

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 Cost of Education Committee (COEC), consisting of students, administrators, faculty and at least one parent, is charged with reviewing all fee requests submitted by the university departments and makes recommendations to the president. The COEC also assesses the designated tuition rate and its proposed uses and recommends a rate to the president. An important enhancement to the committee this year was the addition of a representative from the Parent/Family Association and an ex-officio representative from the Financial Aid Office. Furthermore, an international student was selected to represent out-of-state and international student interests. In addition, the Vice President for Enrollment and Student Services was added to serve as a co-chair for the committee. With these changes, the membership of the committee went from 19 to 22.

The COEC held 15 meetings at which the members discussed each fee request and listened to invited testimony from the departments making the requests. In addition, the committee addressed related concerns, such as book costs and financial aid.

In addition to the meetings, the committee also organized two public forums at which students, faculty, staff and the public could learn of the committee's initial recommendations and provide feedback. The forums were widely publicized on campus and also advertised in the local newspaper.

The COEC created a website (www.utpa.edu/coec) and an online feedback form to facilitate student participation. A campus-wide e-mail was sent, alerting the campus community of the opportunity to comment online; the committee received and reviewed over 130 student, staff and alumni responses.

Members of the Cost of Education Committee:

1. Mr. Tony Matamoros, Co-Chair, President, Student Government Association
2. Dr. John Edwards, Co-Chair, VP-Enrollment & Student Services (non-voting)
3. Ms. Yuridia Bazan, student (College of Business Administration)
4. Ms. Bertha L. Garcia, student (College of Education)
5. Ms. Bruna Estrada, student (College of Social & Behavioral Sciences)
6. Mr. Tony Villarreal, student (College of Science & Engineering)
7. Mr. Jose Roberto Balmori, student (Out-of-State/International Student)
8. Ms. Emily Calderon, student (Graduate Student)
9. Mr. Kevin Hearn, student (College of Arts & Humanities)
10. Ms. Vanessa Castro, student (College of Health Sciences & Human Services)
11. Ms. Maria Alicia Andrade, Parent/Family Association
12. Ms. Elaine Rivera, Executive Director-Student Financial Services
13. Dr. Luis Materon, Associate Professor

14. Dr. Cindy Casebeer, Assistant Professor
15. Ms. Juanita Garza, Lecturer
16. Ms. Rose Marie Galindo, Asst. VP-Academic Affairs & Academic Budget Officer
17. Dr. Jerry Price, Assoc. VP & Dean of Students
18. Dr. Maggie Hinojosa, Dean of Admissions
19. Mr. James R. Langabeer, VP-Business Affairs
20. Ms. Sylvia Aldape, Assoc. Exec. Dir., Ctr. for entrepreneurship & Econ Development
21. Ms. Sonia Del Angel, Director-Talent Search
22. Mr. Juan C. Gonzalez, Asst. VP-Business Affairs & Budget Director

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.

As outlined in the UTPA Resource Efficiency Plan, several initiatives are currently being pursued in order to cut energy costs. These include optimization of building automation systems, adding more meters to improve measurement of consumption, and updating cooling plant equipment. An energy conservation program currently under development will include a utilities awareness publicity campaign. In order to monitor and evaluate savings, an energy conservation webpage has been established where consumption patterns for selected buildings will be posted. Finally, plans are being made to install energy efficient lighting on campus, a project which, according to one proposal, will pay for itself through energy savings in less than 6 years.

In addition, the UTPA Department of Environmental Health & Safety is reducing workers compensation costs through a pre-placement physical program, increased involvement in injury management, and an incentive-based safety program. The department is also working to minimize hazardous waste disposal costs by evaluating alternative disposal methods and by segregating waste streams into bulk lots.

Finally, funding of the ongoing implementation and refinement of the institution's administrative software systems (the Oracle and Banner projects) continues to be a major challenge. In the coming few years, however, as these new systems mature and stabilize, the institution will benefit with improved planning and with improved measurement and management of processes. To help effect this transformation, the Budget Office is currently surveying business intelligence software packages. Eventual cost savings achieved through better planning, tracking, and management will be critical to operating successfully in an environment where public support is not keeping pace with the needs of higher education.

SECTION III: 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 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 - Pan American

	Estimated Fall 2007	Actual Fall 2007	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Designated Tuition	1,108.10	1,108.10	1,227.80	1,358.00
Mandatory Fees	555.20	555.20	584.45	604.35
Ave. College/Course Fees	48.54	48.54	48.71	48.49
Total Academic Cost	\$ 2,461.84	\$ 2,461.84	\$ 2,610.96	\$ 2,760.84
<i>Increase (\$)</i>			\$ 149.12	\$ 149.88
<i>Increase (%) – weighted average for full-time resident undergraduates</i>			6.09%	5.75%

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	79.15	87.70	97.00
2	79.15	87.70	97.00
3	79.15	87.70	97.00
4	79.15	87.70	97.00
5	79.15	87.70	97.00
6	79.15	87.70	97.00
7	79.15	87.70	97.00
8	79.15	87.70	97.00
9	79.15	87.70	97.00
10	79.15	87.70	97.00
11	79.15	87.70	97.00
12	79.15	87.70	97.00
13	79.15	87.70	97.00
14	79.15	87.70	97.00
15	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Designated tuition is capped at 14 semester credit hours.

**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 GRADUATE STUDENTS

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	79.15	87.70	101.70
2	79.15	87.70	101.70
3	79.15	87.70	101.70
4	79.15	87.70	101.70
5	79.15	87.70	101.70
6	79.15	87.70	101.70
7	79.15	87.70	101.70
8	79.15	87.70	101.70
9	79.15	87.70	101.70
10	79.15	87.70	101.70
11	79.15	87.70	101.70
12	79.15	87.70	101.70
13	79.15	87.70	101.70
14	79.15	87.70	101.70
15	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Designated tuition is capped at 14 semester credit hours.

**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	79.15	87.70	97.00
2	79.15	87.70	97.00
3	79.15	87.70	97.00
4	79.15	87.70	97.00
5	79.15	87.70	97.00
6	79.15	87.70	97.00
7	79.15	87.70	97.00
8	79.15	87.70	97.00
9	79.15	87.70	97.00
10	79.15	87.70	97.00
11	79.15	87.70	97.00
12	79.15	87.70	97.00
13	79.15	87.70	97.00
14	79.15	87.70	97.00
15	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Designated tuition is capped at 14 semester credit hours.

**DESIGNATED TUITION FOR NONRESIDENT GRADUATE 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	79.15	87.70	101.70
2	79.15	87.70	101.70
3	79.15	87.70	101.70
4	79.15	87.70	101.70
5	79.15	87.70	101.70
6	79.15	87.70	101.70
7	79.15	87.70	101.70
8	79.15	87.70	101.70
9	79.15	87.70	101.70
10	79.15	87.70	101.70
11	79.15	87.70	101.70
12	79.15	87.70	101.70
13	79.15	87.70	101.70
14	79.15	87.70	101.70
15	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Designated tuition is capped at 14 semester credit hours.

**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.**

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	_____	_____	_____

Note: This section does not apply to the University of Texas – Pan American.

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.

All Programs except Online MBA:

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	34.00	50.00	50.00
2	34.00	50.00	50.00
3	34.00	50.00	50.00
4	34.00	50.00	50.00
5	34.00	50.00	50.00
6	34.00	50.00	50.00
7	34.00	50.00	50.00
8	34.00	50.00	50.00
9	34.00	50.00	50.00
10	34.00	50.00	50.00
11	34.00	50.00	50.00
12	34.00	50.00	50.00
13	34.00	50.00	50.00
14	34.00	50.00	50.00
15	34.00	50.00	50.00

Online MBA:

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	38.00	50.00	50.00
3	38.00	50.00	50.00
4	38.00	50.00	50.00
5	38.00	50.00	50.00
6	38.00	50.00	50.00
7	38.00	50.00	50.00
8	38.00	50.00	50.00
9	38.00	50.00	50.00
10	38.00	50.00	50.00
11	38.00	50.00	50.00
12	38.00	50.00	50.00
13	38.00	50.00	50.00
14	38.00	50.00	50.00
15	38.00	50.00	50.00

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).

Category	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
Developmental Repeat Fee	100.00	100.00	100.00
"Three-Peat" Fee	100.00	100.00	100.00
Excessive Credit Hour Tuition	84.00	90.00	90.00

Note: When a course enrollment would otherwise satisfy the billing criteria for more than one of the above, only one charge is assessed (the greater charge, if the rates differ).

Discussion of increase: UTPA is currently authorized to charge up to \$125/SCH in additional tuition for undergraduates who have accumulated excessive credit hours. The purposes are to recover lost formula funding and to provide an incentive for timely graduation. Out of concern for affordability given the socioeconomic characteristics of the area population and to maintain graduation productivity, the full authorized rate is being phased-in gradually. Accordingly, UTPA will increase the tuition for excess credit hours from \$84/SCH to \$90/SCH for FY 2009 and FY 2010.

STUDENT SERVICES FEES
(Education Code 54.503)

Please list current and proposed rates for student services fees.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	14.00	14.00	14.00
2	14.00	14.00	14.00
3	14.00	14.00	14.00
4	14.00	14.00	14.00
5	14.00	14.00	14.00
6	14.00	14.00	14.00
7	14.00	14.00	14.00
8	14.00	14.00	14.00
9	14.00	14.00	14.00
10	14.00	14.00	14.00
11	14.00	14.00	14.00
12	14.00	14.00	14.00
13	14.00	14.00	14.00
14	14.00	14.00	14.00
15	14.00	14.00	14.00
16	14.00	14.00	14.00
17	14.00	14.00	14.00
18	12.00	12.00	12.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Charge is capped at \$250 (Fall/Spring) and \$125 (each summer session).

Discuss reasons for any proposed increase: n/a

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

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

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	19.45	21.20	23.10
Spring	19.45	21.20	23.10
Summer I	9.42	10.60	11.55
Summer II	9.42	10.60	11.55

Discuss reasons for any proposed increase:

The increase in the Medical Services Fee for FY 2009 is necessary to adequately fund operations of the Student Health Clinic including the debt service (which commences in FY 2008) for its new facility. An additional increase is proposed for FY 2010 in order to hire an additional LVN and clerk and to absorb projected increases in operating costs.

ENERGY FEE**(Education Code Sec. 55.16)**

Please list current and proposed rates for an energy fee.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	2.85	2.85	2.85
2	2.85	2.85	2.85
3	2.85	2.85	2.85
4	2.85	2.85	2.85
5	2.85	2.85	2.85
6	2.85	2.85	2.85
7	2.85	2.85	2.85
8	2.85	2.85	2.85
9	2.85	2.85	2.85
10	2.85	2.85	2.85
11	2.85	2.85	2.85
12	2.85	2.85	2.85
13	2.85	2.85	2.85
14	2.85	2.85	2.85
15	2.85	2.85	2.85
16	2.85	2.85	2.85
17	2.85	2.85	2.85
18	2.85	2.85	2.85
19	2.85	2.85	2.85
20	2.85	2.85	2.85
21	2.85	2.85	2.85
22	2.85	2.85	2.85
23	2.85	2.85	2.85
24	2.85	2.85	2.85

Note: The UTPA energy fee is referred to as the "Utility Fee".

Discuss reasons for any proposed increase: n/a

UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES
(Education Code Secs. 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 Avg per SCH	Proposed 2008-2009 Avg per SCH	Proposed 2009-2010 Avg per SCH
1	0.85	0.85	0.85
2	5.29	5.29	5.29
3	2.76	2.96	2.95
4	8.90	8.92	8.93
5	6.21	6.77	6.76
6	3.12	3.17	3.15
7	5.71	5.97	5.96
8	5.44	5.50	5.49
9	3.08	3.10	3.09
10	5.39	5.59	5.59
11	4.42	4.47	4.46
12	3.47	3.56	3.53
13	4.50	4.52	4.51
14	4.56	4.60	4.59
15	3.24	3.25	3.23
16	4.63	4.65	4.64
17	5.15	5.15	5.15
18	3.18	3.19	3.18
19	4.20	4.20	4.20
20	6.31	6.31	6.31
21	4.05	4.05	4.05
22	8.83	8.83	8.83
23	6.57	6.57	6.57
24	1.69	1.69	1.69

Discuss reasons for any proposed increase: (see next page)

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

(CONTINUED)

Average costs for resident undergraduate course, college and program fees are expected to increase due to the following:

- It is proposed that the **Bachelor of Science in Nursing (BSN) Instruction Fee** be increased from the current rate of \$20 to \$27 effective FY 2009. Also, the list of courses affected is being expanded. The additional resources would be used for additional wages and to purchase updated audiovisuals, computer programs, equipment, and supplies. This fee increase will also enable faculty to be reimbursed for travel to clinical sites.
- It is proposed that the **Texas Success Initiative (TSI) Lab Fee** be increased from the current rate of \$110 to \$115 per term for FY 2009, and then to \$120 per term for FY 2010. This fee is charged to students requiring development education and who enroll in a Math, Writing, or Computer Assisted Instruction TSI lab. The additional revenues will be used to cover operating cost increases necessary to maintain the current level of services to these students.
- The increase in the **Board Authorized Tuition** rate as discussed earlier in this document would have a slight impact (as it relates to resident undergraduates enrolled in graduate courses).

Coupled with the above increases is a decrease in the portion of the **TSI Advisement Fee** considered to be non-mandatory. TSI-affected students are charged the TSI Advisement Fee of \$45 per term *in lieu of* the Academic Advisement Fee. The latter is proposed to be increased for FY 2009 and FY 2010, as discussed below under “other mandatory fees”.

**GRADUATE COURSE, COLLEGE AND PROGRAM FEES
(Education Code Secs. 54.501 and 54.504)**

The following proposed college, course, and program fee changes will affect graduate programs only, and will not impact the average undergraduate academic costs estimates.

- It is proposed that a *new* **Master of Science in Nursing (MSN) Course Fee** be established at \$30 per course effective FY 2009. The purpose would be to defray costs of teaching materials, software, equipment, and other supplies and to cover the costs of faculty travel for student clinical supervision.
- It is proposed that a *new* **Occupational Therapy Course Fee** be established at \$20 per course effective FY 2009. The purpose would be to defray costs associated with academic fieldwork coordinator visits to clinical and community sites as mandated by accreditation requirements.
- It is proposed that a *new* **Educational Psychology Course Fee** be established at \$50 per course effective FY 2009. The purpose would be to defray costs necessary to purchase evaluation instruments and update protocols for use in the Educational Diagnostician Program and the School Psychology Program.
- It is proposed that the **Communication Sciences and Disorders Course Fee** be increased by \$10 per SCH effective FY 2009 to defray cost increases for clinical supplies, media and diagnostic tools, and equipment. In addition, the justification will be updated to address the need to defray costs for the *Praxis* (national examination) review materials. The fee for COMD 6105 would increase from \$20 to \$30; the fee for COMD 6395 would increase from \$10 to \$20.
- It is proposed that the **College of Education Instrumental User Fee** (to remain at \$25 per course) be expanded to include additional graduate level courses. The revenue will be used to defray cost associated with maintenance and replacement of equipment, administration of electronic media, and the purchase of education specific software required for these courses.
- Finally, it is proposed that justification for the **Cooperative Pharmacy Program Application Fee** (to remain at \$60) be updated to a more accurate description.

The current justification is: *“To defray the costs associated with the application process and travel of faculty between UT-Austin and UTPA for admissions committee meetings and to defray the cost associated with recruitment.”*

As revised, the justification would read: *“To defray recruitment and admissions costs including advertisement, mailings, and travel across the valley and to the UT-Austin College of Pharmacy.”*

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: **ACADEMIC ADVISEMENT FEE**

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	19.00	22.00	25.00
Spring	19.00	22.00	25.00
Summer I	9.50	11.00	12.50
Summer II	9.50	11.00	12.50

Discuss reasons for any proposed increase:

UTPA proposes to increase the Academic Advisement Fee from \$19 to \$25 per long semester in order to cover the increasing costs of providing advisement to undergraduate students who are TSI cleared. The additional revenue would fund the recent expansion of the Academic Advisement and Mentoring Center, including added advisors which have been temporarily supported by Institutional Enhancement funds.

As displayed in the table above, this fee increase would be phased-in over two years in order to limit the annual academic cost increase to students.

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: **INFORMATION TECHNOLOGY ACCESS FEE**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	7.75	9.25	10.25
2	7.75	9.25	10.25
3	7.75	9.25	10.25
4	7.75	9.25	10.25
5	7.75	9.25	10.25
6	7.75	9.25	10.25
7	7.75	9.25	10.25
8	7.75	9.25	10.25
9	7.75	9.25	10.25
10	7.75	9.25	10.25
11	7.75	9.25	10.25
12	7.75	9.25	10.25
13	7.75	9.25	10.25
14	7.75	9.25	10.25
15	7.75	9.25	10.25
16	7.75	9.25	10.25
17	7.75	9.25	10.25
18	7.75	9.25	10.25
19	7.75	9.25	10.25
20	7.75	9.25	10.25
21	7.75	9.25	10.25
22	7.75	9.25	10.25
23	7.75	9.25	10.25
24	7.75	9.25	10.25

Discuss reasons for any proposed increase:

UTPA proposes to increase the Information Technology Access Fee from \$7.75/SCH to \$10.25/SCH in order to address critical staffing and equipment shortfalls in several areas including Networking & Communications, Academic Services (includes support of student computer labs), Video Services (includes classroom audio/visual support), and Information Security. Of special concern are the acceleration of campus network usage, the spiraling cost of internet connectivity, and the need to replace institutional resources previously used to subsidize these needs but that have now been redirected to ongoing maintenance and improvement of our new administrative software (ERP) applications.

As displayed in the table above, this fee increase would be phased-in over two years in order to limit the annual academic cost increase to students.

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

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	1.00	1.00	1.00
Spring	1.00	1.00	1.00
Summer I	1.00	1.00	1.00
Summer II	1.00	1.00	1.00

Discuss reasons for any proposed increase: n/a

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: **LIBRARY TECHNOLOGY FEE**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	2.25	2.25	2.25
2	2.25	2.25	2.25
3	2.25	2.25	2.25
4	2.25	2.25	2.25
5	2.25	2.25	2.25
6	2.25	2.25	2.25
7	2.25	2.25	2.25
8	2.25	2.25	2.25
9	2.25	2.25	2.25
10	2.25	2.25	2.25
11	2.25	2.25	2.25
12	2.25	2.25	2.25
13	2.25	2.25	2.25
14	2.25	2.25	2.25
15	2.25	2.25	2.25
16	2.25	2.25	2.25
17	2.25	2.25	2.25
18	2.25	2.25	2.25
19	2.25	2.25	2.25
20	2.25	2.25	2.25
21	2.25	2.25	2.25
22	2.25	2.25	2.25
23	2.25	2.25	2.25
24	2.25	2.25	2.25

Discuss reasons for any proposed increase: n/a

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: **RECREATION FEE**

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	75.00	75.00	75.00
Spring	75.00	75.00	75.00
Summer I	35.00	35.00	35.00
Summer II	35.00	35.00	35.00

Discuss reasons for any proposed increase: n/a

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: **REGISTRATION FEE**

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	8.00	10.00	10.00
Spring	8.00	10.00	10.00
Summer I	8.00	10.00	10.00
Summer II	8.00	10.00	10.00

Discuss reasons for any proposed increase:

UTPA proposes to increase the Registration Fee from \$8.00 to \$10.00 per term in order to provide continued support for Registrar Operations and for registration-related Accounting Services. This revenue will replace the funds currently generated by the Drop Fee in order to support these activities. As a consequence of the new student information system implementation, it will no longer be feasible for the institution to charge a Drop Fee.

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

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	30.00	30.00	30.00
Spring	30.00	30.00	30.00
Summer I	15.00	15.00	15.00
Summer II	15.00	15.00	15.00

Discuss reasons for any proposed increase: n/a

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 increased designated tuition and how will it be spent.

Financial aid available to mitigate the impact of T&F increases on students:

Although UTPA will continue to be one of the most affordable universities in Texas, area socioeconomic factors necessitate a significant reliance on financial assistance by our students in order to attain their educational goals. Last year 52% of UTPA students received Federal Pell Grants; about 60% of them qualified for the maximum Pell Grant award. Furthermore, 74% of students receiving need-based aid qualified for the Pell. In FY 2007 UTPA awarded over \$102 million in financial aid funds, with approximately 60% being in the form of grants and scholarships. The two major forms of gift assistance are Pell Grants and Texas Grants, but UTPA also participates in the Federal SEOG, SMART, and Academic Competitiveness Grant Programs. In FY 2007 UTPA students received over \$9.5 million in scholarship funds.

The maximum Pell Grant award for FY 2009 is expected to be \$4,731 for a full time student. With the tuition and fee increases proposed, a full time student enrolled for 12 hours per long semester would pay academic costs of \$4,389 per academic year. The maximum Pell award would cover all FY 2009 average academic costs and leave a surplus of \$342 to help pay for books. Assuming a similar increase in the Pell Grant award for the following year, this surplus is anticipated to grow to \$576 for FY 2010.

Uses of financial assistance set asides at UTPA:

A portion of the resident undergraduate designated tuition set-aside is required to fund the B-On-Time loan program. The remainder is dedicated to need-based grant and scholarship assistance, the majority funding the following two major programs.

UTPA Advantage is a “free tuition and fees” guarantee for economically disadvantaged students. Qualified students have all tuition and fees for the fall and spring semesters covered by some form of grant and/or scholarship. In order to qualify students that are Texas residents must meet certain income requirements, enroll for 15 hours per semester, and apply by the financial aid priority application deadline. For FY 2009, the annual income ceiling to qualify is being increased from \$25,000 to \$30,000 and the deadline to apply is being extended by one month, from March 1 to April 1.

The **UTPA Need-Based Scholarship** is a program designed to assist resident undergraduates with the greatest amount of unmet financial need. In addition to being financially needy, students must meet certain minimum academic requirements. The idea is to encourage students to perform at an academic level that will lead to successful completion of their academic program.

Finally, set-asides from resident graduate designated tuition revenues are dedicated to the **Graduate Tuition Assistance Grant**, available to financially needy graduate students.

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.

14-Hour Cap

UTPA currently caps the charges for designated tuition at 14 semester credit hours. In other words, students enrolling in course loads of 15 or more hours are charged for designated tuition as if they were enrolled for 14 hours. The purpose of this policy is to encourage students to take larger course loads and, in turn, to promote timely graduation.

The 14-hour designated tuition cap was put in place starting with the Fall 2004 semester, and data suggests this program has been highly effective. In the three fall semesters prior to the cap, between 21.4% and 21.9% of undergraduates attempted course loads in excess of 14 hours. Since enactment of the cap, the percentage of undergraduates attempting course loads over 14 hours has increased each year, from 23.5% in Fall 2004 to 29.6% in Fall 2007. This trend has contributed to a gradual increase in the average undergraduate course load from 11.29 hours in Fall 2001 to 12.09 hours in Fall 2007.

UTPA Advantage Program

The UTPA Advantage Program, as discussed above, provides a “free tuition and fees” guarantee for low income economically disadvantaged students. For the 2007-2008 academic year, the first year for this program, 490 students received assistance. Approximately 2,000 students met all qualifications, but most were already receiving aid in excess of tuition and fees. UTPA Advantage covers any gap between tuition and mandatory fees and other gift aid (grants & scholarships) the student is receiving.

For the 2008-2009 academic year, the annual income ceiling for qualification is being increased from \$25,000 to \$30,000, and the application deadline is being extended from March 1 to April 1 (in the preceding spring) in order to provide assistance to a greater number of students.

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.

For **FY 2009**, the proposed Designated Tuition rate of **\$87.70/SCH** will generate an increase in gross tuition revenue estimated at **\$3,697,986**. Out of this amount, \$699,087 will be set aside for need-based financial assistance, leaving \$2,998,899 for other uses.

For **FY 2010**, the proposed Designated Tuition rates of **\$97.00/SCH** for undergraduate students and **\$101.70/SCH** for graduate students are expected to generate additional gross tuition revenue estimated at **\$4,195,496**. After the \$784,533 increase in set-asides, \$3,410,963 is anticipated to remain for other uses.

Following are the anticipated uses for the additional revenues estimated to be generated in FY 2009 and FY 2010. Note that these values are *annual increments*.

<u>Proposed Uses of Designated Tuition Increases</u>	<u>FY 2009</u>	<u>FY 2010</u>
Financial Assistance Set-Asides	\$ 699,087	\$ 784,533
Remaining for Other Uses	\$ 2,998,899	\$ 3,410,963
Salary Adjustments (Faculty and Staff)	2,400,827	2,483,142
Additional Benefits (including ORP commitment)	318,083	421,084
Energy Efficient Lighting (FY 2009 one-time cost)	432,660	(432,660)
...annual cost savings of efficient lighting	(76,459)	-
Additional support for Student Information System	-	617,036
Other Increases (Savings)	(76,212)	322,361
Total Proposed Uses	\$ 3,697,986	\$ 4,195,496

As shown above, the additional designated tuition revenues (net of set-asides) will be nearly exhausted after covering estimated salary adjustments for faculty and staff and associated benefits cost increases. This is based on a 3.0% merit increase plus an extra 0.5% allowance for faculty promotions and equity and reclassification adjustments. The energy efficient lighting project expected to be implemented early FY 2009 with a one-time investment of \$433k should generate annual savings of \$76k. Finally, additional staffing for the support of the student information system is anticipated to be funded by designated tuition in FY 2010. To summarize, the increase in resources from the increase in the designated tuition rate will be largely absorbed by increases in the operating costs necessary to sustain our current level of services.

Importantly, the Cost of Education Committee (COEC) approved plan would have provided an extra \$8.1M in FY 2009 plus an added increment of \$2.8M in FY 2010. As a consequence of this foregone revenue, critically needed new faculty positions and facilities renewal investments will not be accommodated under this proposal.