

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.