

The University of Texas Medical Branch

Revised Tuition and Fees Proposal

For Academic Years 2008-2009 and 2009-2010

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

March 3, 2008

Executive Summary

This document provides the proposed changes to tuition and fees at The University of Texas Medical Branch for a two year period (academic years 2008-2009 and 2009-2010). The proposal includes all changes to undergraduate, graduate and professional tuition. This proposal does include proposed incidental and lab fees for the two year cycle.

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.

**The University of Texas Medical Branch
 March 2008
 Graduate School of Biomedical Sciences
 Tuition and Fees Proposal**

Tuition Proposal

	Current FY 07- 08	FY 08-09	\$ Increase	% Increase	FY 09-10	\$ Increase	% Increase
Ph.D./M.S.							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 60	\$ 70	\$ 10		\$ 80	\$ 10	
Differential Tuition	\$ -	\$ 10	\$ 10		\$ 20	\$ 10	
Total Per SCH	\$ 110	\$ 130	\$ 20	18.2%	\$ 150	\$ 20	15.4%

MMS/Clinical Science							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 60	\$ 70	\$ 10		\$ 80	\$ 10	
Differential Tuition	\$ 25	\$ 10	\$ (15)		\$ 20	\$ 10	
Total Per SCH	\$ 135	\$ 130	\$ (5)	-3.7%	\$ 150	\$ 20	15.4%

Nursing Ph.D.							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 80	\$ 110	\$ 30		\$ 150	\$ 40	
Differential Tuition	\$ 40	\$ 50	\$ 10		\$ 50	\$ -	
Total Per SCH	\$ 170	\$ 210	\$ 40	23.5%	\$ 250	\$ 40	19.1%

MPH							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 60	\$ 70	\$ 10		\$ 80	\$ 10	
Differential Tuition	\$ -	\$ 20	\$ 20		\$ 40	\$ 20	
Total Per SCH	\$ 110	\$ 140	\$ 30	27.3%	\$ 170	\$ 30	21.4%

survey of their FY 2006/2007 published tuition and fee schedules. 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.

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

Tuition Proposal

	Current FY 07- 08	FY 08-09	\$ Increase	% Increase	FY 09- 10	\$ Increase	% Increase
M.D.							
Legislated Tuition	\$ 6,550	\$ 6,550	\$ -		\$ 6,550	\$ -	
Designated Tuition	\$ 4,050	\$ 4,950	\$ 900		\$ 5,850	\$ 900	
Total Per SCH	\$10,600	\$ 11,500	\$ 900	8.5%	\$12,400	\$ 900	7.8%

**UTMB
 School of Medicine**

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

There have been two primary methods of communication and consultation with the School of Medicine students: 1) a school wide forum with students, hosted by the Dean of Medicine and the Vice Dean for Academic Affairs, was held on October 24, 2007 and 2) a follow-up email after the forum to all School of Medicine students with the annotated presentation attached requesting their comments and concerns. The forum was advertised by direct email one month in advance with a reminder the day before the forum. The presentation was also posted to the School of Medicine website to provide ease of access. Despite early and broad announcement of the forum and wide dissemination of the proposal, attendance at the forum and response via email were both very light, suggesting little concern among students about the proposed increases. The general, informal sense is that students are pleased with the quality and low cost of their medical education.

“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 increase for FY09 is equivalent to \$20 per SCH (based on 45 SCH per year). This increase will keep UTMB tuition + fees (\$12,830) well below the most-recently published 25th percentile nationally (\$20,615 for FY07). Any increase in tuition + fees nationally during the FY07-08 time frame would place the UTMB figure even farther down in the lowest quartile. In addition, the proposed increases will keep UTMB in the range of FY07 tuition + fees at other Texas medical schools (\$9,357-14,003). It is very likely that UTMB will remain among the 10 least expensive medical schools in the country.

Incremental tuition revenue (\$1.1M in FY09 and \$2.1M in FY10) will be used to support medical student education and student support programs including student financial aid, peer tutoring programs, pipeline recruitment programs, and curriculum enhancements (including simulation, bilingual education, and standardized patients). In addition, funds will support the UTMB Academy of Master Teachers, an honorary and service organization of outstanding educators whose mission is to recognize excellence in teaching and raise the quality of education by requiring its honorees to help develop teaching skills among the broader educational community at UTMB. A long-term scholarship/financial aid plan has recently been developed to provide annual increases in support for both full and partial scholarships based on endowment proceeds, designated tuition carve-outs and annual giving.

**UTMB
 School of Allied Health Sciences
 Tuition and Fees Proposal**

Tuition Proposal

	Current FY 07- 08	FY 08-09	\$ Increase	% Increase	FY 09-10	\$ Increase	% Increase
B.S.							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 80	\$ 91.50	\$ 11.50		\$ 101.50	\$ 10	
Total Per SCH	\$ 130	\$ 141.50	\$ 11.50	8.8%	\$ 151.50	\$ 10	7.06%

Master of Occupational Therapy							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 100	\$ 120	\$ 20		\$ 140	\$ 20	
Total Per SCH	\$ 150	\$ 170	\$ 20	13.3%	\$ 190	\$ 20	11.8%

Master of Physician Assistant Studies; Master of Physical Therapy and Doctor of Physical Therapy							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 100	\$ 120	\$ 20		\$ 140	\$ 20	
Differential Tuition	\$ 20	\$ 30	\$ 10		\$ 40	\$ 10	
Total Per SCH	\$ 170	\$ 200	\$ 30	17.6%	\$ 230	\$ 30	15.0%

**UTMB
 School of Allied Health Sciences
 Proposed New Incidental Fees
 Effective 2008-2009**

An annual charge for travel expenses for faculty evaluations of external Clinical Sites for Physician Assistant Studies students in the Clinic Year \$50

RESC 4153 – Written Registry Review \$100 cover the cost of written registry exam
Fee for Written Registry
RESC 4166 - Clinical Simulation \$100 cost of simulation exam
OCCT 6900 – NBCOT Exam Review \$50 cost of preparation for exam
NBCOT Exam Review

**School of Allied Health Sciences
 Proposed New Lab Fees
 Effective 2008-2009**

PHYT 5101 – Surface Anatomy \$ 2.00 cost of skin markers and tape
PHYT 5202 – Lifespan Development \$ 4.00 cost of test kits and supplies
PHYT 5304 – Movement Science \$ 5.00 defray the cost of skin markers, tape and plumb lines
PHYT 5306 – Functional Training Tech. \$10.00 defray cost of gowns, gloves and blood pressure devices
PHYT 5308 – Movement Science II \$ 5.00 Defray costs of stop watches, tape measures, and step write mats

**School of Allied Health Sciences
 Proposed Changes to Incidental Fees
 Effective 2008-2009**

Microscope Rental Fee (CLS students only) From \$60/year to \$75/year

Lab Safety Kit (defray increased cost of kit)
 Clinical Laboratory Sciences Students From \$10/semester to \$15/semester
 Physician Assistant Students From \$10 to \$15 (one time charge)

PHAS 5310 - Physical Diagnosis	From \$77.50 to \$50 cost of video taping student physical exams
PHAS 6401 – Clinical Rotation (Software)	From \$32 to \$35 defrays cost of faculty travel to evaluate external clinical affiliates

Incidental Fees for Site Visits:

PHYT 5231 – Clinical Education I (Changed from Lab to Incidental Fee)	\$25 defrays cost of faculty travel to evaluate external clinical affiliates
PHYT 6080 – Clinical Education IV (Changed from Lab to Incident Fee)	From \$15 to \$20 defrays cost of faculty travel to evaluate external clinical affiliates

**UTMB
School of Allied Health Sciences
Proposed Changes to Lab Fees
Effective 2008-2009**

CLLS 3405 – Intermediate Pathogenic Microbiology:	From \$10 to \$30 cost of supplies
CLLS 3514 – Clinical Chemistry	From \$ 5 to \$15 cost of supplies
PHYT 5231 – Clinical Education I (Changed to Incidental Fee)	From \$25 to \$ 0
PHYT 6080 – Clinical Education IV (Changed to Incidental Fee)	From \$15 to \$ 0
PHYT 6202 – Mgmt of Muscular Spinal Dysfunction	From \$ 5 to \$10 defray cost of spine models, mobilization belts, etc.
PHYT 6205 – Mgmt of Integumentary Dysfunction	From \$ 5 to \$10 defray cost of debridement supplies

**UTMB
School of Allied Health Sciences**

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

The School of Allied Health Sciences (SAHS) held a student forum on the proposed tuition increase on October 10, 2007, from 12:00 to 1:00 p.m. to consult and request input on the proposed tuition increase with SAHS students. Topics included: an Overview and current financial picture; Funding needs; Proposed Changes in Designated Tuition; Financial Cost/Benefits of Proposed Change; and Benchmark Comparisons.

The Dean has quarterly lunch meetings with student representatives from each department, and the proposed tuition increase was the primary topic at the October 16, 2007 discussion. In addition, the proposed tuition increase was presented and discussed by department Chairs at Chair's Council Meetings and later shared by the Chairs with faculty and staff during departmental meetings.

Students were notified of the Student Forum by way of several emails. The Forum was set during the lunch hour to encourage attendance. Prior to the Forum, students were emailed proposal information for review. During the Forum, a hard copy of the proposal and comparative data was provided as well as a PowerPoint presentation made by the interim Dean of the School. Department Chairs and some faculty were also in attendance to be available for questions. The proposal information sheet and PowerPoint presentation are posted to the SAHS Website for public access at http://sahs.utmb.edu/tuition_proposal.asp

“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 Allied Health Sciences has historically maintained tuition rates in the lowest quartile of all state supported colleges and universities and is currently third lowest of 93 Baccalaureate, Masters, and Doctoral degree-granting institutions in the State of Texas. SAHS proposes to spread and lessen the immediate impact to students by implementing the tuition increases over a two year period. Undergraduate designated tuition is proposed to increase by \$ 11.50 per SCH in 08-09 and by an additional \$ 10 per SCH in 09-10. Graduate programs propose to increase designated tuition by \$20 per SCH in each of two years with the PAS and PT programs including an increase of \$10 per SCH differential tuition for each of two years.

The net change of tuition revenue following the proposed increase is estimated at \$1.8 M over two years equating to about 10% of the school's operating budget over that same period of time. Students were provided with an estimate of the cost of tuition over two years for their respective programs. This data was included in the Student Forum presentation and is posted to the SAHS Website.

Primary uses for the additional funds are in the areas of: *Student Services* (Scholarships, Tutoring, Clinical Affiliations, Academic Consulting; Laboratory Renovations); *Faculty* (Additional Support Instruction, Salaries), *Support Staff* (Equipment Upgrades).

In permitting universities to collect designated tuition, the state legislature realizes that it placed additional hardship on the college-going public; therefore, fifteen percent of all designated tuition above a \$46 cap is set aside for student scholarships and grants and five percent is set aside for the THECB loan program. The respective graduate and undergraduate increases of \$20 per SCH and \$ 11.50 and \$ 10 per SCH over each of the next two years provides predictability and sufficient opportunity for students of modest means to secure financial assistance. A \$10 per SCH increase is being

proposed in differential tuition over each of the next two years for the Masters of PA, Masters of PT and Doctorate of PT Programs.

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

Tuition Proposal

	Current FY 07- 08	FY 08-09	\$ Increase	% Increase	FY 09- 10	\$ Increase	% Increase
B.S.							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 100	\$ 106.5	\$ 6.50		\$116.50	\$ 10	
Total Per SCH	\$ 150	\$ 156.5	\$ 6.50	4.3%	\$166.50	\$ 10	6.4%

Master's							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 80	\$ 110	\$ 30		\$ 150	\$ 40	
Differential Tuition	\$ 40	\$ 50	\$ 10		\$ 50	\$ -	
Total Per SCH	\$ 170	\$ 210	\$ 40	23.5%	\$ 250	\$ 40	19.0%

**UTMB
 School of Nursing
 Proposed New Incidental Fees
 Effective 2008-2009**

Educational Support Software \$12 per semester tutorial writing skills software cost

**UTMB
 School of Nursing
 Proposed New Lab Fees
 Effective 2008-2009**

NURS 3124 – Integrated Learning Experience \$10.00 purchase of lab supplies
GNRS 5550 – APPN I \$30.00 purchase of lab supplies

UTMB
School of Nursing
Proposed Changes to Incidental Fees
Effective 2008-2009

Course Related Fees and Site Visit Fees (Incidental Fees):

NURS 3215 – Health Assessment – Bacc 2 Students	From \$5 to \$10	increased use of simulation
NURS 3340 – Health Assessment	From \$5 to \$10	\$5 per student for eLogs clinical logs
NURS 3440 - Health Assessment (Inactive Course)	From \$5 to \$0	
NURS 3615 – Clinical Practice I	From \$70 to \$75	increased use of simulation
NURS 3631 – Nursing: Intro to Clinical Concepts	From \$70 to \$75	to defray costs of supplies for the skills lab
NURS 4825 – Clinical Practice II	From \$30 to \$35	increased cost of clinical site visits
NURS 4935 – Clinical Practice III	From \$30 to \$35	increased cost of clinical site visits
NURS 4591 – Professional Role	From \$45 to \$50	increased cost of clinical site visits
GNSRS 5027 - ACNP IV: Adult	From \$50 to \$96	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$16 per student for EBI graduate survey
GNSRS 5080 – Clinical Role Practicum	From \$75 to \$121	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$16 per student for EBI graduate survey
GNSRS 5320 – Educator Practicum	From \$75 to \$116	increased cost of clinical site visits, \$16 for EBI graduate survey
GNSRS 5325 - Advanced Clinical Concepts (Educator)	From \$75 to \$100	increased cost of clinical site visits
GNSRS 5327 – TransLed	From \$145 to \$150	increased costs of assessment and training material
GNSRS 5334 – ADV Lead Practicum	From \$75 to \$116	\$16 per student for EBI graduate survey
GNSRS 5343 – APPN IV	From \$75 to \$121	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$16 per student for EBI graduate survey
GNSRS 5347 – Leader as Communicator	From \$200 to \$240	increased costs of assessment and training material
GNSRS 5400 – Advanced Health Assessment	From \$100 to \$105	\$5 per student for eLogs clinical logs
GNSRS 5434 – NNP IV	From \$75 to \$121	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$16 per student for EBI graduate survey
GNSRS 5537 – NPPI	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GNSRS 5538 – NPP II	From \$129 to \$171	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$12 per student standardized patient fee
GNSRS 5550 – APPN I	From \$75 to \$138	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$33 per student standardized patient fee,
GNSRS 5551 – APPN II	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GNSRS 5552 – APPN III	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GNSRS 5567 – PCC I	From \$50 to \$83	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$3 added for standardized patient fee
GNSRS 5568 – PCC II	From \$50 to \$80	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GNSRS 5569 – Primary Care Concepts III	From \$97 to \$146	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$19 per student standardized patient fee
GNSRS 5623 – ACNP I: Adult	From \$50 to \$113	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$33 per student standardized patient fee
GNSRS 5624 – ACNP II: Adult	From \$50 to \$80	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GNSRS 5625 – ACNP III: Adult	From \$50 to \$80	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GNSRS 5631 – NNP I	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GNSRS 5632 – NNP II	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GNSRS 5633 – NNP III	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs

**UTMB
School of Nursing
Proposed Changes to Lab Fees
Effective 2008-2009**

NURS 3531 – Mother & Family	From \$15 to \$30	increased use of simulation
NURS 4531 – Mother & Family	From \$15 to \$30	increased use of simulation
NURS 3532 – Child & Family	From \$20 to \$30	increased use of simulation
NURS 4532 – Child & Family	From \$20 to \$30	increased use of simulation
GNRS 5631 – NNP I	From \$20 to \$30	increased cost of clinical site visits
GNRS 5667 – PCC I	From \$27 to \$30	\$3 added for standardized patient fee

**UTMB
School of Nursing**

“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.”

In order to comply with a 4.95% tuition and fee cap, a tuition increase of \$6.50 per semester credit hour (4.3%) is proposed for academic year 2009 and an estimated \$10.00 per semester credit hour (6.4%) for FY10. This will result in a total tuition cost of \$9,690 for pre-licensure undergraduate programs over a two year period. An increase of \$40.00 per semester credit hour is requested for the graduate nursing programs (Master’s and PhD) for the next two years. This increase will result in a total program cost to the student of approximately \$11,290 (\$5,040.00 FY09 and \$6,250.00 FY10) at the master’s level and \$13,050.00 (\$6,300 FY09 and \$6,750 FY10) at doctoral level. Based on the projected SCH enrollment for AY09 this would result in a revenue increase of the following in each of the next two academic years (AY09 and AY10).

Program	AY 09 Increased Revenue over previous year based on tuition increase (\$6.50).	Total Tuition AY09	AY 10 Increased Revenue over previous year based on tuition increase (\$10.00).	Total Tuition AY10
BSN	\$33,358.00	\$803,158.00	\$51,320.00	\$854,478.00
BACC2	\$15,600.00	\$375,600.00	\$24,000.00	\$399,600.00
RN-BSN	\$12,675.00	\$305,175.00	\$19,500.00	\$324,675.50

Program	AY 09 Increased Revenue over previous year based on tuition increase (\$40.00).	Total Tuition AY 09	AY 10 Increased Revenue over previous year based on tuition increase (\$40.00).	Total Tuition AY 10
MSN	\$205,160.00	\$1,077,090.00	\$205,160.00	\$1,282,250.00
PhD*	\$38,880.00	\$204,120.00	\$38,880.00	\$243,000.00

*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.

**UTMB
All Schools
Proposed New Incidental Fees
Academic Resources and Libraries
Effective 2008-2009**

Student Computing and Teaching Equipment Fee - \$50 per semester and \$150 per year for School of Medicine students
(excluding distance education only students)

cost to maintain and purchase computer workstations in the Library, Learning Resource Center and in classrooms supported by Classroom Services; cost of maintenance and support for classroom equipment.

**UTMB
All Schools
Proposed New Incidental Fees
Student Services
Effective 2008-2009**

Jamail Student Center Fee - \$30 per student per semester \$90 per year for School of Medicine students
(excluding distance education only students)

defray cost of operating, maintaining, renovating and improving the Lee Hage Jamail Student Center

A student referendum to approve the Lee Hage Jamail Student Center Fee was held on Tuesday, November 13, 2007, as stipulated by the Texas Education Code. The referendum did pass by majority of the students voting.