

The University of Texas – Pan American
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) is charged with reviewing the proposed rates for designated tuition and fees, and making a recommendation to the President. The committee is composed of 24 members including students, faculty, staff and a parent, with students comprising the majority on all procedural and voting matters. The committee is co-chaired by the President of the Student Government Association and the Vice President for Enrollment & Student Services.

The Cost of Education Committee held eight meetings from August to October 2009 to review proposed fees and designated tuition for Fiscal Years 2011 and 2012. The COEC conducted a transparent and participatory tuition and fee setting process. During meetings, the committee listened to testimony from department heads submitting fee request proposals, and reviewed student consultation form responses. On Tuesday, October 27, 2009, the committee finalized the preliminary recommendations.

The COEC held an on-line forum (www.utpa.edu/coec) to solicit feedback on the preliminary recommendations with the University Community; the on-line forum was active from November 2-16, 2009. Additionally, the committee hosted three community forums from November 9-11, 2009. The Co-Chair/SGA President presented the preliminary recommendations followed by a question and answer session.

The COEC advertised the community forums in various ways including an e-mail to the university community notifying them of forum dates and directing them to the website for further information. Posters were also displayed on campus and several newspaper articles were written in *The Monitor*; *The Pan American* and the University Relations newsletter. In addition, notifications pertaining to the community forum dates and information regarding the Cost of Education Committee were shared in UTPA's *Bronc-Notes* campus e-bulletin.

On Tuesday, November 17, 2009, the committee met to review feedback collected from the forums and to finalize the preliminary recommendations.

Members of the Cost of Education Committee:

1. Mr. Raghuv eer Puttagunta, Co-Chair, President, Student Government Association
2. Dr. John Edwards, Co-Chair, VP-Enrollment & Student Services (non-voting)*
3. Ms. Olga Ramirez, student (College of Business Administration)
4. Ms. Yenilda Vela, student (College of Social & Behavioral Sciences)
5. Ms. Linda Asaah-Gyamfi, student (College of Science & Engineering)
6. Mr. Mohamed Hashim, student (Out-of-State/International Student)
7. Mr. Andrew Perez, student (Graduate Student)
8. Mr. Shaney Flores, student (College of Arts & Humanities)
9. Mr. Roger Salinas, student (College of Health Sciences & Human Services)
10. Ms. Arlene Gorena, Parent/Family Association
11. Dr. Olga Ramirez, Associate Professor
12. Dr. Cindy Casebeer, Assistant Professor
13. Ms. Maria Teresa Jaramillo, Secretary, Office of Field Experience; College of Education
14. Dr. Maggie Hinojosa, Dean of Admissions
15. Mr. James R. Langabeer, VP-Business Affairs
16. Ms. Rose Marie Galindo, Asst. VP-Academic Affairs & Academic Budget Officer
17. Mr. Jesus Rios, Director of Network Services
18. Dr. SJ Sethi, Assistant Director for Institutional Research and Effectiveness
19. Ms. Elaine Rivera, Executive Director-Student Financial Services*
20. Dr. Calvin Phillips, Assoc. VP & Dean of Students*
21. Mr. Juan C. Gonzalez, Asst. VP-Business Affairs & Budget Director*
22. Ms. Leota V. Hull, Associate VP for Information Technology Data Center*
23. (vacant) student from College of Education
24. (vacant) appointee of Office of the President

**Ex-Officio, Non-Voting Member, not term limited.*

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.

Given the socio-economic characteristics of our student population, UTPA is engaged in efforts to reduce cost in order to keep tuition and fees affordable. Perhaps this commitment is most visible in the work of the Cost Avoidance Task Force which to date has generated 153 cost avoidance strategies. 44 of these have been implemented and another 58 are scheduled to be implemented.

In addition, the University Sustainability Council has been formed to promote the most efficient use of natural resources. Cost-saving improvements are being made in areas as diverse as building design, dining services, and landscaping.

Several initiatives are currently being pursued in order to cut energy costs. These include optimization of building automation systems, metering all campus buildings to improve measurement of consumption, and updating cooling plant equipment. UTPA is currently completing a campus-wide retrofit to efficient lighting fixtures, a project expected to pay for itself through energy savings in 3 years. Also, a campus energy audit is being planned to target improvements that will reduce costs.

Starting in mid-FY 2009, UTPA has been able to cut costs and improve its operating margin through a flexible hiring freeze and a heightened commitment to not expending salary savings. The institution also reduced the funds available for salary adjustments effective for FY 2010. These cost saving measures are expected to continue to help keep academic costs low, especially in this time of national economic uncertainty.

Several construction and renovation projects are currently on hold or are being reduced in scope to cut costs and, in turn, reduce the drain on fund balances. The most notable of these is the recent change in scope for the Academic and Performing Arts Complex.

Additional savings have come through outsourcing of printing services, the use of student printing quotas to reduce waste, and ongoing efforts to transition to a paperless workflow environment.

Finally, the implementation and ongoing refinement of the institution's administrative software systems (Oracle, Banner, and soon, Hyperion projects) still present major challenges, but are starting to pay benefits. Eventual cost savings achieved through better planning, tracking, measurement, and management of processes will be critical to operating successfully in an environment where public support is not keeping pace with the needs of higher education.

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.

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, the region's socio-economic factors necessitate a significant reliance on financial assistance by our students. Last year 56% of UTPA students received Federal Pell Grants; about 62% qualified for the maximum Pell Grant award. In FY 2009 UTPA awarded over \$120 million in financial aid funds, with approximately 59% 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.

The maximum Pell Grant award for FY 2011 is expected to be \$6,040 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 \$4,891 per academic year. The maximum Pell award would cover all FY 2009 average academic costs and leave a surplus of \$1,149, sufficient to pay for average book and supply expenses. Assuming a similar increase in the Pell Grant award for the following year, this surplus is anticipated to increase to \$1,599 for FY 2012.

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 tuition guarantee program for economically disadvantaged students. Qualified students have all tuition and fees for the fall and spring semesters covered. In order to qualify, students that are Texas residents must meet certain income requirements, enroll for 15 hours per semester, demonstrate need, and apply by the April 1st financial aid priority application deadline. Qualifying students must currently come from families with incomes of \$30,000 or less. Starting with the 2010-2011 academic year, qualifying students must come from families with incomes of \$35,000 or less.

The **UTPA Assistance Scholarship** is a need-based scholarship with a merit component, structured to assist the neediest students that would otherwise receive insubstantial amounts of grant or scholarship aid. 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 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.

14-Hour Cap

UTPA currently caps charges for designated tuition at 14 SCHs (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 effective. The percentage of undergraduates attempting course loads over 14 hours increased each year from 21.7% in Fall 2003 until it peaked with 30.1% in Fall 2008. This coincided with an increase in the average undergraduate course load from 11.54 hours in Fall 2003 to 12.02 hours in Fall 2008. In Fall 2009, however, only 25.7% of undergraduates attempted loads in excess of 14 hours, and the average load dipped to 11.97 hours. Although the 14-hour cap is considered to be a success, it is clear that many factors besides tuition prices affect course loads.

UTPA Advantage Program

The UTPA Advantage Program is a tuition guarantee program for low income economically disadvantaged students that covers the gap between tuition and mandatory fees and other aid the student is receiving. 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 demonstrate need. They must come from families with incomes of \$30,000 or less (changing to \$35,000 or less beginning with the 2010-2011 academic year) and apply by the April 1st priority deadline.

For the 2008-2009 academic year, 386 students received assistance. Approximately 1,700 students met all qualifications, but most were already receiving gift 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.

UTPA Advantage has been successful in encouraging a greater number of low income students to apply for financial aid by the priority deadline. Students that apply by the priority deadline are considered for a greater number of financial aid programs. There was a 6% increase in number of students applying on time from the 2007-08 academic year compared to the 2008-09 academic year. Entering freshmen retention rates are higher for UTPA Advantage qualifiers. The Fall 2008 entering freshman retention rate for UTPA Advantage qualifiers was 81.5% compared to the university entering freshman retention rate of 74.3%.

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.

The Designated Tuition rates proposed in this document will generate additional gross tuition revenue estimated at **\$3,967,839** in FY 2011 and **\$4,059,506** in FY 2012.

Below are the anticipated uses for the estimated annual incremental revenues.

<u>Proposed Uses of Designated Tuition Increases</u>	<u>2010-2011</u>	<u>2011-2012</u>
Financial Assistance Set-Asides	\$ 748,128	\$ 765,411
Remaining for Other Uses	\$ 3,219,711	\$ 3,294,095
New Positions (Faculty and Staff)	1,479,595	1,511,507
Salary Adjustments (Faculty and Staff)	1,102,582	1,134,999
Employee Benefits	524,545	536,722
Other Operating Increases	112,989	110,867
Total Proposed Uses	\$ 3,967,839	\$ 4,059,506

The proposed uses shown above are scaled down from the needs considered by the COEC, allowing for approximately 19 new faculty members and 7 new staff members per year instead of 52 and 20 respectively. Amounts available for salary adjustments, benefits and other operating expense needs are similarly reduced.

The most prominent need considered by the COEC was the addition of new faculty to accommodate enrollment growth. The Office of the Provost calculated a need for an additional 52 faculty members per year, as noted above, to maintain an effective student-to-faculty ratio. Total incremental needs were estimated at \$9.3M for FY 2011 and \$9.7M for FY 2012.

Clearly, anticipated additional revenues will not be adequate to fund these needs. To do so would require academic costs to be increased beyond what students and their families could afford.

The institution has a great many needs beyond what is discussed here. Most notably are investments in facilities and for initiatives to more adequately address the needs of the many 1st generation, economically disadvantaged students enrolled at UTPA. Also needed are resources for academic program improvement particularly in science, technology, engineering and math.

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.

Total Academic Cost

	Estimated Fall 2009	Actual Fall 2009	Estimated Fall 2010	Estimated Fall 2011
Statutory Tuition	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Designated Tuition	1,358.00	1,358.00	1,485.26	1,615.46
Mandatory Fees	604.35	604.35	613.85	623.60
Ave. College/Course Fees	43.72	51.68	54.90	54.90
Total Academic Cost	\$ 2,756.07	\$ 2,764.03	\$ 2,904.01	\$ 3,043.96

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	97.00	106.09	115.39
2	194.00	212.18	230.78
3	291.00	318.27	346.17
4	388.00	424.36	461.56
5	485.00	530.45	576.95
6	582.00	636.54	692.34
7	679.00	742.63	807.73
8	776.00	848.72	923.12
9	873.00	954.81	1,038.51
10	970.00	1,060.90	1,153.90
11	1,067.00	1,166.99	1,269.29
12	1,164.00	1,273.08	1,384.68
13	1,261.00	1,379.17	1,500.07
14	1,358.00	1,485.26	1,615.46
15	1,358.00	1,485.26	1,615.46

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

**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	97.00	106.09	115.39
2	194.00	212.18	230.78
3	291.00	318.27	346.17
4	388.00	424.36	461.56
5	485.00	530.45	576.95
6	582.00	636.54	692.34
7	679.00	742.63	807.73
8	776.00	848.72	923.12
9	873.00	954.81	1,038.51
10	970.00	1,060.90	1,153.90
11	1,067.00	1,166.99	1,269.29
12	1,164.00	1,273.08	1,384.68
13	1,261.00	1,379.17	1,500.07
14	1,358.00	1,485.26	1,615.46
15	1,358.00	1,485.26	1,615.46

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

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.**

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>101.70</u>	<u>110.79</u>	<u>120.09</u>
2	<u>203.40</u>	<u>221.58</u>	<u>240.18</u>
3	<u>305.10</u>	<u>332.37</u>	<u>360.27</u>
4	<u>406.80</u>	<u>443.16</u>	<u>480.36</u>
5	<u>508.50</u>	<u>553.95</u>	<u>600.45</u>
6	<u>610.20</u>	<u>664.74</u>	<u>720.54</u>
7	<u>711.90</u>	<u>775.53</u>	<u>840.63</u>
8	<u>813.60</u>	<u>886.32</u>	<u>960.72</u>
9	<u>915.30</u>	<u>997.11</u>	<u>1,080.81</u>
10	<u>1,017.00</u>	<u>1,107.90</u>	<u>1,200.90</u>
11	<u>1,118.70</u>	<u>1,218.69</u>	<u>1,320.99</u>
12	<u>1,220.40</u>	<u>1,329.48</u>	<u>1,441.08</u>
13	<u>1,322.10</u>	<u>1,440.27</u>	<u>1,561.17</u>
14	<u>1,423.80</u>	<u>1,551.06</u>	<u>1,681.26</u>
15	<u>1,423.80</u>	<u>1,551.06</u>	<u>1,681.26</u>

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

**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.**

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	101.70	110.79	120.09
2	203.40	221.58	240.18
3	305.10	332.37	360.27
4	406.80	443.16	480.36
5	508.50	553.95	600.45
6	610.20	664.74	720.54
7	711.90	775.53	840.63
8	813.60	886.32	960.72
9	915.30	997.11	1,080.81
10	1,017.00	1,107.90	1,200.90
11	1,118.70	1,218.69	1,320.99
12	1,220.40	1,329.48	1,441.08
13	1,322.10	1,440.27	1,561.17
14	1,423.80	1,551.06	1,681.26
15	1,423.80	1,551.06	1,681.26

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 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	_____	_____	_____
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 (statutory 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.

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	50.00	50.00	50.00
2	100.00	100.00	100.00
3	150.00	150.00	150.00
4	200.00	200.00	200.00
5	250.00	250.00	250.00
6	300.00	300.00	300.00
7	350.00	350.00	350.00
8	400.00	400.00	400.00
9	450.00	450.00	450.00
10	500.00	500.00	500.00
11	550.00	550.00	550.00
12	600.00	600.00	600.00
13	650.00	650.00	650.00
14	700.00	700.00	700.00
15	750.00	750.00	750.00

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 Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Developmental Repeat	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
"Three-Peat"	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
Excessive Hours	<u>90.00</u>	<u>90.00</u>	<u>90.00</u>

Note: Rates shown above are charged per SCH. 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).

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	14.00	14.00	14.00
2	28.00	28.00	28.00
3	42.00	42.00	42.00
4	56.00	56.00	56.00
5	70.00	70.00	70.00
6	84.00	84.00	84.00
7	98.00	98.00	98.00
8	112.00	112.00	112.00
9	126.00	126.00	126.00
10	140.00	140.00	140.00
11	154.00	154.00	154.00
12	168.00	168.00	168.00
13	182.00	182.00	182.00
14	196.00	196.00	196.00
15	210.00	210.00	210.00

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). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

Term	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	<u>23.10</u>	<u>25.10</u>	<u>27.35</u>
Spring	<u>23.10</u>	<u>25.10</u>	<u>27.35</u>
Summer I	<u>11.55</u>	<u>12.55</u>	<u>13.67</u>
Summer II	<u>11.55</u>	<u>12.55</u>	<u>13.67</u>

Note: Rates shown above are charged per student.

Discuss reasons for any proposed increase:

Increases in the Medical Services Fee for FY 2011 and FY 2012 are necessary to adequately fund operations of the Student Health Clinic including the debt service for its new facility and projected increases in operating costs. This includes the cost to maintain a new software program and equipment. The increase would also allow hiring of additional support staff including a medical assistant, a clerk, and a counselor.

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

Number of SCHs	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	2.85	2.85	2.85
2	5.70	5.70	5.70
3	8.55	8.55	8.55
4	11.40	11.40	11.40
5	14.25	14.25	14.25
6	17.10	17.10	17.10
7	19.95	19.95	19.95
8	22.80	22.80	22.80
9	25.65	25.65	25.65
10	28.50	28.50	28.50
11	31.35	31.35	31.35
12	34.20	34.20	34.20
13	37.05	37.05	37.05
14	39.90	39.90	39.90
15	42.75	42.75	42.75

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 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	4.13	4.34	4.34
2	12.44	12.87	12.87
3	19.64	20.28	20.28
4	33.96	34.82	34.82
5	23.97	25.04	25.04
6	27.15	28.44	28.44
7	42.81	44.31	44.31
8	40.66	42.38	42.38
9	36.15	38.08	38.08
10	52.92	55.07	55.07
11	42.95	45.31	45.31
12	45.80	48.38	48.38
13	57.06	59.85	59.85
14	59.66	62.67	62.67
15	51.68	54.90	54.90

Note: In accordance with the Coordinating Board reporting requirements for total academic costs, Fall 2009 average fees at the 15-hour level (\$51.68) were derived from actual billings of resident undergraduates enrolled for exactly 15 hours. All other course level amounts were derived using overall average charges.

Discuss reasons for any proposed increase: See next page.

(CONTINUED)

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

Fee increases:

- It is proposed that the **Clinical Laboratory Science Course Fees** be increased from \$20 and \$30 per course to \$50 per course effective FY 2011. The increase will be used to defray costs of consumable supplies, diagnostic reagents and chemicals, and faculty travel to clinical sites to supervise students.
- It is proposed that the **College of Health Sciences and Human Services (COHSHS) Student Insurance Fee** be increased from \$14.50 to \$34.50 effective FY 2011. The additional resources will enable an additional staff person to be hired to manage compliance requirements and informational databases.
- It is proposed that a new **Dietetics Practicum Course Fee** be established at \$20 per course effective FY 2011. The revenue will be used to defray costs associated with academic practicum coordinator visits to food service, clinical, and community nutrition sites as mandated by accreditation standards.
- It is proposed that the **Distance Learning Fee** charged for Telecampus courses be increased from \$25/SCH to \$40/SCH effective FY 2011. The increase will be used to defray the increasing cost of providing Telecampus courses.
- It is proposed that the **Nursing Course Fee** (BSN program) be increased from \$27 to \$50 effective FY 2011. 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.

Courses added only (no fee increases):

- It is proposed to add courses to the existing **Biology Course Fee** to defray the cost of field trips and supplies of the new Environmental Science degree program.
- It is proposed to add courses (one at undergraduate level) to the **College of Education (COE) Instrumental Users Fee** to help defray costs of equipment and course-related software.
- Finally, for the **Engineering Course Fee**, it is proposed to add several courses (and to remove a few) to bring charges up to date with current curriculum in the Electrical Engineering and Mechanical Engineering Departments.

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

Several of the proposed course, college and program fee changes discussed above will also impact the cost of graduate programs. These are the following.

Fee increases:

- **COHSHS Student Insurance Fee** (increase is from \$61 to \$81).
- **Distance Learning Fee** for Telecampus courses.

Courses added:

- **COE Instrumental Users Fee**
- **Engineering Course Fee**

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

Fee increases:

- It is proposed that a new **Educational Leadership Course Training Fee** be established at \$125 per training to defray the costs associated with two trainings required for principal certification.
- It is proposed that the **Occupational Therapy Course Fee** for three doctoral courses be increased to \$100 to defray the increasing cost of teaching materials and supplies and to acquire new equipment. Currently, only two of these courses are assessed, and the rate is \$30. In addition, two practicum courses are proposed to be added at \$50 each to cover the costs of materials, supplies, tools, and faculty visitation to local clinical training sites.

Course added:

- It is proposed that one course be added to the **Communication Sciences and Disorders Course Fee** to update for a course number change.

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 Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
Spring	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
Summer I	<u>12.50</u>	<u>12.50</u>	<u>12.50</u>
Summer II	<u>12.50</u>	<u>12.50</u>	<u>12.50</u>

Note: This mandatory fee is charged to **undergraduate students only**. Rates shown above are charged per student.

Discuss reasons for any proposed increase: n/a

OTHER MANDATORY STUDENT FEES (continued)

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 Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>10.25</u>	<u>10.25</u>	<u>10.25</u>
2	<u>20.50</u>	<u>20.50</u>	<u>20.50</u>
3	<u>30.75</u>	<u>30.75</u>	<u>30.75</u>
4	<u>41.00</u>	<u>41.00</u>	<u>41.00</u>
5	<u>51.25</u>	<u>51.25</u>	<u>51.25</u>
6	<u>61.50</u>	<u>61.50</u>	<u>61.50</u>
7	<u>71.75</u>	<u>71.75</u>	<u>71.75</u>
8	<u>82.00</u>	<u>82.00</u>	<u>82.00</u>
9	<u>92.25</u>	<u>92.25</u>	<u>92.25</u>
10	<u>102.50</u>	<u>102.50</u>	<u>102.50</u>
11	<u>112.75</u>	<u>112.75</u>	<u>112.75</u>
12	<u>123.00</u>	<u>123.00</u>	<u>123.00</u>
13	<u>133.25</u>	<u>133.25</u>	<u>133.25</u>
14	<u>143.50</u>	<u>143.50</u>	<u>143.50</u>
15	<u>153.75</u>	<u>153.75</u>	<u>153.75</u>

Discuss reasons for any proposed increase: n/a

OTHER MANDATORY STUDENT FEES (continued)

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 Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Spring	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Summer I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Summer II	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Note: Rates shown above are charged per student.

Discuss reasons for any proposed increase: n/a

OTHER MANDATORY STUDENT FEES (continued)

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 SUPPORT FEE**

Number of SCHs	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>2.25</u>	<u>2.75</u>	<u>3.25</u>
2	<u>4.50</u>	<u>5.50</u>	<u>6.50</u>
3	<u>6.75</u>	<u>8.25</u>	<u>9.75</u>
4	<u>9.00</u>	<u>11.00</u>	<u>13.00</u>
5	<u>11.25</u>	<u>13.75</u>	<u>16.25</u>
6	<u>13.50</u>	<u>16.50</u>	<u>19.50</u>
7	<u>15.75</u>	<u>19.25</u>	<u>22.75</u>
8	<u>18.00</u>	<u>22.00</u>	<u>26.00</u>
9	<u>20.25</u>	<u>24.75</u>	<u>29.25</u>
10	<u>22.50</u>	<u>27.50</u>	<u>32.50</u>
11	<u>24.75</u>	<u>30.25</u>	<u>35.75</u>
12	<u>27.00</u>	<u>33.00</u>	<u>39.00</u>
13	<u>29.25</u>	<u>35.75</u>	<u>42.25</u>
14	<u>31.50</u>	<u>38.50</u>	<u>45.50</u>
15	<u>33.75</u>	<u>41.25</u>	<u>48.75</u>

Note: The Library Support Fee is **currently titled as the “Library Technology Fee”**.

Discuss reasons for any proposed increase:

Proposed increases in the Library Support Fee for FY 2011 and FY 2012 are needed to keep up with the rising cost of online research resources. The increases will also fund the acquisition of new, especially electronic, resources and associated equipment needed to support the increases in research activity that has resulted from recent growth in faculty and graduate programs.

In addition to the fee increase, it is proposed that the title be updated from Library Technology Fee to Library Support Fee which better describes the purpose of the fee.

OTHER MANDATORY STUDENT FEES (continued)

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: **RECREATIONAL FEE**

Term	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	<u>75.00</u>	<u>75.00</u>	<u>75.00</u>
Spring	<u>75.00</u>	<u>75.00</u>	<u>75.00</u>
Summer I	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>
Summer II	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>

Note: Rates shown above are charged per student.

Discuss reasons for any proposed increase: n/a

OTHER MANDATORY STUDENT FEES (continued)

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 Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Spring	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Summer I	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Summer II	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>

Note: Rates shown above are charged per student.

Discuss reasons for any proposed increase: n/a

OTHER MANDATORY STUDENT FEES (*continued*)

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 Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	<u>30.00</u>	<u>30.00</u>	<u>30.00</u>
Spring	<u>30.00</u>	<u>30.00</u>	<u>30.00</u>
Summer I	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
Summer II	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>

Note: Rates shown above are charged per student.

Discuss reasons for any proposed increase: n/a