate in 7 semesters (2.5 years) instead of the previously required 8 semesters. This saves them a semester of tuition and fees and allows them to get into the workforce sooner.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
NAU- Phoenix Bio	DPT	\$ 20,400	\$ 33,200	
UT Galveston	DPT	11,000.00	24,000.00	
University of Utah	DPT	23,670.00	43,000.00	
AT Still, Arizona	DPT	35,000.00	35,000.00	
Midwestern, Arizona	DPT	40,000.00	40,000.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 8,000.00
Number of Students	#	\$ 139
Total Revenue	=	\$ 1,112,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 155,680.00
Administrative Service Charge	\$	
Support Staff/Faculty	\$	\$ 388,128.00
Operating Costs	\$	\$ 357,984.00
Clinical Lab	\$	\$ 66,720.00
Equipment Replacement/Repair	\$	\$ 143,488.00
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 1,112,000.00

PROGRAM FEE REQUEST - CHANGE TO EXISTING

University: Northern Arizona University College/School: College of Health and Human Services
Department: Physician Assistant Studies Program: Physician Assistant Program
☐ Both ☒ Graduate ☐ Undergraduate

Resident: \$ 4,667 /semester \$ 6,667 /semester — Effective Date: Fall 2019
Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Non-Resident: \$ 4,667 /semester \$ 6,667 /semester — Effective Date: Fall 2019
Current Rate Proposed Rate (this field you may enter other option just by typing it in box)

Program Fee History: Most Recent Date & Change to fee (Date/Amount)
Resident:
Date Fee Established Fall 2012 and original amount \$ 9,000 Fall 2017 \$ 14,000
Most Recent Date & Change to fee (Date/Amount)
Non-Resident:
Date Fee Established Fall 2012 and original amount \$ 9,000 Fall 2017 \$ 14,000

Other Applicable Fees in School/Program	Resident:	Non-Resident:
Applicable differential tuition amount:	<u>0</u>	<u>0</u>
Number of classes within the program with a fee:	<u>0</u>	<u>0</u>
Percent of classes within the program with a fee:	<u>0%</u>	<u>0%</u>

Purpose (Please provide a brief statement detailing the purpose of the fee, including the anticipated expenditures of fee revenue and benefits the fee will provide students. Include an explanation of the additional benefits funded by the increase.)

****NAU requests a two-step fee increase for this highly successful program - to a yearly total of \$17,500 for FY20, and to \$20,000 for FY21. This change is driven by increasing costs of instruction, including paying preceptors for overseeing internships, and sophisticated instructional methods, software and training facilities. Even with this increase, NAU remains highly competitive nationwide and particularly within Arizona, where it is the only public program of its type. Nationwide, costs for Physician Assistant programs have increased between \$3,000 and \$4,000 annually. The market prices below show NAU's costs after the two-step increase in FY21, but the figures for other programs reflect FY19 numbers**

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

The NAU Physician Assistant (PA) Program was developed to address Arizona's current and projected severe shortages of physician assistants in Arizona. The cost of this program is high due to the rigor of curriculum, faculty quality, facilities demanded by the PA accreditation process, and the cost of operations in the Phoenix Biomedical Campus Health Science Education Building. PAs are in high demand, therefore program graduates will have multiple job offers, with PA salaries averaging over \$100,000 annually. The fee increase will cover preceptor payments for all 550 clinical site placements and maintenance costs associated with all clinical sites, and build the foundation to support the proposed program expansion of 10 students in FY22.

Student Consultation (Please describe the method and outcomes of student consultation)

Students have voiced the opinion that NAU PA Program tuition and fees are a great value compared to all other PA schools for Arizona residents and compared to most other PA schools for non-residents. PA students consistently state that NAU PA is a great value for the #1 career in the nation as ranked by Forbes and US News. Conversations during applicant interviews have confirmed that the current fees are viewed similarly by prospective students, both residents and non-residents. The applicant pool for the incoming class of 50 matriculating in August 2019 contained over 2000 full applications and over 1000 additional expressions of interest in the program.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
University of Nebraska-Omaha	MPAS (public)	\$ 51,670	\$ 130,610	
University of Colorado- Denver	MPAS (public)	52,350.00	113,349.00	
University if New Mexico	MPAS (public)	60,702.00	86,479.00	
Idaho State University	MPAS (public)	69,258.00	115,938.00	
Northern Arizona University	MPAS (public)	70,682.00	96,362.00	
University of Utah	MPAS (public)	72,837.00	108,236.00	
University of Washington	MPAS (public)	78,742.00	78,742.00	
Oregon Health Sciences University	MPAS (public)	93,438.00	93,438.00	
University of St Franc NM	MPAS (public)	85,500.00	85,500.00	
Western University	MPAS (public)	85,600.00	85,600.00	
AT Still University, Mesa	MPAS (public)	95,005.00	95,005.00	
Touro University Las Vega	MPAS (public)	95,165.00	95,165.00	
Pacific University	MPAS (public)	96,453.00	96,453.00	
Loma Linda University	MPAS (public)	102,936.00	102,936.00	
Midwestern University	MPAS (public)	113,396.00	113,396.00	

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee Amount	\$	\$ 20,000.00
Number of Students	#	\$ 100
Total Revenue	=	\$ 2,000,000.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 280,000.00
Administrative Service Charge	\$	
Preceptorships	\$	\$ 240,000.00
Instructional and Administrative Staffing	\$	\$ 800,000.00
Operations	\$	\$ 680,000.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 2,000,000.00

University: Northern Arizona University

College/School: Health & Human Services

Department: Health Sciences

Program: Masters of Public Health: Health Promotion

☐ Both

☒ Graduate

☐ Undergraduate

Resident:

\$ 260 /semester

Proposed Fee

Effective Date: Fall 2018

(this field you may enter other option just by typing it in box)

Non-Resident:

\$ 260 /semester

Proposed Fee

Effective Date: Fall 2018

(this field you may enter other option just by typing it in box)

Other Applicable Fees in School/Program

Resident:

Non-Resident:

Applicable Differential Tuition:

0

0

Number of classes within the program with a fee:

0

0

Percent of classes within the program with a fee:

0%

0%

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

The MPH:Health Promotion program includes innovative teaching strategies that involve simulation and service learning experiences to prepare students for careers in public health and nutrition science. Following ABOR guidelines, revenues from the fee will be allocated to program management, educational technology and materials, and certification and credentialing exam study materials and examination fees.

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

Proposed fees support student learning and ensure that students are well prepared for credentialing and certification exams so they are competitive in the job market. It will also cover accreditation fees and other aspects of program management, and student exam study materials. The fee will cover all of these expenses for the program.

Program management (accreditation, etc.): \$2,000

Credentialing preparation and exam fees: ~\$6,030

Student Consultation (Please describe the method and outcomes of student consultation)

While there are currently no students in this program, two likely students were polled using a brief survey regarding potential budget items such as: "Council on Education for Public Health (CEPH) accreditation fees", "professional meetings", "Master Certified Health Education Specialist (MCHES) exam materials", MCHES exam fees, and "student scholarships". Respondents' opinions varied regarding the use of program fees to support conference attendance and the use of program fees to purchase study materials for students to pass the health educator certification. Importantly, conference attendance and presentation of scholarly activity is required for all students in the program and these fees would cover the expense for students.

BUDGET

Proposed Annual Revenue

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 1,310.40
Administrative Service Charge	\$	
	\$	
Program management	\$	\$ 2,000.00
Credential preparation and exam fees	\$	\$ 6,030.00
	\$	
	\$	
	\$	
	\$	
Total Program Costs	=	\$ 9,340.40

University: Northern Arizona University

College/School: College of Health & Human Services

Department: Health Sciences

Program: Masters of Public Health: Nutrition

☐ Both

☒ Graduate

☐ Undergraduate

Resident:

\$ 435 /semester

Proposed Fee

Effective Date: Fall 2018

(this field you may enter other option just by typing it in box)

Non-Resident:

\$ 435 /semester

Proposed Fee

Effective Date: Fall 2018

(this field you may enter other option just by typing it in box)

Other Applicable Fees in School/Program

Resident:

Non-Resident:

Applicable Differential Tuition:

0

0

Number of classes within the program with a fee:

0

0

Percent of classes within the program with a fee:

0%

0%

Purpose (Please provide a brief statement detailing the purpose of the tuition, including the anticipated expenditures of tuition revenue and benefits the tuition will provide students.)

The MPH: Nutrition program includes innovative teaching strategies that involve simulation and service learning experiences that prepare students for careers in public health and dietetics settings. Revenues from the fee will be allocated to program management, educational technology and materials, food lab materials (MPH: Nutrition only), certification and credentialing exam study materials and examination fees, facility usage fees, and preceptor training (this is a required component for program accreditation).

Justification (Please provide a brief statement on what the proposal is intended to pay for and how much of the costs will be covered by the incremental revenue)

Proposed fees support student learning and ensure that students are well prepared for credentialing and certification exams so they are competitive in the job market.

Program management (e.g. accreditation fees, student background checks and compliance tracking software for clinical placements): \$3,475

RD exam study materials: \$1,475

Consumables for food science and culinary arts classes: \$425

Non-food kitchen materials: \$600

Nursing simulation lab rental: \$500

Kitchen facility usage: \$1,750

Preceptor training: \$750

The proposed program fee revenue will cover all of the proposed expenses.

Student Consultation (Please describe the method and outcomes of student consultation)

While there are no current students, likely students for the program were polled using a survey. Six students completed the survey and the majority of respondents "agreed" or "strongly agreed" to the list of items budgeted for the program.

MARKET PRICING

Institution	Degree	Annual Price		
		Resident	Nonresident	Online
University of Minnesota	MPH: Nutrition, leading to RD credential	\$ 58,621	\$ 76,982	
University of Washington	MPH: Nutrition, leading to RD credential	48,325.00	71,628.00	
Northern Arizona University	MPH: Dietetics w/proposed fee, leads to RD credential	11,131.00	23,479.00	
*Note: These are the only three	programs in the US that offer an MPH with dietetics			

BUDGET

Financial Aid Set Aside (FSA) Amount: 14.0%

Proposed Annual Revenue

Program Fee	\$	\$ 870.00
Number of Students	#	\$ 12
Total Revenue	=	\$ 10,440.00

Proposed Annual Expenditures

Financial Aid Set Aside	\$	\$ 1,461.60
Administrative Service Charge	\$	
Program management (e.g. accreditation fees, s	\$	\$ 3,475.00
RD exam study materials	\$	\$ 1,475.00
Consumables for food science and culinary arts	\$	\$ 425.00
Non-food kitchen materials	\$	\$ 600.00
Nursing simulation lab facility usage	\$	\$ 500.00
Kitchen facility usage	\$	\$ 1,750.00
Preceptor training	\$	\$ 750.00
Total Program Costs	=	\$ 10,436.60