

Summary of Proposed Tuition and Fee Plan: U. T. SOUTHWESTERN MEDICAL CENTER

Summary of Proposed Resident Tuition and Mandatory Fee Increases

	Fall 2015	Prop. Fall 2016	% Over Fall 2015	\$ Over Fall 2015	Prop. Fall 2017	% Over Fall 2016	\$ Over Fall 2016
Medical	\$19,343	\$19,923	3%	\$580	\$20,521	3%	\$598
Biomedical Sciences 24 semester credit hours (SCH)	\$7,743	\$7,975	3%	\$232	\$8,215	3%	\$240
Health Professions 24 SCH	\$7,743	\$7,975	3%	\$232	\$8,215	3%	\$240

- o Estimate reflects tuition and mandatory fees.

Projected New Revenue

	Increase in Revenue for 2016-2017	Increase in Revenue for 2017-2018
Medical	\$544,312	\$560,643
Biomedical Sciences and Health Professions	\$263,881	\$271,799

The additional tuition and fee revenue will be used to fund expenses to develop and maintain the West Campus Simulation and Education Center (1%) and help defray faculty salary inflationary costs (2%).

- o Two floors, or 28,889 square feet, of the new West Campus facility will be dedicated to a new state-of-the-art simulation and education center.
- o Inflationary increases of institutional operations and faculty salaries to retain outstanding faculty.

Summary of Proposed Tuition and Fee Plan: U. T. MEDICAL BRANCH - GALVESTON

Summary of Proposed Resident Tuition and Mandatory Fees Increases

	Fall 2015	Prop. Fall 2016	% Over Fall 2015	\$ Over Fall 2015	Prop. Fall 2017	% Over Fall 2016	\$ Over Fall 2016
School of Medicine							
MD	\$16,989	\$17,939	5.59%	\$950	\$18,839	5.02%	\$900
Graduate School of Biomedical Sciences							
Public Health Programs **	\$2,228	\$2,282	2.42%	\$54	\$2,336	2.37%	\$54
Biomedical Science Programs **	\$2,120	\$2,165	2.12%	\$45	\$2,210	2.08%	\$45
School of Nursing							
Undergraduate BS *	\$3,576	\$3,576	0.0%	\$0	\$3,640	1.8%	\$64
Graduate MS **	\$3,616	\$3,616	0.0%	\$0	\$3,666	1.4%	\$50
Graduate DNP **	\$3,619	\$3,619	0.0%	\$0	\$3,669	1.4%	\$50
School of Health Professions							
Undergraduate BS in CLS *	\$3,614	\$3,696	2.28%	\$82	\$3,779	2.24%	\$83
Undergrad. BS in Respiratory Care *	\$3,509	\$3,592	2.35%	\$83	\$3,674	2.30%	\$82
Graduate MS in CLS **	\$2,753	\$2,816	2.29%	\$63	\$2,879	2.24%	\$63
Grad. MS in Health Professions **	\$2,753	\$2,816	2.29%	\$63	\$2,879	2.24%	\$63
Grad. MS in Nutrition & Metabolism **	\$2,768	\$2,831	2.28%	\$63	\$2,894	2.22%	\$63
Graduate MS in PA **	\$3,149	\$3,225	2.4%	\$76	\$3,301	2.37%	\$76
Graduate MOT **	\$2,813	\$2,876	2.24%	\$63	\$2,939	2.19%	\$63
Graduate DPT **	\$3,149	\$3,213	2.04%	\$64	\$3,290	2.38%	\$77

* Undergraduate estimates are based on fulltime enrollment of 15 credit hours

** Graduate estimates are based on fulltime enrollment of 9 credit hours

Projected Annual Tuition Revenue

	Increase in Revenue for 2016-17	Increase in Revenue for 2017-18
School of Medicine	\$828,000	\$828,000
Graduate School of Biomedical Sciences	\$42,727	\$42,727
School of Nursing	\$0	\$150,782
School of Health Professions	\$65,263	\$65,263

Summary of Proposed Tuition and Fee Plan: U. T. MEDICAL BRANCH - GALVESTON

Estimate of Proposed NON-Resident Tuition and Mandatory Compulsory Fees Increases

	Current Fall 2015	Proposed Fall 2016	Increase Over Fall 2015	Proposed Fall 2017	Increase Over Fall 2016
School of Medicine					
MD	\$30,089	\$31,771	5.59%	\$33,366	5.02%
Graduate School of Biomedical Sciences					
Public Health Programs **	\$5,738	\$5,792	0.94%	\$5,846	0.93%
Biomedical Science Programs **	\$5,630	\$5,675	0.80%	\$5,720	0.79%
School of Nursing					
Undergraduate BS *	\$9,467	\$9,467	0.0%	\$9,532	0.7%
Graduate MS **	\$7,126	\$7,126	0.0%	\$7,176	0.7%
Graduate DNP **	\$7,129	\$7,129	0.0%	\$7,179	0.7%
School of Health Professions					
Undergraduate BS in CLS *	\$9,839	\$10,086	2.52%	\$10,348	2.53%
Undergraduate BS in Respiratory Care *	\$9,734	\$9,982	2.54%	\$10,237	2.56%
Graduate MS in CLS **	\$6,358	\$6,515	2.48%	\$6,677	2.49%
Graduate MS in Health Professions **	\$6,357	\$6,515	2.48%	\$2,677	2.49%
Graduate MS in Nutrition & Metabolism **	\$6,372	\$6,530	2.47%	\$6,692	2.48%
Graduate MS in PA **	\$6,753	\$6,923	2.52%	\$7,099	2.53%
Graduate MOT **	\$6,417	\$6,575	2.45%	\$6,737	2.46%
Graduate DPT **	\$6,754	\$6,891	2.03%	\$7,066	2.55%

* Undergraduate estimates are based on fulltime enrollment of 15 credit hours

** Graduate estimates are based on fulltime enrollment of 9 credit hours

Expected Use for Tuition Additional Revenue

The tuition increase in the School of Medicine is needed to defray inflationary costs (3%) and to respond to students requests that the school address the specific initiatives described below. Non-resident tuition is raised an equal percentage as resident tuition, which results in a higher dollar increase for non-residents. The additional revenue will be used (1) to offset inflationary cost increases; (2) to support a faculty advising system; and (3) to support the costs of community-based education and the physicians who currently serve as voluntary clinical preceptors for students on community-based assignments. A fee increase is also requested to support the standardized patient program which provides clinical skills teaching, practice, direct observation and feedback to students.

The additional funds in the Graduate School of Biomedical Sciences would be used to support bridging of enrolled students, student development activities and student academic conferences. These activities are currently supported by investigator funds and GSBS funds but limit the scope and frequency of these important activities.

Additional revenue for the School of Health Professions will support faculty to supervise clinical settings, maintain distance education programs and instructional software, and recoup course costs.

The proposed increase in tuition in the School of Nursing will be used to increase the number of full-time faculty, and retain current full-time faculty. Additionally, the increased funding would support part-time and pay by letter (PBL) clinical faculty and necessary resources for teaching in the classroom, online and simulation. The mandate by the State and UTMB's President, to double enrollments has necessitated a dramatic increase in resources and for PBL faculty member to accommodate the education and clinical supervision of students.

Summary of Proposed Tuition and Fee Plan: U. T. MEDICAL BRANCH - GALVESTON

Proposed Mandatory Fee Increases

UTMB is proposing the following compulsory fee increases. These fees were reviewed and approved by the UTMB Student Fee Advisory Committee.

Mandatory Fee Name	Current Fee	Proposed Fee Fall 2016	Proposed Fee Fall 2017
Student Services Fee*	10.99 per credit hour (\$600 per yr. for SOM & PA)	8.50 per credit hour (\$464.1 per yr. for SOM & PA)	8.50 per credit hour (\$464.1 per yr. for SOM & PA)
Distance Education Fee**	53.00 per credit hour	\$55.00 per credit hour	\$56.00 per credit
Alumni Fieldhouse Fee***	NOTE: 3.16 of the 10.99 charged above is currently designated for the Alumni Fieldhouse (\$173 of the \$600 above for SOM & PA)	4.00 per credit hour (\$218.40 per year for SOM & PA)	5.00 per credit hour (\$273 per year for SOM & PA)
Campus Security and Safety Fee	\$0	\$10 per semester \$30 per year for SOM & PA)	\$10 per semester \$30 per year for SOM & PA)
Student Computing & Teaching Equipment Fee	\$73.50 per semester (\$220 per year for SOM & PA)	\$78.50 per semester \$235 per year for SOM & PA)	\$83.50 per semester \$250 per year for SOM & PA)
Library Acquisition Fee	\$325.00 per year	\$350.00 per year	\$375.00 per year
Educational Technology Infrastructure Fee	\$45.00 per year	\$49.50 per year	\$54.50 per year

- * Fee charged for face to face courses only and is being reduced because fieldhouse is no longer going to be paid out of Student Services Fee. It will now be its own standalone fee
- ** Fee charged for online courses only
- *** This fee is being moved from the Student Services Fee and is now being charged as a standalone fee. Fee will not be charged to online courses.

Summary of Proposed Tuition and Fee Plan: U. T. MEDICAL BRANCH - GALVESTON

Proposed Incidental, Program and Course Related Fee Increases

UTMB is proposing changes to the following incidental, program and course related fees. All of these fees are being charged to cover costs associated with providing these services.

Incidental, Course or Program Fee	Fee Name	Current Fee	Proposed Fee Beginning Fall 2016
Incidental	Graduation Fee	\$70 – Bachelors \$100 - Masters \$132 - Doctoral	\$93 - Bachelors \$97 - Masters \$155 - Doctoral
Incidental	ID Badge Fee	\$5 per ID	\$20 per ID
Incidental	Application Processing Fee	New Fee	\$10 for all applications
School of Medicine	Application Fee	New Fee	\$25
School of Medicine	Standardized Patient Program Fee	\$50	\$100
School of Medicine	NBME Year 3 Testing Fee	New Fee	\$175
School of Medicine	USMLE Step 1 Year 2 Preparation Fee	New Fee	\$50
Course	Nutrition and Metabolism Internship Fee	New Fee	\$100
Lab	PHYT 6110 Surface Anatomy	\$0	\$2
Lab	PHYT 6228 Differential DX in PT	\$15	\$25
Course	PHYT 6227 Evidence Based Seminar	New Fee	\$15
Course	Differential Dx in PT (Natl. Practice Exam)	\$225	\$250
Lab	PHYT 6350 Bridge Comps in PT	\$10	\$35
Lab	Dx & Management NM Dys II	\$20	\$35
Course	RESC 4153 Board Exam Review	New Fee	\$50
Course	RESC 5266 Clinical Simulation Review	New Fee	\$70

Summary of Proposed Tuition and Fee Plan: UT Health Science Center at Houston

Summary of Proposed Resident Tuition and Mandatory Fee Increases

	Fall 2015	Prop. Fall 2016	% Over Fall 2015	\$ Over Fall 2015	Prop. Fall 2017	% Over Fall 2016	\$ Over Fall 2016
Biomedical Informatics (SBMI) (24 sch)	\$8,437	\$8,797	4.27%	\$360	\$8,797	0%	\$0
Biomedical Sciences (GSBS)	\$4,368	\$4,368	0%	\$0	\$4,368	0%	\$0
Dentistry (SOD) *	\$3,744	\$3,744	0%	\$0	\$3,848	3%	\$104
Medical School	\$17,457	\$18,157	4%	\$700	\$18,867	4%	\$710
Nursing (SON)							
Undergrad (15 sch)	\$3,685	\$3,865	4.8%	\$180	\$3,959	2.4%	\$94
Graduate (9 sch)	\$2,551	\$2,709	6.1%	\$158	\$2,830	2.4	\$121
Public Health (SPH) (23 sch)	\$5,897	\$6,127	3.90%	\$230	\$6,367	3.91%	\$240

*SOD is only proposing PostGraduate Program tuition increases. DDS and Dental Hygiene Programs are not being proposed.

Estimate reflects tuition and mandatory fees.

Projected New Revenue

	Increase in Revenue for 2016-17 (FY17)	Increase in Revenue for 2017-18 (FY18)
SBMI	51,840	51,840
GSBS	NA	NA
SOD	NA	34,736
MS	700,000	700,000
SON	187,642	176,406
SPH	323,606	320,753

School of Biomedical Informatics (SBMI):

- SBMI, following its original 5-Year Tuition and Fee Plan, proposes to increase Resident Designated Tuition by \$15/semester credit hour for Fall 2016 with no increases proposed for Fall 2017.
 - Designated Tuition will increase from \$131/SCH to \$146/SCH.
- SBMI, following the original 5-Year Tuition and Fee Plan, is not proposing any school specific incidental, course, or laboratory fee increases for Fall 2016 or Fall 2017.
- Additional revenue from the tuition increase will be used to towards recruiting highly trained teaching faculty and growing student support services in the area of business and technical writing skills. SBMI employers have indicated that strong writing skills are foundational for health informatics professionals.

Graduate School of Biomedical Sciences (GSBS):

- GSBS, following its original 5-Year Tuition and Fee Plan, is not proposing any tuition or school specific incidental, course or laboratory fee increases for Fall 2016 or Fall 2017.

School of Dentistry (SOD):

Summary of Proposed Tuition and Fee Plan: UT Health Science Center at Houston

- SOD, requesting an EXCEPTION to the original 5-Year Tuition and Fee Plan, is proposing a tuition increase for both Resident and Non-Resident tuitions for the Advanced Education Programs (postgraduate) effective Fall 2017. On review, the tuition for this program has not been raised since 1999-2000 and since this time has increased both in the number and average salary of teaching faculty for the programs.
 - Resident Designated Tuition will increase from \$46/SCH to \$48/SCH. Resident Differential Tuition will increase from \$48/SCH to \$50/SCH. *This will cap the Resident Differential rate matching the legislative statutory tuition rate of \$50/SCH.*
 - Non-Resident Designated Tuition will increase from \$46/SCH to \$50/SCH. Non-Resident Differential Tuition will increase from \$48/SCH to \$72/SCH.
- Additional revenue from the tuition increase will be used for a more equitable balance of faculty recruitment and retention for the postgraduate program.
- All currently enrolled postgraduate students will be exempt from the proposed increase with only new entering students beginning Fall 2017 affected by new rates.
- SOD, following the original 5-Year Tuition and Fee Plan, is not proposing any tuition increases for the Dental Hygiene (DH) or Doctor of Dental Surgery (DDS) programs.
- SOD, following the 5-Year Tuition and Fee Plan, is not proposing any school specific incidental, course, or laboratory fee increases for Fall 2016 or Fall 2017.

Medical School (MS):

- MS, following its original 5-Year Tuition and Fee Plan, is proposing a tuition increase of \$500/year for the M.D. Program in the Resident Designated tuition for both Fall 2016 and Fall 2017.
 - Resident Designated Tuition will increase in Fall 2016 from \$3,725/year to \$4,225/year.
 - Resident Designated Tuition will increase in Fall 2017 from \$4,225/year to \$4,725/year.
- MS, following the 5-Year Tuition and Fee Plan, is proposing two school specific incidental fee increases.
 - Standardized Patient Fee increase in Fall 2016 going from \$800/year to \$1000/year.
 - Technology Fee increase in Fall 2017 going from \$700/year to \$900/year.
- Additional revenue from the tuition and fee increases will be used towards resources needed for the implementation of the newly revised M.D. Curriculum scheduled to begin in Fall 2016. The recruitment and retention of faculty as more faculty will be required as small group facilitators, scholarly concentration mentors and career focus track mentors. Increased standardized patient use for clinical skills instruction and assessments, with more advanced use of cutting-edge technology in the development of high quality videos, web-based modules and custom generated examinations.
- MS, following the original 5-Year Tuition and Fee Plan, is not proposing any laboratory or course fee increases for Fall 2016 and Fall 2017.

School of Nursing (SON):

- SON, following its original 5-Year Tuition and Fee Plan, is proposing tuition increases for both the undergraduate and graduate programs for both Fall 2016 and Fall 2017.
 - Resident Undergrad Designated Tuition will increase in Fall 2016 from \$140/SCH to \$146/SCH. Fall 2017 it will increase from \$146/SCH to \$152/SCH.

Summary of Proposed Tuition and Fee Plan: UT Health Science Center at Houston

- Resident Graduate Designated Tuition will increase in Fall 2016 from \$144/SCH to \$156/SCH. Fall 2017 it will increase from \$156/SCH to \$169/SCH.
- Non-Resident Undergrad Designated Tuition will increase in Fall 2016 from \$381/SCH to \$405/SCH. Fall 2017 it will increase from \$405/SCH to \$429/SCH.
- Non-Resident Graduate Designated Tuition will increase from \$137/SCH to \$147/SCH. Fall 2017 it will increase from \$147/SCH to \$158/SCH.
- Non-Resident Graduate Differential Tuition will increase from \$369/SCH to \$405/SCH. Fall 2017 it will increase from \$405/SCH to \$442/SCH.
- SON, following the original 5-Year Tuition and Fee Plan, is proposing school specific incidental fees and course fees for Fall 2016 and Fall 2017. SON is also requesting an EXCEPTION to the Plan by proposing a new incidental fee titled, Portfolio Fee.
 - Clinical Placement Fee increase in Fall 2016 going from \$135/semester to \$145/semester. No increase for this fee in Fall 2017.
 - Nursing Achievement Exam-BSN (NCLEX) increase in Fall 2016 going from \$180/semester to \$200/semester. No increase for this fee in Fall 2017.
 - Simulation Fee increase in Fall 2016 going from \$165/semester to \$175/semester. No increase for this fee in Fall 2017.
 - EXCEPTION NEW FEE: Portfolio Fee proposed at \$50/semester beginning Fall 2016 for all undergraduate and graduate students. This fee will support new software and personnel needed to track, advise, coach and maintain the increased number of students progressing through various degree programs.

School of Public Health (SPH):

- SPH, following its original 5-Year Tuition and Fee Plan, is proposing tuition increases for Resident and Non-Resident Designated and Differential tuition for Fall 2016 and Fall 2017.
 - Resident Designated Tuition will increase in Fall 2016 from \$113/SCH to \$123/SCH. Fall 2017 it will increase from \$123/SCH to \$133/SCH.
 - Non-Resident Designated Tuition will increase in Fall 2016 from \$107/SCH to \$116/SCH. Fall 2017 it will increase from \$116/SCH to \$125/SCH.
 - Non-Resident Differential Tuition will increase in Fall 2016 from \$325/SCH to \$358/SCH. Fall 2017 it will increase from \$358/SCH to \$390/SCH.
- SPH, following its original 5-Year Tuition and Fee Plan, is not proposing any new incidental or laboratory fees for Fall 2016 and Fall 2017. SPH is requesting an EXCEPTION to the Plan by proposing an increase to the SPH Dietetic Internship Course Practicum Fee (PH 9997).
 - EXCEPTION: Proposed increase of \$1500.00 to the Dietetic Internship Course Practicum Fee (Course PH 9997, Sec. 800 and 850 only) from \$3000.00 to \$4,500.00 for a 24-month program. This increase of the course practicum fee will support the recruitment and retention of teaching faculty, support personnel for the cooking demonstration laboratory training and supplies and maintenance upkeep for the new simulation lab/kitchen. This internship practicum fee has not increased since 2009. The new increase in the course fee will only apply to new incoming students entering the program for or after Fall 2016.

UNIVERSITY STUDENT SERVICES FEE (SSF):

The University of Texas Health Science Center at Houston (UTHealth) is submitting the original 5-Year Fee Plan for the proposed increases to the Student Services Fee that is

Summary of Proposed Tuition and Fee Plan: UT Health Science Center at Houston

charged across the board to all students enrolled at UTHealth. The SSF covers five student support services, 1) Recreation, 2) Health, 3) Shuttle, 4) Counseling, and 5) Student Government. The following is being proposed to increase the SSF from the current annual cost of \$532.65 to \$543.45, an approximate 2.025% overall increase to the fee:

- Fall 2016 will have no increase to the existing fee.
- Fall 2017 proposed increases for two of the support areas covered by the fee.
 - Shuttle Services will have a 10% increase from \$73.25/year to \$80.60/year. Over 90% of ridership on UTHealth shuttles are students, but the current fee only covers 25% of the cost. Contract renewal in Fall 2017 anticipates higher operational costs, plus with increased ridership there is planning to add a new bus.
 - Counseling Services will have a 10% increase from \$34.45/year to \$37.90/year. This fee covers approximately 33% of counseling costs. The fee increase will help sustain the model of providing a full time psychologist working only with students. The increase will also help support continued improvement by providing more outreach and workshops for increased anxiety and stress our students face today.

UTHEALTH STUDENT ENGAGEMENT

UTHealth, has six very diverse graduate and professional schools with program specific tuition rates and school specific incidental, course and laboratory fees, and allows each school to conduct their own Student Fees Advisory Council to review, comment and make recommendations to the Dean in regard to proposed tuition and fees.

The Student InterCouncil, the official student governance organization made up of 24 student representatives from all schools, is presented with incidental fees that affect students in all six UTHealth schools. The Student Services Fee proposed increase was presented to this group for official review, comment and vote.

UTHealth Schools and Auxiliary Enterprises (oversees the Student Services Fee) speak to specific student engagement during this process of tuition and fee increases for Fall 2016 and Fall 2017 in their individual reports attached to this summary.

SUPPORTING DOCUMENTATION:

SBMI Proposed Tuition Template FY17-FY18
GSBS Proposed Tuition Template FY17-FY18
SOD Proposed Tuition Template FY17-FY18
MS Proposed Tuition Template FY17-FY18
SON Proposed Tuition Template FY17-FY18
SPH Proposed Tuition Template FY17-FY18
UTH Incidental Fees_5YR Plan_FY17-FY18
UTH Course Fees_5YR Plan_FY17-FY18
SSF 5YR Plan_FY17-FY18

Summary of Proposed Tuition and Fee Plan: U. T. Health Science Center - San Antonio

Summary of Proposed Resident Tuition and Mandatory Fee Increases

AY 2017 & AY 2018

	Fall 2015	Prop. Fall 2016	% Over Fall 2015	\$ Over Fall 2015	Prop. Fall 2017	% Over Fall 2016	\$ Over Fall 2016
Medicine	No Tuition Increase Proposed						
Dentistry							
Endodontics	\$11,436	\$11,858	3.7%	\$421	\$12,300	3.7%	\$442
Dental Hygiene	\$6,768	\$6,968	3.0%	\$200	\$7,168	2.9%	\$200
Nursing							
Undergraduate	\$8,047	\$8,229	2.3%	\$182	\$8,423	2.4%	\$194
Graduate	\$7,032	\$7,184	2.2%	\$152	\$7,346	2.4%	\$162
Health Professions							
BS Clinical Lab Sciences	\$8,003	\$8,368	4.6%	\$365	\$8,536	2.0%	\$168
BS Respiratory Care	\$8,190	\$8,579	4.8%	\$390	\$8,751	2.0%	\$172
MS Occup. Therapy	\$11,952	\$12,535	4.9%	\$583	\$12,786	2.0%	\$251
D Physical Therapy	\$10,752	\$11,281	4.9%	\$529	\$11,507	3.0%	\$226
MS Phys Asst Studies	\$17,872	\$18,756	4.9%	\$884	\$19,132	2.0%	\$376
Emergency Health Science	\$7,737	\$8,011	3.5%	\$274	\$8,171	2.0%	\$160
MS Respiratory Care	\$16,227	\$16,227	0%	0	\$16,551	2.0%	\$324
Biomedical Sciences	\$4,832	\$4,896	1.3%	\$64	\$4,962	1.4%	\$67
Medical Services Fee	\$159.75	\$159.75	0%	\$0	\$175.65	9.95%	\$15.90

Estimates reflect annual tuition and mandatory fees.

Projected New Revenue

School / Fee	Increase in Revenue for 2016-2017	Increase in Revenue for 2017-2018
School of Medicine	N/A	N/A
School of Dentistry (DH / Endodontics)	\$17,136	\$17,368
School of Nursing	\$106,005	\$115,844
School of Health Professions	\$94,290	\$147,791
Graduate School of Biomedical Sciences	\$13,989	\$14,804
Medical Services Fee	\$49,290	\$54,405

Revenue estimates are net of scholarship set-aside requirements.

TUITION INCREASE JUSTIFICATION:

The proposed increases for the School of Dentistry Graduate Endodontics and Dental Hygiene undergrad programs will be utilized to provide competitive compensation to the endodontic and dental hygiene faculty to ensure the recruitment and retention of those of the highest quality.

The proposed increases for the School of Nursing will be used to address the costs of attracting and retaining qualified faculty.

Additional revenue for the School of Health Professions will provide the ability to have sufficient funding to cover the costs of retaining quality faculty and to invest in equipment upgrades across several programs to continue to train students at the optimal level.

The proposed increases for the Graduate School of Biomedical Sciences are intended to support the increasing costs of graduate educational programs including enhanced learning tools and software to track student milestones aimed at improving student success.

The proposed increase for the Medical Services fee would be directed toward addressing the expanded needs for health and wellness, and in particular, mental health and wellness for our students. If approved by the required student referendum, the proposed annual fee of \$175.65 in AY 2018 would still be well below what peer institutions charge in AY 2016 for their Medical Services Fee.

ENGAGEMENT OF STUDENTS:

Institutional leadership has routinely engaged and informed the Student Government Association regarding the 5-year tuition plans for all schools. In addition, administrative leadership in each school met with student leadership and held at least two forums open to the general study body where an appropriate representation of each school's student body was in attendance.

Summary of Proposed Tuition and Fee Plan: UTMDACC

Summary of Proposed Resident Tuition and Fee Increases *

	Fall 2015	Prop. Fall 2016	% Over Fall 2015	\$ Over Fall 2015	Prop. Fall 2017	% Over Fall 2016	\$ Over Fall 2016
Health Professions							
Undergrad. (15 sch)	\$1,676	\$1,919	14.5%	\$243	\$1,964	2.3%	\$45
Graduate (15 sch)	\$1,676	\$2,669	59%	\$993	\$2,714	1.7%	\$45

* Estimate reflects tuition, mandatory fees, laboratory fees and average course fees.

It includes a proposed (new) Preceptor Course Fee of \$35 per clinical preceptor course and the approximate increase in cost per semester is \$200.

Projected New Revenue

	Increase in Revenue for 2016-17	Increase in Revenue for 2017-18
Health Professions (15 semester credit hours)	\$165,350	\$13,500

How will the additional revenue be used?

The proposed increases in designated tuition and fees for SHP reflect the need for resources to drive innovation in education at SHP while maintaining our high-touch, small-group hands-on teaching of the health professions. Current **innovation investments** are focused in part on simulation technology in the MD Anderson simulation lab that allow our students to learn in environments that closely resemble the clinical environment, but offer a risk-free opportunity for skill development.

The additional funds realized from the **Differential Tuition** will be used to offset the increasing expenses associated with laboratory supply cost and equipment in the Genetics programs. All programs in health care education are expensive. However graduate programs are more costly than undergraduate programs in that they focus on more advanced aspects of the subject. The acquisition and maintenance of equipment is costly and with the rapid advances in healthcare ongoing investment is necessary. The materials for training students in the Genetics laboratories are also becoming more sophisticated (e.g. next gen sequencing, RNA sequencing), and this further increases costs.

All of the SHP programs require clinical preceptorships as a requirement for degree completion. The increased funding from the **Clinical Preceptor Course Fee** will be used to defray the expenses incurred in managing the preceptorships. Hospital affiliates are requiring more supervision by our core faculty adding expense for faculty to travel to affiliate sites or in some cases the need to add adjunct or part-time faculty.

Student approval of Tuition and Fee Increase

On December 1, 2015, at a Student Congress meeting, student representatives were informed that a proposal would be going forward to increase tuition and fees. The students had no objections at that time. A follow up conversation is planned in early 2016 at a future Student Congress meeting.