

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.

The University began to develop its tuition and fee proposal in late July 2007. The Offices of the Vice President for Business Affairs, Budget, and Provost began developing projections related to anticipate institutional needs and obligations to be addressed during the 2008 and 2009 fiscal years. Key departments such as the Library, Information Technology, and Facilities Services were consulted to ensure that all significant cost escalations or acquisitions were considered in the planning process. Additionally, the Provost requested that all of the College Deans identify and prioritize the needs of academic departments for inclusion in the tuition and fee rate setting process. This entire process occurred over approximately six weeks and resulted in a compilation of anticipated needs for the 2008 and 2009 fiscal years to be presented to the Tuition and Fees Advisory Committee for its consideration in developing tuition rates.

The Tuition and Fees Advisory Committee was formally appointed by Dr. Natalicio in August 2007. Members of the Committee were:

Chair:	Dr. Richard Padilla, Vice President for Student Affairs
Administrative Members:	Dr. Richard Jarvis, Provost Ms. Cindy Villa, Vice President for Business Affairs
Faculty Members:	Dr. John Wiebe, Psychology Dr. Larry Ellzey, Chemistry, Chair of the UTEP Faculty Senate
Student Members:	Ms. Claudia Gonzalez, Senior, Sociology; Student Government Association Vice President for Internal Affairs Mr. Christopher (“Topher”) Hartfield, Senior, Marketing; Student Government Association Vice President for External Affairs Ms. David Kallman, Sophomore, Marketing; Student Government Association Senator Ms. Letty Lopez, Senior, Multidisciplinary Studies Mr. Miguel Cervantes, Senior, Chemistry Mr. Christopher Lechuga, Senior, Organizational & Corporate Communication Ms. Josie Maldonado, Graduate Student, Physics Ms. Arlin Fernandez, Senior, Health Promotion & Residence Life Assistant Mr. Jose Rodriguez, Senior, Kinesiology Mr. Bharat Kuram Reddy, Graduate Student, Electrical Engineering Mr. Juan J. Vizcaino, Junior, Microbiology; Student Government Association Senator

The following individuals served in an advisory, non-voting support role to the committee:

Dr. Roy Mathew, Director, Center for Institutional
Evaluation, Research and Planning
Ms. Elizabeth Flores, Associate Provost
Ms. Florence Dick, Office of Research and Sponsored
Projects
Mr. Carlos Hernandez, Associate Vice President, Financial
Services
Mr. Raul Lerma, Director, Financial Aid
Ms. Kimberly Miller, Public Information Officer,
University Communications
Mr. Ron Williams, Associate Director, Financial Aid
Mr. Frank Grijalva, Student Affairs Division Administrative
Officer

The full committee met to deliberate six times. Members of the committee also met as needed to gather information for the committee and in two formal sub-committees. The following are the dates of the full committee meetings and a brief summary of the committee's activities:

1. August 20, 2007 (11:30 AM-1:00 PM in the Provost's Conference Room). Organizational meeting of the committee at which an introduction to the process of setting tuition and fees was presented along with information about previous increases, how the funding had been used, and how UTEP compares with other universities. Further discussion focused on the need to carefully balance the need to continue strengthening the quality of a UTEP education along with being sensitive to the unique financial challenges of the student body and the citizens of the El Paso region. A tentative timeline for the process was set and the committee set its meeting schedule.
2. September 5, 2007 (11:30AM-1:00 PM in Geology, Room 308) The Committee continued its review and discussion of the different factors that affect the need for tuition and fee increases. Mr. Carlos Hernandez, Associate Vice President for Business Affairs, gave a detailed presentation of anticipated institutional needs compiled from the data gathering process described above. Committee members asked many questions about the data provided and thoroughly discussed the presentation. The committee considered the range of options available for setting tuition and mandatory fees for the next two years. Increases of 5% - 8% were discussed for each of the two-year periods. Cindy Villa, VP for Business Affairs, informed the committee that she would be meeting with Dr. Natalicio to further refine the anticipated needs and priorities for use by the committee in determining what level of increases should be recommended.
3. September 12, 2007 (11:30 AM-1:00 PM in Geology, Room 308) The committee reviewed and discussed the data and tuition increase options presented at the previous meeting. Dr. Natalicio also sent word to the committee that she would like any

proposed increase to stay below the high end the committee had considered (8%). After discussion, the committee decided to propose an increase of 7% for the Fall 2008 semester and an increase of 6.5% for the Fall 2009 semester. The committee created two sub-committees. The Incidental Fees Review Committee was charged with receiving, reviewing and recommending to Dr. Natalicio what current non-mandatory fees should be changed (increased or eliminated) and what new fees should be implemented. A Communications Plan Sub-Committee was also established to explore how best to get the participation of other students in the fee setting process.

4. September 26, 2007 (11:30 AM-1:00 PM in Geology, Room 308) The committee reviewed a presentation from the Communications Plan Sub-Committee and finalized the plan to have a forum presentation to the Student Government Association the week before it held three Open Forums for the university community. Members volunteered to attend specific sessions and to participate in passing out invitations to the forums and discussing the process with students in two high student pedestrian traffic areas (Leech Grove and the Union Plaza). The committee was also updated about plans to have the tuition and fees presentation available on-line and in summary fashion in a handout that would be available on the last day of the forums and printed in “advertorial form” in the *Prospector*. Lastly the committee reviewed a detailed outline of the text that would be included in the PowerPoint presentation for the forums. Members of the committee made a number of recommendations for changes, additions and deletions.
5. October 3, 2007 (11:30 AM-1:00 PM in Geology, Room 308) The PowerPoint presentation was viewed by the committee and members again made excellent suggestions for changes to be made to make the presentation more informative and effective. The decision was made that the full presentation should not be made at an upcoming meeting of the Faculty Senate. Instead, presenters will inform Senators about the process and timeline and ask their help in encouraging students to attend the forums. The committee felt that it was very important that the first full presentation be made to the Student Government Association at a Senate meeting so that they would be the first to know about and provide feedback regarding the proposed tuition and fee changes. That would also allow for any changes or suggestions regarding the presentation to be made before the three Open Forums to be held the following week.
6. October 24, 2007 (12:00 Noon to 1:00 PM in Geology, Room 308) The committee met for the last time to review the comments and questions from students made during the forums. After review, the committee unanimously recommended that the increase for Fall 2008 be 7% and that the increase for Fall 2009 be 6.5%.

Minutes of the committee’s meetings are on file in the Office of the Vice President for Student Affairs.

As stated earlier, two sub-committees were established. They were the Incidental Fees Advisory Sub-Committee and the Communications Plan Sub-Committee. Their membership and meeting schedules follow:

Incidental Fees Advisory Sub-Committee

Student Members

Mr. Miguel Cervantes, Senior, Chemistry

Mr. Christopher “Topher” Hartfield, Senior, Marketing; SGA Vice
President. External

Mr. Christopher Lechuga, Senior, Organization & Corporate Communication

Mr. Juan Jose Vizcaino, Junior, Microbiology; SGA Senator

Faculty/Staff Members

Dr. Larry Ellzey, Chemistry, UTEP Faculty Senate Chair

Dr. Richard Padilla, VP Student Affairs

Dr. John Wiebe, Psychology

Additional support was provided to committee by:

Ms. Elizabeth Flores, Associate Provost

Mr. Frank Grijalva, Division Administrative Officer for Student Affairs

Mr. Charlie Martinez, Budget Director

The Incidental Fees Advisory Sub-Committee met three times (September 19, September 24 and October 1, 2007) to make recommendations for incidental and other non-mandatory fees.

Communications Sub-committee

Student Members

Ms. Arlin A. Fernandez, Senior: Health Promotion/BS

Mr. Jose A. Rodriguez, Senior: Electrical Engineering

Staff Members

Ms. Elizabeth Flores, Associate Provost

Mr. Raul Lerma, Director, Financial Aid

Ms. Kimberly A. Miller, Public Information Officer

Dr. Richard Padilla, VP Student Affairs

The Communications Plan Sub-committee met four times (September 13, 19, 20, and 27) to plan ways to inform the campus community about the tuition and fees proposal and about the various forums that would be held to present the proposal and get student feedback and recommendations. As a result of the Sub-committee’s actions, the following outreach activities were held to inform students about the proposed increases to tuition and fees:

- Information tables staffed by Committee members were set up in the Union Plaza and Leech Grove on Monday, October 15; Tuesday, October 16, and Wednesday, October 17 to hand out flyers announcing the three forums that were to be held that week. Approximately 4,000 leaflets were passed out at that time. On the morning of Thursday, October 18 an additional 600 leaflets were distributed to students inviting them to that day’s open forum and notifying them that the presentation was also available on the web. On Friday, October 19, tables were set up in the Union Plaza from 9:00 AM to noon for Committee members to hand out summaries of the

information from the open forums. Approximately 150 students received the information and interacted with the committee members.

- A press release was sent to the El Paso media on October 16 announcing the forums and describing the process of setting UTEP's tuition and fees.
- The Committee also made extensive use of the student newspaper, *The Prospector*. Advertisements providing information about the forums appeared in the October 9, October 11, October 16, and October 18 issues. On October 12, a special press release was given to *The Prospector* prior to the general El Paso media press release on October 16. *The Prospector* ran a front page article October 16 announcing the forums and addressing the issue of a tuition increase. The Committee paid for an "advertorial" in the October 23 issue that provided detailed information about the tuition and fees proposal.
- Special e-mail bulletins on October 11, October 16 (both morning and afternoon), and October 17 were issued to remind students about the forums.
- A presentation was made to UTEP's Faculty Senate on Tuesday, October 9, at its 3:00-4:00 meeting in the Library's Blumberg Auditorium. The presentation informed Senators about the process that was underway and requested that they encourage their students and fellow faculty to participate in the forums.

The following forums were held to present the committee's proposal for increasing tuition and fees and to get feedback from the University community:

- A presentation was made at the Student Government Association (SGA) meeting on Wednesday, October 10, at its 6:00-7:00 PM meeting in the SGA Senate Chambers. It was attended by 24 students.
- A public forum was held on Tuesday, October 16 from 12:15-1:30 PM in the Union Cinema attended by 7 students and 25 faculty and staff.
- A public forum held on Wednesday, October 17 from 11:30 AM to 1:00 PM in the Roderick Auditorium in the College of Health Sciences attended by 45 students and 15 faculty and staff.
- A public forum held on Thursday, October 18 from 3:00-5:10 PM in Room 126 of the Undergraduate Learning Center attended by 40 students and 15 faculty and staff.

A PowerPoint presentation was presented at all of the forums and appears in the Appendix to this document. The visual materials were supplemented by comments from each of the presenters. Ms. Claudia Gonzalez, Student Government Association Vice President, welcomed everyone to the forums and outlined what students would learn about during the forums. She especially stressed the desire on her part and that of her fellow committee members to hear from her fellow students. She also conveyed the committee's intent to make tuition predictable so that students and their families can make financial plans to meet the cost of an education. Ms. Cindy Villa, Vice President for Business Affairs, then presented information about how the revenues generated by previous tuition and fee increases had been used to meet student needs. Dr. Richard Jarvis then presented information on why there is a need to increase tuition and fees and how the proposed increases would be used to enhance the academic and university experience of UTEP students. Dr. Richard Padilla, Vice President for Student Affairs,

concluded the presentation by presenting information about the value of a UTEP degree and the resources available to assist students in paying for their education. Students were then encouraged to ask questions and make comments, either openly at the microphone or privately on note cards that were handed out as students entered the venues. A copy of the student comments and questions from the forums is available in the Office of the Vice President for Student Affairs.

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 University continues to implement strategies that will increase economic efficiency by either reducing costs (cost saving) or increasing the benefit received from existing resources (cost avoidance). Over the past few years, these programs have generated aggregate savings in excess of \$10 million and include significant efforts in HVAC operations and management, energy conservation, outsourcing efforts, and other institution-wide initiatives. In 2006-2007 alone, UTEP added \$758,965 in additional savings through the following cost saving measures:

- Academic computing labs – centralized print management initiative (\$125,000)
- Centralized computer replacement programs (\$120,000)
- Climate control management for campus buildings (\$105,000)
- Reduction in developmental course sections resulting from Enhanced New Student Orientation and the College Readiness Initiative (\$96,600)
- University recycling programs (\$40,800)
- Water conservation efforts (\$21,340)
- Police fleet management and bike patrol (\$8,659)
- Miner Village – residential waste recycling program (\$8,000)
- Other cost savings measures (\$233,566)

The University will continue its efforts to identify and implement additional cost savings/avoidance initiatives to ensure that future tuition increases are mitigated. We understand that our student and community profile is such that these efforts are a critical part of our overall management philosophy.

SECTION III: SUMMARY OF 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 2007 at your institution as reported to the UT System Controller's Office. Please verify and correct, if needed, the figures below and enter the actual information for fall 2007 and estimated total academic costs for fall 2008 and fall 2009 based on the tuition and fee proposal. Total estimated academic costs for fall 2008 and fall 2009 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV. If your institution is implementing a new mandatory fee in spring 2008 that is not included in these figures, list and identify that fee below so it can be included in the base.

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: The Board of Regents is limiting the annual increase in average total academic costs to the greater of: (1) 4.95%, or (2) \$150 per semester in each year of the tuition and fee plan. The limit applies to students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 4.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 4.95% (or \$150) limit.

University of Texas at El Paso

	Estimated Fall 2007	Actual Fall 2007 (A)	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition:	\$ 750.00	750.00	750.00	750.00
Designated Tuition:	\$ 1,405.50	1,405.50	1,525.50	1,653.00
Mandatory Fees:	\$ 649.50	657.50	678.75	700.50
Average College/Course Fees:	\$ 58.00	71.00	79.75	80.50
Total Academic Cost	\$ 2,863.00	\$ 2,884.00	\$ 3,034.00	\$ 3,184.00

(A) The actual average cost of 15 semester credit hours for Fall 2007 of \$2,876 has been adjusted to include an \$8 (per semester) increase to the Recreation Fee that was approved by the BOR for assessment effective Spring 2008.

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

**SECTION IV: PROPOSED TUITION AND FEES FOR 2007-2008
 AND 2008-2009 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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 Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	93.70	101.70	110.20
2	187.40	203.40	220.40
3	281.10	305.10	330.60
4	374.80	406.80	440.80
5	468.50	508.50	551.00
6	562.20	610.20	661.20
7	655.90	711.90	771.40
8	749.60	813.60	881.60
9	843.30	915.30	991.80
10	937.00	1,017.00	1,102.00
11	1,030.70	1,118.70	1,212.20
12	1,124.40	1,220.40	1,322.40
13	1,218.10	1,322.10	1,432.60
14	1,311.80	1,423.80	1,542.80
15	1,405.50	1,525.50	1,653.00

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

List below the rate per Semester Credit Hour (SCH) for 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 Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	93.70	101.70	110.20
2	187.40	203.40	220.40
3	281.10	305.10	330.60
4	374.80	406.80	440.80
5	468.50	508.50	551.00
6	562.20	610.20	661.20
7	655.90	711.90	771.40
8	749.60	813.60	881.60
9	843.30	915.30	991.80
10	937.00	1,017.00	1,102.00
11	1,030.70	1,118.70	1,212.20
12	1,124.40	1,220.40	1,322.40
13	1,218.10	1,322.10	1,432.60
14	1,311.80	1,423.80	1,542.80
15	1,405.50	1,525.50	1,653.00

**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 rate per Semester Credit Hour (SCH) for nonresident students at your campus. **When the reduced designated tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.**

Not Applicable

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	_____	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

**GRADUATE/PROFESSIONAL TUITION
 (Board-Authorized Tuition, Education Code Section 54.008)**

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (tuition charged to students in graduate and professional programs) at your campus. When board-authorized tuition varies by program, provide separate tables for each board-authorized tuition rate charged by your campus.

**Graduate differential for students enrolled in graduate level courses in the
 Colleges of Education, Liberal Arts, and Science**

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	28.00	38.00	38.00
2	56.00	76.00	76.00
3	84.00	114.00	114.00
4	112.00	152.00	152.00
5	140.00	190.00	190.00
6	168.00	228.00	228.00
7	196.00	266.00	266.00
8	224.00	304.00	304.00
9	252.00	342.00	342.00
10	280.00	380.00	380.00
11	308.00	418.00	418.00
12	336.00	456.00	456.00
13	364.00	494.00	494.00
14	392.00	532.00	532.00
15	420.00	570.00	570.00

**Graduate differential for students enrolled in graduate level courses in the
College of Business Administration**

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	38.00	50.00	50.00
2	76.00	100.00	100.00
3	114.00	150.00	150.00
4	152.00	200.00	200.00
5	190.00	250.00	250.00
6	228.00	300.00	300.00
7	266.00	350.00	350.00
8	304.00	400.00	400.00
9	342.00	450.00	450.00
10	380.00	500.00	500.00
11	418.00	550.00	550.00
12	456.00	600.00	600.00
13	494.00	650.00	650.00
14	532.00	700.00	700.00
15	570.00	750.00	750.00

Graduate differential for students enrolled in graduate level courses in the College of Health Sciences

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	28.00	48.00	48.00
2	56.00	96.00	96.00
3	84.00	144.00	144.00
4	112.00	192.00	192.00
5	140.00	240.00	240.00
6	168.00	288.00	288.00
7	196.00	336.00	336.00
8	224.00	384.00	384.00
9	252.00	432.00	432.00
10	280.00	480.00	480.00
11	308.00	528.00	528.00
12	336.00	576.00	576.00
13	364.00	624.00	624.00
14	392.00	672.00	672.00
15	420.00	720.00	720.00

Graduate differential for students enrolled in graduate level courses in the College of Engineering

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	28.00	40.00	40.00
2	56.00	80.00	80.00
3	84.00	120.00	120.00
4	112.00	160.00	160.00
5	140.00	200.00	200.00
6	168.00	240.00	240.00
7	196.00	280.00	280.00
8	224.00	320.00	320.00
9	252.00	360.00	360.00
10	280.00	400.00	400.00
11	308.00	440.00	440.00
12	336.00	480.00	480.00
13	364.00	520.00	520.00
14	392.00	560.00	560.00
15	420.00	600.00	600.00

**Graduate differential for students enrolled in graduate level courses in the
School of Nursing**

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	38.00	58.00	58.00
2	76.00	116.00	116.00
3	114.00	174.00	174.00
4	152.00	232.00	232.00
5	190.00	290.00	290.00
6	228.00	348.00	348.00
7	266.00	406.00	406.00
8	304.00	464.00	464.00
9	342.00	522.00	522.00
10	380.00	580.00	580.00
11	418.00	638.00	638.00
12	456.00	696.00	696.00
13	494.00	754.00	754.00
14	532.00	812.00	812.00
15	570.00	870.00	870.00

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).

An additional charge of \$100 per semester credit hour is assessed to students for any third attempt in a course. We are not requesting any changes to the authorized rate for third attempts.

**STUDENT SERVICES FEES
 (Education Code 54.503)**

Please list current and proposed rates for student services fees. If more than one student services fee is charged, please copy this page and provide separate tables for each student services fee charged on your campus.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	14.50	14.75	15.00
2	29.00	29.50	30.00
3	43.50	44.25	45.00
4	58.00	59.00	60.00
5	72.50	73.75	75.00
6	87.00	88.50	90.00
7	101.50	103.25	105.00
8	116.00	118.00	120.00
9	130.50	132.75	135.00
10	145.00	147.50	150.00
11	159.50	162.25	165.00
12	174.00	177.00	180.00
13	174.00	177.00	180.00
14	174.00	177.00	180.00
15	174.00	177.00	180.00

Discuss reasons for any proposed increase:

The Student Service Fee is being increased to meet projected increases in staff salaries/benefits and to offset the required increases in the minimum wage. The fee increase will also provide funding to implement needed new programs and services for students and enhance existing ones. All proposals for fee allocations from this source are reviewed on a competitive basis by the Student Service Fee Advisory Committee, and the Committee's recommendations are submitted to the university president for final approval.

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term).

The University currently assesses a \$12 per student per semester Health Center Fee. We are not requesting any changes to this fee authorization.

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.



Discuss reasons for any proposed increase:

The University currently assesses a \$2.50 per credit hour energy fee and does not propose any changes to this fee.

**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 2007. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	4.73	5.32	5.37
2	9.46	10.64	10.74
3	14.19	15.96	16.11
4	18.92	21.28	21.48
5	23.65	26.60	26.85
6	28.38	31.92	32.22
7	33.11	37.24	37.59
8	37.84	42.56	42.96
9	42.57	47.88	48.33
10	47.30	53.20	53.70
11	52.03	58.52	59.07
12	56.76	63.84	64.44
13	61.49	69.16	69.81
14	66.22	74.48	75.18
15	71.00	79.75	80.50

Discuss reasons for any proposed increase:

The University Fee Advisory Committee annually reviews all new fee requests or requests for fee changes. This year, the requests were reviewed by the Incidental Fees Advisory Sub-committee of the University Fee Advisory Committee. The larger committee focused on proposed increases to tuition and mandatory fees. The sub-committee reviewed all other fee requests. The requests were evaluated based on the need to defray direct costs associated with specific course-related materials, other consumables or the specialized costs associated with graduate education.

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.

Technology Fee

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	16.00	16.50	17.25
2	32.00	33.00	34.50
3	48.00	49.50	51.75
4	64.00	66.00	69.00
5	80.00	82.50	86.25
6	96.00	99.00	103.50
7	112.00	115.50	120.75
8	128.00	132.00	138.00
9	144.00	148.50	155.25
10	160.00	165.00	172.50
11	176.00	181.50	189.75
12	192.00	198.00	207.00
13	208.00	214.50	224.25
14	224.00	231.00	241.50
15	240.00	247.50	258.75

The Technology Fee is a per semester credit hour assessment to provide students access to technology in support of their academic endeavors. The increases above are needed to establish a sustainable revenue source for the technology infrastructure, such as network routers, that facilitates access to this technology.

Library Fee

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	9.00	10.25	10.75
2	18.00	20.50	21.50
3	27.00	30.75	32.25
4	36.00	41.00	43.00
5	45.00	51.25	53.75
6	54.00	61.50	64.50
7	63.00	71.75	75.25
8	72.00	82.00	86.00
9	81.00	92.25	96.75
10	90.00	102.50	107.50
11	99.00	112.75	118.25
12	108.00	123.00	129.00
13	117.00	133.25	139.75
14	126.00	143.50	150.50
15	135.00	153.75	161.25

The Library Fee is a per semester credit hour assessment to support Library operations and material acquisitions. The increases above are needed to support increases in library materials acquisition budgets, as well as anticipated salary, minimum wage, and benefits cost increases. As the university continues to expand its program offerings, it has experienced an increased demand for additional library materials. This proposed fee will enable the Library to keep pace with increased demand for materials and services.

Entering Undergraduate Student Fee - Freshman

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	160.00	180.00	180.00
2	160.00	180.00	180.00
3	160.00	180.00	180.00
4	160.00	180.00	180.00
5	160.00	180.00	180.00
6	160.00	180.00	180.00
7	160.00	180.00	180.00
8	160.00	180.00	180.00
9	160.00	180.00	180.00
10	160.00	180.00	180.00
11	160.00	180.00	180.00
12	160.00	180.00	180.00
13	160.00	180.00	180.00
14	160.00	180.00	180.00
15	160.00	180.00	180.00

Entering Undergraduate Student Fee - Transfer Students

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	130.00	150.00	150.00
2	130.00	150.00	150.00
3	130.00	150.00	150.00
4	130.00	150.00	150.00
5	130.00	150.00	150.00
6	130.00	150.00	150.00
7	130.00	150.00	150.00
8	130.00	150.00	150.00
9	130.00	150.00	150.00
10	130.00	150.00	150.00
11	130.00	150.00	150.00
12	130.00	150.00	150.00
13	130.00	150.00	150.00
14	130.00	150.00	150.00
15	130.00	150.00	150.00

Entering Undergraduate Student Fee - International

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	180.00	200.00	200.00
2	180.00	200.00	200.00
3	180.00	200.00	200.00
4	180.00	200.00	200.00
5	180.00	200.00	200.00
6	180.00	200.00	200.00
7	180.00	200.00	200.00
8	180.00	200.00	200.00
9	180.00	200.00	200.00
10	180.00	200.00	200.00
11	180.00	200.00	200.00
12	180.00	200.00	200.00
13	180.00	200.00	200.00
14	180.00	200.00	200.00
15	180.00	200.00	200.00

The Entering Undergraduate Student Fee is a one-time charge that provides specialized services designed to assist new students in their transition to the university. Included are new student orientation, institutional placement and testing, and testing to meet the Texas Success Initiative (TSI) requirements. The fee increase will cover added new student costs to extend orientation sessions from three to five days. The new format provides for college-specific components of orientation and better prepares students for their placement testing by providing specialized tutoring. The extended time for each session has increased the need for student orientation staff and mentors.

SECTION V: 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 designated tuition and how will it be spent.

Federal Pell Grants:

Federal Pell Grant amounts will increase for fall 2008. The new award levels that will be made to qualifying UTEP students will help reduce the gap that students have experienced between the cost of tuition and fees and the amount of their Pell awards.

Federal Stafford Loans:

The university continues to provide students with financial management advice. UTEP students and their families are often loan averse. Beginning in fall 2007, student loans have been more widely used to help close the gap between cost of tuition and “out of pocket” expenses for students who do not qualify for grant aid.

Federal PLUS Loans:

The university informs dependent students, through their award letters, of the Federal PLUS Loan program. The program provides parents with loans to cover the difference between any financial aid their students receive and the cost of tuition and fees. PLUS Loans can reduce or eliminate their immediate out-of-pocket expenses.

TEXAS Grant:

Students who meet TEXAS Grant eligibility requirements are awarded TEXAS Grants based on available funding. When such funding is unavailable, qualifying students who do not receive a TEXAS Grant are awarded a UTEP grant. Renewal TEXAS Grants are awarded as long as students continue meeting the eligibility requirements.

UTEP Grant:

The additional Financial Aid funds generated from the designated tuition set-aside will continue to fund the UTEP Grant Program. The program awards need-based grants to incoming freshmen who meet the TEXAS Grant criteria but who, due to a shortage of state funds in the program, are not awarded a TEXAS Grant. The UTEP grant is renewable as long as the student continues to meet the TEXAS Grant academic requirements.

UTEP First Generation Grant:

Set-aside funds from designated tuition are currently being used and will continue to be used for one-time First Generation Grants. To qualify, students must be the first in their family to pursue a higher education. The program is need-based.

UTEP Promise:

Additional set-aside funds will be used to fund the renewable UTEP Promise Program. The UTEP Promise guarantees incoming freshmen whose families have annual incomes of \$25,000 or less sufficient grant funding to cover enrollment for up to 15 credit hours

per semester. To qualify, students must complete the Free Application for Federal Student Aid (FAFSA) to demonstrate a family income of \$25,000 or less. More than 511 students applied and qualified for the program during its inaugural year. Roughly that number and more are anticipated to participate in the current year and in each coming year.

Outreach Efforts:

The UTEP Office of Student Financial Aid, in cooperation with El Paso Community College, conducts annual Financial Aid Evenings at 34 area high schools. These include a power point presentation on how to apply for financial aid and the various programs available to finance a post secondary education. The presentations are offered in English and Spanish and strongly convey the message that a college degree is affordable.

UTEP Success:

This education program is available to current UTEP students to help them understand the financial aid process and assure they are considered for all available federal, state, and institutional funding. Students who qualify for aid sometimes fail to apply as freshmen. This program is designed to help them learn about and apply for the aid for which they qualify.

On Campus Student Employment

The university has established a student employment program with \$500,000 in institutional funds (over and above the designated tuition set-aside), with the goal of increasing the campus employment opportunities for all students, but especially for those who are not eligible for federal or state financial aid. Participating departments add to the \$500,000 pool of funds by cost-sharing 25% of the wages paid to the students they employ through this program, thereby increasing the total funds available to \$625,000. This program provides employment for 115 students each year in positions that are designed to draw on the skills that they are acquiring in their degree programs and to contribute to the academic success of their fellow students. In addition to these internally generated funds, the University has successfully competed for grant funding in the amount of \$121,549 from the Nuclear Regulatory Commission and the Rio Grande Workforce Commission to create an additional 23 campus jobs for students.

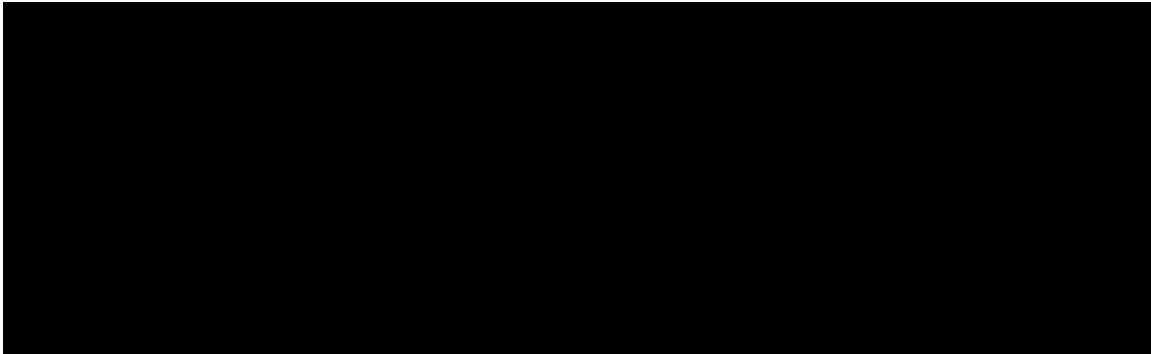
UTEP EasyPay

The University implemented the UTEP EasyPay plan in fall 2007 in an effort to provide financing alternatives to our student population. This plan requires a 10% down payment of tuition and fees and four equal monthly installment payments. This decreases the up-front financial cost to students and effectively spreads the semester cost evenly over the entire semester.

SECTION VI: 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.

A Guaranteed Tuition Program (GTP) was implemented in Fall 2006. The GTP establishes a specific per SCH tuition rate for each entering cohort and guarantees that this rate will not change during the student's four-year enrollment as long as the student continues to meet the minimum eligibility requirements. Participation in the GTP is limited to first-time full-time freshmen who qualify for college level work. Participating students are required to enroll in 15 semester credit hours in their first semester and must successfully complete 30 semester credit hours each academic year. The University will continue to provide this alternative tuition program and will increase its outreach efforts with new recruits to increase participation. The University proposes the following increases to the GTP:



SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range 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.

The University of Texas at El Paso's proposed increase in designated tuition will support a variety of institutional needs.

Faculty salaries at UTEP continue to lag behind state and national averages. It is essential that the University allocate funds for a modest, merit-based salary increase in order to attract and retain faculty. Accordingly, a 3% salary merit adjustment will be provided. Additionally, the University will create and fill approximately 9 new faculty positions and will also allocate additional funds for graduate students to support enrollment and academic program growth. Funds will also be allocated to enhance academic advising, in an effort to improve student success and time to graduation.

Resources will be allocated for merit-based salary increases for University staff as well as for the federally mandated minimum wage increase. The aforementioned increases in salary costs will require an appropriate adjustment to employee benefit budgets in addition to the annual increase in medical insurance coverage. As requested by the University of Texas System, UTEP is allocating funds to increase to 8.5% the Optional Retirement Fund match. Finally, the M & O and utility budgets will also be impacted as new buildings, already under construction, are brought on-line.

UT EL PASO

PARKING PERMIT FEES

	<u>Current</u> <u>Rates \$</u>	<u>Proposed</u> <u>Rates \$</u>	<u>Percent</u> <u>Increase</u>
Annual fees:			
<u>Student Permit Classifications</u>			
Residence Halls	50	75	50.00
Perimeter	125	130	4.00
Perimeter Premium	175	180	2.86
Remote	75	80	6.67
Garage – Nest	200	205	2.50
Garage – Premium	250	255	2.00
<u>Faculty/Staff Classifications</u>			
Reserved – Campus	600	650	8.33
Inner Campus Orange	300	310	3.33
Inner Campus Red	300	360	20.00
Perimeter	125	175	40.00
Remote	100	110	10.00
Garage - Nest	300	310	3.33
Garage - Premium	350	360	2.86
Providence Guaranteed	250	0	-100.00