



**Special Called Meeting
October 31, 2023**

BOT – 2.2 School of Health and Human Sciences Joint Programs in Social Work

Executive Summary

The Department of Social Work within UNCG’s School of Health and Human Sciences seeks approval for differential tuition, effective Fall 2024, for the Joint Programs in Social Work (JPSW), including both the master’s (JMSW) and doctorate (JPhD) degrees. The proposal is timely given challenges the simultaneously escalating demand for our students and increased costs associated with running clinical master’s degree and doctoral degree programs.

We propose a \$2,000 differential tuition per student at UNCG to meet our program needs. The \$2,000 charge works out to be approximately \$83/credit hour for JMSW students and \$167/credit hour for JPhD students. On average, we anticipate generating \$156,000 annually at UNCG.

North Carolina A&T (NCAT) is our joint partner and students in the joint program pay the same tuition amount regardless of their assigned home institution. The home institution is responsible for tuition and fees for its assigned students and the differential tuition will assist institutions in equalizing tuition and fees. The administration at NCAT is supportive of the \$2,000 differential charge being added to UNCG and NCAT students.

The revenue data in this proposal will only focus on students assigned to UNCG as their home institution.

Program Background

UNCG and NCAT have a unique relationship to educate and produce social workers, scholars, and researchers. The universities offer joint MSW and PhD programs in social work that immerse students in rich tradition of multiculturalism, social justice, and community-engaged scholarship. Students in the JPSW programs not only learn about justice, equity, diversity, and inclusion, they actually live it and graduate from institutions that are representative of the real world.

NCAT, a historically black institution, is one of two land-grant institutions in North Carolina. It is a comprehensive university with an integrated faculty and student body offering degrees at the baccalaureate, master, and doctoral levels. UNCG also has a special place in public higher education in North Carolina as the Women’s College until 1965. It has a long-standing

commitment to the Liberal Arts in undergraduate education. The University is also a doctoral degree-granting institution. UNCG is considered a minority serving institution. As a result, JPSW students get a multicultural experience and live diversity throughout their education. Both universities are committed to equality of educational opportunity and do not discriminate against applicants, students, or employees based on race, religion, color, gender, age, creed, ethnic or national origin, disability, political orientation, or sexual orientation.

Students in both joint programs are unique in that they: 1) Are members of both universities; 2) Take classes on both campuses; 3) Are taught by faculty from both schools; 4) Have library and parking privileges on both campuses; and 5) Are granted a degree jointly by both universities – diplomas have the seals of both schools. In the JPSW, students have the luxury to learn from full-time faculty, build relationships with them, and have a sense of belonging. After graduating, students will be prepared to engage and work in the community and develop a strong skillset to work with clients and people from diverse backgrounds in rural, urban, and suburban areas.

Enrollment

The JPSW is highly sought after at both the master and doctoral degree levels. Although enrollment declines have been reported nationally, the JMSW has remained consistent in enrollment the past 3 years with a 23% uptick in full-time student enrollment in 2022. The average enrollment per institution from the JMSW program since 2020 is 56. Similarly, the JPhD had a 31% increase enrollment in 2022 and has averaged 13 actively registered students per institution over the past 3 years. Average enrollment data per institution are presented in Tables 1 and 2.

Table 1. JMSW Enrollment Data Per Institution

JMSW	Fall 2020	Fall 2021	Fall 2022
Average Per Institution			
IS	46	35	52
OS	7	17	13
Total Enrollment	53	52	65

IS=In-State students; OS=Out-of-State students

Table 2. JPhD Average Enrollment Data Per Institution

JPhD	Fall 2020	Fall 2021	Fall 2022
Average Per Institution			
IS	7	8	11
OS	2	1	2
Total Enrollment	9	9	13

IS=In-State students; OS=Out-of-State students

Revenue Projections

We propose a \$2,000 differential tuition per student at UNCG to meet our program needs. The \$2,000 tuition charge works out to be approximately \$83/credit hour for JMSW students and \$167/credit hour for JPhD students. NCAT students also will be charged the same rate at their institution, but the revenue data in this proposal only will focus on UNCG students.

The revenue projections are computed by taking an average of enrollment for both in-state and out-of-state students in the JPSW at UNCG. With full enrollment, we anticipate generating approximately \$156,000 in revenue annually for UNCG during the academic year. Examining average enrollment over the past 3 years, the JMSW could have generated an average of \$112,000 given its current enrollment and the JPhD could have generated approximately \$22,000 in revenue. Table 3 presents the revenue that could have been generated based on average enrollments. Note that summer is not included in Table 3 but must be considered given that the JMSW advance standing students would need to be charged differential tuition. Table 4 displays the \$13,000 of additional revenue that can be generated from summer courses at UNCG for the advanced placement students (note that summer revenue is only charged at ½ the academic year differential tuition rate).

Table 3. Academic Year Revenue

Revenue Projections		JMSW Enrollment	JMSW Revenue	JPhD Enrollment	JPhD Revenue
3-Year Average Per Institution					
	IS	44	\$88,000	9	\$18,000
	OS	12	\$24,000	2	\$4,000
	Total	56	\$112,000	11	\$22,000

Table 4. Summer Session Revenue

Revenue Projections		JMSW Enrollment	JMSW Revenue
3-Year Average Per Institution	IS	11	\$11,000
	OS	2	\$2,000
Total		13	\$13,000

Uses for Revenue Generated Through Differential Tuition

Program Administration and Operation: The program currently needs differential tuition to assist in covering accreditation annual fees and requirements, administrative support, part-time instruction, and other costs associated with running clinical and doctorate degree programs. We plan to develop our infrastructure to better support students as they navigate the program. Examples of infrastructure that we intend to build include (but will not be limited to): formal summer student orientation; strategic communication plan related to the program, advising, and its faculty; training for part-time instructors and field instructors; program evaluation and feedback; streamline the field placement process; and supporting programmatic expenses. The Dean’s Office will receive a portion of the revenue to oversee budgets and expenditures associated with differential tuition.

Educational Requirements: Students are required to meet the standards associated with working at field sites that include, but are not limited to, drug and background checks and software to track field competencies. A portion of the differential tuition will be dedicated to these costs. We also plan to develop more discussion opportunities for case studies and ensure that students have all necessary equipment, tools, and therapeutic interventions at field sites to facilitate learning.

Tuition and Fees Assistance: The department will use revenue to equalize tuition and fees for students. The agreement between NCAT and UNCG is that the institutions will make its best effort to ensure the total of tuition and fees are equalized so that all students pay the same rate. We anticipate needing to use approximately 5% of the revenue to equalize tuition. For example, an out-of-state student at UNCG is currently paying \$378 more per semester than an NCAT out-of-state student. As a result, tuition and fees assistance will be given to the UNCG student in the amount of \$378 per semester to equalize tuition and fees between students at both institutions. Conversely, NCAT in-state students pay \$15 more per semester than UNCG students, so NCAT students will receive assistance in the amount of \$15 per semester. For JPhD students, credit hours can vary throughout the program once students enter the dissertation phase or if they

choose to be part-time. We, therefore, can equalize tuition between students by comparing tuition and fees at a given credit hour. The Appendix has tables to display the current tuition and fees at various credit hours. Note that tuition and fees cap at 9 credit hours at NCAT and cap at 12 credits at UNCG. Students in the JMSW program take 15 credit hours per semester.

Projected Revenues and Expenditures

Table 5 presents expenditures for which revenues will be used for. The Dean’s Office at UNCG will receive 10% of the revenue to assist in oversight of program operations. The remaining revenue will be used for program administration, operations, and educational requirements. Note that current students in the JPSW will not be charged differential tuition since they committed to UNCG prior to this charge being approved. Thus, fruition of the full revenue for the JMSW program will not occur until 2025-26 and it will take 5 years after implementation to reach full charges to all students in the JPhD program.

Table 5. Proposed Expenditures

Revenues and Expenditures					
	2024-25	2025-26	2026-27	2027-28	2028-29
Projected JMSW Enrollment	28	56	56	56	56
Projected JPhD Enrollment	2	4	8	12	14
Estimated Revenue	\$76,000	\$136,000	\$144,000	\$148,000	\$156,000
Dean's Office	\$7,600	\$13,600	\$14,400	\$14,800	\$15,600
Tuition and Fee Assistance	\$3,800.00	\$6,800.00	\$7,200.00	\$7,400.00	\$7,800.00
Administration/Operations/Education	\$64,600	\$115,600	\$122,400	\$125,800	\$132,600

Peer Comparison Data Regarding Cost

Table 6 provides tuition and fees data for 6 MSW state programs, 2 doctoral state programs, plus the JMSW and JPhD programs at UNCG/NCAT. The data demonstrate that the JMSW tuition and fees rank 5th for in-state students and 5th for out-of-state students when compared to the 6 other programs (i.e., UNCG costs less than 4 other universities). By adding differential tuition to the JMSW, the costs increase by 23% for in-state students and 9% for out-of-state students. However, Table 7 data with differential tuition added to the JPSW demonstrate that the JMSW would rank 4th for in-state tuition and fees compared to others and the cost for out-of-state students increases to the 3rd highest tuition and fees in the state. Essentially, differential tuition makes the JMSW comparatively more expensive, but still not the costliest in the state and does not price us out of the market. The JPhD program at UNCG/NCAT has lower tuition than the NC State University and UNC Chapel Hill. Note that UNC has a PhD in Social Work and NC State University has a Juris Doctoral/MSW in Social Work.

The purpose of differential tuition is to maintain or enhance the excellence in program operation while assuring access to the program. Our competitors in North Carolina and Virginia implement differential tuition. Western Carolina charges \$975 extra in annual differential tuition fees for their MSW program.

Additionally, UNC-CH charges \$2,025 in annual differential tuition and charges \$300 annually in practicum fees. Competitors in the state of Virginia also charge differential tuition for their MSW programs (VCU=\$3,000 annually; George Mason \$7,512 annually). Lastly, universities in Table 6 that do not have differential tuition charges for their MSW or doctoral programs do charge differential tuition for other specific programs at their institutions.

Table 6. Tuition/Fees Comparison between Institutions

	In-State	Out-of-State	JPSW vs. Others In-State Savings	JPSW vs. Others Out-of-State Savings
JPSW	\$8,576	\$22,676	-	-
UNC-CH MSW	\$17,184	\$35,726	\$8,608	\$13,050
NC State*	\$12,041	\$32,015	\$3,465	\$9,339
Western C MSW	\$11,169	\$21,882	\$2,593	-\$794
App St. MSW	\$8,610	\$24,370	\$34	\$1,694
UNCC MSW	\$7,869	\$22,438	-\$707	-\$238
UNCW MSW	\$7,853	\$23,028	-\$723	\$352
UNC PhD	\$12,534	\$30,826	\$3,958	\$8,150

JPSW=JMSW & JPhD at UNCG/NCAT; *Includes MSW and JD; Positive savings indicate the cost of attendance is less at UNCG/NCAT compared to another university while a negative savings indicate UNCG/NCAT is costlier compared to another university.

Table 7. Tuition/Fees Comparison between Institutions with JPSW Differential Tuition

	In-State Tuition	Out-of-State Tuition	JPSW vs. Others In-State Savings	JPSW vs. Others Out-of-State Savings
JPSW	\$10,576	\$24,676	-	-
UNC-CH MSW	\$17,184	\$35,726	\$6,608	\$11,050
NC State JD/MSW	\$12,041	\$32,015	\$1,465	\$7,339
Western C MSW	\$11,169	\$21,882	\$593	-\$2,794
App St. MSW	\$8,610	\$24,370	-\$1,966	-\$306
UNCC MSW	\$7,869	\$22,438	-\$2,707	-\$2,238
UNCW MSW	\$7,853	\$23,028	-\$2,723	-\$1,648
UNC PhD	\$12,534	\$30,826	\$1,958	\$6,150

JPSW=JMSW & JPhD at UNCG/NCAT; *Includes MSW and JD; Positive savings indicate the cost of attendance is less at UNCG/NCAT compared to another university while a negative savings indicate UNCG/NCAT is costlier compared to another university.

Student Feedback

Student feedback to assess the needs of the program are outlined below and students want the program to agree to adopt their suggestions. The differential tuition revenue will be used to enhance these aspects of the program that students have provided in their feedback.

Program Administration and Operation

1. Students request that the program develops new and returning student orientation for navigating technology and accessing resources between UNCG and NCAT.
2. Students want to be better informed on faculty’s areas of expertise and responsibilities.
3. Students request better communications between UNCG and NCAT to make the program operations run more smoothly.
4. Students crave more advising.
5. Students desire that the program develops and implements better training for part-time instructors and field instructors. They would like to receive regular feedback throughout the class, more communication, better pedagogy and assessment techniques, and uniform team-oriented supervision techniques.
6. Students feel that the field placement process must be improved.
7. Students need opportunities to continuously provide feedback on program operations.
8. Students want more funding opportunities.

Educational Requirements

1. Students expressed needing professional development training sessions.
2. Students want to have an increase faculty-student interaction as well as cross-cohort interactions.
3. Students desire more content and skills embedded in course work. They want more discussions on case studies, opportunities for hands-on learning, a better foundation in multi-cultural patient interaction, and advanced training in clinical and therapeutic interventions with an opportunity to apply these techniques in field experiences.

Appendix

Table 1 Appendix. 2023-2024 Tuition and Fees Comparison between Institutions for Credit Hours 1 – 6.

	1 Credit Hour		2 Credit Hours		3 Credit Hours		4 Credit Hours		5 Credit Hours		6 Credit Hours	
	NCAT	UNCG	NCAT	UNCG	NCAT	UNCG	NCAT	UNCG	NCAT	UNCG	NCAT	UNCG
In-state Tuition	\$ 271.95	\$ 298.61	\$ 543.90	\$ 597.22	\$ 815.85	\$ 895.83	\$ 1,087.80	\$ 1,194.44	\$ 1,359.75	\$ 1,493.05	\$ 1,631.70	\$ 1,791.66
Out-of-State Tuition	\$ 983.06	\$ 1,083.61	\$ 1,966.12	\$ 2,167.22	\$ 2,949.19	\$ 3,250.83	\$ 3,932.24	\$ 4,334.44	\$ 4,915.30	\$ 5,418.05	\$ 5,898.36	\$ 6,501.66
Total Fees	\$ 459.11	\$ 139.46	\$ 602.22	\$ 270.92	\$ 745.33	\$ 402.38	\$ 888.44	\$ 533.84	\$ 1,031.55	\$ 665.30	\$ 1,174.66	\$ 796.76
Differential Tuition In-State	\$ 26.34	-	\$ 52.68	-	\$ 79.02	-	\$ 105.36	-	\$ 131.70	-	\$ 158.04	-
Differential Tuition Out-of-State	\$ 56.55	-	\$ 113.10	-	\$ 169.65	-	\$ 226.20	-	\$ 282.75	-	\$ 339.30	-
Total In-state Tuition and Fees	\$ 757.40	\$ 438.07	\$ 1,198.80	\$ 868.14	\$ 1,640.20	\$ 1,298.21	\$ 2,081.60	\$ 1,728.28	\$ 2,523.00	\$ 2,158.35	\$ 2,964.40	\$ 2,588.42
Total Out-of-State Tuition and Fees	\$ 1,498.72	\$ 1,223.07	\$ 2,681.44	\$ 2,438.14	\$ 3,864.17	\$ 3,653.21	\$ 5,046.88	\$ 4,868.28	\$ 6,229.60	\$ 6,083.35	\$ 7,412.32	\$ 7,298.42
Total Tuition and Fees In-State Difference	\$ 319.33	-	\$ 330.66	-	\$ 341.99	-	\$ 353.32	-	\$ 364.65	-	\$ 375.98	-
Total Tuition and Fees Out-of-State Difference	\$ 275.65	-	\$ 243.30	-	\$ 210.96	-	\$ 178.60	-	\$ 146.25	-	\$ 113.90	-

Table 2 Appendix. 2023-2024 Tuition and Fees Comparison between Institutions for Credit Hours 7 – 12+.

	7 Credit Hours		8 Credit Hours		9 Credit Hours		10 Credit Hours		11 Credit Hours		12+ Credit Hours	
	NCAT	UNCG	NCAT	UNCG	NCAT	UNCG	NCAT	UNCG	NCAT	UNCG	NCAT	UNCG
In-state Tuition	\$ 1,903.65	\$ 2,090.27	\$ 2,175.60	\$ 2,388.88	\$ 2,447.50	\$ 2,687.50	\$ 2,447.50	\$ 2,687.50	\$ 2,447.50	\$ 2,687.50	\$ 2,447.50	\$ 2,687.50
Out-of-State Tuition	\$ 6,881.42	\$ 7,585.27	\$ 7,864.48	\$ 8,668.88	\$ 8,847.50	\$ 9,752.50	\$ 8,847.50	\$ 9,752.50	\$ 8,847.50	\$ 9,752.50	\$ 8,847.50	\$ 9,752.50
Total Fees	\$ 1,317.77	\$ 928.22	\$ 1,460.88	\$ 1,059.68	\$ 1,603.66	\$ 1,191.14	\$ 1,603.66	\$ 1,322.60	\$ 1,603.66	\$ 1,454.06	\$ 1,603.66	\$ 1,585.50
Differential Tuition In-State	\$ 184.38	-	\$ 210.72	-	\$ 237.06	-	\$ 237.06	-	\$ 237.06	-	\$ 237.06	-
Differential Tuition Out-of-State	\$ 395.85	-	\$ 452.40	-	\$ 508.95	-	\$ 508.95	-	\$ 508.95	-	\$ 508.95	-
Total In-state Tuition and Fees	\$ 3,405.80	\$ 3,018.49	\$ 3,847.20	\$ 3,448.56	\$ 4,288.22	\$ 3,878.64	\$ 4,288.22	\$ 4,010.10	\$ 4,288.22	\$ 4,141.56	\$ 4,288.22	\$ 4,273.00
Total Out-of-State Tuition and Fees	\$ 8,595.04	\$ 8,513.49	\$ 9,777.76	\$ 9,728.56	\$ 10,960.11	\$ 10,943.64	\$ 10,960.11	\$ 11,075.10	\$ 10,960.11	\$ 11,206.56	\$ 10,960.11	\$ 11,338.00
Total Tuition and Fees In-State Difference	\$ 387.31	-	\$ 398.64	-	\$ 409.58	-	\$ 278.12	-	\$ 146.66	-	\$ 15.22	-
Total Tuition and Fees Out-of-State Difference	\$ 81.55	-	\$ 49.20	-	\$ 16.47	-	\$ (114.99)	-	\$ (246.45)	-	\$ (377.89)	-

*Note that NCAT Tuition is costlier for positive values in the final 2 rows of each table and UNCG is costlier with negative numbers (denoted by parenthesis). Values in the last two rows of the tables are calculated by subtracting UNCG total tuition and fees for a respective credit hour from NCAT total tuition and fees for the same credit hour (i.e., NCAT tuition/fees – UNCG tuition/fees).