

1. **U. T. System Board of Regents: Discussion and appropriate action regarding proposed tuition and fee plans for the U. T. System health institutions for the Academic Year starting in Fall 2011**

RECOMMENDATION

The U. T. System Board of Regents will be asked to take appropriate action regarding the proposed tuition plans and certain proposed fees for each U. T. System health institution for Academic Year 2011-2012. Executive Vice Chancellor Shine will lead a discussion by the Health Affairs Committee on the proposed tuition and fee plans for the health institutions, and Chancellor Cigarroa and Dr. Shine will present recommendations to the Committee for action and further consideration by the U. T. System Board of Regents.

BACKGROUND INFORMATION

Texas Education Code Section 54.0513 authorizes boards of regents to set an appropriate charge to students designated as tuition (Designated Tuition) in addition to tuition rates set by the Legislature and other charges authorized to be set by boards of regents.

On March 3, 2010, the U. T. System Board of Regents approved tuition and fee plans for the U. T. System academic institutions for Academic Years 2010-2011 and 2011-2012 and for the health institutions for Academic Year 2010-2011. Based on the recommendation of then Chairman Huffines, the Board directed Chancellor Cigarroa and Dr. Shine to work with the health presidents to make recommendations concerning tuition and fees for Academic Year 2011-2012 after careful review of proposed charges.

A summary/highlights chart of costs for resident medical, dental, and nursing schools and undergraduate professions programs is on Pages 3 - 5.

The complete proposals for tuition and fee plans submitted by the U. T. System health institutions for consideration by the U. T. System Administration and the U. T. System Board of Regents are set forth on Pages 6 - 71, with proposals for Board action identified in the Table of Contents on Page 2.

Detail on all fee proposals approved by Dr. Shine pursuant to authority granted in Regents' Rule 40401 is included in each institution's submission; however, only one U. T. Health Science Center – San Antonio fee mentioned in the materials requires Board of Regents' approval: a \$2.50 increase in the Medical Services Fee.

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**HIGHLIGHTS OF UT HEALTH-RELATED INSTITUTIONS
TUITION AND FEE PROPOSALS**

NURSING SCHOOLS

Undergraduate Programs

	UTMB		UTHSC H		UTHSC SA	
	Actual Fall '09	NEW Proposal Fall '11	Actual Fall '09	NEW Proposal Fall '11	Actual Fall '09	NEW Proposal Fall '11
PER SEMESTER (15 SCH) TUITION & (Estimated) MANDATORY FEES	\$2,971	\$3,422	\$2,934	\$3,322	\$3,211	\$3,680
Change from Fall '10	7.5%	\$238	7.8%	\$240	7.3%	\$250

Masters Level Programs

	NEW		NEW		NEW	
	Actual Fall '09	Proposal Fall '11	Actual Fall '09	Proposal Fall '11	Actual Fall '09	Proposal Fall '11
PER SEMESTER (12 SCH) TUITION & (Estimated) MANDATORY FEES	\$3,406	\$3,893	\$1,936	\$2,729	\$3,266	\$3,719
Change from Fall '10	6.8%	\$247	33.4%	\$684	12.2%	\$403

UNDERGRADUATE HEALTH PROFESSIONS PROGRAMS

UT Southwestern

	NEW		NEW		NEW	
	Actual Fall '09	Proposal Fall '11	Actual Fall '09	Proposal Fall '11	Actual Fall '09	Proposal Fall '11
ANNUAL TUITION & (Estimated) MANDATORY STUDENT FEES	\$4,775	\$5,225	\$5,238	\$5,913	\$4,344	\$4,623
Change from Fall '10	4.8%	\$240	7.5%	\$450	7.7%	\$161

- (1) UT Southwestern based on 30 SCH.
- (2) UTMB Clinical Lab Sciences and Respiratory Care based on 30 SCH.
- (3) UTMDACC based on 46 SCH.

None of the figures above include course specific fees which vary greatly in amount and prevalence by institution and program.

Daniel K. Podolsky, M.D.
President
Philip O'Bryan Montgomery, Jr., M.D. Distinguished
Presidential Chair in Academic Administration

Professor of Internal Medicine
Doris and Bryan Wildenthal Distinguished
Chair in Medical Science

December 21, 2010

Kenneth I. Shine, M.D.
Executive Vice Chancellor for Health Affairs
The University of Texas System
601 Colorado Street, Suite 205
Austin, TX 78701

Dear Dr. Shine:

Attached you will find the tuition and fee draft proposal for fiscal year 2012 reflecting increases in the designated tuition and application fee. In December of 2009, the Student Leadership Council was presented with a tuition increase proposal for academic years 2011 and 2012. The council played a critical role in the preparation of the proposal and was asked to contribute their thoughts, ideas, and concerns. Both internal and external data regarding long term trends in instructional costs, State funding, and peer institution tuition were analyzed and presented. Attached is a copy of last year's student resolution outlining and endorsing the process related to this two year proposal.

The proposed increase in designated tuition will result in an additional \$1.1 million per year net of mandatory and voluntary set-asides for financial aid. These funds will partially mitigate the potential loss of General Revenue for the next biennium and will support the instructional programs and infrastructure maintenance for classrooms. Tuition costs at UT Southwestern Medical Center fall below both the national average and 25th percentile of public medical schools. This coupled with reduced State funding and increased instructional costs requires increasing tuition rates in order to stay competitive with other medical institutions and the continuation of providing superior instruction to students.

UT Southwestern is also proposing an increase in the application fee from \$10 to \$50 charged to School of Health Professions and Graduate School applicants. This increase will result in additional revenue of \$85 thousand per year. The proposed increase not only brings UT Southwestern in line with the average application fees being collected by both general academic and health professions programs, it will help to defray both the application processing and associated credit card processing fees.

Page 2
December 21, 2010

In addition to tuition set-asides as required by statute, UT Southwestern has voluntarily committed increased grant and scholarship resources commensurate with the requested tuition and fee increase that will be made directly available to eligible students.

As a result of comparatively low tuition and fees, prudent fiscal responsibility that is instilled in the students receiving financial aid, and appropriate awarding of grant and scholarship resources, UT Southwestern Medical School graduates accumulate a significantly lower medical school debt than the public medical school counterparts around the US (35% below the national average). It is expected that these increased grant and scholarship resources will offset the impact of institutional affordability, particularly for students of modest means.

Please do not hesitate to contact me if you have any questions or require further information.

Sincerely,

A handwritten signature in black ink, appearing to read "Daniel K. Podolsky". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Daniel K. Podolsky, M.D.

Enclosure

**UT Southwestern Medical Center at Dallas
Student Resolution for Tuition and Fee Proposal
For Academic Years 2011 and 2012**

Since the middle of November of 2009, the Student Leadership Council met multiple times with Mr. John Roan, executive vice president for business affairs, and Mr. Wes Norred, vice president for student & alumni affairs, to discuss a possible increase in designated tuition for the 2011 and 2012 academic years.

These meetings had four components:

1. To give the administration the opportunity to provide background information about the UT Southwestern budget including both sources of funds and expenditures.
2. To learn from student leaders what information would enable them to best participate in a discussion regarding a tuition or fee increase.
3. To engage in a discussion in which the administration can describe noteworthy expenses in the past two years with direct or indirect benefits, the financial and operational justification for consideration of a tuition increase, as well as the cost saving steps taken to keep such an increase to a minimum.
4. To solicit student input to inform a decision about a tuition increase and to identify priorities for funding in subsequent years.

Tuition increases are not undertaken lightly and both the administration and the Student Leadership Council together made a concerted effort to give this full consideration. The amount of the increase was proposed by the administration. The Student Leadership Council was not asked to vote on the amount but was asked to endorse the process. The administration made a focused effort to work with the Student Leadership Council and was responsive to questions and suggestions.

Approved by consensus of the Student Leadership Council
January 26, 2010

Annual Cost to a Full-Time Resident Student

	UT Southwestern Medical School (37 hours per year)		UT Southwestern Graduate School and School of Health Professions Masters Program (24 hours per year)		UT Southwestern School of Health Professions Physician Assistant Masters Program (45 hours per year)		UT Southwestern School of Health Professions Physical Therapy Doctorate Program (40 hours per year)	
	Actual 2010-11	Proposed 2011-12	Actual 2010-11	Proposed 2011-12	Actual 2010-11	Proposed 2011-12	Actual 2010-11	Proposed 2011-12
Statutory Tuition	\$ 6,550	\$ 6,550	\$ 1,200	\$ 1,200	\$ 2,250	\$ 2,250	\$ 2,000	\$ 2,000
Differential Tuition (1)	-	-	1,200	1,200	2,250	2,250	2,000	2,000
Designated Tuition	7,660	8,660	2,664	2,952	4,995	5,535	4,440	4,920
Mandatory Fees	1,430	1,430	1,310	1,310	1,356	1,356	1,310	1,310
Total Cost:	<u>\$ 15,640</u>	<u>\$ 16,640</u>	<u>\$ 6,374</u>	<u>\$ 6,662</u>	<u>\$ 10,851</u>	<u>\$ 11,391</u>	<u>\$ 9,750</u>	<u>\$ 10,230</u>
Year-Over-Year Change in Total Co	\$1,000 6.8%	\$1,000 6.4%	\$264 4.3%	\$288 4.5%	\$495 4.8%	\$540 5.0%	\$2,440 33.4%	\$480 4.9%
Statutory Tuition	\$ 1,500	\$ 1,500						
Differential Tuition	-	-						
Designated Tuition	2,250	2,490						
Mandatory Fees	1,235	1,235						
Total Cost:	<u>\$ 4,985</u>	<u>\$ 5,225</u>						
Year-Over-Year Change in Total Co	\$210 4.4%	\$240 4.8%						

Notes:

(1) Differential Tuition applies to Biomedical Engineering courses only.

**UT Southwestern Medical Center at Dallas
Proposed Tuition and Fees
For Academic Years 2011 and 2012**

School / Program	Approved FY 2011 Rates (\$)	Proposed FY 2012 Rates (\$)	Proposed FY 2012 vs Proposed FY 2011	
			Increase \$	%
Graduate School and School of Health Professions: Application Fee	10	50	40	400.00%

October 18, 2010

Kenneth I. Shine, M.D.
Executive Vice Chancellor for Health Affairs
The University of Texas System
Office of Health Affairs
601 Colorado Street, Suite 205
Austin, TX 78701

Subject: The University of Texas Medical Branch (UTMB) Tuition and Fees Draft Proposal

Dear Dr. Shine:

Attached please find a draft of UTMB's tuition and fee proposal; including the required written justification detailing the need for tuition and fee increases for the 2011-12 academic year.

The UTMB tuition planning process has utilized a university-wide faculty and student advisory committee, student forums and faculty input.

Please feel free to contact me if you have any questions or concerns.

Sincerely,



David L. Callender, MD, MBA, FACS
President

Attachment

cc: Pamela Watson, RN, ScD, Vice President for Education
Garland Anderson, MD, Provost
Vince Loffredo, EdD, Assoc. Vice President for University Student Services

**University of Texas Medical Branch
Tuition and Fees Draft Proposal**

For Academic Year 2011-2012

**Graduate School of Biomedical Sciences
School of Medicine
School of Health Professions
School of Nursing**

**January 2011
(Revised)**

Executive Summary

This document provides the proposed changes to tuition and fees at the University of Texas Medical Branch for a one year period (academic year 2011-2012). The proposal includes all changes to undergraduate, graduate and professional tuition.

The tuition and fees changes were reviewed and approved by a student and faculty advisory committee. Input from students and faculty was solicited at numerous open forums and proposed changes were sent to all students via email.

Included in the document is information on the net changes in tuition revenue and the intended use of the additional funds. Affordability was addressed and information and comparison data shows that UTMB will remain an economical choice for students.

**UTMB
Graduate School of Biomedical Sciences
Tuition and Fees Proposal**

Tuition Proposal

	2010-2011	2011-2012	\$ Increase	% Increase
General GSBS				
Legislated Tuition	\$ 50	\$ 50	\$ -	-
Designated Tuition	\$ 85	\$ 90	\$ 5	5.9%
Differential Tuition	\$ 25	\$ 30	\$ 5	20.0%
Total Per SCH	\$ 160	\$ 170	\$ 10	6.3%

Nursing Ph.D.				
Legislated Tuition	\$ 50	\$ 50	\$ -	-
Designated Tuition	\$ 165	\$ 185	\$ 20	12.1%
Differential Tuition	\$ 50	\$ 50	\$ -	-
Total Per SCH	\$ 265	\$ 285	\$ 20	7.6%

MPH				
Legislated Tuition	\$ 50	\$ 50	\$ -	-
Designated Tuition	\$ 85	\$ 95	\$ 10	11.8%
Differential Tuition	\$ 45	\$ 50	\$ 5	11.1%
Total Per SCH	\$ 180	\$ 195	\$ 15	8.3%

**Proposed New Incidental Fees (Nursing PhD)
Effective 2011-2012**

Incidental Fees - New	2010-2011	2011-2012
Material Fee (per SCH)	\$ 10.00	\$ 11.00
PhD Course Delivery Fee (per SCH)	\$ 62.00	\$ 66.00

**Proposed Changes to Incidental Fees (Nursing PhD)
Effective 2011-2012**

Incidental Fees - Changes	2010-2011	2011-2012
Statistical Software for Data lab in CNRE	\$100 per year	\$106 per year
Smart Thinking & Turn It in (Educational Support Software)	\$ -	\$18 per semester
PhD Graduation Fee	\$ 110.00	\$ 7.00

**Lab Fees (Nursing PhD)
Effective 2011-2012**

Lab Fees	2010-2011	2011-2012
GNRS 6357 Nursing Science I	\$ 25.00	\$ 30.00
GNRS 6358 Nursing Science II	\$ 25.00	\$ 30.00

Effective 2011-2012

"Require evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties."

The tuition proposal for GSBS programs was discussed in several venues. Specific proposals for the doctoral nursing program and the Master of Public Health (MPH) program were developed following the input and advice of the respective program directors and the SON dean. Proposals for Master of Medical Science and Clinical Science programs were folded into the general GSBS proposal after receiving advice from the respective program directors. In early December 2009, the GSBS dean initially presented the overall proposal to the Tuition & Fees Advisory Committee. Subsequently, in December '09, the Graduate School dean sent the information about proposed changes in tuition and fees in the Graduate School of Biomedical Sciences (GSBS) for the next biennium to all GSBS faculty and GSBS Program Coordinators by email and solicited responses from them. Additionally, the dean sent the same email to the Graduate Student Organization officers and asked them to solicit responses by emailing all GSBS students. All responses were received by the dean; few responses were forthcoming and, with two exceptions, they were highly supportive. An additional meeting in late December was held with the Tuition and Fees Advisory Committee to validate the proposed changes.

"Requests for changes should be accompanied by a discussion of the net change in tuition revenues, the intended use for additional funds, and an estimate of the effect of the changes on the affordability especially for students of modest means."

The proposed tuition increases amount to \$270 a year for a full time degree-seeking student in the GSBS, except for those students enrolled in the nursing PhD and MPH programs. Assuming flat enrollment, this would result in \$81,000 of increased revenue in the next academic year. The long term projected schedule shows similar annual increases over the next five years. The average increase over this period would be a modest 5.59%. The funds will be used to support student development and programs such as curriculum improvement, direct student when grant support lapses, student recruitment, and career preparation. High priority items are increased support for student writing skills development (particularly during thesis and dissertation preparation), direct student support, and support for student travel to present and participate in scientific meetings.

The proposed changes in tuition structure should keep the GSBS a bargain for most students. Almost all full time PhD students in the Basic Biomedical Science graduate programs are supported on stipends, currently \$27,000 a year, and essentially all of these have their tuition paid by a third party (mentors, government agencies, etc.) Thus for most students, the changes will be invisible. The proposed rates for the MPH program will keep the UTMB MPH program at or below other Texas-based programs. The doctoral nursing proposed rates will also keep UTMB competitive with other Texas-based programs.

See following Nursing PhD Program justifications below:

Recommended changes for incremental Increases in Nursing PhD

Justification:

- The proposed increase in Graduate School of Biomedical Sciences (GSBS) Nursing PhD designated tuition will result in an increase of 10.0% for 2010-2011 and 6.1% for 2011-2012. This increase will support faculty salaries and resources for teaching. Online teaching for doctoral students demands higher levels of faculty time and is more intensive than face-to-face teaching.

**Statistical Software for Data Lab in CNRE (from \$100 to \$106)
(Nursing PhD)**

Justification:

- This increase is requested to cover the incremental costs of the software and maintenance as well as support provided to students in the use of the software.

**Materials Fee (initiation of Fee of \$10.00)
(Nursing PhD)**

Justification:

- The materials fee is a new fee for the Nursing PhD Students. This fee is associated with the increase in supplies needed to deliver the program and with the duplication of student products. The increase in the second year is associated with the expected increase in the cost of supplies.

Lab Fee Associated with GNRS 6357 & 6358 (initiation of Fee of \$25.00 per course)

Justification:

The Biobehavioral Incidental Fee is a new fee for the Nursing PhD students. We recently added a component to the program where students can use the School of Nursing Biobehavioral Lab. This fee is associated with the materials and supplies used in the Laboratory. The increase in the second year to \$30 is associated with the increase in the cost of laboratory supplies.

PhD Course Delivery Fee (initiation of fee of \$62.00 to \$66.00)

Justification (initiation of fee of \$62.00 with increase to \$66.00)

- The online course delivery fee of \$62.00 is a new fee for the Nursing PhD students. This fee will cover the costs associated with the SON maintenance and support of the courses that are delivered. Note: This fee is in addition to the University Distance Education Fee.

**UTMB
School of Medicine
Tuition and Fees Proposal**

Tuition Proposal

	2010-2011	2011-2012	\$ Increase	% Increase
M.D.				
Legislated Tuition	\$ 6,550	\$ 6,550	\$ -	-
Designated Tuition	\$ 6,525	\$ 7,425	\$ 900	13.8%
Total Per SCH	\$13,075	\$13,975	\$ 900	6.9%

Effective 2011-2012

“Require evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties.”

Two primary methods of communication with students will be employed:

A forum, hosted by the Dean of Medicine and the Vice Dean for Academic Affairs, will be held on January 13, 2010, to which all first through third year students (approximately 690 students total) have been invited. Email notifications were sent out in December and a reminder will be sent the day before the forum. An annotated version of the Power Point file used at the forum will be distributed by email to all first through third year students in January with a solicitation of comments and questions.

“Requests for changes should be accompanied by a discussion of the net change in tuition revenues, the intended use for additional funds, and an estimate of the effect of the changes on the affordability especially for students of modest means.”

The UTMB School of Medicine tuition policy attempts to strike a balance between affordability for all Texans qualified to attend medical school and fiscal responsibility to the citizens of the State. In FY02-FY05 annual tuition (+fees) growth at UTMB lagged increases at public medical schools nationally, but in four of the last five years it has exceeded the national increase with a cumulative increase of 38.4% vs. 21.8% nationally for FY06-10.

The current proposal includes an increase in designated tuition of \$20 per semester credit hour (SCH) per year for FY12. This will increase total tuition by \$900 per year based on a 45 SCH academic year. With this increase, total tuition will be \$13,975 in FY12. After adding student fees (estimated at \$1900 per year), the UTMB SOM tuition + fees (\$15,875) will increase by 6.0%, slightly above the national average increase of 5.5% over the past five years. The increase in tuition revenue will be \$828,000 in FY12 (over FY11).

Background

The proposed increases will support the SOM goal of providing the most diverse medical student body with the best in medical education at the lowest possible cost. Year after year, the UTMB SOM ranks among the top US medical schools in the number of Hispanic, African American, and total under-represented minority graduates. Over the 2000-2008 time frame, UTMB ranked tenth in the number of African-American graduates, first in the number of Hispanic graduates, and second in the percentage of URM graduates among US medical

schools (excluding those at Historically Black Universities and in Puerto Rico). Much of this success is due to our pipeline programs, which reach out to disadvantaged college students by providing opportunities for academic enrichment, medical school familiarization, and guaranteed admission contingent on adequate academic performance through college. Funds from the proposed tuition increase will support expansion of these successful programs.

UTMB's Integrated Medical Curriculum blends pedagogically sound educational techniques in a multi-modal learning environment to promote self-directed lifelong learning, compassionate patient care, professionalism, and mastery of medical sciences. Our faculty-intensive approaches have succeeded: UTMB mean scores and passing rates on national licensing exams (USMLE Step 1 and 2) have consistently exceeded national averages in recent years and are consistently in the top 1-2 among Texas medical schools. Several academic support programs including peer tutoring and board preparation have been important to our students' success. Funds from tuition increases will be used to expand these programs.

UTMB is a recognized leader in the use of standardized patients in medical education. Our SP program is one of the largest and most active in the US but is currently constrained in its ability to grow and innovate. In addition, the use of technology-based simulation for teaching and assessing competency is expanding rapidly across the country. Funds from the proposed tuition increase will be used to allow us to continue providing these cutting edge experiences for our students.

Student and faculty interest in diverse topics such as global health, aerospace medicine, rural medicine, public health, and translational research have led to the development of special scholarly tracks in which students may choose to participate. These existing programs and developing programs in bilingual medicine and community service learning require funds to provide opportunities for all interested students to participate.

Although the UTMB SOM remains relatively affordable among medical schools, students nonetheless graduate with substantial debt. Funds from the proposed tuition increase will also be used to provide students financial aid.

Use of funds

Tuition revenue will be used to support medical student education and student support programs including student financial aid, peer tutoring programs, pipeline recruitment programs, scholarly program tracks, and other curriculum enhancements. In addition, funds will support the UTMB Academy of Master Teachers, an honorary and service organization of outstanding educators which is dedicated to educational excellence across the UTMB campus.

Consultative Process

Two primary methods of communication with students will be employed.

A forum will be hosted by the Dean of Medicine and the Vice Dean for Academic Affairs, to which all first through third year students (approximately 690 students total) will be invited. Email notifications will be sent out and a reminder will be sent the day before the forum.

An annotated version of the Power Point file used at the forum will be distributed by email to all first through third year students soliciting comments and questions.

Balancing Affordability and responsibility

Although the proposed increase in tuition + fees for FY12 slightly exceeds the national rate of increase at public medical schools over the past several years, it will keep UTMB tuition + fees below the most-recently published 25th percentile nationally and in the range of tuition + fees at other Texas medical schools.

UTMB
School of Health Professions
Tuition and Fees Proposal

Resident Tuition Proposal

Program Tuition	2010-2011	2011-2012	\$ Increase	% Increase
B.S. Clinical Laboratory Sciences				
Legislated Tuition	\$50.00	\$50.00	\$0.00	0%
Designated Tuition	\$109.00	\$116.50	\$7.50	6.88%
Total Per SCH	\$159.00	\$166.50	\$7.50	4.72%

B.S. Respiratory Care				
Legislated Tuition	\$50.00	\$50.00	\$0.00	0%
Designated Tuition	\$109.00	\$116.50	\$7.50	6.88%
Total Per SCH	\$159.00	\$166.50	\$7.50	4.72%

Master of Occupational Therapy				
Legislated Tuition	\$50.00	\$50.00	\$0.00	0%
Designated Tuition	\$150.00	\$160.00	\$10.00	6.67%
Total Per SCH	\$200.00	\$210.00	\$10.00	5.00%

Master of Physician Assistant Studies				
Legislated Tuition	\$50.00	\$50.00	\$0.00	0%
Designated Tuition	\$150.00	\$160.00	\$10.00	6.67%
Differential Tuition	\$40.00	\$40.00	\$0.00	0%
Total Per SCH	\$240.00	\$250.00	\$10.00	4.17%

Doctor of Physical Therapy				
Legislated Tuition	\$50.00	\$50.00	\$0.00	0%
Designated Tuition	\$150.00	\$160.00	\$10.00	6.67%
Differential Tuition	\$40.00	\$40.00	\$0.00	0%
Total Per SCH	\$240.00	\$250.00	\$10.00	4.17%

Non-Resident Tuition Proposal

Program Tuition	2010-2011	2011-2012	\$ Increase	% Increase
B.S. Clinical Laboratory Sciences				
Legislated Tuition	\$360.00	\$360.00	\$0.00	0%
Designated Tuition	\$109.00	\$116.50	\$7.50	6.88%
Total Per SCH	\$469.00	\$476.50	\$7.50	1.60%

B.S. Respiratory Care				
Legislated Tuition	\$360.00	\$360.00	\$0.00	0%
Designated Tuition	\$109.00	\$116.50	\$7.50	6.88%
Total Per SCH	\$469.00	\$476.50	\$7.50	1.60%

Master of Occupational Therapy				
Legislated Tuition	\$360.00	\$360.00	\$0.00	0%
Designated Tuition	\$150.00	\$160.00	\$10.00	6.67%
Total Per SCH	\$510.00	\$520.00	\$10.00	1.96%

Master of Physician Assistant Studies				
Legislated Tuition	\$360.00	\$360.00	\$0.00	0%
Designated Tuition	\$150.00	\$160.00	\$10.00	6.67%
Differential Tuition	\$40.00	\$40.00	\$0.00	0%
Total Per SCH	\$550.00	\$560.00	\$10.00	1.82%

Doctor of Physical Therapy				
Legislated Tuition	\$360.00	\$360.00	\$0.00	0%
Designated Tuition	\$150.00	\$160.00	\$10.00	6.67%
Differential Tuition	\$40.00	\$40.00	\$0.00	0%
Total Per SCH	\$550.00	\$560.00	\$10.00	1.82%

Proposed New Incidental Fees Effective 2011-2012

Incidental Fees - New	2010-2011	2011-2012
OCCT 5121 – Fieldwork Practicum I	\$ -	\$ 6.00
OCCT 6121 – Fieldwork Practicum II	\$ -	\$ 6.00

**Proposed Changes to Incidental Fees
Effective 2011-2012**

Proposed Incidental Fees - Changes	2010-2011	2011-2012
Microscope Rental Fee – Clinical Laboratory Students Only	\$ 75.00 per year	\$75 per year (Capped at \$150.00)

Effective 2011-2012

Summary

The tables above present modest increases for resident and non-resident tuition for FY's 2011-2012. During this time frame, the tuition increase strategy keeps both resident and non-resident tuition increases below 5% per year.

Legislated tuition for non-residents is \$360 per semester credit hour, compared to \$50 for residents. Designated tuition, however, is the same for both groups. Beginning in FY 2011, non-resident designated tuition is proposed to be calculated at 1.5 times that of state residents. All new tuition revenue will support faculty salaries, student instruction and support, and student financial aid as stipulated by regent's rules.

There is only one change in incidental and/or course fees over this period: the \$75.00 annual microscope rental fee in the Clinical Laboratory Sciences Department is to be capped at \$150 for students entering in the FY 2011 year.

During this proposal's time frame, the school plans to open new masters degrees in one or more of the following: nutrition, health professions, and clinical laboratory sciences. Tuition will adopt the figures for the Master of Occupational Therapy program and any new incidental and course fees will be consistent with current assessments.

“Requires evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties.”

The School of Health Professions (SHP) will communicate with each student via email to seek input on the proposed tuition increase. The communication from the Dean and the Chairs' Council summarizes the school's overview and the current financial picture, funding needs, costs and benefits of the proposal, and benchmark comparisons. The impact on students continuing their degree programs in the fall of 2010 and beyond will be explained.

The proposed tuition plan was presented to and discussed by departmental chairs over a series of Chair's Council Meetings. The proposal was shared by the Chairs with faculty and staff during departmental meetings and to the faculty-at-large at the school's December, 2009, Faculty Assembly.

“Requests for changes should be accompanied by a discussion of the net change in tuition revenues, the intended use for additional funds, and an estimate of the effect of the changes on the affordability especially for students of modest means.”

Students in each of the school's degree programs pay a state legislated \$50 per hour tuition and a designate tuition fee. Students in two programs also pay a differential fee based on workforce factors. Occasional increases in tuition and fees are necessary to meet the ever-increasing instructional cost of providing professional baccalaureate, masters and doctoral graduate education for a diverse body of faculty and students. Tuition increases will support full time faculty and clinical and part-time (pay-by-letter) support.

The mandate to double overall enrollment in the SHP within 10 years requires additional full and part time faculty and staff to provide teaching and clinical training for students. One means to increase enrollment is online teaching. It is more intensive than face-to-face classes and, therefore, demands additional faculty effort plus technical support. In addition to supporting faculty salaries and teaching resources, the school is equally committed to excellence in student support programs such as financial aid and peer tutoring, in addition to curriculum enhancements and distance education opportunities at each level of degree offered.

Incidental Fees

To minimize the impact on students during 2010-2012, the school pledges to hold steady its 22 current incidental fees despite anticipated increases in educational support software, educational technology, and clinical site visits. As the number of clinical affiliates grow, so will the demand on faculty and staff time.

The Occupational Therapy program will initiate in 2010 a yearly \$50 fee to defray costs of establishing and evaluating clinical education affiliates and providing in-service programs to clinical supervisors.

Three new student incidental fees are proposed for the Doctor of Physical Therapy (DPT) program which was initiated in 2008 and will enter its third and final year of implementation in the fall of 2010. The first of two incidental fees to defray costs related to external clinical affiliates begins in 2011 (\$25) and the second (\$20) in 2012. A \$200 fee to defray costs of a national registry review course and practice exams begins in 2012.

The first of two incidental fees will be used to defray the costs incurred while students are on clinical rotations away from the University. These costs include travel expenses by the Director of Clinical Education to supervise mid-term evaluations of each student, administrative costs to provide course information to the clinical instructors/facilities and additional electronic/mail correspondence that is necessary for good communication while students are on clinical rotations. The third incidental fee of \$200 will defray the cost of preparing students to take the national licensure exam. This fee pays for bringing in an external agency who conducts a workshop for preparing students to take this exam (cost includes a practice exam, text, and 16 hours of lecture). Past experience with this workshop format has shown an increase likelihood of successful first-time pass rate for the licensure exam by our new graduates.

Laboratory Fees

Over the 2010-2011 and 2011-2012 academic years, the Clinical Laboratory Sciences, Physician Assistant Studies and Respiratory Care programs propose neither new fees nor changes to existing fees.

The Occupational Therapy program will implement a revised curriculum in 2010 that will discontinue some existing courses and add new ones. The net effect to students entering in 2010 and completing their degrees in 2013 is \$76.

The Physical Therapy program proposes \$138 in new course fees for students entering in 2010 and graduating in 2013. Fees will be assessed over the three year degree plan.

Tuition and Fees Impact

Tuition and fees increases proposed by the SHP will not constitute an undue financial hardship on the student populations it serves. The actual dollar net effect of all proposed increases is modest. None of the increases proposed is inconsistent with statewide and national increases in professional education.

SHP Scholarships and Awards

To help ease the impact of a tuition increase on those most affected, the SHP strives to continually increase scholarships and awards. For example, in the fall of 2009, the school awarded \$219,000 in scholarships from existing charitable trusts and endowments. The set-aside grants from 2008 designated tuitions (awarded in 2009) totaled more than \$53,000 allowing for grants from \$1,000 to \$8,000 to students of modest means. The 15% set aside for 2009 (to be awarded in 2010) is estimated at \$201,000. As do graduates of other professional schools, upon graduation SHP students will have outstanding employment opportunities with generous financial remuneration.

UTMB
School of Nursing
Tuition and Fees Proposal

Tuition Proposal

	2010-2011	2011-2012	\$ Increase	% Increase
B.S.N. (Resident)				
Legislated Tuition per SCH	\$50.00	\$50.00	\$0.00	0.00%
Designated Tuition per SCH	\$125.50	\$134.00	\$8.50	6.77%
Total Per SCH	\$175.50	\$184.00	\$8.50	4.84%
Total Per Annum (30 SCH)	\$5,265.00	\$5,520.00	\$255.00	4.84%

B.S.N. (Non-Resident)				
Legislated Tuition per SCH	\$360.00	\$360.00	\$0.00	0.00%
Designated Tuition per SCH	\$125.50	\$134.00	\$8.50	6.77%
Total Per SCH	\$485.50	\$494.00	\$8.50	1.75%
Total Per Annum (30 SCH)	\$14,565.00	\$14,820.00	\$255.00	1.75%

Masters (Resident)				
Legislated Tuition per SCH	\$50.00	\$50.00	\$0.00	0.00%
Designated Tuition per SCH	\$162.00	\$172.00	\$10.00	6.17%
Differential Tuition per SCH	\$50.00	\$50.00	\$0.00	0.00%
Total Per SCH	\$262.00	\$272.00	\$10.00	3.82%
Total Per Annum (30 SCH)	\$7,860.00	\$8,160.00	\$300.00	3.82%

Masters (Non-Resident)				
Legislated Tuition per SCH	\$360.00	\$360.00	\$0.00	0.00%
Designated Tuition per SCH	\$162.00	\$172.00	\$10.00	6.17%
Differential Tuition per SCH	\$50.00	\$50.00	\$0.00	0.00%
Total Per SCH	\$572.00	\$582.00	\$10.00	1.75%
Total Per Annum (30 SCH)	\$17,160.00	\$17,460.00	\$300.00	1.75%

	2010-2011	2011-2012	\$ Increase	% Increase
DNP (Resident)				
Legislated Tuition per SCH		\$50.00	\$50.00	100.00%
Designated Tuition per SCH		\$180.00	\$180.00	100.00%
Differential Tuition per SCH		\$50.00	\$50.00	100.00%
Total Per SCH		\$280.00	\$280.00	100.00%
Total Per Annum (36 SCH)		\$10,080.00	\$10,080.00	100.00%

DNP (Non-Resident)				
Legislated Tuition per SCH		\$360.00	\$360.00	100.00%
Designated Tuition per SCH		\$180.00	\$180.00	100.00%
Differential Tuition per SCH		\$50.00	\$50.00	100.00%
Total Per SCH		\$590.00	\$590.00	100.00%
Total Per Annum (36 SCH)		\$21,240.00	\$21,240.00	100.00%

PhD (Resident)				
Legislated Tuition per SCH	\$50.00	\$50.00	\$0.00	0.00%
Designated Tuition per SCH	\$165.00	\$185.00	\$20.00	9.09%
Differential Tuition per SCH	\$50.00	\$50.00	\$0.00	0.00%
Total Per SCH	\$265.00	\$285.00	\$20.00	5.66%
Total Per Annum (27 SCH)	\$7,155.00	\$7,695.00	\$540.00	5.66%

PhD (Non-Resident)				
Legislated Tuition per SCH	\$360.00	\$360.00	\$0.00	0.00%
Designated Tuition per SCH	\$165.00	\$180.00	\$15.00	9.09%
Differential Tuition per SCH	\$50.00	\$50.00	\$0.00	0.00%
Total Per SCH	\$575.00	\$590.00	\$15.00	2.61%
Total Per Annum (27 SCH)	\$15,525.00	\$15,930.00	\$405.00	2.61%

**Proposed New Incidental Fees
Effective 2011-2012**

Incidental Fees - New	2010-2011	2011-2012
NURS 3390 - Introduction to the Profession	\$ -	\$ 30.00
NURS 3410 - Concepts of Patho/Pharm	\$ -	\$ 30.00
NURS 4101 - Synthesis of Core Concepts	\$ -	\$ 30.00
NURS 4502 - Community Health	\$ -	\$ 30.00
NURS 3531/4531 - Mother & Family (Both)	\$ -	\$ 30.00
NURS 3532/4532 - Child & Family (Both)	\$ -	\$ 30.00
NURS 3631 - Clinical Placement Support - Adult I	\$ -	\$ 10.00
NURS 3715 - Clinical Placement Support - Adult I (Bacc2)	\$ -	\$ 10.00
NURS 4704 - Clinical Placement Support - Adult II (Bacc2)	\$ -	\$ 10.00
NURS 3632 - Clinical Placement Support - Adult II	\$ -	\$ 10.00
NURS 4503 - Clinical Placement Support - Adult III (Both)	\$ -	\$ 10.00
NURS 4532 - Clinical Placement Support - Pedi	\$ -	\$ 10.00
NURS 4531 - Clinical Placement Support - OB	\$ -	\$ 10.00
NURS 3511 - Clinical Placement Support - Psych	\$ -	\$ 10.00
NURS 4340 - Clinical Placement Support - Capstone	\$ -	\$ 10.00
NURS 4403 - Clinical Placement Support - Capstone (4691)	\$ -	\$ 10.00
NURS 4403 - Clinical Placement Support - Capstone (4691) (Clinical Site Visit Fee)	\$ -	\$ 53.00
NURS 4502 - Community Health (Clinical Site Visit Fee)	\$ -	\$ 53.00
MSN EBI Exit Fee	\$ -	\$ 18.00
E-folio fee (Electronic Portfolio for evaluation of competencies for the NP programs for the future)	\$ -	\$ 15.00
GURS 56XX - Care of the Well Adult	\$ -	\$ 70.00
GURS 56XX - Adults with Common Acute Health Problems	\$ -	\$ 70.00
GURS 56XX - Adults with Chronic Health Problems	\$ -	\$ 70.00
GURS 56XX - Adults with Complex Health Problems	\$ -	\$ 70.00
GURS 56XX - Care of Children and Comprehensive Prenatal Care	\$ -	\$ 70.00
GURS 56XX - Care of the Well Adult (Clinical Site Visit Fee)	\$ -	\$ 159.00
GURS 56XX - Adults with Common Acute Health Problems (Clinical Site Visit Fee)	\$ -	\$ 159.00
GURS 56XX - Adults with Chronic Health Problems (Clinical Site Visit Fee)	\$ -	\$ 159.00
GURS 56XX - Adults with Complex Health Problems (Clinical Site Visit Fee)	\$ -	\$ 159.00
GURS 56XX - Care of Children and Comprehensive Prenatal Care (Clinical Site Visit Fee)	\$ -	\$ 159.00
GURS 56XX - AGNP Practicum	\$ -	\$ 159.00
GURS 56XX - Care of the Well Adult (replaces 5567)	\$ -	\$ 30.00
GURS 56XX - Adults with Common Acute Health Problems (replaces 5568)	\$ -	\$ 30.00
NURS 4503 - Adult Nursing III	\$ 45.00	\$ 48.00
GURS 5470 - FNP Practicum	\$ 150.00	\$ 159.00
GURS 6301 Foundation for the DNP Role	\$ 30.00	\$ 70.00

Incidental Fees – New (continued)	2010-2011	2011-2012
GNRS 6012: Capstone I Assessment and Planning	\$ 30.00	\$ 70.00
GNRS 6022: Capstone II Development and Implementation	\$ 30.00	\$ 70.00
GNRS 6032: Capstone III Evaluation and Dissemination	\$ 30.00	\$ 70.00
GNRS 6303: Evidence Based Practice: Design and Analysis	\$ 30.00	\$ 70.00
GNRS 5470: FNP Practicum (Clinical Site Visit Fee)	\$ 150.00	\$ 159.00
GNRS 6013: DNP Practicum (Clinical Site Visit Fee)	\$ 150.00	\$ 159.00
NURS 4330 - Adult Nursing III (Clinical Site Visit Fee)	\$ 50.00	\$ 53.00
GNRS 6302: Innovations in Community Health Practice	\$ 30.00	\$ 70.00
GNRS 5422 - NNP Health Assessment	\$ 250.00	\$ 250.00

**Proposed New Lab Fees
Effective 2011-2012**

Lab Fee - New	2010-2011	2011-2012
NURS 4237 - Transition to Professional Role (4340)	\$ -	\$ 30.00
NURS 4403 - Clinical Placement Support - Capstone (4691)	\$ -	\$ 30.00
NURS 4502 - Community Health	\$ -	\$ 30.00
GNRS 56XX - Care of the Well Adult (replaces 5567)	\$ -	\$ 30.00
GNRS 56XX - Adults with Common Acute Health Problems (replaces 5568)	\$ -	\$ 30.00

**Proposed Changes to Incidental Fees
Effective 2011-2012**

	2010-2011	2011-2012	\$ Increase	% Increase
Educational Support Software – Smart Thinking and Turn it in (per semester)				
	\$ 15	\$ 18	\$ 3	20%
Assessment Tests (per semester)				
BSNG Students (Generic Track)	\$ 202	\$ 214	\$ 12	6.0%
BSNGAT Students (Accelerated Track)	\$ 250	\$ 265	\$ 15	6.0%
Materials Fee (per semester credit hour)				
	\$ 10	\$ 10.50	\$.50	5.1%
Graduation Fee				
BSN	\$ 70	\$ 74.18	\$ 4.18	6.0%
MSN/DNP	\$ 100	\$ 106	\$ 6	6.0%

Proposed Changes to Incidental Course Fees

Incidental Fees - Changes	2010-2011	2011-2012
NURS 3215 - Health Assessment - Bacc2 Students	\$ 20.00	\$ 34.00
NURS 3340 - Health Assessment	\$ 20.00	\$ 34.00
NURS 3349 - Nursing: Informatics & Technology	\$ 30.00	\$ 32.00
NURS 3715 - Adult Nursing I	\$ 45.00	\$ 50.00
NURS 4704 - Adult Nursing II	\$ 45.00	\$ 48.00
NURS 3511 - Psychosocial Dimensions of Care *(CSVF)	\$ 50.00	\$ 53.00
NURS 3631 - Adult Nursing I	\$ 50.00	\$ 50.00
NURS 3632 - Adult Nursing II	\$ 50.00	\$ 50.00
NURS 3631 - Adult Nursing I *(CSVF)	\$ 50.00	\$ 53.00
NURS 3632 - Adult Nursing II *(CSVF)	\$ 50.00	\$ 53.00
NURS 3715 - Adult Nursing I (Bacc2)*(CSVF)	\$ 50.00	\$ 53.00
NURS 4330 - Adult Nursing III (ends in FY11)	\$ 45.00	-
NURS 4340 - Professional Nursing Role & Preceptorship *(CSVF)	\$ 50.00	\$ 53.00
NURS 4503 - Adult Nursing III *(CSVF)	\$ 50.00	\$ 53.00
NURS 4531 - Mother & Family *(CSVF)	\$ 50.00	\$ 53.00
NURS 4532 - Child & Family *(CSVF)	\$ 50.00	\$ 53.00
NURS 4591 - Professional Role *(CSVF)	\$ 50.00	\$ 53.00
NURS 4691 - Professional Nursing Role & Preceptorship *(CSVF)	\$ 50.00	\$ 53.00
NURS 4704 - Adult Nursing II *(CSVF)	\$ 50.00	\$ 53.00
GURS 5027 - ACNP IV: Adult	\$ 21.00	\$ 23.00
GURS 5080 - Clinical Role Practicum (Gero NP)	\$ 21.00	\$ 23.00
GURS 5307 - Advanced Health Assessment (All programs) except NNP	\$ 105.00	\$ 250.00
GURS 5320 - Educator Practicum	\$ 40.00	\$ 43.00
GURS 5327 - TransLed (Leadership)	\$ 150.00	\$ 159.00
GURS 5329 - HC Econ (Leadership)	\$ 30.00	\$ 32.00
GURS 5330 - Manage HC (Leadership)	\$ 30.00	\$ 32.00
GURS 5331 - Quality Patient Care (Leadership)	\$ 30.00	\$ 32.00
GURS 5332 - Leadership II	\$ 200.00	\$ 212.00
GURS 5334 - ADV Lead Practicum (Leadership)	\$ 16.00	\$ 17.00
GURS 5343 - APPN IV : Peds NP	\$ 21.00	\$ 23.00
GURS 5347 - Leader as Communicator (Leadership)	\$ 240.00	\$ 254.00
GURS 5351: Behavioral and Mental Health In Practice	\$ 30.00	\$ 70.00
GURS 5400 - Advanced Health Assessment (All programs)	\$ 105.00	\$ 111.00
GURS 5409 - AGNP Concepts I - Wellness	\$ 70.00	\$ 74.20
GURS 5434 - NNP IV : Neonatal NP	\$ 21.00	\$ 23.00
GURS 5537 - NPP I : Gero NP	\$ 70.00	\$ 74.00
GURS 5538 - NPP II : Gero NP	\$ 71.00	\$ 75.00
GURS 5550 - APPN I : Peds NP	\$ 70.00	\$ 76.00
GURS 5551 - APPN II : Peds NP	\$ 70.00	\$ 76.00
GURS 5552 - APPN III : Peds NP	\$ 70.00	\$ 74.00
GURS 5567 - PCC I : Family NP	\$ 70.00	\$ 76.00

Incidental Fees – Changes (continued)	2010-2011	2011-2012
GNRS 5568 - PCC II : Family NP	\$ 70.00	\$ 150.00
GNRS 5569 - Primary Care Concepts III (Family NP)	\$ 71.00	\$ 75.00
GNRS 5603 - AGNP Concepts IV - Complex	\$ 70.00	\$ 74.20
GNRS 5613 - AGNP Concepts II - Chronic	\$ 70.00	\$ 74.20
GNRS 5623 - ACNP I: Adult	\$ 98.00	\$ 104.00
GNRS 5624 - ACNP II: Adult	\$ 70.00	\$ 76.00
GNRS 5625 - ACNP III: Adult	\$ 70.00	\$ 76.00
GNRS 5635 - AGNP Concepts II - Common Acute Problems	\$ 70.00	\$ 74.20
GNRS 5631 - NNP I : Neonatal NP	\$ 10.00	\$ 150.00
GNRS 5632 - NNP II : Neonatal NP	\$ 10.00	\$ 70.00
GNRS 5633 - NNP III : Neonatal NP	\$ 10.00	\$ 70.00
GNRS 5027 - ACNP IV: Adult *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5080 - Clinical Role Practicum (Gero NP) *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5320 - Educator Practicum *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5325 - Advanced Clinical Concepts II (Educator)	\$ 150.00	\$ 159.00
GNRS 5334 - ADV Lead Practicum (Leadership) *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5343 - APPN IV : Peds NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5409 - AGNP Concepts I – Wellness *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5434 - NNP IV : Neonatal NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5537 - NPP I : Gero NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5538 - NPP II : Gero NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5550 - APPN I : Peds NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5551 - APPN II : Peds NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5552 - APPN III : Peds NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5567 - PCC I : Family NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5568 - PCC II : Family NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5569 - Primary Care Concepts III (Family NP) *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5603 - AGNP Concepts IV – Complex *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5613 - AGNP Concepts II – Chronic *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5623 - ACNP I: Adult *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5624 - ACNP II: Adult *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5625 - ACNP III: Adult *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5631 - NNP I : Neonatal NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5632 - NNP II : Neonatal NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5633 - NNP III : Neonatal NP *(CSVF)	\$ 150.00	\$ 159.00
GNRS 5635 - AGNP Concepts II - Common Acute Problems *(CSVF)	\$ 150.00	\$ 159.00
GNRS 6013 - DNP Practicum *(CSVF)	\$ 150.00	\$ 159.00

*Clinical Site Visit Fee

**Proposed Changes to Lab Fees
Effective 2011-2012**

Lab Fees - Changes	2010-2011	2011-2012
NURS 3124 - Integrated Learning Experience	\$ 10.00	\$ 11.00
NURS 3511 - Psychosocial Dimensions	\$ 30.00	\$ 30.00
NURS 3531/4531 - Mother & Family	\$ 30.00	\$ 30.00
GURS 5551 - APPN II : Peds NP	\$ 30.00	\$ 30.00
GURS 5624 - ACNP II: Adult	\$ 30.00	\$ 30.00
GURS 5568 - PCC II : Family NP	\$ 30.00	\$ 30.00

Effective 2011-2012

“Require evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties.”

Initially, a presentation was provided to the School of Nursing faculty and staff by the Dean, Associate Dean for Education Technology, and Associate Dean for Academic Programs at a Town Hall meeting. A forum was held for all students within the school on a day when the majority of classes were held. Announcements by email went out to all students two weeks prior to the forum and a reminder was sent the day before the presentation. An email from the Associate Dean for Academic Programs was sent to the student leadership group requesting their assistance in encouraging students to attend. Signs were also placed in the lobby and near the elevators on the day of the forum as a reminder to the students. Students from each of the three programs were present, attendance was small. Students were initially concerned over the percent rise in the tuition over the next two years, but explanations of the how the funds will be used assuaged the students’ concerns. Overall, there was student, faculty and staff support for the proposal.

“Requests for changes should be accompanied by a discussion of the net change in tuition revenues, the intended use for additional funds, and an estimate of the effect of the changes on the affordability especially for students of modest means.”

A tuition increase of \$9.00 per semester credit hour (5.4%) is proposed for academic year 2011 and an estimated \$8.50 per semester credit hour (4.8%) for academic year 2012. This will result in a total tuition cost of \$10,800 from prelicensure undergraduate programs over a two year period. An increase of \$12.00 per semester credit hour is requested for the Master’s nursing program for the academic year 2011 and \$10.00 per semester credit hour for academic year 2012.

This increase will result in a total program cost to the student of approximately \$13,083 (\$6,419 FY11 and \$6,664 FY12). An increase of \$15.00 per semester credit hour is requested for the PhD nursing program for academic year 2011 and \$10.00 for academic year 2012. (see GSBS Tuition Chart on page 2) This increase will result in a total program cost to the student of approximately \$14,418 (\$7,074 FY11 and \$7,344 FY12) at doctoral level. Based on the projected SCR enrollment for AY11 this would result in a revenue increase of the following in each of the next two academic years (AY11 and AY12).

Program	AY 11 Increased Revenue over previous year based on tuition increase (\$9.50).	Total Tuition AY 11	AY 12 Increased Revenue over previous year based on tuition increase (\$8.50).	Total Tuition AY 12
BSN	\$55,750.77	\$990,958.00	\$52,819.00	\$1,046,708.00
BACC2	\$33,905.50	\$571,040.00	\$28,552.00	\$599,592.00
RN-BSN	\$21,574.50	\$363,360.00	\$18,168.00	\$381,528.00

Program	AY 11 Increased Revenue over previous year based on tuition increase (\$12.00-MSN and \$15.00-PhD.).	Total Tuition AY 11	AY 12 Increased Revenue over previous year based on tuition increase (\$10.00).	Total Tuition AY 12
MSN	\$43,728.00	\$891,322.40	\$36,440.00	\$922,296.40
PhD*	\$9,795.00	\$115,025.95	\$6,530.00	\$120,576.45

*PhD Tuition is allocated as follows:

GSBS receives: Legislated tuition and Designated tuition at the rate for general GSBS designated tuition. SON receives: Designated tuition in excess of the GSBS general rate and minus the set aside for scholarships, and differential tuition.

These tuition revenues are used for the set aside student scholarships, student retention and development activities, part-time teaching, clinical, and simulation center faculty, and staff support for electronically supported delivery of education. With these increases UTMB SON remains competitive in the mid range of the lowest group in tuition costs compared with other regional and state schools.

Affordability addition 2011-2012

UTMB tuition for the School of Nursing Undergraduate and Master's, and GSBS Nursing PhD programs remains an affordable option for students based on tuition charged by other state and private schools in the country. Salaries for graduates of the programs are the highest in history for professionally educated nurses whose educational tuition costs are approximately \$10,800 for undergraduate and \$13,083-\$14,418 for graduate degrees. Nursing enjoys the status of the most trusted profession in the nation and the employment market for BSN, MSN and PhD nurses is very strong due to the current and projected nursing and nursing faculty shortages nationwide.

Recommended Changes in Undergraduate Student Tuition for FY2010-2011 and 2011-2012

Justification:

- The UTMB SON proposed increase in Undergraduate designated tuition will result in an increase of 7.7% for 2010-2011 and 6.8% for 2011-2012. This increase will support faculty salaries, part-time pay-by-letter (PBL) clinical faculty and resources for teaching. The mandate to double enrollments by 2014 will necessitate increasing full and PBL faculty numbers to accommodate the learning and clinical supervision of the students.

Recommended Changes in Undergraduate Student Fees for FY 2010-2011 and 2011-2012

Justification:

- **Educational Support Software Fee:** supports the use of vendor provided software which has increased in cost. The proposed increase is requested to cover the cost of the products.
- **Assessment Tests:** the request to increase the fee for assessment in FY 2011-2012 will cover the projected increase in cost from the vendor.
- **Lab Fees:** course lab fees support the learning, simulation, and other lab activities for the courses. Fees will cover cost of surrogate patients to educate students through surrogate evaluations each semester.
- **Incidental Fees:** increases in incidental fees support resources for students.
- **Clinical Site Visit Fee:** the proposed increase in Clinical Site Visit fee for FY 2011-2012 will be used to cover the increased cost of traveling to clinical sites and the costs of PBL faculty who are contracted only for site visits. These faculty are used only for students at great distance, particularly out-of-state. These costs include mileage and parking for multiple clinical site visits.

Recommended changes for incremental Increases in Graduate Student Fees (master programs) 2010-2011 & 2011-2012

Justification:

- The proposed increase in Graduate Student Fees for master program will result in an increase of 8.0% for 2010-2011 and 6.3% for 2011-2012. This increase will support resources for teaching such as: 24 hour technical support for students, software (Blackboard and Adobe Presenter), HelpDesk support for both students and faculty associated with the distance education program, and for multimedia support.

The following are the justifications for the proposed MSN student fee increases:

Clinical Site Visits: recommend increase from \$100 to \$150

Justification:

- Our faculty that conduct the clinical site visits for our students incur travel expenses, such as mileage, parking and if one has to travel and stay over night there are costs for hotel, meals and transportation.
- We also contract these visits out to local faculty for students who live a significant distance from the SON. This work requires a minimum of a half day visit plus orientation and write-up on the part of the contracted faculty. The increase allows us to pay them a competitive fee for the service.

Incidental Fees: A range of proposed increases are recommended

Justification:

- Eleven nurse practitioner courses (5550, 5551, 5552, 5567, 5568, 5569, 5623, 5624, 5625 5434, and 5538) are increasing their fees for use of surrogate patients to allow them to use 2 surrogate evaluations each semester. This is an increase in the number of surrogates used and in the frequency of doing surrogate evaluations. We are doing this to increase the rigor of our clinical evaluation of students as we transition from Master's to Doctor of Nursing Practice (DNP) level courses. We plan to have all clinical courses revised and upgraded by Fall 2010.

UTMB
Proposed Incidental Fee Changes
Academic Resources and Libraries
Effective 2011-2012

Student Library Fee (per year)				
	FY 10-11	FY 11-12	\$ Increase	% Increase
	\$ 210	\$ 230	\$ 20	10%

We request that UTMB increase the annual student library fee of \$210 per student by 9.5 percent to \$230 per student per year in FY12 in order to help support the maintenance of the Library's print and electronic resource collections. The current fee was raised from \$200 in FY10. During FY10, the Library experienced cost increases of 8.75 percent to acquire essentially the same materials acquired in the previous year. The Library is anticipating at least an 8-15 percent cost increase for materials in FY11 and an additional 8-15 percent increase in FY12. These costs may, in fact, be higher due to the weakness of the U.S. dollar and the dominance of European publishing companies in the Science, Technology and Medicine publishing industry.

Survey data collected in 2007 indicated that students accounted for 32 percent of the total use of the Library's collections, and the student library fee funded approximately 20 percent of the collections budget last year. We do not see evidence that usage patterns have changed. In FY09, 6 of 9 reporting Texas Academic Health Science Centers collected library fees. (FY10 fees data are not yet available.) Typically, library fees were assessed by the number of credit hours for which a student registered or as a flat yearly or semester fee. Last year, library fees in other Texas health science centers ranged from \$7.50 per credit hour to a yearly fee of \$240. The table below shows the range of fees:

UT Health Sciences Center Houston	\$100. (Library funded by multiple institutions.)
UT Health Sciences Center San Antonio	\$240. SOM/SOD*
	\$90. fall and spring semester - Other
	\$60. summer semester - Other
UTMB	\$200.**
UT School of Public Health	\$60.
TAMU Health Sciences Center Baylor	\$7.50/SCH (Assume 14 hours FTE/semester)
LINT Health Sciences Center	\$150.

*Considering fee increase for FY 12

**Current fee is \$210

UTMB
Proposed Change to Incidental Fee
Effective 2011-2012

	2010-2011	2011-2012	\$ Increase	% Increase
Distance Education Fee				
Per semester	\$ 48	\$ 53	\$ 5	10.4%

Justification to increase Distance Education Fee

Increase fee from \$48 in FY11 and to \$53.00 in FY12

- The Distance Education Fee has not been increased since 2001. Since 2001, the schools have had to update servers, purchase Blackboard and provide additional training to faculty and students, and the student service areas have incurred additional costs as well, as these departments receive a portion of this fee.

	2010-2011	2011-2012	\$ Increase	% Increase
Student Health Insurance Requirement (per year)				
Per semester	\$ -	\$ 1,100.00	\$ 1,100.00	100%

As part of the UT System Rules and Regulations of the Board of Regents Rule 50403 UTMB will start Fall 2011 to automatically assess the U.T. System endorsed student health insurance plan as part of the student fees. Students will be able to waive this fee by providing proof of current health insurance coverage through another provider by the twelfth day of class for the Fall/Spring Semesters and the fourth day of class for the Summer session of every academic year.

Note: The amount of this insurance plan is set by U.T. System.

JAN 24 2011



THE UNIVERSITY of TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

Larry R. Kaiser, MD, FACS
President
Alkek-Williams Chair

OFFICE OF THE PRESIDENT 713 500 3010
7000 Fannin Street, 17th Floor 713 500 3059 *fax*
Houston, Texas 77030
Larry.Kaiser@uth.tmc.edu

January 21, 2011

Kenneth I. Shine, M.D.
Executive Vice Chancellor for Health Affairs
The University of Texas System
601 Colorado
Austin, TX 78701

Dear Dr. Shine:

Your approval is respectfully requested on the enclosed proposals for Designated and Differential Tuition increases for The University of Texas Health Science Center at Houston (UTHealth) effective Fall 2011 (FY 2012). I have approved all tuition increase proposals and recommend approval for the tuition increases proposed by our Dental Branch, Graduate School of Biomedical Sciences, School of Biomedical Informatics, Medical School, School of Nursing and School of Public Health.

Proposed tuition changes were presented to the Student Fees Advisory Committee for review with submitted recommendations for my consideration. The Student Fees Advisory Committee is comprised of representatives from each of the six schools, the institutional and school governance organizations and administration.

Prior to the Student Fees Advisory Committee meeting, each school presented their tuition proposals to students through group meetings, email notices and presentations to the school student organizations to solicit input from invitees who included students, faculty, and staff. The University Administration prepared School Tuition Review Packets that were distributed to all students electronically via email in order to allow the students another opportunity to comment on the school specific tuition increases. The feedback received from the students was considered at the Student Fees Advisory Committee meeting.

A copy of the administrative approval of proposed tuition changes are enclosed for your information. We have included justification discussions and statements on affordability that were prepared by each of the schools proposing tuition increases. We understand that tuition will be reported to the Board of Regents as an agenda item.

Dr. Kenneth I. Shine
UTHealth Tuition Proposals
January 21, 2011
Page 2

With your approval, I ask that you submit the proposed tuition increases as an agenda item for the Board of Regents meeting scheduled for February 2011.

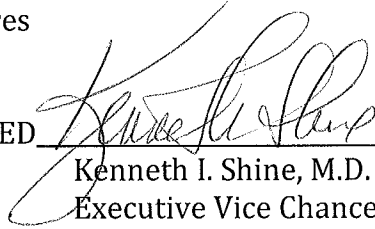
If additional information is requested please let me know.

Sincerely,



Larry R. Kaiser, M.D., F.A.C.S.
Enclosures

APPROVED



Kenneth I. Shine, M.D.
Executive Vice Chancellor for Health Affairs
The University of Texas System

Date

1/27/11

Distribution of approved copies: Original returned to Dr. Larry R. Kaiser
xc: Dr. Peter J. A. Davies, Provost and Executive Vice President for Research, UTHealth

**The University of Texas Health Science Center at Houston
Dental Branch
Tuition Increase Proposal and Justification
for FY2012**

TUITION		RATIONALE
DENTAL BRANCH – DDS PROGRAM		Dental Branch students deserve a high quality dental education, and this requires action to preserve and enhance faculty and conduct highest quality programs in education, patient-care and research.
RESIDENT	NON-RESIDENT	
<p><u>DESIGNATED TUITION:</u></p> <p>Increase of \$5,875/year bringing annual tuition rate to \$20,500</p> <p>TUITION INCREASE WILL BE A PHASED-IN APPROACH</p>	<p><u>DESIGNATED TUITION:</u></p> <p>Increase of \$5,875/year bringing annual tuition rate to \$31,300</p> <p>TUITION INCREASE WILL BE A PHASED-IN APPROACH</p>	

DENTAL BRANCH (DB) TUITION INCREASE PROPOSAL:

TUITION CHANGES PROPOSED:

Dental Branch students deserve a high quality dental education, and this requires action to preserve and enhance faculty. It is therefore proposed that the designated tuition for the DDS program be increased by \$5,875. With a “phased in” approach, all DDS students enrolled as of the Fall 2011 (FY 2012) would only bear a partial increase of \$1,500. This net increase for enrolled DDS students is based on the fact that \$1,500 was approved last year by UTHSC-H students and administration for Fall 2011 (FY 2012). DDS students enrolling in the Fall 2012 (FY 2013) would be the first class to pay the full increase (an additional \$4,375), with subsequent entering classes having the full tuition amount assessed until full implementation in Fall 2015 (FY 2016). The net effect would raise tuition charges from \$14,625 in FY 2011 to \$16,125 for all enrolled DDS students in FY 2012. For the entering class of 2012 (FY 2013) tuition would increase to \$20,500. The second through fourth year DDS classes would remain at \$16,125. For FY 2014 the first and second year DDS classes would be assessed tuition of \$20,500 with third and fourth year classes remaining at \$16,125; and so on until fully implemented in FY 2016. No changes in the Dental Hygiene or Postgraduate Programs are being proposed at this time.

ESTIMATED NET REVENUE FROM PROPOSED CHANGES:

The proposed designated tuition increase is estimated to produce \$504,000 in additional gross tuition revenue in FY 2012, an additional \$695,000 gross revenue in FY 2013, an additional \$1,391,000 in gross revenue in FY 2014, an additional \$2,086,500 in gross revenue in FY 2015, and an additional \$2,782,000 in gross revenue in FY 2016 when fully implemented. (Note: These revenue totals do not reflect mandatory 20% deduction for student scholarships).

INTENDED APPLICATION OF ADDITIONAL TUITION FUNDS:

To achieve its goal to be the best dental school in the U.S. and conduct the highest quality programs in education, patient care and research, UTDB must recruit and retain qualified faculty. To do so requires a compensation structure that is competitive with top tier dental schools. In the last 5 years, the school has initiated a faculty practice enterprise, expanded research opportunities, and otherwise created limited revenue streams to support this goal.

**The University of Texas Health Science Center at Houston
Dental Branch
Tuition Increase Proposal and Justification
for FY2012**

However, UTDB base faculty salaries are below the 50th percentile nationally (excluding oral & maxillofacial surgeons). The majority of the DDS faculty is, in fact, just above the 25th percentile. Primary justification for this request to increase designated tuition is to support the faculty of UTDB by:

1. Increasing base faculty salaries to the National 75th percentile, or on average \$23,000 per faculty member.
2. Creating funds for managing faculty advances through merit, promotion and tenure, and other progressions.
3. Creating additional faculty lines to support expanded class size and research.

Supporting faculty in these and other ways with the proposed additional tuition-based funds will allow UTDB to recruit and retain the best faculty. With decreasing state support, it is impossible for the school to achieve its goal without increasing other funding sources. And with new dental schools coming online and the majority of applicants to the faculty consisting of private practice dentists and experienced dental educators, recruitment and retention of faculty will continue to be one of the greatest challenges for the school for many years to come.

Use of Funds	Additional annual funds required*
increase base salaries to national 75 th percentile	\$1,931,425
provide annual funding for faculty advancement & promotion	\$150,000
create approximately 5.0 new faculty FTE positions	\$700,575
TOTAL:	\$2,782,000

* Calculated based on 2008-09 figures (American Dental Education Association)

ESTIMATED EFFECT ON THE AFFORDABILITY OF DENTAL EDUCATION:

According to the American Dental Association's *2008-2009 Survey of Dental Education*, in FY 2009 (the latest data available) the Dental Branch (UTDB) had the sixth lowest resident total educational costs among the 56 dental schools in the United States at \$82,436. This total is approximately \$10,000 less than UT San Antonio Dental School. The mean total costs for all U.S. dental schools for the same year was at \$147,409. Mean resident tuition among the 56 schools in FY 2009 was \$27,961, compared to \$12,185 at UTDB. In FY 2009, UTDB generated about 8.2% of its total revenue from tuition and fee sources. The *2008-2009 Survey of Dental Education* reports that for all dental schools in the U.S., the percent of total revenue generated by tuition and fees is 29.1%. The median percent of revenue generated from tuition and fees stands at 30%. At 8.2%, UTDB ranks 53rd among the 56 dental schools in the percent of total revenue derived from tuition and fees. As the percent of support derived from state revenue and other local revenue remains stable or diminishes, and as educational costs rise, the need for additional tuition revenue increases.

**The University of Texas Health Science Center at Houston
Dental Branch
Tuition Increase Proposal and Justification
for FY2012**

The FY 2012 impact of the tuition increase onto the FY 2011 four-year educational cost of \$95,220 would bring the figure up to \$101,220. Comparing that figure within the national FY 2009 data, the four year educational costs at UTDB would move from sixth lowest to eleventh lowest among U.S. dental schools in 2009 dollars. Full implementation in FY 2016 would bring projected four-year educational costs up to \$118,720. Anticipated four year educational cost increases at other U.S. dental schools (~\$8,000 per year) between now and FY 2016 when the increase would be in effect for all classes will most likely still have UTDB among the ten lowest cost dental education available in U.S. schools. Projection of the average increase in four year educational costs onto the published FY 2009 national mean would place four year educational costs at U.S. dental schools in FY 2016 to be at a mean of ~\$203,409.

As a result of the proposed tuition increases, the total educational and living expense budgets would be above the cap of the Federal Stafford Loan Program for all four years. However, the Grad PLUS Loan Program could cover the additional expenses. We anticipate no barriers as a result of this increase.

**EVIDENCE OF CONSULTATION WITH STUDENTS, FACULTY AND STAFF
REGARDING PROPOSED CHANGES:**

Initial discussion with students occurred at the regularly scheduled November 2010 meeting of the UTDB Student Council. The Student Council is composed of the officers of the DDS classes, the DH classes and the Presidents of ADEA and ASDA. Students were informed that the Dental Branch was requesting that UT System Board of Regents approve the \$1500 annual increase in designated tuition that was presented and approved by UTDB Students and the HSC Student Fees Advisory Panel previously. A town hall meeting with students, faculty and staff was also called for Monday, December 29th where proposed tuition increases for FY 2013 and implemented via a rolling process in FY 2013-2016 were discussed.

The Student Council Minutes (as published on 11/17/2010) read as follows:

- *The \$1,500 tuition increase in the DDS program previously approved by UTDB students, the HSC Student Tuition Review Committee and HSC Administration for the 2011-2012 academic year will be revisited by the UT System Board of Regents at their February 2011 meeting.*
- *The Dental Branch is reviewing the possibility of an additional tuition increase effective for phase-in with the entering class of 2012. The additional request to be made for entry year 2012 by UTDB would not impact currently enrolled DDS, DH or Advanced Education Students. The additional amount would be phased in over subsequent entry years until fully implemented in entry year 2015.*
- *A Town Hall Meeting will be held on Monday, November 29th at 5pm in Room 2007. All faculty, staff and students are invited to participate.”*

**The University of Texas Health Science Center at Houston
Graduate School of Biomedical Sciences
Tuition Increase Proposal and Justification
for FY2012**

TUITION		RATIONALE
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES		The Graduate School of Biomedical Sciences (GSBS) has not increased designated tuition since the Legislature deregulated tuition in 2003. The increase will be needed to maintain the highest quality services currently provided to students and faculty.
RESIDENT	NON-RESIDENT	
<p>DESIGNATED TUITION:</p> <p>Increase of \$52/Semester Credit Hour (SCH)</p> <p>Increase to \$88/SCH for Resident Designated Tuition</p>	<p>DESIGNATED TUITION:</p> <p>Increase of \$52/Semester Credit Hour (SCH)</p> <p>Increase to \$88/SCH for Non-Resident Designated Tuition</p>	

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES (GSBS) TUITION PROPOSAL:

TUITION CHANGES PROPOSED: The Graduate School of Biomedical Sciences (GSBS) has not increased designated tuition since the Legislature deregulated tuition in 2003. Currently, when compared to other UT Health-Related graduate schools of biomedical sciences, total tuition and fees at GSBS for a full-time graduate student are approximately 65% of the next lowest UT graduate school. Effective September 1, 2011 (FY 2012), GSBS is proposing an increase in designated tuition from \$36 per semester credit hour (SCH) to \$88 per SCH. This increase will provide GSBS with additional revenue, and will bring us in line (at the median) with designated tuition rates at other UT Health-Related Institutions' graduate schools (GSBS will remain the least expensive of these UT graduate schools).

ESTIMATED NET REVENUE FROM PROPOSED CHANGES: Based on FY 2010 enrollment and total semester credit hours at GSBS (and anticipating that total semester credit hours will remain constant with projected flat enrollment in FY 2012), the proposed increase in designated tuition will provide an estimated \$486,377 in additional revenue to GSBS in FY 2012 (see calculations below).

Semester Credit Hours	Gross Designated Tuition	Less Designated Set-Asides ¹	Less Deferred Maintenance ²	Net Increased Tuition Revenue to GSBS
13624	\$ 1,198,912.00	\$ (85,831.20)	\$ (626,704.00)	\$ 486,376.80

- Notes: 1) Mandated set-asides for local student financial aid assistance
2) The first \$46 of designated tuition earmarked for deferred maintenance

INTENDED APPLICATION OF ADDITIONAL TUITION FUNDS: The additional revenue will be needed for GSBS to maintain (and limit the reduction in some cases) essential services currently provided to faculty and students, including recruitment of outstanding students,

**The University of Texas Health Science Center at Houston
Graduate School of Biomedical Sciences
Tuition Increase Proposal and Justification
for FY2012**

academic advising, support of our 15 programs, support of faculty committees, student and faculty database updates and maintenance, assistance in training grant development and continuation, and provision of training-grant supplements for student stipends, and emergency bridge support for students whose mentors experience a temporary lapse in grant funds.

ESTIMATED EFFECT ON THE AFFORDABILITY OF BIOMEDICAL SCIENCES

EDUCATION: The large majority of students admitted to a degree program in GSBS are admitted to the Ph.D. program (n = 498, 87.8%). These students receive a competitive stipend, and thus qualify for resident (in-state) tuition and fee rates. Additionally, these students have their tuition and fees paid (for the duration of their doctoral program) by their faculty mentors who “sponsor” their tuition and fees, usually paid by external grant funds. Thus, the affordability of a Ph.D. in biomedical sciences will not be impacted for these students as a result of a tuition increase (the primary impact of increased tuition will be felt by GSBS’ faculty grants).

The remaining GSBS degree-seeking students are admitted to either the general M.S. or specialized master’s (S.M.S.) programs (n = 69, 12.2%). While many of GSBS’ general M.S. students and several S.M.S. students do receive a competitive stipend (including the sponsorship of their respective tuition and fees), there are some students in these degree programs that will be required to pay individually for their tuition and fees. The proposed increase would result in an increase for resident designated tuition of approximately 60% (from \$1,978 to \$3,174 for 23 SCHs), and for non-resident designated tuition an increase of approximately 13% (from \$9,108 to \$11,063 for 23 SCHs; see attached worksheet) for this small subset (<10%) of GSBS students.

EVIDENCE OF CONSULTATION WITH STUDENTS, FACULTY AND STAFF REGARDING

PROPOSED CHANGES: The proposed increase in designated tuition has been discussed with students, including at the GSBS Graduate Student Association annual meeting (see attached minutes), and with student leadership (including GSA officers and students serving on GSBS standing committees). The proposed increase in tuition has also been discussed with faculty leadership, including with the GSBS Executive Committee, GSBS Program Coordinators Committee (program directors from each of our doctoral programs), and with select groups of faculty leaders, including the co-chairs of the Medical School Graduate Student Education Committee and co-chairs of the M.D. Anderson Graduate Education Committee. The proposed tuition increase will also be discussed at a December 9, 2010 Faculty Town Hall meeting of all GSBS faculty. Feedback received thus far has been positive in terms of the nature of this request, and the understanding of the needs of GSBS to continue services provided.

**The University of Texas Health Science Center at Houston
School of Biomedical Informatics
Tuition Increase Proposal and Justification
for FY2012**

TUITION		RATIONALE
SCHOOL OF BIOMEDICAL INFORMATICS		The proposed increases are necessary to increase student services, provide support of on-line education as well as support the retention of faculty and provide SBMI students with highly qualified and well-regarded Biomedical Informatics faculty during their educational experience.
RESIDENT	NON-RESIDENT	
<u>DESIGNATED TUITION:</u> Increase of \$60/Semester Credit Hour (SCH) Increase to \$106/SCH	<u>DIFFERENTIAL TUITION:</u> Increase of \$50/Semester Credit Hour (SCH) Increase to \$250/SCH	

SCHOOL OF BIOMEDICAL INFORMATICS (SBMI) TUITION PROPOSAL:

TUITION CHANGES PROPOSED:

Although the School of Biomedical Informatics has not had to regularly seek tuition increases and the cost of tuition has remained stable over the past years it has become necessary to propose tuition increases. The proposed increases are necessary to increase student services, provide support of on-line education as well as support the retention of faculty and provide SBMI students with highly qualified and well-regarded Biomedical Informatics faculty during their educational experience. An increase from \$46 to \$106 for Designated Residents/Non-Residents and an increase from \$200 to \$250 Non-Resident Differential tuition increase is proposed starting Fall Semester, 2011.

The proposed increases would raise tuition for a full-time student enrolling in 9 SCH from the current \$1,498 to \$2,038 for Fall Semester 2012 by \$540. For non-resident full-time students enrolling in 9 SCH Fall Semester 2012 who currently pay \$5,638 will pay \$6,088 or an additional \$450. Based on 24 SCH (9 SCH for Fall and Spring Semesters and 6 SCH Summer Term) taken annually as Full-time students, Resident students will pay \$5,434.66 and Non-Resident students will pay \$16,234.66. No changes in tuition were requested for FY2011.

Tuition	Increase/SCH	Total Annual Increase
Resident Designated	\$60	\$1,440
Non-Resident Differential	\$50	\$1,200

ESTIMATED NET REVENUE FROM PROPOSED CHANGES:

Based on the current enrollment of 30 Resident students this increase would generate an additional \$43,200 annually. The proposed Non-Resident Differential tuition increase based on a current head count of 60 Non-Resident students would generate an additional \$72,000 annually. These proposed tuition increases would generate approximately \$115,200 in gross tuition revenue in FY 2012. These figures do not include the mandatory 20% set aside for student financial aid.

**The University of Texas Health Science Center at Houston
School of Biomedical Informatics
Tuition Increase Proposal and Justification
for FY2012**

Proposed Tuition	Estimated Net Revenue	Amount minus 20% Set Aside
Resident	\$43,200	\$34,560
Non-Resident	\$72,000	\$57,600
Total	\$115,200	\$92,160

INTENDED APPLICATION OF ADDITIONAL TUITION FUNDS:

During the past several years, SBMI has worked to keep the cost of tuition stable; however, with the recent adoption of a growth plan through FY2014 this has made an increase necessary. These additional funds will be used to provide the necessary services required in the support of student and academic affairs. In order to provide the necessary student services and infrastructure, SBMI has increased the academic affairs staffing levels from 3 to 6 full time employees to support distance education and provide technical support in the classrooms. With the continued demand for Web based education SBMI has added support for these on-line learning programs. This is especially necessary with the recent addition of a second on-line Master's Degree major starting Spring Semester, 2011. The costs of on-line education are relatively higher and requires infrastructure, which has not been available at SBMI previously. It typically takes a first-time student longer to navigate the on-line learning resources and a staff that can answer questions and provide support is needed. We foresee the increased need for help-desk support as the program grows. Currently, we are under discussions to provide additional personnel for this future need. Without increased funds, support for students will not be as responsive as we would like it to be. Third, it is essential that SBMI have the ability to retain faculty members who are qualified to teach our courses. A recent review of salaries indicated that on average, SBMI faculty members, based on rank, are paid, 20% below the AAMC median with the largest gap being among associate professors who lag behind as much as 25%. Availability of these proposed funds will help defray the teaching expenses and increased requirements of salaries for retention purposes. It should be noted that these increases are only for the portion of time that faculty members devote to teaching, not research or administrative endeavors. It is also important for the SBMI to ensure that tuition rates are competitive with other schools. A review of tuition costs of similar graduate programs both within the state of Texas and outside the state of Texas was conducted. The results indicated our tuition rate, including the proposed increase, is still lower than other comparable programs.

ESTIMATED EFFECT ON THE AFFORDABILITY OF BIOMEDICAL INFORMATICS EDUCATION:

Current full-time (9SCH) tuition for residents is \$1,498 and \$5,638 for non-residents for Fall and Spring terms and \$998.66 for Summer term. An increase of \$1,080 would result for each full-time student for Fall and Spring terms and \$360 for Summer term. The proposed tuition increases would result in an annual total increase of \$1440 for residents and \$1200 for non-residents enrolled for 24 SCH. Compared to several other national publically supported graduate level informatics or biomedical informatics programs, yearly tuitions range from \$5,098 to \$8,510 for resident full-time enrolled students and from \$8,734 to \$18,194 for non-resident full-time enrolled students. SBMI with a proposed tuition increase continues within range of tuitions charged by other programs. With the proposed increase, SBMI will continue

**The University of Texas Health Science Center at Houston
School of Biomedical Informatics
Tuition Increase Proposal and Justification
for FY2012**

to be affordable as compared to other national programs. Currently, there are no other graduate Schools of Biomedical Informatics available in the state of Texas or nationally.

**EVIDENCE OF CONSULTATION WITH STUDENTS, FACULTY AND STAFF
REGARDING PROPOSED CHANGES:**

The proposed tuition increases were discussed with student representatives and students, gathered after a Wednesday Seminar Series and their input has been taken into consideration in finalizing this proposal. The Student and Alumni Affairs Committee at the SBMI will review the proposed changes for input and recommendations. These proposed changes will be communicated to current students in a monthly newsletter distributed electronically to students requesting their response.

In addition, this proposal will be discussed at the upcoming faculty governance association. The executive committee has met and approved the proposed changes.

**The University of Texas Health Science Center at Houston
 Medical School
 Tuition Increase Proposal and Justification
 for FY2012**

TUITION		RATIONALE
MEDICAL SCHOOL – M.D. PROGRAM		Until the increase in FY 2011 (Fall 2010), tuition had not been raised at the Medical School since 2005. With this tuition increase, the Medical School remains the lowest amongst The University of Texas schools, and very low compared to national norms. With the increase in class size, additional resources are required to recruit and retain faculty responsible for meeting the educational needs of the students.
RESIDENT	NON-RESIDENT	
<u>DIFFERENTIAL TUITION:</u> Increase of \$2,000/year bringing annual tuition rate to \$12,775	<u>DIFFERENTIAL TUITION:</u> Increase of \$2,000/year bringing annual tuition rate to \$25,875	

MEDICAL SCHOOL (MS) TUITION INCREASE PROPOSAL:

TUITION CHANGES PROPOSED:

It is proposed that the differential tuition for the M.D. Program be increased by \$2,000 for FY 2012. Tuition was increased by \$1,000 effective FY 2010-2011. Current FY 2011 tuition at \$10,775 would increase to \$12,775 for FY 2012.

This proposed tuition charge is the lowest amongst The University of Texas schools, and very low compared to national norms.

Until the increase in FY 2011, tuition had not been raised for the Medical School students since 2005.

ESTIMATED NET REVENUE FROM PROPOSED CHANGES:

The proposed differential tuition increase of \$2,000 for 950 students would yield \$1,900,000 in FY2012.

INTENDED APPLICATION OF ADDITIONAL TUITION FUNDS:

There is a very important need to provide financial support to enhance the Medical School's educational programs and to support faculty engaged in educational activities at the Medical School. With the increase in class size, additional resources are required to recruit and retain faculty responsible for meeting the educational needs of the students. We need to maintain the high standard of medical education that we currently have and to produce the highest quality of Medical School graduates. Enhancement of the educational mission is vital to the success and reputation of the Medical School.

**The University of Texas Health Science Center at Houston
Medical School
Tuition Increase Proposal and Justification
for FY2012**

In preparation for the Medical School LCME accreditation visit in January 2012, we have recently developed a strategic plan for medical education (2010-2015). Our objectives include: to increase active learning strategies/small group experiences; to increase student participation in the Scholarly Concentrations Program; to enhance opportunities for student involvement in research; to increase use of technology for instruction and assessment; to emphasize acquisition of core clinical skills including professionalism; and to enhance programs for faculty development. Resources are required to support these important educational activities.

The recently implemented Medical School Academy of Medical Educators will function as a “crucible” to facilitate many of the educational innovations noted above.

ESTIMATED EFFECT ON THE AFFORDABILITY OF MEDICAL EDUCATION:

The Medical School currently has the lowest tuition and fee charges of all of The University of Texas medical schools. With the projected tuition increase, total educational costs for the four years at the Medical School would continue to remain among the lowest in the United States and the lowest in the State of Texas. We anticipate that such an increase would not be a barrier for students to enroll at the Medical School.

EVIDENCE OF CONSULTATION WITH STUDENTS, FACULTY AND STAFF REGARDING PROPOSED CHANGES:

Extensive consultations were held with medical student and faculty representatives in December 2009 and January 2010. At that time there was unanimous support for the tuition increase of \$1,000 for FY 2012 from the medical student leaders and from faculty.

**The University of Texas Health Science Center at Houston
School of Nursing
Tuition Increase Proposal and Justification
for FY2012**

TUITION		RATIONALE
SCHOOL OF NURSING		<p>The additional funds will be used to maintain current faculty positions, prevent further staff cuts, and preserve student services from estimated losses of up to 15% or \$912,000 in state funding. It will be used to educate more nurses to help solve the nursing shortage and prepare more primary care nurse practitioners needed for healthcare reform.</p>
UNDERGRADUATE LEVEL NURSING PROGRAM		
RESIDENT	NON-RESIDENT	
<u>DESIGNATED SUPPLEMENT:</u>	<u>DESIGNATED SUPPLEMENT:</u>	
<p>Increase of \$16/Semester Credit Hour (SCH) in Designated Supplement</p> <p>Increase to \$74/SCH</p>	<p>Increase of \$25/Semester Credit Hour (SCH) in Designated Supplement</p> <p>Increase to \$290/SCH</p>	
GRADUATE LEVEL NURSING PROGRAMS		
RESIDENT	NON-RESIDENT	
<u>DESIGNATED:</u>	<u>DESIGNATED:</u>	
<p>Increase of \$57/Semester Credit Hour (SCH) in Designated</p> <p>Increase to \$106/SCH</p>	<p>Increase of \$57/Semester Credit Hour (SCH) in Designated</p> <p>Increase to \$106/SCH</p>	

SCHOOL OF NURSING (SON) TUITION INCREASE PROPOSAL:

TUITION CHANGES PROPOSED:

The proposed tuition increases for the School of Nursing are to bring tuition for both undergraduate and graduate students to the median of the tuition of all other Texas public Schools of Nursing. This change involves a \$16 increase per SCH for designated supplemental tuition for undergraduate resident students, a \$25 increase per SCH for designated supplemental tuition for non-resident undergraduate students, and a \$57 increase per SCH for designated tuition for both resident and non-resident graduate students.

**The University of Texas Health Science Center at Houston
School of Nursing
Tuition Increase Proposal and Justification
for FY2012**

ESTIMATED NET REVENUE FROM PROPOSED CHANGES:

The proposed undergraduate tuition increase of \$16 per SCH for residents and \$25 for non-residents will provide an estimated \$190,000 based on enrollment of 330 students.

The proposed graduate tuition increase of \$57/SCH will provide an estimated \$413,000 based on enrollment of 394 students.

Total estimated net revenue would total \$603,000.

INTENDED APPLICATION OF ADDITIONAL TUITION FUNDS:

The additional funds will be used to maintain current faculty positions, prevent further staff cuts, and preserve student services from estimated losses of up to 15% or \$912,000 in state funding. It will be used to educate more nurses to help solve the nursing shortage and prepare more primary care nurse practitioners needed for healthcare reform.

ESTIMATED EFFECT ON THE AFFORDABILITY OF NURSING EDUCATION:

The changes will bring the tuition of UTHealth School of Nursing students in line with the tuition of students in other programs. Even with the increases, the annual tuition for resident undergraduate and graduate students taking 26 SCH will be less than \$5,000. It will also better align graduate and undergraduate tuition per SCH as graduate education costs 2 -3 times more than undergraduate education.

Undergraduate tuition provides 41% of education costs while graduate tuition provides <24%.

EVIDENCE OF CONSULTATION WITH STUDENTS, FACULTY AND STAFF

REGARDING PROPOSED CHANGES: The proposed tuition increases were discussed at the 11/19 Baccalaureate Council meeting with both faculty and undergraduate students present. In addition, an email was sent to all students, faculty and staff in the School of Nursing. Attached are the student responses that were received.

**The University of Texas Health Science Center at Houston
School of Public Health
Tuition Increase Proposal and Justification
for FY2012**

TUITION		RATIONALE
SCHOOL OF PUBLIC HEALTH		The additional tuition funds will be used to support faculty salaries and student services, partially defraying the expected decline in state appropriations.
RESIDENT	NON-RESIDENT	
<p><u>DESIGNATED SUPPLEMENT:</u> Increase of \$15/Semester Credit Hour (SCH)</p> <p>Increase to \$35/SCH</p>	<p><u>DESIGNATED SUPPLEMENT:</u> Increase of \$15/Semester Credit Hour (SCH)</p> <p>Increase to \$35/SCH</p> <p><u>DIFFERENTIAL:</u> Increase of \$40/Semester Credit Hour (SCH)</p> <p>Increase to \$225/SCH</p>	

SCHOOL OF PUBLIC HEALTH (SPH) TUITION PROPOSAL:

TUITION CHANGES PROPOSED:

The School of Public Health proposes a \$15 per semester credit hour (SCH) increase in Designated Supplement Tuition for resident and non-resident students and a \$40 per SCH increase in Differential Tuition for non-resident students only. The annual increase for a resident student taking 24 SCH during FY 2012 would be \$360, a 9.04% increase over FY 2011. The annual increase for a non-resident student would be \$1,320, a 9.00% increase over FY 2011.

ESTIMATED NET REVENUE FROM PROPOSED CHANGES:

The estimated net revenue in FY 2012 from the proposed changes is \$375,000.

INTENDED APPLICATION OF ADDITIONAL TUITION FUNDS:

The additional tuition funds will be used to support faculty salaries and student services, partially defraying the expected decline in state appropriations. Fifteen percent of the revenue from the increase in resident Designated Supplement Tuition will be set aside for need-based student financial assistance.

ESTIMATED EFFECT ON THE AFFORDABILITY OF PUBLIC HEALTH EDUCATION:

The School will continue to be one of the most affordable schools of public health in the nation. Based on the annual survey of member schools of the Association of Schools of Public Health, we expect to remain in the lowest quartile among public institutions for tuition and required fees.

**The University of Texas Health Science Center at Houston
School of Public Health
Tuition Increase Proposal and Justification
for FY2012**

**EVIDENCE OF CONSULTATION WITH STUDENTS, FACULTY AND STAFF
REGARDING PROPOSED CHANGES:**

Dean Ness has met with the leaders of the SPH Student Association to explain the rationale for the tuition increase. The student association leaders are currently in the process of informing and soliciting feedback from the entire student body. Dean Ness has also discussed the proposed tuition increase with Division and Regional Campus leadership.

William L. Henrich, M.D., M.A.C.P.
President
Professor of Medicine

HEALTH AFFAIRS OFFICE
U.T. SYSTEM
RECEIVED
SEP 30 2010

September 29, 2010

Kenneth I. Shine, M.D.
Executive Vice Chancellor for Health Affairs
The University of Texas System
601 Colorado Street
Austin, Texas 78701-2982

Dear Dr. Shine:

Enclosed please find the proposal for tuition and fee increases for The University of Texas Health Science Center San Antonio, for academic year 2012.

If you have any questions, please contact Dr. Theresa Y. Chiang, Vice President for Academic Administration, at 210-567-2004, or by email at chiangt@uthscsa.edu.

Sincerely,



William L. Henrich, M.D., M.A.C.P.

TC/blc

Enclosure

cc: Dr. Theresa Y. Chiang

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

TUITION AND FEES INCREASE PROPOSAL ACADEMIC YEAR 2012

February 8, 2011 Submission

Summary of Recommendations for Changes in Tuition and Fees on Campus:

The University followed the Texas Education Code as permissible for Professional Degree Programs (54.008 or 54.0513 as applicable) and has undergone a thorough decision making process in developing a proposal for submission. The Schools consulted with peers among sister institutions in Texas and nationally, department chairs and faculty members, students/student leaders, alumni, community members and others.

School	Peers	Faculty	Students	Alumni	Community and Others
Dental School Pre-Doctoral	√	√	√	√	
Dental School International Dentist Education Program (IDEP)*	√	√	√	√	
Graduate School of Biomedical Sciences	√	√	√		
School of Health Professions	√	√	√		√
School of Medicine	√	√	√	√	
School of Nursing Undergraduate Programs	√	√	√	√	√
School of Nursing Graduate Programs	√	√	√	√	√

Rationale, Summary of Decision Making Process and Intended Use of Funds

Dental School

The Dental School proposes an increase of \$1,500 annually in tuition for the dental pre-doctoral program. The Dental School proposes an increase of \$1,500 annually for the International Dentist Education Program (IDEP). Based on the first year of enrollment, the total tuition costs in the pre-doctoral program will be \$15,525 (10.7% tuition increase) and the total tuition cost for the IDEP program will be \$45,125 (3.4% tuition increase).

The total educational costs for the DDS-degree students (in-state residents) remain significantly lower than the national 25th Percentile. The Dental School has lost several faculty members over the past few years. Part of the reason is due to inadequate financial compensation packages. In addition, recruitment is impacted by the national shortage of individuals interested in compensation that is significantly lower than private practice, making it increasingly more difficult to recruit and retain highly qualified individuals.

The Dental School Administration discussed the AY 2011-12 proposed increases with its two sister institutions in Texas, held discussions with Alumni, Faculty and Students in the Dental School and reviewed the data. The decision was made during the previous biennial AY 2010/AY 2011 process to propose an increase for AY 2011 with an additional increase during AY 2011-12. It was concluded that increasing tuition each year would not significantly impact the ability to recruit and retain highly qualified students nor subject students to an inappropriate financial hardship.

A Tuition Increase Proposal White Paper was distributed during the AY 2011 and AY 2012 process to all faculty and students in the Dental School. On September 16, 2009, an email announcing the proposed tuition increase was distributed to the Dental School Advanced Education Program Directors. The program directors support for the proposal was unanimous; however, none of the Advanced Education Program Directors chose to increase either tuition or fees for their graduate programs.

Graduate School of Biomedical Sciences (GSBS)

The Graduate School of Biomedical Sciences (GSBS) proposes for AY 2011-12 that the designated deregulated tuition rate be increased by \$10 per semester credit hour for currently enrolled students and \$22 per semester credit hour for new students entering Fall 2012 and future matriculants. The proposed increase would result in 19% and 14% increases in tuition rate for resident and non-resident students, respectively, in AY 2011-12. Since designated deregulated tuition is program-specific, funds from the proposed increase would help meet the increasing costs of graduate programs and education of graduate students. The increased costs arise from:

- a. contributions to institutional educational operations such as Blackboard;
- b. enhanced recruiting efforts and activities;
- c. development, implementation and maintenance of the GSBS website;
- d. development, implementation and maintenance of a new online application system for the GSBS;
- e. operational expenses associated with continued development of graduate programs, especially the Integrated Multidisciplinary Graduate Program.

The GSBS is not proposing differential tuition for AY 2011-12.

School of Health Professions (SHP)

The School of Health Professions (SHP) proposed tuition increase is \$10 per semester credit hour for all programs with the exception of the Dietetics and Nutrition program which will be assessed \$40 per semester credit hour. It is important to note that deregulated tuition was not requested when the program was initiated in 2009. This request will bring Dietetics and Nutrition program into parity with other programs in the School of Health Professions in terms of tuition charges. Due to recent and projected budget cuts, all programs in the School of Professions have realized major decreases in operating budgets. In 2012, an additional \$100,000 loss in operating funds is projected. An increase of \$10 per credit hour will generate approximately \$95,000 that will ameliorate the losses.

School of Medicine (SOM)

For the School of Medicine (SOM), the need to recruit and retain faculty is the core reason for the requested increase as well as to provide an incremental investment in their students. If the School is to achieve their plan to grow, the most qualified faculty must be recruited and retained. The SOM currently has the 10th lowest resident tuition and fees of the 125 medical schools nationwide.

The annual tuition increase was set at \$1,000 per student for first year (MS1's) and was limited to \$500 per student for second year (MS2's), third year (MS3's) and fourth year (MS4's). The incremental tuition rate of \$1,000 will be applicable to all future matriculants while the incremental rate for existing students will be limited to \$500. The proposed incremental rate of \$1,000 represents a 7% increase. There is no tuition increase proposed for non-resident students since the SOM has the highest non-resident tuition rate in the State of Texas.

School of Nursing.

The UT Health Science Center San Antonio School of Nursing (SON) continues to face a severe nursing shortage crisis in San Antonio and Texas resulting in pressure by constituents to increase class sizes. Since 2008, the SON increased the number of students from 883 to 974 in AY 2009-10 and the plan is to continue this upward trend going forward. The increase in number of students requires an increase in the number of faculty members to teach nursing students resulting in the need for additional faculty. More faculty require more costs since the School is required to have a ratio of 1:10 for the Undergraduate Program and a ratio of 1:6 for the Graduate Program. This is the core reason for the requested increase in designated deregulated tuition.

The School of Nursing (SON) proposes increases for undergraduate program resident students at \$13 per SCH; non-resident students at \$26 per SCH and for graduate program resident students at \$20 per SCH; non-resident students at \$40 per SCH. The Health Science Center's SON provides the highest level of curriculum choices offered in nursing within the State of Texas (undergraduate, master's level and doctoral study) and thus must have highly educated and qualified faculty. Given its curriculum offerings, the SON must have doctorally prepared faculty because the educational focus is on Bachelors and higher level Graduate Degrees. A highly educated and experienced faculty requires competitive salaries, an area the School continues to struggle with in order to maintain competitive salaries. Currently, the SON remains two-years behind in the projected benchmark (American Association of Colleges of Nursing 50th Percentile AY 2009-2010.) The gap is forecasted to widen when the AY 2010-11 data is released.

It is important to note that even with an additional modest increase; the SON will remain the least expensive University in San Antonio when compared to the closest competitor in the private sector, the University of the Incarnate Word. In San Antonio, the SON is one of only two major universities that offer both undergraduate (BSN) and masters (MSN) options for study and the University of the Incarnate Word does not offer a doctoral curriculum in nursing. Their costs are currently four times the cost of The UT Health Science Center San Antonio SON current tuition rates for both the undergraduate and graduate levels.

During the AY 2010-11 submission process, a comparison of current tuition and fee data from six sister state schools of nursing was collected to substantiate the claim that the school's current tuition and fees remain competitive and in line with other state universities. Prior to the recommended increase in tuition and fees, The UT Health Science Center San Antonio SON were slightly above the midpoint when compared to the UT Medical Branch-Galveston, The UT Health Science Center Houston School of

Nursing, The UT at Arlington School of Nursing, Texas Woman’s University, Texas A&M Corpus Christi and Texas A&M International-Laredo.

After applying the recommended increase in tuition and fees, the impact of the proposed increases for the total cost of education for resident students is based on a Fall Semester at 15 SCH for Undergraduate and based on Fall Semester at 12 SCH for Graduate, are as follows:

15 SCH Undergraduate Nursing = 7.3% (\$250) overall increase of which 7.1% is tuition (\$195).

12 SCH Graduate Nursing = 7% (\$403) overall increase of which 6.9% is tuition (\$480).

Changes in Institutional Revenues in Academic Year 2012 based on tuition increases only:

School	Estimated Institutional Revenue
Dental School	622,500
Graduate School of Biomedical Sciences*	126,384
School of Health Professions	200,160
School of Medicine:	563,000
School of Nursing:	317,370
Total of Estimated Revenue:	1,829,414

Intended Use of Revenue

1. Enhance the school-based budget.
2. 15-20% legislative mandated student financial aid (*Texas Education Code 56.011 and 56.012*).
3. Up to 10% for the continued institution-wide support to elevate the effectiveness of the University’s teaching activities.
4. Other uses/comments: All dollars returned to the Dental School will be used for continued enhancement of the Faculty Incentive Program and/or merit pools for faculty and/or staff members that are considered meritorious.
 Enhance the Graduate School of Biomedical Sciences budget to help meet the increased costs noted previously as the basis for the proposed tuition rate increase.
 The School of Health Professions plans to use 10-15% for student tutoring services, 20-25% for scholarship matches for STARS scholarships, and supplement operational budgets in the office of the dean and department offices due to increased costs for supplies and equipment required for teaching in specialized laboratories.
 As identified throughout the proposal.

Percentile and/or Median of Proposed Increases Compared Nationally

For the Dental School, the total educational costs for the DDS-degree students (in-state residents) remain significantly lower than the national 25th Percentile. Data from the AY 2008 (most current available at the time the AY2011/2012 proposal was created) shows the relationship of Total Educational Cost of the DDS (or DMD) degree for in-state residents at the 56 U.S. Dental Schools as indicated as follows:

Rank	School	Total Cost
1	Western Private School	\$ 270,564
14	75 th Percentile School	\$ 168,254
17	Highest Public School	\$ 163,502
28	Median School	\$ 127,014
42	25 th Percentile School	\$ 101,860
52	Another Texas School	\$ 78,385
54	Another Texas School	\$ 67,505
54	UT Health Science Center San Antonio Dental School	\$ 66,650
56	Southern Public School	\$ 39,315
MEAN		\$ 111,807

The School of Health Professions is not comparing proposed increases to national data since there are no national data on tuition and fees. The School compared itself with Texas schools of allied health professions at academic health centers.

School of Medicine – The School of Medicine solicited tuition and fee structures from all Schools of Medicine in Texas (reference to table below), reviewed using AAMC data, and assessed its own costs and the high quality of student services, courses and curricula provided. It was learned that the SOM’s tuition is well below national median levels, at the 12th percentile for public schools and the 7th percentile for all schools. Responsible decision making led SOM Administrators to decide that a modest increase in student tuition and fees would allow for incremental investment in students and faculty while at the same time being responsive to the debt burden that students face upon graduation.

School Name	Public/Private	Residents Tuition & Fees Including Health Insurance	Non-Resident Tuition & Fees Including Health Insurance
UTHSC San Antonio	Public	15,170	28,270
UT Galveston	Public	15,016	28,116
UT Houston	Public	12,140	25,240
UT Southwestern	Public	15,835	28,935
Texas A & M	Public	11,394	24,494
Texas Tech	Public	14,371	27,471
Baylor	Private	17,512	30,612

Data is not available for the School of Nursing. The American Association of Colleges of Nursing serves as the benchmarking group and does not collect these data. The only national listing of college costs lumps together all curricula (including non-nursing) as well as public and private schools. The most relevant comparison for competitive schools in Texas, in particular are the public institutions.

The proposed tuition and fee increases indicated on the following tables and within the narrative are based on the first year of enrollment for both resident and non-resident students beginning Fall 2011. The Chart below and on the following three pages reflect the net changes in tuition and fees.

Net Change In Tuition and Fees

Resident Students

School	Assessed	2010-11 Resident Tuition Rate	2010-11 Mandatory Fees	2011-12 Proposed Tuition Increase (TEC 54.0513)	2011-12 Proposed Fee Increase*	2011-12 Total Tuition and Fee Increases	2011-12 % Increase Tuition and Fees
Dental School Pre-Doctoral	Annually	14,025.00	6,987.50	1,500.00	62.50	1,562.50	7.4%
Dental School International Dentist Education Program (IDEP)**	Annually	43,625.00	6,987.50	1,500.00	62.50	1,562.50	3.1%
Graduate School of Biomedical Sciences (Fall 2011 New Students)	9 SCH	1,152.00	392.50	198.00	25.00	223.00	14.4%
Graduate School of Biomedical Sciences (Fall 2011 Current Students)	9 SCH	1,152.00	392.50	90.00	25.00	115.00	7.5%
School of Medicine (Fall 2011 New Students)	Annually	13,500.00	2,292.50	1,000.00	62.50	1,062.50	7.0%
School of Medicine (Fall 2011 Current Students)	Annually	13,500.00	1,792.50	500.00	62.50	562.50	3.7%
School of Nursing Undergraduate Programs	Fall Semester Rate Based on 15 SCH	2,730.00	699.50	195.00	55.00	250.00	7.3%
School of Nursing Graduate Programs	Fall Semester Rate Based on 12 SCH	2,472.00	844.00	240.00	163.00	403.00	12.2%

*Institutional Fee Increases include the Library Resource Fee and the Medical Services Fee.

**IDEP = DS3 Level

Net Change in Tuition and Fees continued.

Non-Resident Students

School	Assessed	2010-11 Non-Resident Tuition Rate	2010-11 Mandatory Fees	2011-12 Proposed Tuition Increase (TEC 54.0513)	2011-12 Proposed Fee Increase*	2011-12 Total Tuition and Fee Increases	2011-12 % Increase Tuition and Fees
Dental School Pre-Doctoral	Annually	24,825.00	6,987.50	1,500.00	62.50	1,562.50	4.9%
Dental School International Dentist Education Program (IDEP)**	Annually	54,425.00	6,987.50	1,500.00	62.50	1,562.50	2.5%
Graduate School of Biomedical Sciences (Fall 2011 New Students)***	9 SCH	4,473.00	392.50	198.00	25.00	223.00	4.6%
Graduate School of Biomedical Sciences (Fall 2011 Current Students)***	9 SCH	4,473.00	392.50	90.00	25.00	115.00	2.4%
School of Medicine	Annually	28,157.00	2,292.50	0.00	62.50	62.50	0.2%
School of Nursing Undergraduate Programs***	Fall Semester Rate Based on 15 SCH	8,280.00	699.50	540.00	55.00	595.00	6.6%
School of Nursing Graduate Programs***	Fall Semester Rate Based on 12 SCH	6,912.00	844.00	480.00	163.00	643.00	8.3%

*Institutional Fee Increases include the Library Resource Fee and the Medical Services Fee.

**IDEP = DS3 Level

***Non-Resident Statutory Tuition Increased to \$360 per SCH in Fall 2010

Net Change in Tuition and Fees continued.

School of Health Professions – Resident Student

Program	2010-11 Resident Tuition	2010-11 Mandatory Fees	2011-12 Proposed Tuition Increase (TEC 54.0513)	2011-12 Proposed Fee Increase*	Overall 2011-12 % Increase Tuition and Fees
Undergraduate Academic Programs (30 SCH) unless otherwise noted					
Clinical Laboratory Sciences BS/Certificate	4,080.00	2,857.00	300.00	224.50	7.6%
Cytogenetics	4,080.00	2,857.00	300.00	224.50	7.6%
Dental Hygiene BS - Entry Level	4,680.00	2,741.00	300.00	62.50	4.9%
Dental Hygiene BS - Degree Completion (9 SCH)	1,404.00	784.50	90.00	25.00	5.3%
Dental Laboratory Sciences BS	4,530.00	3,071.00	300.00	62.50	4.8%
Emergency Health Science - EMT Basic (6 SCH)	696.00	539.50	60.00	25.00	6.9%
Emergency Health Science - EMT Paramedic	3,480.00	2,542.50	300.00	137.50	7.3%
Emergency Health Science BS	3,480.00	2,467.50	300.00	62.50	6.1%
Nutrition & Dietetics BS	2,880.00	2,421.00	1,200.00	62.50	23.8%
Respiratory Care	4,530.00	2,421.00	300.00	62.50	5.2%
Graduate Academic Programs (24 SCH)					
CLS - MS Immunohematology Track	3,264.00	2,841.00	240.00	224.50	7.6%
CLS - MS Toxicology Track	3,264.00	2,841.00	240.00	224.50	7.6%
Deaf Education and Hearing Science	3,936.00	2,421.00	240.00	62.50	4.8%
Dental Hygiene MS	3,744.00	2,741.00	240.00	62.50	4.7%
MS Dietetics Studies	2,304.00	2,421.00	960.00	62.50	21.6%
Occupational Therapy MOT	3,864.00	2,421.00	240.00	62.50	4.8%
Physical Therapy DPT	4,344.00	2,421.00	240.00	62.50	4.5%
Physician Assistant MPAS	4,200.00	2,767.50	240.00	62.50	4.3%

*Institutional Fee Increases include the Library Resource Fee and the Medical Services Fee.

Net Change in Tuition and Fees continued.

School of Health Professions – Non-Resident Student

Program	2010-11 Non-Resident Tuition	2010-11 Mandatory Fees	2011-12 Proposed Tuition Increase (TEC 54.0513)	2011-12 Proposed Fee Increase*	Overall 2011-12 % Increase Tuition and Fees
Undergraduate Academic Programs (30 SCH)** unless otherwise noted					
Clinical Laboratory Sciences BS/Certificate	13,380.00	2,857.00	300.00	224.50	3.2%
Cytogenetics BS	13,380.00	2,857.00	300.00	224.50	3.2%
Dental Hygiene BS - Entry Level	13,980.00	2,741.00	300.00	62.50	2.2%
Dental Hygiene BS - Degree Completion (9 SCH)	4,194.00	784.50	90.00	25.00	2.3%
Dental Laboratory Sciences BS	13,830.00	3,071.00	300.00	62.50	2.1%
Emergency Health Science - EMT Basic (6 SCH)	2,556.00	539.50	60.00	25.00	2.7%
Emergency Health Science - EMT Paramedic	12,780.00	2,542.50	300.00	137.50	2.9%
Emergency Health Science BS	12,780.00	2,467.50	300.00	62.50	2.4%
Nutrition & Dietetics	12,180.00	2,421.00	1,200.00	62.50	8.6%
Respiratory Care	13,830.00	2,421.00	300.00	62.50	2.2%
Graduate Academic Programs (24 SCH)**					
CLS - MS Immunohematology Track	10,704.00	2,841.00	240.00	224.50	3.4%
CLS - MS Toxicology Track	10,704.00	2,841.00	240.00	224.50	3.4%
Deaf Education and Hearing Science	11,376.00	2,421.00	240.00	62.50	2.2%
Dental Hygiene MS	11,184.00	2,741.00	240.00	62.50	2.2%
MS Dietetics Studies	9,744.00	2,421.00	960.00	62.50	8.4%
Occupational Therapy MOT	11,304.00	2,421.00	240.00	62.50	2.2%
Physical Therapy DPT	11,784.00	2,421.00	240.00	62.50	2.1%
Physician Assistant MPAS	11,640.00	2,767.50	240.00	62.50	2.1%

*Institutional Fee Increases include the Library Resource Fee and the Medical Services Fee.

**Non-Resident Statutory Tuition Increased to \$360 per SCH in Fall 2010

Fee Increase Justifications AY 2011-12

Dental School

There are no proposed school-specific fee increases for AY 2011-12, only institutional fee increases of \$60 for the Library Resource Fee and \$2.50 for Medical Services Fee.

Graduate School of Biomedical Sciences

Human Materials Fee - Proposed annual incremental increase of 20% each year for a period of 5 years. The current fee is \$500 and the increase of 20% would raise the fee as follows beginning in AY 2011-12:

Incremental Five Year Increase	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Annual 20% Increase	\$600	\$720	\$865	\$1,038	\$1,246

The cost involved in receiving, preparing, storing, cremating, and returning the ashes to donor families exceeds the amount of fees collected from students. In the past, the Department of Cellular & Structural Biology was able to provide additional financial support for the Human Anatomy programs through general revenue budgets however, with recent budget reductions; the department can no longer sustain those costs. Since September 2009, the Human Anatomy program has operated solely on past reserves and fees. The current shortfall is approximated at \$200 per student. The incremental increase over a five year period will ensure that sufficient fees are generated. The fee increase affects the courses indicated below:

Course Name	Course #	Credit Hours	School	Course Director
Anatomy II (3rd yr. PT students)	CSBL 8010	2	Health Professions	Yolanda Rangel
Gross Anatomy – OT Students	CSBL 5013	6	Health Professions	B. Oyajobi, Director Sakaguchi Co-Director
Gross Anatomy and Embryology	CSBL 1010	7.5	Medical	L. Johnson, Director O. Rahimi, Co-Director
Gross Anatomy and Human Embryology	CSBL 5011	7.5	Graduate	L. Johnson, Director O. Rahimi, Co-Director
Gross Head and Neck Anatomy – Dental	CSBL 5016	6	Dental	F. Weaker, Director E. Williams, Co-Director
Gross Human Anatomy for Graduate Students (Includes BME	CSBL 5019	6	Graduate	B. Oyajobi, Director Sakaguchi Co-Director

Gross Anatomy Laboratory Fee. Cellular & Structural Biology requests that the current CSBL Laboratory Fee of \$30 per course also be assessed to the following senior elective courses:

Electives	Course #	Credit Hours	School	Course Director
Advanced Anatomy	CSBL 4005	4 units/ period	Medical	L. Johnson, Director O. Rahimi, Co-Director
Anatomy of the Newborn	CSBL 4001	4	Medical	Moore/Rahimi
Regional Anatomy	CSBL 4002	4	Medical	Johnson, Rahimi

Advanced Anatomy of Trunk	CSBL 4015	4	Dental	F. Weaker
Advanced Anatomy of the Head & Neck	CSBL 4023	4	Dental	F. Weaker
Selected Topics in Head & Neck Anatomy	SELC 7091	1.5	Dental	F. Richards

School of Health Professions – Increases to Existing Fees

Emergency Health Sciences (Paramedic) - Clinical Simulation Fee – Increase fee by \$75 for a total course fee of \$150. A \$75 fee was approved in the AY 2010-2011 process and an additional \$75 is being requested in AY 2011-2012. EMSP 1356 uses patient simulation in two areas: (1) Advanced airway procedures, which require live endotracheal intubations on animals for which costs are associated with the animal technician, equipment rooms, and animals. (2) Advanced simulation mannequins used in the course are over eight years old and must be replaced with new mannequins at a cost of \$35,000 each. While the fee will not generate sufficient funds to cover all these costs, it will alleviate some of the financial burden on the department.

- EMSP 1356 Airway Management and Patient Assessment

Microscope Fee – Clinical Laboratory Sciences and Cytogenetics. Increase the existing Microscope Fee by \$2 from \$16 to \$18 applicable to the following courses:

- CLSC 3003 Parasitology & Mycology Laboratory
- CLSC 3010 Body Fluids
- CLSC 3034 Medical Microbiology Laboratory
- CLSC 3052 Hematology Laboratory
- CLSC 3064 Immunohematology Laboratory
- CLSC 3071 Diagnostic Immunology Laboratory
- CLSC 4043 Cytogenetics Techniques

Approximately 75% of the microscopes in use in the Department of Clinical Laboratory Sciences are over 20 years old. Replacement parts are no longer available and many can no longer be used because they are in disrepair. The requested fee will generate approximately \$2500 per year, which will alleviate costs of purchasing new microscopes or repairing recently-purchased microscopes. Recent budget cuts have reduced the program’s operating budget and necessitate this request.

Clinical Laboratory Sciences Fee - Increase the existing Clinical Laboratory Sciences Fee by \$80 per semester to a total of \$500 per semester (currently \$420) for full-time students (12 credit hours or more). Increase the existing Clinical Laboratory Sciences Fee by \$7 per semester credit hour to \$42 per SCH (currently \$35) for part-time students (less than 12 credit hours). The costs of consumable laboratory supplies, including reagents, have increased up to 50% in the recent past. The School had previously requested an increase in this existing fee during the AY 2011/2012 process to \$480 for full-time students and \$35 per credit for part-time students. Recent budget cuts and major decreases in operating funds require that some of the cost increases and revenue losses be offset with the requested increase. This fee increase is applicable to students in the Clinical Laboratory Sciences and Cytogenetics programs.

Dietetics Materials Fee Increase – Dietetics and Nutrition - Increase the existing Materials Fee for Dietetics and Nutrition by \$17 per semester credit hour from \$95 per SCH to \$112 per SCH for the following courses:

- NTDT 3190 Applied Food Science Practicum
- NTDT 5110 Seminar in Dietetics

The Dietetics and Nutrition program must lease kitchen space from Northeast Lakeview College at the cost of \$70 per student per year, totaling approximately \$840 for the two courses for which this fee is requested. The increase from \$95 per credit hour to \$112 will generate approximately \$820, which will be used to offset the costs of the lease.

Practicum Fee

Apply the existing Practicum Fee of \$10 per credit hour to courses currently not being assessed the fee.

Deaf Education and Hearing Science:

- DEHS 5021 Teaching Apprenticeship I (2.0 credit hours)
- DEHS 6022 Teaching Apprenticeship II (3.5 credit hours)

The Practicum Fee has not previously been assessed for clinical courses in Deaf Education and Hearing Science. According to the Council on Education of the Deaf Accreditation standards, each student is required to be observed 12 hours by university faculty during their apprenticeship coursework. The fee will be used for: (1) travel expenses to observe and supervise students at off-campus locations and (2) teaching materials required for apprenticeships. Recent budget cuts have reduced the program's operating budget and necessitate this request.

Dental Hygiene:

- DENH 4021 Community Oral Health Practicum I
- DENH 4017 Community Oral Health Practicum II
- DENH 3021 Clinic I Practicum
- DENH 4022 Clinic II Practicum
- DENH 4015 Clinic III Practicum

The Practicum Fee was not previously assessed for practicum courses in Dental Hygiene. In the recent past the department has added community clinical rotations that require faculty to travel to clinical sites in and outside the Bexar County area. In addition, the department is required to share in the cost of approximately \$5500 per year for a paperless patient management system used in the Dental School clinics (AXIOM). The assessment of the Practicum Fee for practicum courses will generate approximately \$4500 per year which will be used to offset the costs of travel to clinical sites by faculty and costs for AXIOM. Recent budget cuts have reduced the program's operating budget and necessitate this request.

Dietetics and Nutrition:

- NTDT 3190 Applied Food Science Practicum (1.0 credit hour)
- NTDT 3290 Food Production Practicum (2.0 credit hours)
- NTDT 4191 Nutrition Care Process Practicum (1.0 credit hour)
- NTDT 4190 Community Service Practicum (1.0 credit hour)

The Practicum Fee was not previously assessed for practicum courses because the program enrolled its first students in fall 2009, and the courses were not available for enrollment. The courses will be opened for enrollment in 2010 and the practicum fee will assist with costs for travel and materials associated with supervising students on practicums. Assessing the practicum fee for Dietetics and Nutrition courses will be consistent with fees for other practicum courses in the School of Health Professions. Recent budget cuts have reduced the program's operating budget and necessitate this request.

Occupational Therapy:

- OCCT 6076 Level I: Adult Neurological Dysfunction
- OCCT 6077 Level I: Adult Biomechanical Dysfunction

The Practicum Fee was not previously assessed for the listed practicum courses. The fee will offset travel expenses for faculty who must travel to community clinical sites where students complete their Level I fieldwork assignments. Assessing the practicum fee for these Occupational Therapy courses will be consistent with fees for other practicum courses in the School of Health Professions. Recent budget cuts have reduced the program's operating budget and necessitate this request.

Out of State Instructional Fee

Increase existing fee by \$50 per semester credit hour (SCH) from \$200 per SCH to \$250 per SCH. The current fee is far less than similar fees assessed by other Texas universities and in some instances results in a lower charge for tuition and fees for out of state students than for Texas residents. It was deemed unfeasible to increase the fee to a level commensurate with that of other Texas universities because it would result in unreasonable increases for current out of state students. While the proposed increase will not cover all expenses associated with distance education instruction to out of state students, it will alleviate some of the burden on departments offering distance education degree programs.

School of Health Professions - New Fee Requests

Laboratory Assistance Fee – Physical Therapy (New)

Assess a Laboratory Assistance Fee of \$10 per credit hour for the following courses:

- CSBL 7014 Anatomy I (5.0 credit hours)
- CSBL 8110 Anatomy II (2.0 credit hours)
- PHYT 7011 Clinical Foundations II (4.0 credit hours)
- PHYT 8011 Electrophysical Agents (3.0 credit hours)
- PHYT 8130 Movement Science II (2.0 credit hours)
- PHYT 8002 Management of the Patient with Musculoskeletal Dysfunction I (5.0 credit hours)
- PHYT 8007 Orthotics in Rehabilitation (1.5 credit hours)
- PHYT 8108 Management of the Patient with Neuromuscular Dysfunction I (5.0 credit hours)
- PHYT 8012 Prosthetics in Rehabilitation (1.5 credit hours)
- PHYT 8114 Management of the Patient with Musculoskeletal Dysfunction II (5.0 credit hours)
- PHYT 8116 Management of the Patient with Neuromuscular Dysfunction II (5.0 credit hours)

The purpose of the Laboratory Assistance Fee for the Department of Physical Therapy is to offset part of the costs of personnel to assist faculty in skills laboratories. Current accreditation requirements recommend a faculty-to-student ratio of 1:8 to 1:12. With a class of 40 students, skills instruction groups of 10 must be formed in order to meet the recommendation. Hiring additional personnel to assist faculty is a more economical solution than assigning faculty to assist other faculty. The cost of providing laboratory instruction assistants is approximately \$47,000 per year. The requested fee will generate approximately \$20,800. Although this revenue will not fully meet the need, it will offset costs enough that such assistance can continue. Recent budget cuts have reduced the program's operating budget and necessitate this request.

Occupational Therapy Materials Fee (New)

Assess a Materials Fee of \$45 per semester to students in Occupational Therapy for the following courses:

- OCCT 5013 Applied Biomechanics of Movement
- OCCT 6020 Occupational Therapy Process: School Age
- OCCT 6030 Occupational Therapy Process: Adult Biomechanical Dysfunctions
- OCCT 6037 Occupational Therapy Process: Neuromuscular Dysfunctions

The purpose of the Materials Fee for the Department of Occupational Therapy is to purchase consumable materials used in instructional laboratory settings, including materials for splinting (splint materials, strapping, and fasteners), and sheets for observing and scoring clients using standardized assessments. The total cost of these materials is approximately \$180 per student enrolled in the four courses, or a total of \$6300 per year. The requested fee will generate \$6300, sufficient revenue to purchase the consumable materials. Recent budget cuts have reduced the program's operating budget and necessitate this request.

Respiratory Care Materials Fee (New)

Assess a Materials Fee of \$165 per semester to students in Respiratory Care for the following courses:

- RESC 3002 Fundamentals of Respiratory Care
- RESC 3019 Clinical Practice I
- RESC 3023 Pulmonary Function Testing
- RESC 3029 Clinical Practice II
- RESC 4003 Pediatric and Neonatal Respiratory Care
- RESC 4009 Clinical Practice III
- RESC 4019 Clinical Practice IV

The purpose of the Materials Fee for the Department of Respiratory Care is to (1) purchase supplies used by students in the instructional and clinical settings; (2) pay for ACLS and PALS training required by clinical sites; (3) pay for access to DataArc, the clinical experience data system used by respiratory care programs in the U.S.; and (4) purchase access to standardized examinations to monitor student performance. The Department of Respiratory Care's operating budget has been reduced to approximately \$6,000, which is insufficient to keep pace with the costs of purchasing these supplies and examinations of almost \$30,000 per year. The requested fee will generate approximately \$25,000 per year. Recent budget cuts have reduced the program's operating budget and necessitate this request.

School of Medicine

There are no proposed school-specific fee increases for AY 2011-12, only institutional fee increases of \$60 for the Library Resource Fee and \$2.50 for Medical Services Fee.

School of Nursing

Technical Clinical Skills Fee. Until last year (AY 2011), these fees had not been adjusted in 5 years. Due to the extreme need to expand and upgrade the Clinical Skills simulated environment to the latest high fidelity learning laboratory, it is necessary to increase this fee to defray the costs of operating the Clinical Skills lab based on a NEW state of the art configuration with forecasted increased operating costs in addition to costs of standardized patients used in the Graduate Program. Construction of this new clinical environment will benefit all students and afford them with the opportunity to use the new technology enhanced teaching and learning lab to develop varied competencies. This would require a modest increase to raise the current revenue. In order to lessen the burden of this increase to students, the School phased in this increase over a two year period. Last year, 50% of this increase was approved and on the following page is the recommended increase for AY 2011-12.

SEMESTER	Current Fees AY 2010- 2011	Proposed \$ Increase for AY 2011 - 2012	Proposed AY 2011 - 2012
UG - Semester I	\$110	\$30	\$140
UG - Semester II	\$110	\$30	\$140
UG – Semester III	\$110	\$30	\$140
UG – Semester IV	\$110	\$30	\$140
Grad –All Semesters	\$198	\$138	\$336

New Distance Education Fee Proposed Fall 2011

Since the School of Nursing is not permitted to report Non-Resident Students who reside outside of the State of Texas who are enrolled in Distance Education Courses for formula funding purposes, a new fee is recommended fee to become effective AY 2011-12. This fee would be assessed to all non-Resident Students, residing outside of the State of Texas and enrolled in Distance Education courses. Statutory authority for assessing this fee resides under Title 19, Part 1, Chapter 4, Subchapter P, Rule 4.264 (d). For courses not submitted to formula funding, institutions shall charge fees that are equal to or greater than Texas resident tuition and applicable fees and that are sufficient to cover the total costs of instruction and overhead, including administrative costs, benefits, computers and equipment, and other related costs. Other Texas Health Science Centers who assess this fee are as follows:

UTHSC-Houston:

- School of Health Informatics = \$750 per semester credit hour
- School of Nursing = \$765 per semester credit hour
- the School of Public Health = \$750 per semester credit hour

Texas Tech HSC:

- School of Health Professions = \$750 per semester credit hour
- School of Nursing = \$250 per semester credit hour

UT Health Science Center San Antonio:

- School of Health Professions = \$200 per semester credit hour

Based on the current level of formula funding of \$12,337 per calculated FTE, which is not received for these students, even assessing a rate of \$750 per semester credit hour (SCH) does not even cover this lost revenue. In order for the Health Science Center's School of Nursing to recover the same financial benefit from these students, the SON would have to charge \$1,028 per SCH (12x1,028=\$12,337 for Undergraduate students and \$1,370 per SCH (9 x1,370=\$12,330) for Graduate Students in order to simply break even. Therefore in order to help defray a portion of all allowable costs **\$1,128 per SCH for undergraduate students** and **\$1,470 per SCH for graduate students** is proposed. This will minimize the flood of students from out of state who would simply be using a loophole to take online courses at bargain rates. Based on this assessment, it would be fiscally irresponsible not to assess this fee and further this will close a loophole in the current legislation what allows non-resident students who reside outside of the State of Texas a bargain never intended.

NEW Pre-Matriculation Program Planning Fee (Incidental Fee)

The School of Nursing receives over 1,000 applicants yearly via the Texas Common Application (TCA). Specifically, this year a total of 1200 applications were received. Each application requires administrative

time commitments by the Office of Admissions and Student services to evaluate and assess, screen, and potentially interview for a final class of 130 entering fall and spring, and 70 entering in the summer. The TCA makes it easier for applicants to apply three times during one academic year. As a result, some students may accept and hold multiple positions at more than one school, including the Health Science Center's School of Nursing (SON). Research conducted by the SON has demonstrated that it is best practice for colleges and universities to charge an acceptable fee ranging anywhere from \$10 to \$1,000 with the average amount at \$250 when admitting candidates to undergraduate or professional programs. At this time, the Health Science Center's-SON has no such fee. After careful consideration, the School is proposing the following fee structure:

Residents = \$100
Non-Residents = \$200
International applicants = \$500

This fee will ensure that those candidates who accept a position have a serious commitment to attending this nursing program and discourage those candidates from applying for and accepting a position they do not intend to fill. Additionally it will potentially eliminate those who accept positions in several programs, making the final decision at the last minute; a practice which is a common problem and creates havoc with accurate and timely enrollment management. For example it is very difficult to fill a class when candidates drop out prior to orientation and right up until enrollment. The acceptance by candidates who are not seriously committed to the Health Science Center's-SON also poses a substantial hardship for those candidates who are placed on alternate status. These candidates are unable to make concrete plans for their immediate future until the potential class members have enrolled in classes, as there is always the possibility that the Health Science Center's-SON will contact them with an offer of admission. The fee will be used to provide individualized program planning for each admit by a faculty member.

HSC Library – Proposed Library Resource Fee Increase

The current Library Resource Fee was established in 1995 and revised in 2006 and 2009. The purpose of the Library Resource Fee is to establish a new funding stream for The UT Health Science Center San Antonio Library to provide services to students by supplementing the library's state appropriated budget.

Currently, the Library Resource fee is \$240 for a student enrolled for the full academic year. For students who enroll by semester, the fee is \$90 each semester for fall and spring semesters, and \$60 for the summer semester. The current proposal seeks to increase the Library Resource Fee by \$60 for the full academic year from \$240 to \$300. For students who enroll by semester, the fall and spring semester Library Resource Fee would increase to \$112.50 from \$90. For students who enroll for Summer Semester, the fee would increase to \$75 from \$60. On a monthly basis, the fee would average \$25 per month, an increase of \$5 per month above the current fee. This moderate increase will help the library to address the ever-increasing cost of providing library services that are important to students and will help the Library to continue providing excellent library services for The UT Health Science Center San Antonio students.

The current library fee is used to support a number of student-oriented library services. Each year, the cost of these services rises. Without an increase in the fee, the library will need to reduce services in order to manage within available funds. Among the services that will be affected:

- Hours - The library is currently open 110 hours each week. The resource fee pays the salaries of staff who keep the library open at night and on the weekends, times when students heavily use the library for study. Without the fee increase, hours will need to be reduced.
- Improvements to the Briscoe Library – The Briscoe Library was built in 1983 and facilities and furnishings need to be continually upgraded in order to keep up with repairs, renovation, and replacement furnishings. The resource fee helps to fund these improvements, since the library does not have other funds for physical improvements.
- Technology upgrades – Computers that students use in the library need to be replaced as they age. The resource fee allows the library to replace computers before they fail. Without increased funding, when computers fail library staff will not be able to replace the computers.
- Books, journals, databases - The student resource fee is used to purchase books that students use, including exam study materials, standard health sciences texts, and other books. It is also used to supplement the library's state funded budget for electronic journals, books, and databases. Each year the cost of these information resources increases over and above the rate of inflation. Without an increase in the resource fee, book buying will need to be significantly reduced and the library will need to cancel journals and databases that students as well as faculty use.

Library Fee comparison with other state funded campuses:

- UT Medical Branch, Galveston - \$210/year library resource fee, to be increased to \$220/year in 2012.
- UT Southwestern, Dallas – no library resource fee
- University of North Texas Health Science Center - \$150/year library resource fee
- Texas Tech Health Sciences University – no library resource fee
- UT San Antonio - \$14/credit hour (\$462 for a full-time student attending fall, spring and summer semesters)

Fee Increases continued on following page.

Office of International Services

International Services New Fee Requests

The Office of International Services (OIS) requests approval to establish a comprehensive, fees-for-service schedule, effective January 01, 2011. The Office of International Services at The UT Health Science Center San Antonio, alone among its University of Texas (UT) System peers, is required to assess partial fees-for-service to meet the day-to-day operating needs and to cover a portion of salary costs. However, the fees-for-service budget model for international offices has long been the norm within United States higher education, including at academic medical centers. The proposed fee schedule indicated below is reflective of immigration-related service fees that are assessed at peer institutions, both public and private, throughout the United States.

Visa Type	Nature/Scope of Activity	Fee Amount¹	Assessment Schedule	Payment From:
F-1	Degree or Certificate Seeking Administrative Fee	\$200	One-time Fee	Student via Registration
F-1	Non-degree, Non-certificate Student (ex: Intl. Medical Student)	\$100	Initial, Extension Transfer Program (in) Each Transaction	Student via Registration
F-1	Dental Preceptor (CE)	\$100	Immigration Clearance One-time Fee	Student via Registration
F-1	Dental Preceptor (department based)	\$100	Initial, Extension Transfer Program (in) Each Transaction	Student via Registration
B-1/WB	Intl. Medical Student Clerkship or Rotation ²	\$100	Immigration Clearance One-time Fee	Student via Registration
J-1	Degree or Certificate Seeking Administrative Fee	\$200	One-time Fee	Student via Registration

¹ These fees are in addition to any other costs or fees that may be associated with utilization of outside immigration counsel or that may be required by the University. Also, some of the student fees noted herein may be superseded by other OIS fees that have been specifically negotiated for programmatic purposes. In that instance, the student will not be assessed double fees; the higher fee will apply.

² Visiting Medical Students may enter the U.S. in the B-1 (or the equivalent "WB") visa category as per special statute; no other Visiting Student may be academically or professionally active at the UTHSCSA using the B-1/WB visa category.

THE UNIVERSITY OF TEXAS
MD ANDERSON
CANCER CENTER

HEALTH AFFAIRS OFFICE
U.T. SYSTEM
RECEIVED

September 24, 2010

OCT 04 2010 Office of the President

Kenneth I. Shine, M.D.
Executive Vice Chancellor for Health Affairs
The University of Texas System
O. Henry Hall, Room 111
601 Colorado Street
Austin, Texas 78701-2982

Dear Dr. Shine:

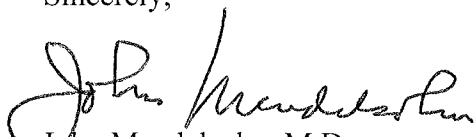
I have attached the draft proposal for tuition and fee changes at The University of Texas M. D. Anderson Cancer Center School of Health Professions for academic year 2011-2012.

Consistent with the tuition and fee document sent to you on January 27, 2010, the Institution proposes to increase designated tuition in academic year 2011-2012 from the current figure of \$33.50/SCH to \$37.00/SCH. This proposed action will result in a 3.61 percent increase in the student's annual tuition and fees, and is within the guidelines of House Concurrent Resolution 288. This change in designated tuition originated with the faculty and staff of the School of Health Professions and reflects the need for additional resources to fund technology updates in classrooms and for replacement and acquisition of student laboratory instrumentation to support increased enrollment. The proposed increase in tuition has been discussed in open campus meetings and has been endorsed by the School of Health Professions faculty and staff, the current Student Congress, alumni, as well as parents and other community members.

Even with the current proposed increase in designated tuition, the annual tuition and fees at The University of Texas M. D. Anderson Cancer Center School of Health Professions remains considerably below that charged for similar professional undergraduate programs in the health sciences at other UT System components. In order to maintain program quality, future increases will be necessary.

I greatly appreciate your continued support for the Cancer Center and our academic programs.

Sincerely,



John Mendelsohn, M.D.

JM:ma

Cc: Michael Ahearn, Ph.D.
Attachment (1)

Proposed Tuition Increase for AY 2011-2012
The University of Texas M.D. Anderson Cancer Center
School of Health Professions

1. Requested change in Designated Tuition for AY 2011-2012:

- Increase in undergraduate Designated Tuition from \$33.50/SCH to \$37/SCH in AY2011-2012

	Current: 2010-2011	Proposed: 2011-2012
Statutory Tuition (In State)	\$ 50/SCH	
(Out-of- State)	\$ 360/SCH	
Designated Tuition	\$ 33.50/SCH	(\$37/SCH)
Medical Service Fee	\$ 220/yr	
Graduation Fee	\$ 65	
Education Resource Fee	\$ 6/SCH	
Laboratory/Clinical Fee	\$ 30/course <small>(Total laboratory fees limited to \$60 per semester per student)</small>	

2. Effect of tuition change on annual student costs:

Based on a typical professional-year program of 46 semester credit hours, offered over three semesters at the UTMDACC School of Health Professions, the proposed tuition increase, which is not field specific, would result in a change in the present annual in-state tuition and fee charges from \$ 4,462 in AY 2010-2011 and to \$4,623 in AY 2011-2012. This proposed increase represents a 3.61% change in AY 2011-2012 for baseline tuition and fees. Even with these proposed increases, the annual tuition and fee costs at The University of Texas M. D. Anderson Cancer Center remain below that charged for similar academic programs, at other UT Health Components.

3. Use of planned tuition changes:

The increase in designated tuition from \$33.50/SCH in AY 2010-2011 to \$37/SCH in AY 2011-2012 will be utilized to fund improvements in classroom technology and for replacement and acquisition of student laboratory instrumentation to accommodate increased enrollment.

4. Estimated changes in annual institutional revenues for AY 2010-2011 & 2011-2012:

Based on current enrollment figures, the proposed change in designated tuition is estimated to increase the institution's revenue by \$38,038 in academic year 2011-2012.

2. **U. T. System Board of Regents: Proposed appointment of Mr. James P. Wilson and reappointment of Mr. Charles W. Tate to the Board of Directors of The University of Texas Investment Management Company (UTIMCO)**

RECOMMENDATION

Chairman Powell and Vice Chairman Foster recommend that Mr. James P. Wilson be appointed to The University of Texas Investment Management Company (UTIMCO) Board of Directors effective immediately.

Additionally, Chairman Powell and Vice Chairman Foster recommend approval of the proposed reappointment of Mr. Charles W. Tate to the UTIMCO Board of Directors to serve a term ending April 1, 2014.

BACKGROUND INFORMATION

Pursuant to Section 66.08 of the *Texas Education Code*, the Board of Regents appoints all nine UTIMCO directors. At least three members of The University of Texas System Board of Regents and the Chancellor are appointed to the UTIMCO Board upon recommendation of the Chairman of the Board of Regents, by and with the consent of the Board of Regents. Section 66.08 also provides that the Board of Regents “shall select one or more of the members of the board of directors of the corporation from a list of candidates with substantial background and expertise in investments that is submitted to the board by the board of regents of The Texas A&M University System.”

Mr. James P. Wilson will replace Mr. Erle Nye, who was first appointed to the UTIMCO Board on March 10, 2005, and reappointed on March 26, 2008, and recently resigned. Mr. Wilson's term will begin immediately and continue until April 1, 2014. Mr. Wilson was appointed to The Texas A&M University System Board of Regents in 2007, and is currently Vice Chairman of the Board. He also serves as Chair of the Committee on Audit, as a member of the Buildings and Physical Plant Committee, the Policy Review Committee, and on the Board for Lease of University Lands.

Mr. Charles W. Tate was first appointed to the UTIMCO Board on September 28, 2004, and he was reappointed on March 26, 2008. His current term ends on April 1, 2011, and his reappointment is effective immediately thereafter for a term ending April 1, 2014.

The proposed appointment of Mr. Wilson and the reappointment of Mr. Tate have been reviewed by the General Counsel to the Board and found to be consistent with state law and the provisions of the UTIMCO Code of Ethics.

3. **U. T. System Board of Regents: Status reports on the work of the Technology Transfer and Research Committee, the Task Force on University Excellence and Productivity, and the Task Force on Blended and Online Learning**

REPORT

Vice Chairman Dannenbaum will report on the work of the Technology Transfer and Research Committee.

Regent Pejovich will report on the work of the Task Force on University Excellence and Productivity.

Regent Hall will report on the work of the Task Force on Blended and Online Learning.