

SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of tuition advisory committee members.

At UT Tyler, we wanted to ensure that our process was appropriately consultative, open, and transparent. We engaged the standard mechanisms, including creation of a Tuition Advisory Committee and a public hearing in front of the full Student Government Association. As befits the focus on personal service that reflects positively on the nature and size of our institution, however, it is important to note that we went beyond those formal mechanisms and engaged our student body and their parents in a high level of informal dialogue. The president and vice-presidents have all enjoyed multiple opportunities to sit with students and parents and discuss these issues. Sometimes, System processes that are “one size fits all” can overlook the unique characteristics or attributes that a “niche” university like ours has to offer. Constant, informal interaction with students, their parents, and our community is one of the attributes of UT Tyler.

As part of this process our Tuition Advisory Committee was formed:

Ron Rippe, Budget Manager
Candice Lindsey, Executive Director of Enrollment Management and Marketing
Sherry Loomis, Director of Student Business Services
Casey Mann, Faculty Senate President-elect
Alisa White, Dean of the College of Arts and Sciences
Amy Whitehouse, President of the Student Government Association
Sara Khalifa, Vice President of the Student Government Association
Martin McKown, Student
Sheryl Dennis, Associate Vice President for Business Affairs
Gregg Lassen, Executive Vice President for Business Affairs (EVPBA)

In addition, the EVPBA met with the student newspaper representative to ensure that he was fully informed of the issues.

On December 10, 2009 the EVPBA made a presentation and had a question and answer session with student government general assembly.

Using the guidance provided by HCR 288 which limits increases to 3.95 percent or \$280 per year, whichever is greater for resident undergraduate UT Tyler submits a calculation that conforms to the ruling. It is important to note that UT Tyler’s tuition is sufficiently low as to qualify us for the \$280 per year exception to the 3.95% ruling.

SECTION II: COST SAVING INITIATIVES

Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

The concern for UT Tyler is that allowing tuition increases to lag behind and not fully replace declining state support is adversely affecting our ability to meet our mission and strategy. Some level of funding pressure is acceptable, even advantageous, as it forces the institution to become more efficient in delivering educational services. But at some point, our quality of service delivery deteriorates, and it is clear that we are at that point.

Cost-saving efforts are unfortunately having direct impact in the classroom:

Using Fall data, the Faculty/Student Ratio has increased from 11.7 students per faculty in 2000 to 16.2 students per faculty in Fall 2008.

The percentage of lower division courses taught by tenured or tenure-track faculty has decreased from 61.6% in 2000 to 43.9% in 2009.

As a result of cost-saving efforts, the university is looking at changing the minimum headcount for a class to make for undergraduate classes from 10 to 12-15 and graduate from 5 to 7-10. Course loads for instructors not involved in research may increase from 3 to 4 each semester. Summer school classes will be taught by qualified faculty who are on the lower end of the pay scale in order to reduce costs.

None of these actions are preferred, but labor is the most significant driver of cost at the university. We have already taken the less detrimental actions to reduce cost.

Energy Savings Initiatives

The University of Texas at Tyler conserves energy in many different ways. Our Siemens Energy Management System is the primary tool for monitoring our utilities, which include electricity, natural gas and water. The E.M.S. is monitored 24/7, which controls the heating and cooling, and air handling units, pumps, et cetera for the campus and utility sub-metering. Manual readings are also taken on irrigation meters throughout the campus.

Conservation items:

- Conserve electricity and natural gas by seasonally raising or lowering campus thermostats (heating 68 Deg F., cooling 74 Deg. F.)
- Reduce the number of electric water heaters.
- Conserve electricity by reducing the number of space heaters.

- Conserve electricity by turn off lights in offices, conference rooms, classrooms and restrooms while unoccupied.
- Conserve electricity by turning off computers, monitors and printers.
- Economizer system is used for free cooling within the air handling units.
- A Water Source Heat Pump-Chiller is used to maximize chilled and heated secondary water.

All support service contracts are carefully monitored, such as custodial and grounds keeping, while working to keep up a quality campus environment.

Travel has been decreased from \$1.69 million in fiscal year 2008 to \$1.42 million in fiscal year 2009. Although travel may not decrease by such a large amount in the future it will be monitored and only essential travel authorized.

Similarly, the budget for Intercollegiate Athletics remains constrained – only \$1.6million in 2010.

SECTION III: FINANCIAL AID

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

UT Tyler provides a number of financial aid programs that are funded from mandated set-asides in designated tuition resources, including these need-based programs: Texas Public Education Grants, Education Affordability Grants, Pathway to Success Grants (guaranteed tuition program), Need-Based Patriot Scholarships, and Working-to-Success (institutional work-study program).

The Graduate-on-Time Tuition Rebate Program and Weekend Course Tuition Rebate Program are funded from designated tuition resources but are not based on financial need.

The additional aid generated from the tuition increase will allow for the expansion of the existing need-based programs and the continuation of the non-need-based programs.

SECTION IV: TUITION INNOVATIONS

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

We would like to move to rolling all fees into tuition. This would facilitate a better understanding of costs to the student and provide a clear invoice each semester. However, we are concerned about the impact such a change would have in cursory cost comparison of UT Tyler versus our geographic competition. We would appear to be a higher cost institution compared to them than we are. The other concern is the 20% set aside requirement for Designated tuition which would reduce the availability to the departments for the fee amount.

SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

In this section, discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services. If additional faculty and/or staff will be hired, provide information on the number of additional faculty and/or staff and how they will be employed on campus.

Designated Tuition increases will be used to enhance the Honors Program as it enters its second year in Fall 2010 as well as fund the Quality Enhancement Plan (QEP) Global Awareness Through Education (GATE) as required by the Southern Association of College and Universities.

Recruitment will be enhanced with the recent addition of the Go Center and its operations. Although a grant has been secured for the first year of operation, Designated Tuition will fund it in the future. Recruitment is also being enhanced with the addition of a student communication team and additional marketing in key areas including additional emphasis on junior college partners.

The additional aid generated from the tuition increase will allow for the expansion of the existing need-based programs and the continuation of the non-need-based programs.

SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.¹ Below are the data for estimated total academic costs in fall 2009 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for fall 2009 and estimated total academic costs for fall 2010 and fall 2011 based on the tuition and fee proposal. Total estimated academic costs for fall 2010 and fall 2011 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

Note: In keeping with House Concurrent Resolution 288, 81st Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

University of Texas at Tyler

	Estimated Fall 2009	Actual Fall 2009	Estimated Fall 2010	Estimated Fall 2011
Statutory Tuition:	\$750	\$ 750	\$ 750	\$ 750
Designated Tuition:	\$1,575	1,575	1,710	1,845
Mandatory Fees:	\$696	696	701	706
Ave. College/Course Fees:	\$236	236	236	236
Total Academic Cost:	\$3,257	\$3,257	\$3,397	\$3,537

¹ Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

**SECTION VII: PROPOSED TUITION AND FEES FOR 2010-2011
 AND 2011-2012 ACADEMIC YEARS**

**DESIGNATED TUITION
 (Education Code Sec. 54.0513)**

List below the designated tuition charged to resident undergraduate students at your campus. **When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.**

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	___\$105___	___\$114___	___\$123___
2	___210___	___228___	___246___
3	___315___	___342___	___369___
4	___420___	___456___	___492___
5	___525___	___570___	___615___
6	___630___	___684___	___738___
7	___735___	___798___	___861___
8	___840___	___912___	___984___
9	___945___	___1026___	___1107___
10	___1050___	___1140___	___1230___
11	___1155___	___1254___	___1353___
12	___1260___	___1368___	___1476___
13	___1365___	___1482___	___1599___
14	___1470___	___1596___	___1722___
15	___1575___	___1710___	___1845___

**DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS
 (Education Code Sec. 54.0513)**

List below the designated tuition charged to nonresident students at your campus. **When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.**

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	\$105	\$114	\$123
2	210	228	246
3	315	342	369
4	420	456	492
5	525	570	615
6	630	684	738
7	735	798	861
8	840	912	984
9	945	1026	1107
10	1050	1140	1230
11	1155	1254	1353
12	1260	1368	1476
13	1365	1482	1599
14	1470	1596	1722
15	1575	1710	1845

DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to resident graduate students, list those charges below. **When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.**

GRADUATE PROGRAMS

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	___\$166___	___\$181___	___\$196___
2	___332___	___362___	___392___
3	___498___	___543___	___588___
4	___664___	___724___	___784___
5	___830___	___905___	___980___
6	___996___	___1086___	___1176___
7	___1162___	___1267___	___1372___
8	___1328___	___1448___	___1568___
9	___1494___	___1629___	___1764___
10	___1660___	___1810___	___1960___
11	___1826___	___1991___	___2156___
12	___1992___	___2172___	___2352___
13	___2158___	___2353___	___2548___
14	___2324___	___2534___	___2744___
15	___2490___	___2715___	___2940___

DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to resident graduate students, list those charges below. **When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.**

DOCTORATE

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	___\$166___	___\$181___	___\$240___
2	___332___	___362___	___480___
3	___498___	___543___	___720___
4	___664___	___724___	___960___
5	___830___	___905___	___1200___
6	___996___	___1086___	___1440___
7	___1162___	___1267___	___1680___
8	___1328___	___1448___	___1920___
9	___1494___	___1629___	___2160___
10	___1660___	___1810___	___2400___
11	___1826___	___1991___	___2640___
12	___1992___	___2172___	___2880___
13	___2158___	___2353___	___3120___
14	___2324___	___2534___	___3360___
15	___2490___	___2715___	___3600___

**DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS
 (Education Code Sec. 54.0513)**

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. **When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.**

GRADUATE PROGRAMS

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>\$166</u>	<u>\$181</u>	<u>\$196</u>
2	<u>332</u>	<u>362</u>	<u>392</u>
3	<u>498</u>	<u>543</u>	<u>588</u>
4	<u>664</u>	<u>724</u>	<u>784</u>
5	<u>830</u>	<u>905</u>	<u>980</u>
6	<u>996</u>	<u>1086</u>	<u>1176</u>
7	<u>1162</u>	<u>1267</u>	<u>1372</u>
8	<u>1328</u>	<u>1448</u>	<u>1568</u>
9	<u>1494</u>	<u>1629</u>	<u>1764</u>
10	<u>1660</u>	<u>1810</u>	<u>1960</u>
11	<u>1826</u>	<u>1991</u>	<u>2156</u>
12	<u>1992</u>	<u>2172</u>	<u>2352</u>
13	<u>2158</u>	<u>2353</u>	<u>2548</u>
14	<u>2324</u>	<u>2534</u>	<u>2744</u>
15	<u>2490</u>	<u>2715</u>	<u>2940</u>

**DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS
 (Education Code Sec. 54.0513)**

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. **When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.**

DOCTORATE

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>\$166</u>	<u>\$181</u>	<u>\$240</u>
2	<u>332</u>	<u>362</u>	<u>480</u>
3	<u>498</u>	<u>543</u>	<u>720</u>
4	<u>664</u>	<u>724</u>	<u>960</u>
5	<u>830</u>	<u>905</u>	<u>1200</u>
6	<u>996</u>	<u>1086</u>	<u>1440</u>
7	<u>1162</u>	<u>1267</u>	<u>1680</u>
8	<u>1328</u>	<u>1448</u>	<u>1920</u>
9	<u>1494</u>	<u>1629</u>	<u>2160</u>
10	<u>1660</u>	<u>1810</u>	<u>2400</u>
11	<u>1826</u>	<u>1991</u>	<u>2640</u>
12	<u>1992</u>	<u>2172</u>	<u>2880</u>
13	<u>2158</u>	<u>2353</u>	<u>3120</u>
14	<u>2324</u>	<u>2534</u>	<u>3360</u>
15	<u>2490</u>	<u>2715</u>	<u>3600</u>

**REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS
 ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER
 (Education Code Sec. 54.061)**

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition charged to nonresident students at your campus. **When the reduced tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.**

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u> N/A </u>	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

TUITION FOR REPEATED OR EXCESSIVE HOURS
(Education Code Sec. 54.014)

If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

N/A

STUDENT SERVICES FEES
(Education Code 54.503)

Please list current and proposed rates for student services fees. If the charge is greater than \$150 and an increase is requested, please provide the amount approved by students voting in a referendum or through a majority vote of the student government. Note: If the charge exceeds \$150 and an increase of greater than 10 percent over the amount previously approved by students is sought, approval by students through a student referendum or through a majority vote of student government is required.

Number of SCHs	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	___\$11___	___\$11___	___\$11___
2	___22___	___22___	___22___
3	___33___	___33___	___33___
4	___44___	___44___	___44___
5	___55___	___55___	___55___
6	___66___	___66___	___66___
7	___77___	___77___	___77___
8	___88___	___88___	___88___
9	___99___	___99___	___99___
10	___110___	___110___	___110___
11	___121___	___121___	___121___
12	___132___	___132___	___132___
13	___143___	___143___	___143___
14	___150___	___150___	___150___
15	___150___	___150___	___150___

Discuss reasons for any proposed increase:

No increase requested

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

\$35 per semester
No increase proposed.

Discuss reasons for any proposed increase:

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

N/A

Discuss reasons for any proposed increase:

UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES
(Education Code Sec.s 54.501 and 54.504)

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically-related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in fall 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Fall 2009 Average Fees	Estimated Average Fees 2010-2011	Estimated Average Fees 2011-2012
1	__ \$47 __	__ \$47 __	__ \$47 __
2	__ 47 __	__ 47 __	__ 47 __
3	__ 47 __	__ 47 __	__ 47 __
4	__ 94 __	__ 94 __	__ 94 __
5	__ 94 __	__ 94 __	__ 94 __
6	__ 94 __	__ 94 __	__ 94 __
7	__ 142 __	__ 142 __	__ 142 __
8	__ 142 __	__ 142 __	__ 142 __
9	__ 142 __	__ 142 __	__ 142 __
10	__ 189 __	__ 189 __	__ 189 __
11	__ 189 __	__ 189 __	__ 189 __
12	__ 189 __	__ 189 __	__ 189 __
13	__ 236 __	__ 236 __	__ 236 __
14	__ 236 __	__ 236 __	__ 236 __
15	__ 236 __	__ 236 __	__ 236 __

Discuss reasons for any proposed increase:

No increase requested

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

NAME OF FEE _____ Automated Services Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	_____ \$30 _____	_____ \$30 _____	_____ \$30 _____
2	_____ 30 _____	_____ 30 _____	_____ 30 _____
3	_____ 30 _____	_____ 30 _____	_____ 30 _____
4	_____ 30 _____	_____ 30 _____	_____ 30 _____
5	_____ 30 _____	_____ 30 _____	_____ 30 _____
6	_____ 30 _____	_____ 30 _____	_____ 30 _____
7	_____ 30 _____	_____ 30 _____	_____ 30 _____
8	_____ 30 _____	_____ 30 _____	_____ 30 _____
9	_____ 30 _____	_____ 30 _____	_____ 30 _____
10	_____ 30 _____	_____ 30 _____	_____ 30 _____
11	_____ 30 _____	_____ 30 _____	_____ 30 _____
12	_____ 30 _____	_____ 30 _____	_____ 30 _____
13	_____ 30 _____	_____ 30 _____	_____ 30 _____
14	_____ 30 _____	_____ 30 _____	_____ 30 _____
15	_____ 30 _____	_____ 30 _____	_____ 30 _____

Discuss reasons for any proposed increase:

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

NAME OF FEE International Education Fee

Number of SCHs	Current Rate per semester	Proposed 2010-2011 Rate per semester	Proposed 2011-2012 Rate per semester
1	___ \$1 ___	___ \$6 ___	___ \$6 ___
2	___ 1 ___	___ 6 ___	___ 6 ___
3	___ 1 ___	___ 6 ___	___ 6 ___
4	___ 1 ___	___ 6 ___	___ 6 ___
5	___ 1 ___	___ 6 ___	___ 6 ___
6	___ 1 ___	___ 6 ___	___ 6 ___
7	___ 1 ___	___ 6 ___	___ 6 ___
8	___ 1 ___	___ 6 ___	___ 6 ___
9	___ 1 ___	___ 6 ___	___ 6 ___
10	___ 1 ___	___ 6 ___	___ 6 ___
11	___ 1 ___	___ 6 ___	___ 6 ___
12	___ 1 ___	___ 6 ___	___ 6 ___
13	___ 1 ___	___ 6 ___	___ 6 ___
14	___ 1 ___	___ 6 ___	___ 6 ___
15	___ 1 ___	___ 6 ___	___ 6 ___

Discuss reasons for any proposed increase:

To support the Quality Enhancement Plan (QEP) Global Awareness Through Education (GATE) as required by the Southern Association of College and Universities.

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

NAME OF FEE Student Union Fee

Number of SCHs	Current Rate per semester	Proposed 2010-2011 Rate per semester	Proposed 2011-2012 Rate per semester
1	\$100	\$100	\$105
2	\$100	\$100	\$105
3	\$100	\$100	\$105
4	\$100	\$100	\$105
5	\$100	\$100	\$105
6	\$100	\$100	\$105
7	\$100	\$100	\$105
8	\$100	\$100	\$105
9	\$100	\$100	\$105
10	\$100	\$100	\$105
11	\$100	\$100	\$105
12	\$100	\$100	\$105
13	\$100	\$100	\$105
14	\$100	\$100	\$105
15	\$100	\$100	\$105

Discuss reasons for any proposed increase:

To support the newly remodeled and extension of the University Center which will have increased debt service and higher utility costs.