

THE UNIVERSITY OF TEXAS SYSTEM



DESIGNATED TUITION REPORT

**Report to the Legislature
Pursuant to Rider No. 59, Report Concerning Designated Tuition
SB 1, 79th Legislature, Regular Session, Page III-259**

Revised January 18, 2006

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RIDER, SPECIAL PROVISIONS RELATING TO STATE AGENCIES OF HIGHER EDUCATION

The text of Section 59 found in Article III, Page 259, Senate Bill 1, 79th Legislature is as follows:

Sec. 59. Report Concerning Designated Tuition.

- (a) Not later than January 1, 2006, the governing board of each public institution of higher education that charges students designated tuition under §54.0513, *Education Code*, shall report to the legislature, for the 2004-2005 and 2005-2006 academic years:
- (1) the amount the institution has collected in designated tuition;
 - (2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and
 - (3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §56.011 and 56.012, *Education Code*.
- (b) In addition to the information reported under Subsection (a), not later than January 1, 2006, the governing board of each institution of higher education shall report to the legislature the total academic cost for resident undergraduates enrolled for 15 semester credit hours. The information reported shall be derived from actual fee bills for the 2004 fall semester and the 2003 spring and fall semesters and must reflect the actual charges, before any adjustments or discounts are applied for waivers, exemptions, or other discounts, in the following categories:
- (1) statutory tuition;
 - (2) designated tuition;
 - (3) mandatory fees; and
 - (4) average college and course fees, which must include all academic-related fees and charges not reported under (1), (2), or (3), such as fees for laboratories, field trips, multimedia, equipment replacement, and instructional technology, but should not include charges for voluntary services ("optional fees").
- (c) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, and the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the members of the Legislative Oversight Committee on Higher Education.

SUMMARY OF DESIGNATED TUITION AT U. T. SYSTEM

BACKGROUND

Section 54.013 of the *Texas Education Code*, as amended by the 78th Legislature in 2003, authorizes the governing board of an institution of higher education, under the terms the governing board considers appropriate, to charge any student "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Changes to this tuition, known as designated tuition, have been authorized by the U. T. System Board of Regents only after careful consultation with students, faculty and other constituencies.

Prior to the changes authorized by the 78th Legislature, governing boards were given authority to set the designated tuition rate at an amount not to exceed the statutory tuition rate. Constrained by relatively flat state funding and facing significant enrollment growth, most U. T. academic institutions were at or near the limit of \$46 per semester credit hour (SCH) in FY 2003. With the changes by the 78th Legislature, institutions were allowed to exceed the statutory tuition rate.

To help ensure affordability for all Texans, the 78th Legislature mandated financial aid set-asides through Sections 56.011 and 56.012 of the *Texas Education Code*. For designated tuition in excess of \$46/SCH, these provisions require that a minimum of twenty percent of resident undergraduate designated tuition and fifteen percent of resident graduate designated tuition be dedicated to providing financial assistance for students.

THE TUITION-SETTING CONSULTATION PROCESS

The U. T. System institutions have made unprecedented efforts to involve students, faculty, and many other constituencies in the development of recommendations for new tuition rates. Tuition-setting plans were developed locally in creative, responsive ways that serve the strategic needs of the state as well as the academic and financial needs of institutions. Each campus uses a tuition advisory committee to guide the tuition-setting process. These committees are made up of students, faculty, and staff. The concern over access and affordability are at the forefront of these committee discussions. This process provides for the full involvement and participation of the families and students affected most by these decisions.

Eight guiding principles shape the tuition decisions:

- Keeping a U. T. education affordable.
- Making sure that all students with needs receive appropriate financial aid.
- Strengthening the quality of academic programs and student services.
- Using incentives to help students save money and help institutions achieve their strategic goals.
- Meeting diverse needs of a rapidly growing student population.
- Helping achieve state goals for increased college enrollment.
- Meeting the most demanding tests of accountability and transparency.
- Developing tuition proposals in full consultation with students and others.

COLLECTION AND USE OF DESIGNATED TUITION

Article III, Section 59(a) of the *General Appropriations Act*, 79th Legislature, requires a report on the amount of designated tuition collected by an institution, the amounts and purposes for which those collections were expended, and the amounts set-aside for financial aid. U. T. academic institutions have collected \$315.2 million of designated tuition for FY 2005 and expect to collect \$362.7 million for FY 2006. U. T. health institutions have collected \$15.3 million for FY 2005 and anticipate collecting \$18.1 million for FY 2006. Uses of designated tuition by the U. T. System have been categorized into five principal areas: (1) Instruction and Academic Support, (2) Operation and Maintenance of Plant, (3) Grants, Scholarships and Financial Aid, (4) Debt Service and Capital Outlay, and (5) Other Expenses. Summaries for U. T. general academic and health-related institutions along with detailed information for each U. T. institution can be found beginning on page 8.

Instruction and Academic Support includes expenditures for salaries, wages, and all other costs related to those engaged in the teaching function (i.e. faculty) including operating cost of instructional departments. Costs related to those engaged in academic department leadership (e.g. academic deans' offices) and academic computing support along with library materials, related salaries and operating costs are also included. For FY 2005 and FY 2006, these expenditures represent almost 45% of the total use of designated tuition by U. T. academic institutions. For U. T. health-related institutions, these expenditures are approximately 58% and 50% for FY 2005 and FY 2006, respectively.

Operation and Maintenance of Plant includes expenditures for operation and maintenance of the physical plant including all expenditures for operations established to provide services and maintenance related to grounds and facilities. This incorporates such items as plant support services, custodial services, building and grounds maintenance, utilities, fire protection, property insurance, and similar items. For FY 2005 and FY 2006, these expenditures represent a little less than 15% of the total use of designated tuition by U. T. academic institutions. For U. T. health-related institutions, these expenditures are approximately 12% and 22% for FY 2005 and FY 2006, respectively.

Grants, Scholarships and Financial Aid represents expenditures in the form of grants to students resulting from selection by the institution or from an entitlement program. Expenditures of tuition set-asides for resident undergraduates and graduates required by Sections 56.011 and 56.012, *Texas Education Code*, are a component of this category. For U. T. academic institutions these expenditures represent 16% and 17% of FY 2005 and FY 2006 designated tuition expenditures, respectively. For U. T. health-related institutions, these expenditures are approximately 5% and 7% for FY 2005 and FY 2006, respectively. While at first glance there may be an expectation that these percentage would be at or above 20%, it should be noted that the required set-asides apply only to new tuition above \$46/SCH for resident students and not to previously existing tuition authority (\$46/SCH or below) or to designated tuition charged to non-residents.

Debt Service and Capital Outlay encompasses both the principal and interest portion of debt service transfers under the U. T. System Revenue Financing System. Also included are funds used for major repair, rehabilitation and renovation of existing buildings and facilities, as well as funds to supplement major capital projects. For U. T. academic institutions these expenditures represent about 11% and 9% of FY 2005 and FY 2006 designated tuition expenditures, respectively. For U. T. health-related institutions, these expenditures are approximately 14% and 11% for FY 2005 and FY 2006, respectively.

Other Expenses include those for administrative activities providing benefit to students such as admissions and registrar functions (i.e. student services), central executive-level activities concerned with management and long-range planning for the entire institution (i.e. institutional support), salaries and wages and other cost associated with the support of

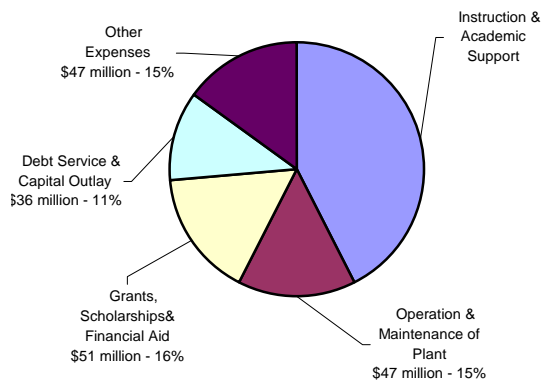
**DESIGNATED TUITION REPORT
THE UNIVERSITY OF TEXAS SYSTEM**

research conducted by faculty members, non-instructional services beneficial to individuals and groups external to the institution (i.e. community or public service), and non-operating expenses not directly associated with the primary missions of System components and not included in another category. Expenditures within this category represent around 15% of total FY 2005 and FY 2006 designated tuition expenditures for U. T. academic institutions and about 10% of total designated tuition expenditures for U. T. health-related. The principal components of this category are student services and institutional support.

Table 1

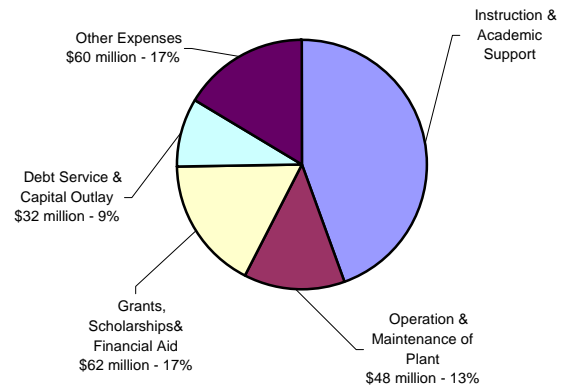
U. T. System General Academic Institutions

FY 2005 Actual Designated Tuition Uses



\$312.7 million

FY 2006 Budgeted Designated Tuition Uses

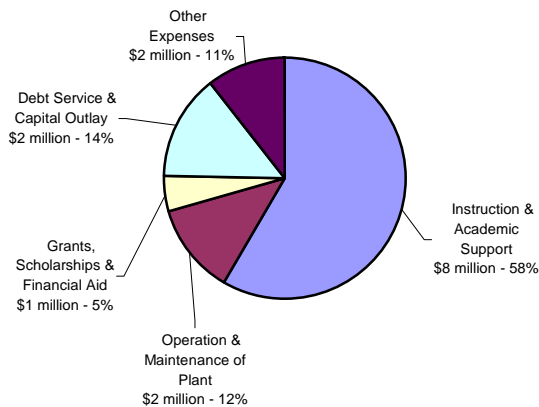


\$353.0 million

Table 2

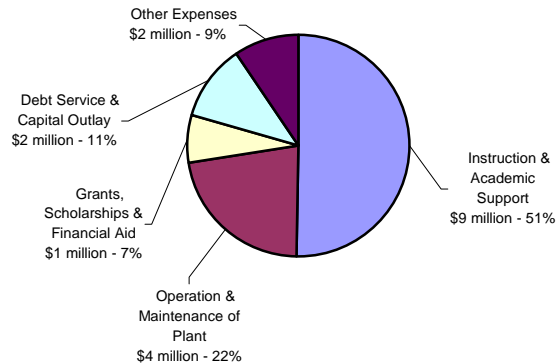
U. T. System Health-Related Institutions

FY 2005 Actual Designated Tuition Uses



\$14.6 million

FY 2006 Budgeted Designated Tuition Uses



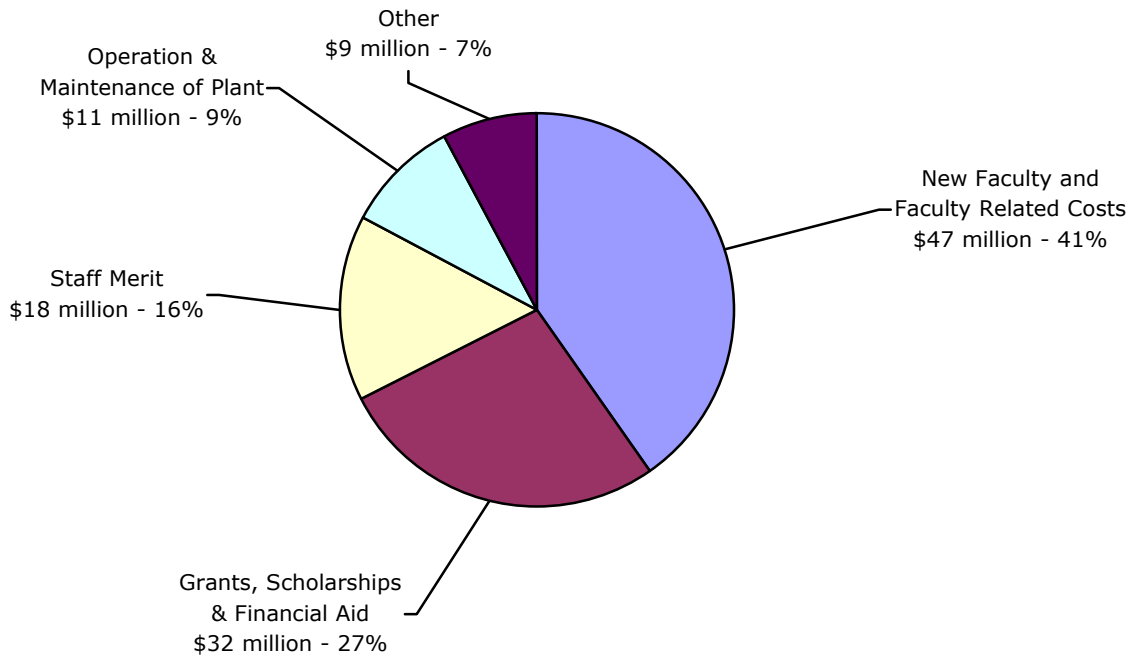
\$18.8 million

USE OF INCREASES IN DESIGNATED TUITION BY U. T. ACADEMIC INSTITUTIONS

The expenditures of designated tuition as reported herein include both tuition dollars above and below the \$46/SCH threshold. Generally speaking, designated tuition that has been historically collected (i.e. below \$46/SCH) has been used for a broad spectrum of purposes as is represented in the amounts and percentages reported. Tuition above the \$46/SCH level (flexible tuition) has been targeted by institutions for more specific purposes. During the FY 2005 budget cycle, the U. T. academic institutions forecasted collecting an additional \$117 million as a result of growth in flexible tuition. As detailed in the pie chart below, 41% of new funding was targeted toward faculty related costs (benefits, merit increases, etc.) and new faculty. Around 27% of the additional funding was directed toward scholarships and financial aid. The remaining approximately 32% was scattered between merit increases for staff, operation and maintenance of plant and other items such as library and computer lab improvements. Designated tuition increases are not tracked separately from other designated tuition in the accounting records so it is not possible to report actual use of increases separate from the total uses.

Table 3

FY 2005 Budgeted Use of Flexible Revenue Increase



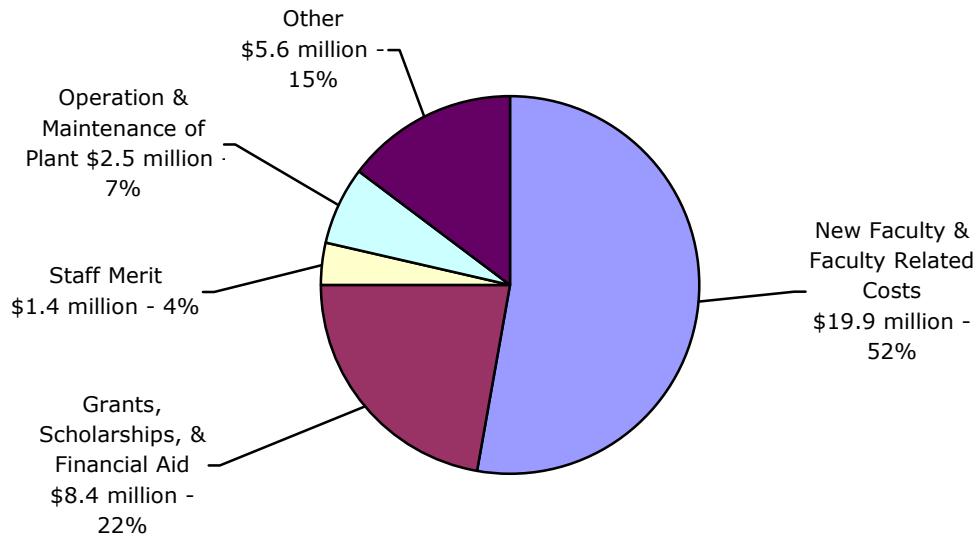
\$117 Million Increase

**DESIGNATED TUITION REPORT
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For FY 2006, \$37.9 million of increases in flexible tuition were projected by U. T. academic institutions during the budget process. New faculty and faculty related costs will utilize 52% of the additional funding. Scholarships and financial aid were forecasted to receive 22% of the new revenue. Student support efforts, including tuition reduction programs, new advisors, student persistence programs, libraries and program expansions, were expected to receive 15% of new flexible tuition. The balance of new funds was directed to Operation and Maintenance of Plant and to staff salary increases across the institution.

Table 4

FY 2006 Budgeted Use of Flexible Revenue Increase



\$37.9 Million Increase

**DESIGNATED TUITION REPORT
THE UNIVERSITY OF TEXAS SYSTEM**

TOTAL ACADEMIC COST FOR RESIDENT UNDERGRADUATES ENROLLED FOR 15 SEMESTER CREDIT HOURS

Article III, Section 59(b) of the *General Appropriations Act*, 79th Legislature, requires a report on the total academic cost for resident undergraduate students enrolled for exactly 15 semester credit hours. The information is to be derived from actual fee bills for those students. The Legislature has required that information be provided for the 2004 fall semester and the 2003 spring and fall semesters. To enhance comparability and demonstrate the incremental progression of cost to the students, U. T. System has included 2004 spring semester in the presented data.

**Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004**

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
U. T. Academics				
U. T. Arlington	\$ 2,207	\$ 2,274	\$ 2,435	\$ 2,729
U. T. Austin	2,707	2,897	3,249	3,673
U. T. Dallas	2,495	2,622	2,914	3,296
U. T. El Paso	1,712	1,837	2,084	2,378
U. T. Pan American	1,387	1,524	1,517	1,610
U. T. Brownsville	1,384	1,526	1,633	1,772
U. T. Permian Basin	1,577	1,734	1,812	1,951
U. T. San Antonio	1,999	2,222	2,451	2,849
U. T. Tyler	1,668	1,795	1,807	2,076
U. T. Health-Relateds				
U. T. SMC Dallas	1,178	1,515	1,510	1,888
U. T. MB Galveston	974	1,391	1,399	1,750
U. T. HSC Houston	1,352	1,601	1,593	1,634
U. T. HSC San Antonio	1,610	2,490	1,825	3,050
U. T. MD Anderson	-	940	940	1,120
U. T. HC Tyler	-	-	-	-

SOURCE: Based on actual fee bills of students enrolled for fifteen hours.

The data in Table 5 describe the total average academic costs for students enrolled for fifteen hours. The data represents an average taken from actual fee bills issued to students. Not every student enrolled for fifteen hours may have paid exactly this amount. A chemistry major, for example, who was registered for fifteen hours might have paid more in laboratory fees (course fees) than an English major enrolled for fifteen hours. The sampling procedure averages together these variations. For institutions participating in the flat-rate tuition pilot program (i.e. U. T. Austin), total academic cost is equivalent to the flat rate tuition. The detailed reports included beginning on page 26 include all the required elements of total academic cost: statutory tuition; designated tuition; mandatory fees, and average college and course fees.

Total academic cost offers more complete information than individual components of tuition or fees since it reflects what students and their families are actually charged to attend an institution. Since institutions have different philosophies on the tuition and fee setting process, total academic cost also provides more comparable data across institutions.

DESIGNATED TUITION COLLECTED AND USED

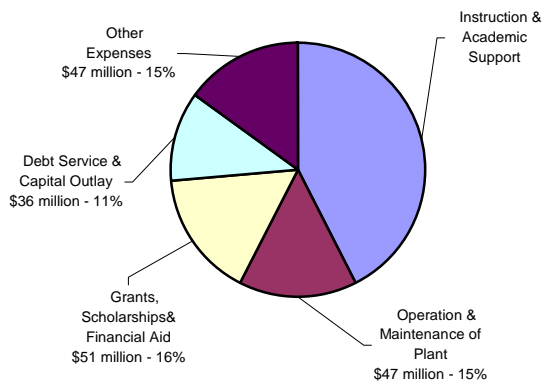
DESIGNATED TUITION REPORT

SECTION 59 (A)

**The University of Texas System General Academic Institutions
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

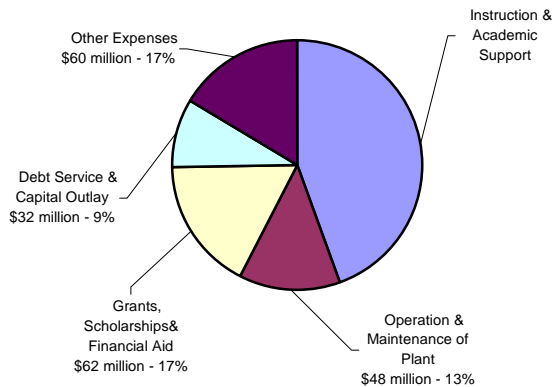
	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>315,157,515</u>	\$ <u>362,674,806</u>
Uses:		
Instruction & Academic Support	132,913,404	161,091,002
Operation & Maintenance of Plant	46,562,155	48,037,015
Grants, Scholarships, & Financial Aid	50,844,923	62,404,925
Debt Service & Capital Outlay	35,820,955	31,881,270
Other Expenses	<u>46,551,019</u>	<u>59,541,992</u>
Total Uses	<u>312,692,456</u>	<u>362,956,204</u>
Excess (Deficiency) of Collections over Uses	\$ <u>2,465,059</u>	\$ <u>(281,398)</u>

FY 2005 Actual Designated Tuition Uses



\$312.7 million

FY 2006 Budgeted Designated Tuition Uses



\$353.0 million

Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u>29,171,104</u>	\$ <u>36,782,860</u>
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The nine academic institutions have used the additional designated tuition revenue to:

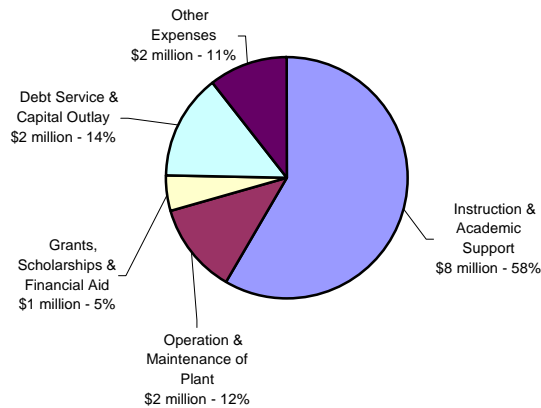
- > Hire over 450 new faculty members, reducing faculty-student ratio
- > Add over 400 new courses/classes
- > Hire more than 100 additional student advisors
- > Complete needed renovations to dozens of classrooms and laboratories

A Glossary of Terms is included as an Appendix.

**The University of Texas System Health-Related Institutions
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

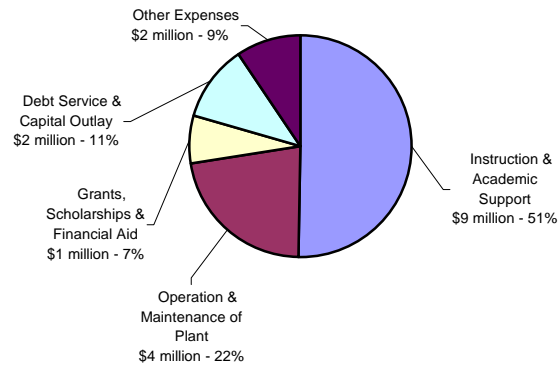
	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>15,334,004</u>	\$ <u>18,138,480</u>
Uses:		
Instruction & Academic Support	8,483,687	9,458,080
Operation & Maintenance of Plant	1,792,018	4,168,272
Grants, Scholarships, & Financial Aid	715,055	1,311,649
Debt Service & Capital Outlay	2,064,961	2,065,212
Other Expenses	<u>1,518,205</u>	<u>1,767,355</u>
Total Uses	<u>14,573,926</u>	<u>18,770,568</u>
Excess (Deficiency) of Collections over Uses	\$ <u><u>760,078</u></u>	\$ <u><u>(632,088)</u></u>

FY 2005 Actual Designated Tuition Uses



\$14.6 million

FY 2006 Budgeted Designated Tuition Uses



\$18.8 million

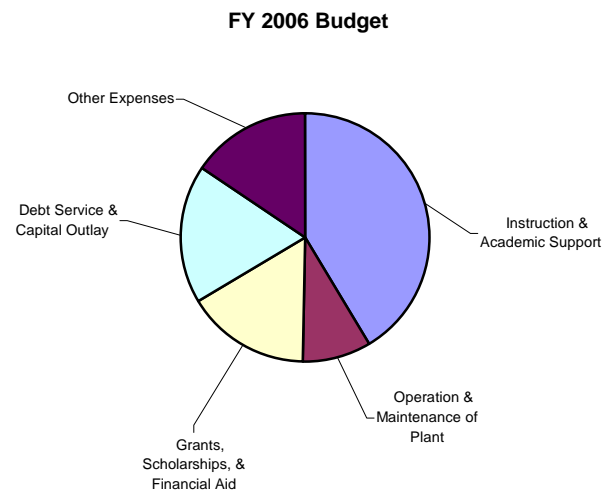
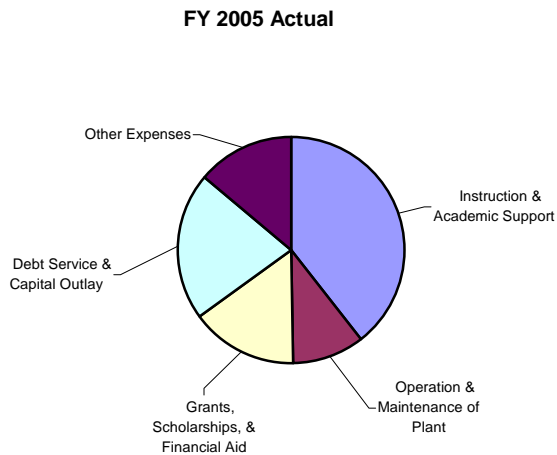
Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u><u>268,539</u></u>	\$ <u><u>885,622</u></u>
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A Glossary of Terms is included as an Appendix.

**The University of Texas at Arlington
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>42,935,186</u>	\$ <u>49,672,556</u>
 Uses:		
Instruction & Academic Support	16,961,030	20,501,531
Operation & Maintenance of Plant	4,421,278	4,491,467
Grants, Scholarships, & Financial Aid	6,538,986	8,043,705
Debt Service & Capital Outlay	9,072,291	8,941,486
Other Expenses	<u>5,941,601</u>	<u>7,694,367</u>
Total Uses	<u>42,935,186</u>	<u>49,672,556</u>
 Excess (Deficiency) of Collections over Uses	 \$ <u><u>-</u></u>	 \$ <u><u>-</u></u>



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)	\$ <u>1,921,117</u>	\$ <u>3,183,357</u>
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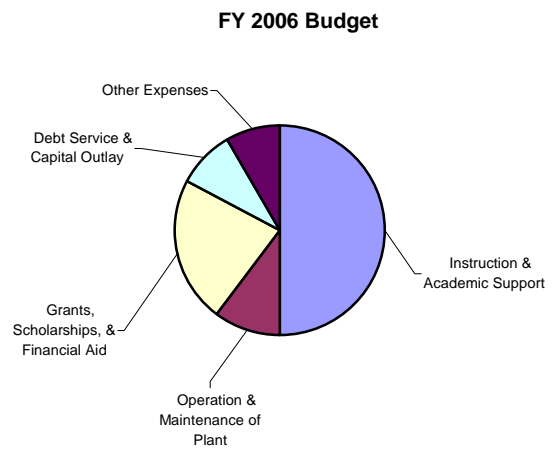
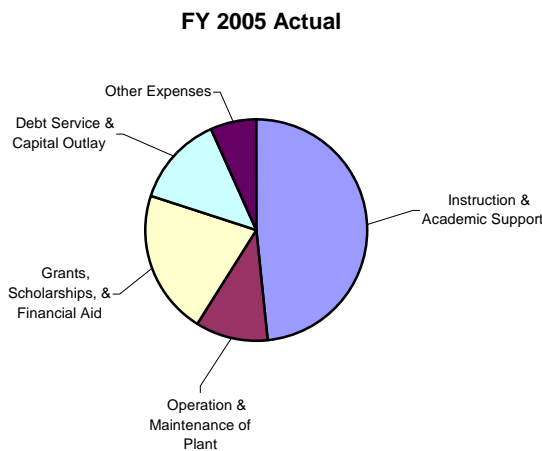
U. T. Arlington has used the additional designated tuition revenue to:

- > Hire 78 new faculty members
- > Lease the UTA Fort Worth Higher Education Center and the Computing Center

A Glossary of Terms is included as an Appendix.

**The University of Texas at Austin
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>131,406,939</u>	\$ <u>155,017,567</u>
Uses:		
Instruction & Academic Support	63,412,526	77,370,689
Operation & Maintenance of Plant	14,112,130	16,103,493
Grants, Scholarships, & Financial Aid	27,622,044	34,699,008
Debt Service & Capital Outlay	17,547,568	13,776,285
Other Expenses	<u>8,712,671</u>	<u>13,068,092</u>
Total Uses	<u>131,406,939</u>	<u>155,017,567</u>
Excess (Deficiency) of Collections over Uses	\$ <u>-</u>	\$ <u>-</u>



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)	\$ <u>18,373,530</u>	\$ <u>22,357,200</u>
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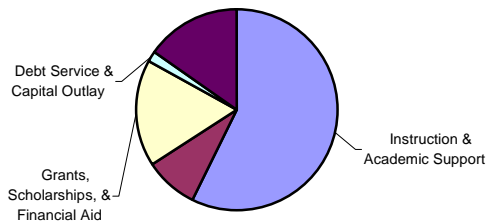
U. T. Austin has used the additional designated tuition revenue to:

- >Provide funding for new faculty positions
- >Provide competitive compensation for both faculty and staff
- >Provide financial aid to students from lower and middle income families
- >Provide resources to repair and renovate instructional facilities

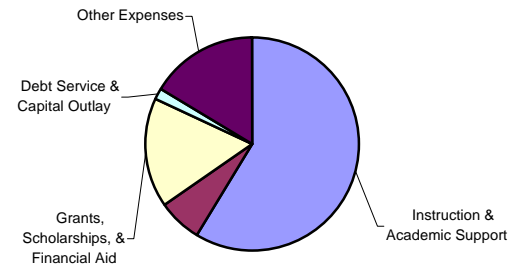
**The University of Texas at Dallas
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>27,770,334</u>	\$ <u>31,673,741</u>
Uses:		
Instruction & Academic Support	16,770,795	18,481,553
Operation & Maintenance of Plant	2,521,901	2,169,625
Grants, Scholarships, & Financial Aid	5,029,614	5,204,989
Debt Service & Capital Outlay	473,562	538,696
Other Expenses	4,466,840	5,205,523
Total Uses	<u>29,262,712</u>	<u>31,600,386</u>
Excess (Deficiency) of Collections over Uses	\$ <u>(1,492,378)</u>	\$ <u>73,355</u>

FY 2005 Actual



FY 2006 Budget



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u>2,201,384</u>	\$ <u>2,808,741</u>
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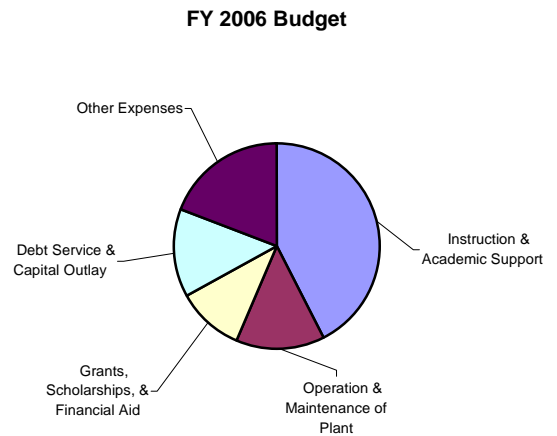
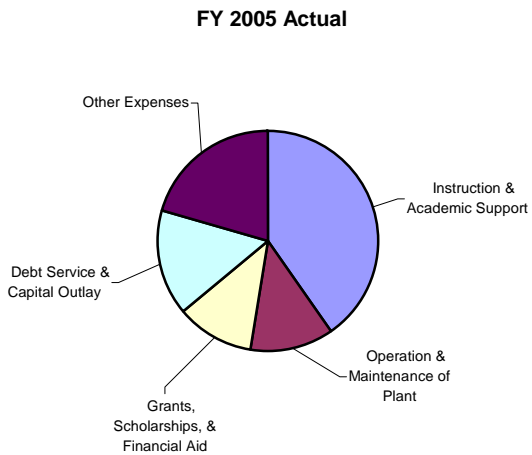
U. T. Dallas has used the additional designated tuition revenue to:

- > Hire an additional 49 faculty members
- > Open the interdisciplinary Motion Capture and Virtual Reality Laboratory

A Glossary of Terms is included as an Appendix.

**The University of Texas at El Paso
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>34,471,760</u>	\$ <u>35,397,000</u>
 Uses:		
Instruction & Academic Support	12,577,333	15,079,858
Operation & Maintenance of Plant	3,876,564	4,880,035
Grants, Scholarships, & Financial Aid	3,501,992	3,710,023
Debt Service & Capital Outlay	4,897,283	4,943,809
Other Expenses	6,412,750	6,777,990
Total Uses	<u>31,265,922</u>	<u>35,391,715</u>
 Excess (Deficiency) of Collections over Uses	 \$ <u>3,205,838</u>	 \$ <u>5,285</u>



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)	\$ <u>1,717,498</u>	\$ <u>1,928,235</u>
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U. T. El Paso has used the additional designated tuition revenue to:

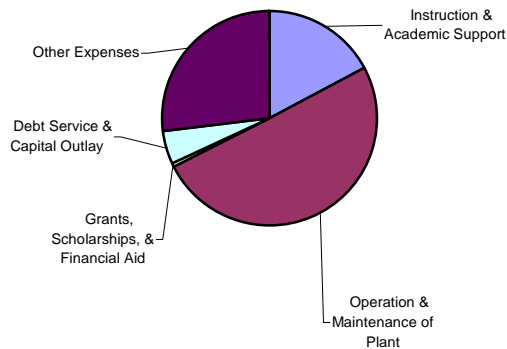
- >Retain faculty in high-demand areas of science, engineering and health sciences
- >Hired 53 faculty members, filled 37 critical vacancies at an increased cost over previously budgeted levels, and added 16 new faculty lines
- >Add more than 100 course selections, expanding afternoon, evening, and weekend course offerings

A Glossary of Terms is included as an Appendix.

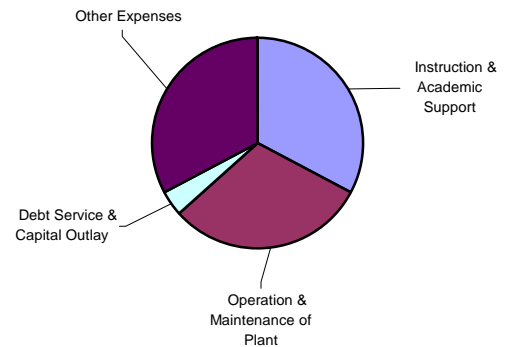
**The University of Texas - Pan American
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>15,956,900</u>	\$ <u>20,292,007</u>
Uses:		
Instruction & Academic Support	2,852,017	6,938,030
Operation & Maintenance of Plant	8,364,193	6,489,825
Grants, Scholarships, & Financial Aid	69,496	-
Debt Service & Capital Outlay	861,861	867,230
Other Expenses	<u>4,462,390</u>	<u>6,937,674</u>
Total Uses	<u>16,609,957</u>	<u>21,232,759</u>
Excess (Deficiency) of Collections over Uses	\$ <u>(653,057)</u>	\$ <u>(940,752)</u>

FY 2005 Actual



FY 2006 Budget



U. T. Pan-American has not set aside designated tuition pursuant to *Texas Education Code* §56.011 and 56.012 as the rate has not exceeded \$46 per semester credit hour.

U. T. Pan American has used the additional designated tuition revenue to:

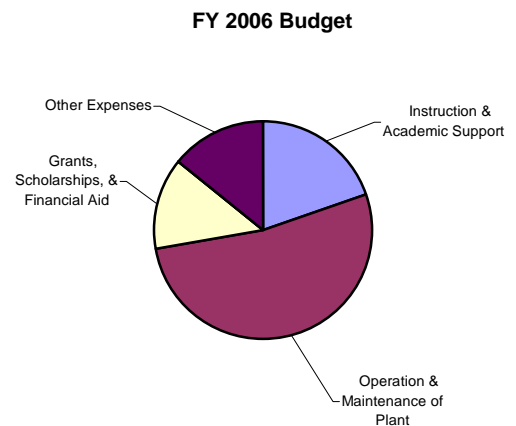
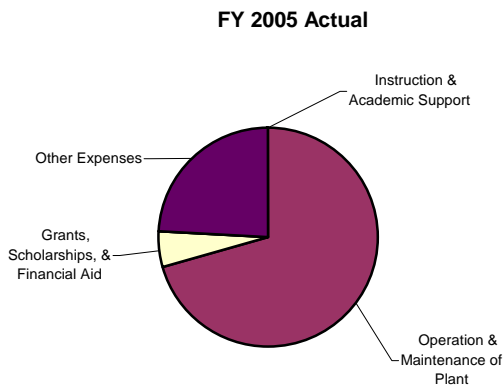
- > Hire 97 new faculty members
- > Add 54 new course offerings at the undergraduate and graduate level
- > Hire 12 new advisors

A Glossary of Terms is included as an Appendix.

The University of Texas at Brownsville

**Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>2,689,797</u>	\$ <u>3,286,404</u>
Uses:		
Instruction & Academic Support	854	649,836
Operation & Maintenance of Plant	1,790,320	1,726,097
Grants, Scholarships, & Financial Aid	138,007	444,000
Debt Service & Capital Outlay	-	-
Other Expenses	<u>613,791</u>	<u>466,471</u>
Total Uses	<u>2,542,972</u>	<u>3,286,404</u>
Excess (Deficiency) of Collections over Uses	\$ <u>146,825</u>	\$ <u>-</u>



U. T. Brownsville has not set aside designated tuition pursuant to *Texas Education Code* §56.011 and 56.012 as the rate has not exceeded \$46 per semester credit hour.

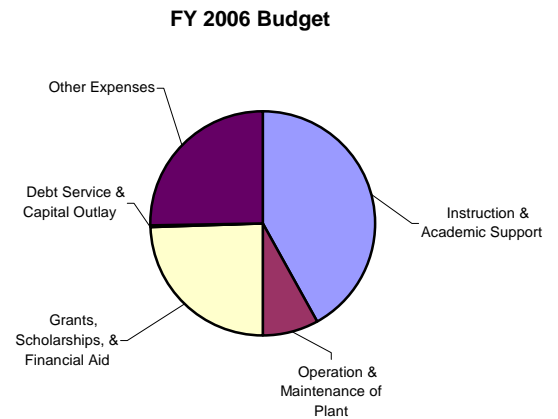
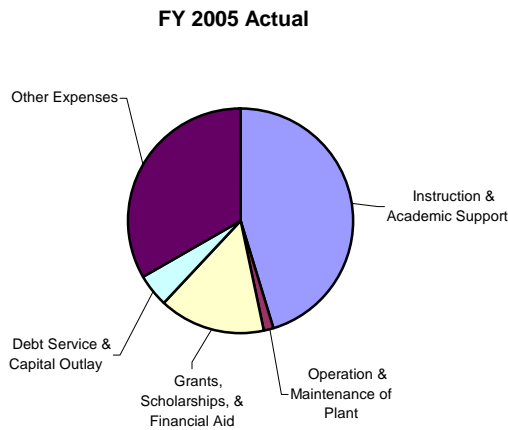
U. T. Brownsville has used the additional designated tuition revenue to:
 >Hire over 33 new faculty members and 18 graduate assistants
 >Fund a \$300,000 student employment program

A Glossary of Terms is included as an Appendix.

The University of Texas of the Permian Basin

**Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>5,040,828</u>	\$ <u>6,109,600</u>
Uses:		
Instruction & Academic Support	2,119,420	2,700,427
Operation & Maintenance of Plant	61,905	512,787
Grants, Scholarships, & Financial Aid	719,773	1,568,422
Debt Service & Capital Outlay	226,474	25,500
Other Expenses	<u>1,556,481</u>	<u>1,624,879</u>
Total Uses	<u>4,684,053</u>	<u>6,432,015</u>
Excess (Deficiency) of Collections over Uses	\$ <u>356,775</u>	\$ <u>(322,415)</u>



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u>452,196</u>	\$ <u>962,000</u>
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U. T. Permian Basin has used the additional designated tuition revenue to:
 >Hire 10 new faculty members
 >Add 40 new courses

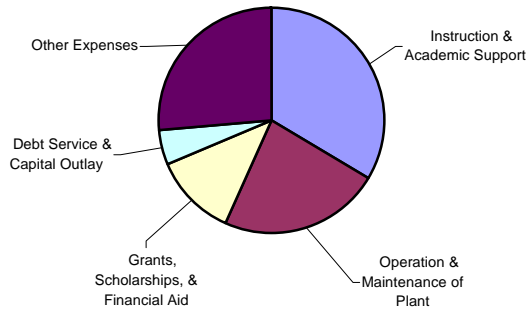
A Glossary of Terms is included as an Appendix.

The University of Texas at San Antonio

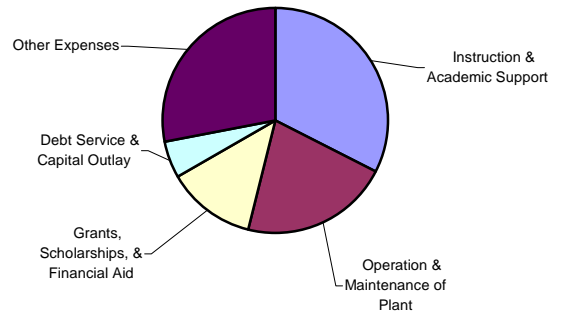
**Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>46,688,212</u>	\$ <u>53,039,980</u>
Uses:		
Instruction & Academic Support	16,193,419	17,074,961
Operation & Maintenance of Plant	11,126,687	11,280,612
Grants, Scholarships, & Financial Aid	5,743,253	6,775,257
Debt Service & Capital Outlay	2,420,714	2,788,264
Other Expenses	12,731,823	14,808,017
Total Uses	<u>48,215,896</u>	<u>52,727,111</u>
Excess (Deficiency) of Collections over Uses	\$ <u>(1,527,684)</u>	\$ <u>312,869</u>

FY 2005 Actual



FY 2006 Budget



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u>4,159,790</u>	\$ <u>5,175,257</u>
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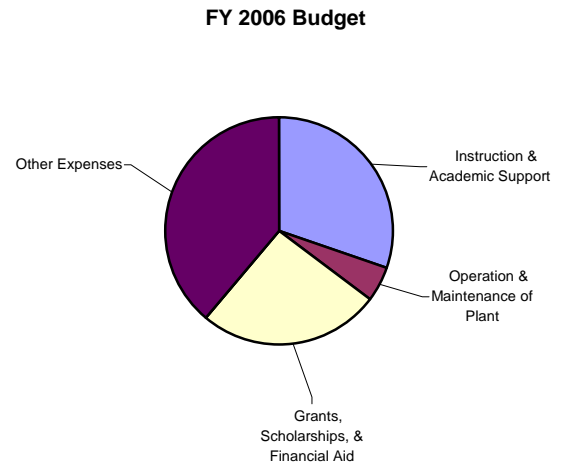
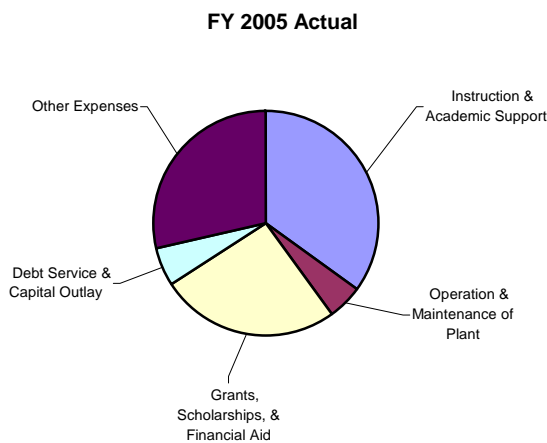
U. T. San Antonio has used the additional designated tuition revenue to:

- >Hire 88 new faculty members and reduce the student-faculty ratio
- >Add 236 new academic program courses in business, science, social work, education, and liberal arts
- >Add 7 new student advisors

A Glossary of Terms is included as an Appendix.

**The University of Texas at Tyler
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>8,197,560</u>	\$ <u>8,185,951</u>
 Uses:		
Instruction & Academic Support	2,026,010	2,294,117
Operation & Maintenance of Plant	287,177	383,074
Grants, Scholarships, & Financial Aid	1,481,758	1,959,521
Debt Service & Capital Outlay	321,202	-
Other Expenses	<u>1,652,672</u>	<u>2,958,979</u>
Total Uses	<u>5,768,819</u>	<u>7,595,691</u>
 Excess (Deficiency) of Collections over Uses	 \$ <u>2,428,741</u>	 \$ <u>590,260</u>



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u>345,589</u>	\$ <u>368,070</u>
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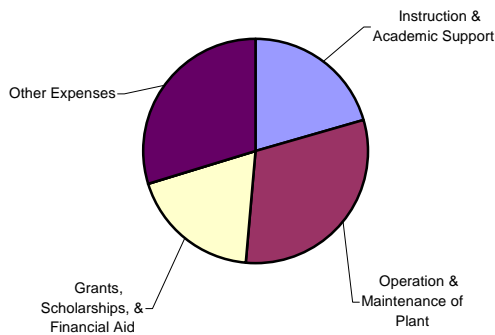
U. T. Tyler has used the additional designated tuition revenue to:
 >Hire 18 new faculty members
 >Add 40 new course sections

A Glossary of Terms is included as an Appendix.

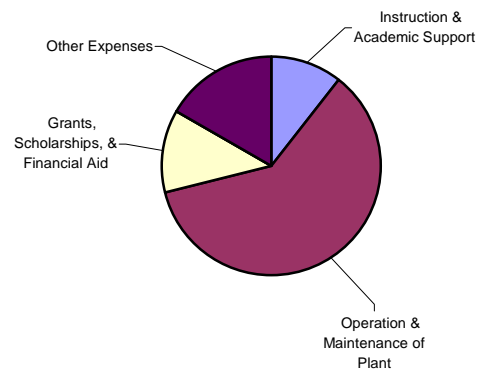
**The University of Texas Southwestern Medical Center at Dallas
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>2,976,775</u>	\$ <u>4,046,316</u>
 Uses:		
Instruction & Academic Support	488,265	488,265
Operation & Maintenance of Plant	732,111	2,814,790
Grants, Scholarships, & Financial Aid	446,516	573,294
Debt Service & Capital Outlay	-	-
Other Expenses	<u>708,800</u>	<u>771,050</u>
Total Uses	<u>2,375,692</u>	<u>4,647,399</u>
 Excess (Deficiency) of Collections over Uses	 \$ <u>601,083</u>	 \$ <u>(601,083)</u>

FY 2005 Actual



FY 2006 Budget



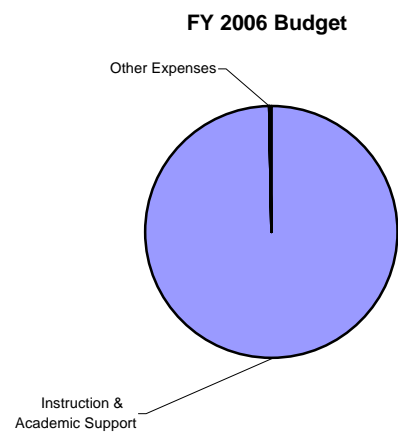
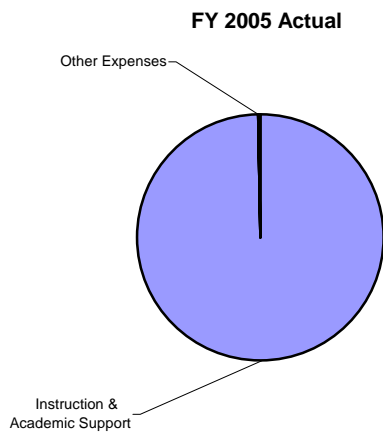
Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u>-</u>	\$ <u>147,267</u>
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A Glossary of Terms is included as an Appendix.

**The University of Texas Medical Branch at Galveston
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>2,841,248</u>	\$ <u>2,850,000</u>
Uses:		
Instruction & Academic Support	2,829,883	2,838,600
Operation & Maintenance of Plant	-	-
Grants, Scholarships, & Financial Aid	-	-
Debt Service & Capital Outlay	-	-
Other Expenses	<u>11,365</u>	<u>11,400</u>
Total Uses	<u><u>2,841,248</u></u>	<u><u>2,850,000</u></u>
Excess (Deficiency) of Collections over Uses	\$ <u><u>-</u></u>	\$ <u><u>-</u></u>



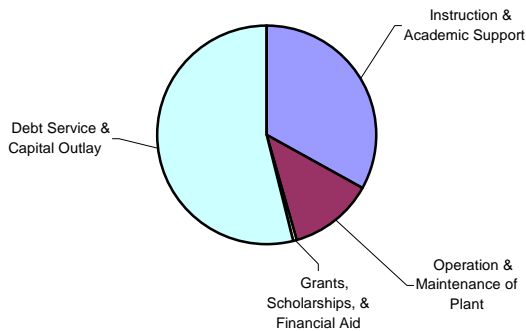
U. T. Medical Branch Galveston has not set aside designated tuition pursuant to *Texas Education Code* §56.011 and 56.012 as the rate has not exceeded \$46 per semester credit hour.

A Glossary of Terms is included as an Appendix.

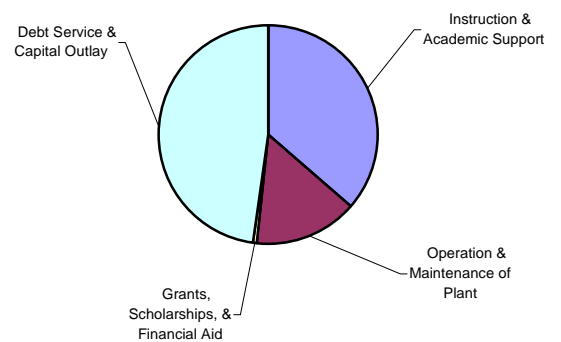
**The University of Texas Health Science Center at Houston
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>4,057,245</u>	\$ <u>4,298,774</u>
 Uses:		
Instruction & Academic Support	1,273,698	1,576,238
Operation & Maintenance of Plant	471,242	657,324
Grants, Scholarships, & Financial Aid	30,680	31,005
Debt Service & Capital Outlay	2,064,961	2,065,212
Other Expenses	-	-
Total Uses	<u><u>3,840,581</u></u>	<u><u>4,329,779</u></u>
 Excess (Deficiency) of Collections over Uses	 \$ <u><u>216,664</u></u>	 \$ <u><u>(31,005)</u></u>

FY 2005 Actual



FY 2006 Budget



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u><u>30,680</u></u>	\$ <u><u>31,005</u></u>
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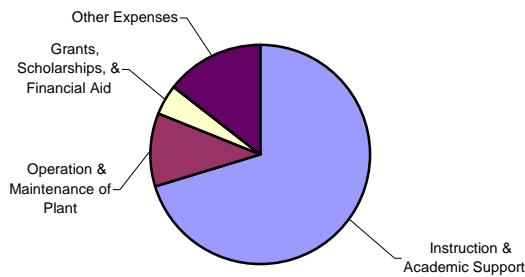
A Glossary of Terms is included as an Appendix.

The University of Texas Health Science Center at San Antonio

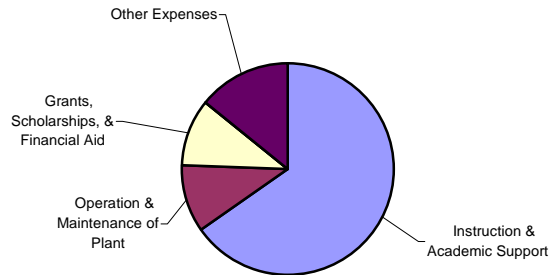
**Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>5,433,305</u>	\$ <u>6,900,925</u>
Uses:		
Instruction & Academic Support	3,866,410	4,512,512
Operation & Maintenance of Plant	588,665	696,158
Grants, Scholarships, & Financial Aid	237,859	707,350
Debt Service & Capital Outlay	-	-
Other Expenses	<u>798,040</u>	<u>984,905</u>
Total Uses	<u><u>5,490,974</u></u>	<u><u>6,900,925</u></u>
Excess (Deficiency) of Collections over Uses	\$ <u><u>(57,669)</u></u>	\$ <u><u>-</u></u>

FY 2005 Actual



FY 2006 Budget



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u><u>237,859</u></u>	\$ <u><u>707,350</u></u>
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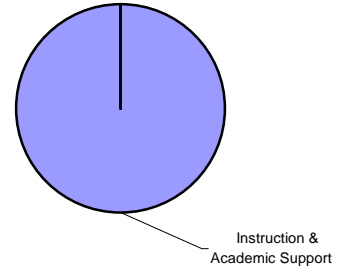
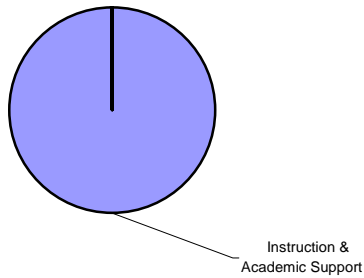
A Glossary of Terms is included as an Appendix.

**The University of Texas M. D. Anderson Cancer Center
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u>25,431</u>	\$ <u>42,465</u>
Uses:		
Instruction & Academic Support	25,431	42,465
Operation & Maintenance of Plant	-	-
Grants, Scholarships, & Financial Aid	-	-
Debt Service & Capital Outlay	-	-
Other Expenses	-	-
Total Uses	<u>25,431</u>	<u>42,465</u>
Excess (Deficiency) of Collections over Uses	<u>\$ -</u>	<u>\$ -</u>

FY 2005 Actual

FY 2006 Budget



Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)

	\$ <u>-</u>	\$ <u>-</u>
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A Glossary of Terms is included as an Appendix.

**The University of Texas Health Center at Tyler
Designated Tuition Collected and Used
For the Years Ended August 31, 2005 (Actual) and 2006 (Budget)**

	FY 2005 Actual	FY 2006 Budget
Designated Tuition Collected	\$ <u> -</u>	\$ <u> -</u>
Uses:		
Instruction & Academic Support	-	-
Operation & Maintenance of Plant	-	-
Grants, Scholarships, & Financial Aid	-	-
Debt Service & Capital Outlay	-	-
Other Expenses	-	-
Total Uses	<u> -</u>	<u> -</u>
Excess (Deficiency) of Collections over Uses	\$ <u> -</u>	\$ <u> -</u>
Tuition Set-asides for Resident Undergraduates and Graduates (Education Code Sections 56.011 & 56.012)	\$ <u> -</u>	\$ <u> -</u>

Note: The University of Texas Health Center at Tyler does not have students and therefore does not collect or expend Designated Tuition.

A Glossary of Terms is included as an Appendix.

AVERAGE ACADEMIC COST FOR
RESIDENT UNDERGRADUATES

DESIGNATED TUITION REPORT

SECTION 59 (B)

The University of Texas at Arlington
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	660	690	849	1,103
Mandatory Fees	887	894	896	906
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 2,207</u>	<u>\$ 2,274</u>	<u>\$ 2,435</u>	<u>\$ 2,729</u>
Number of Students Included in Average	<u>1,637</u>	<u>1,877</u>	<u>1,777</u>	<u>1,943</u>
Total Resident Undergraduate Students	<u>15,696</u>	<u>17,712</u>	<u>16,847</u>	<u>17,961</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas at Austin
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Traditional Students				
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	660	690	1,050	1,410
Mandatory Fees	1,387	1,517	1,509	1,543
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 2,707</u>	<u>\$ 2,897</u>	<u>\$ 3,249</u>	<u>\$ 3,673</u>
Number of Students Included in Average (Traditional)	<u>3,278.00</u>	<u>3,385.00</u>	<u>3,190.00</u>	<u>3,432.00</u>
Flat Rate Tuition Pilot Program				
Flat Rate Tuition	<u>2,403</u>	<u>2,561</u>	<u>2,921</u>	<u>3,349</u>
Total Academic Cost	<u>\$ 2,403</u>	<u>\$ 2,561</u>	<u>\$ 2,921</u>	<u>\$ 3,349</u>
Number of Students Included in Average (Flat Rate)	<u>3,424</u>	<u>3,737</u>	<u>3,425</u>	<u>3,938</u>
All Students				
Total Resident Undergraduate Students	<u>34,068</u>	<u>35,183</u>	<u>32,942</u>	<u>34,360</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas at Dallas
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	660	690	990	1,320
Mandatory Fees	1,175	1,242	1,234	1,256
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 2,495</u>	<u>\$ 2,622</u>	<u>\$ 2,914</u>	<u>\$ 3,296</u>
Number of Students Included in Average	<u>1,167</u>	<u>1,388</u>	<u>1,262</u>	<u>1,454</u>
Total Resident Undergraduate Students	<u>7,440</u>	<u>8,249</u>	<u>7,978</u>	<u>8,611</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas at El Paso
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	630	690	960	1,170
Mandatory Fees	422	457	434	488
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,712</u>	<u>\$ 1,837</u>	<u>\$ 2,084</u>	<u>\$ 2,378</u>
Number of Students Included in Average	<u>1,712</u>	<u>1,401</u>	<u>1,375</u>	<u>1,402</u>
Total Resident Undergraduate Students	<u>11,422</u>	<u>12,846</u>	<u>11,991</u>	<u>13,399</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas - Pan American
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	390	480	480	532
Mandatory Fees	337	354	347	358
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,387</u>	<u>\$ 1,524</u>	<u>\$ 1,517</u>	<u>\$ 1,610</u>
Number of Students Included in Average	<u>1,372</u>	<u>1,595</u>	<u>1,618</u>	<u>1,910</u>
Total Resident Undergraduate Students	<u>11,912</u>	<u>13,520</u>	<u>12,799</u>	<u>14,401</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas at Brownsville
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	375	480	480	570
Mandatory Fees	349	356	463	482
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,384</u>	<u>\$ 1,526</u>	<u>\$ 1,633</u>	<u>\$ 1,772</u>
Number of Students Included in Average	<u>192</u>	<u>192</u>	<u>186</u>	<u>156</u>
Total Resident Undergraduate Students	<u>2,153</u>	<u>2,146</u>	<u>2,274</u>	<u>3,092</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas of the Permian Basin
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	510	600	675	780
Mandatory Fees	407	444	447	451
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,577</u>	<u>\$ 1,734</u>	<u>\$ 1,812</u>	<u>\$ 1,951</u>
Number of Students Included in Average	<u>210</u>	<u>271</u>	<u>256</u>	<u>309</u>
Total Resident Undergraduate Students	<u>1,929</u>	<u>2,340</u>	<u>2,222</u>	<u>2,585</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas at San Antonio
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	660	690	915	1,140
Mandatory Fees	679	842	846	989
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,999</u>	<u>\$ 2,222</u>	<u>\$ 2,451</u>	<u>\$ 2,849</u>
Number of Students Included in Average	<u>2,489</u>	<u>3,359</u>	<u>3,066</u>	<u>3,339</u>
Total Resident Undergraduate Students	<u>17,139</u>	<u>19,865</u>	<u>19,168</u>	<u>21,401</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas at Tyler
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	630	690	690	930
Mandatory Fees	378	415	427	426
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,668</u>	<u>\$ 1,795</u>	<u>\$ 1,807</u>	<u>\$ 2,076</u>
Number of Students Included in Average	<u>490</u>	<u>504</u>	<u>568</u>	<u>675</u>
Total Resident Undergraduate Students	<u>2,909</u>	<u>3,481</u>	<u>3,307</u>	<u>3,926</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas Southwestern Medical Center at Dallas
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	150	450	450	690
Mandatory Fees	368	375	370	478
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,178</u>	<u>\$ 1,515</u>	<u>\$ 1,510</u>	<u>\$ 1,888</u>
Number of Students Included in Average	<u>8</u>	<u>9</u>	<u>2</u>	<u>3</u>
Total Resident Undergraduate Students	<u>136</u>	<u>114</u>	<u>99</u>	<u>93</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas Medical Branch at Galveston
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	-	300	300	600
Mandatory Fees	314	401	409	430
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 974</u>	<u>\$ 1,391</u>	<u>\$ 1,399</u>	<u>\$ 1,750</u>
Number of Students Included in Average	<u>25</u>	<u>12</u>	<u>115</u>	<u>5</u>
Total Resident Undergraduate Students	<u>554</u>	<u>511</u>	<u>498</u>	<u>497</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas Health Science Center at Houston
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 690
Designated Tuition	480	690	690	690
Mandatory Fees	212	221	213	254
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,352</u>	<u>\$ 1,601</u>	<u>\$ 1,593</u>	<u>\$ 1,634</u>
Number of Students Included in Average	<u>42</u>	<u>3</u>	<u>38</u>	<u>9</u>
Total Resident Undergraduate Students	<u>336</u>	<u>343</u>	<u>337</u>	<u>376</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas Health Science Center at San Antonio
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ 660	\$ 690	\$ 690	\$ 720
Designated Tuition	600	600	600	885
Mandatory Fees*	350	1,200	535	1,445
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ 1,610</u>	<u>\$ 2,490</u>	<u>\$ 1,825</u>	<u>\$ 3,050</u>
Number of Students Included in Average	<u>77</u>	<u>23</u>	<u>58</u>	<u>53</u>
Total Resident Undergraduate Students	<u>949</u>	<u>860</u>	<u>842</u>	<u>769</u>

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

* Certain fees are assessed to students only in the fall semester based on program structuring.

A Glossary of Terms is included as an Appendix.

The University of Texas M. D. Anderson Cancer Center
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ -	\$ 690	\$ 690	\$ 720
Designated Tuition	-	-	-	150
Mandatory Fees	-	250	250	250
Average College and Course Fees	-	-	-	-
Total Academic Cost	\$ -	\$ 940	\$ 940	\$ 1,120
Number of Students Included in Average	-	5	12	14
Total Resident Undergraduate Students	54	66	65	62

Notes:

Spring 2004 was not requested by the legislature but is included to help explain the incremental changes between Fall 2003 and Fall 2004.

A Glossary of Terms is included as an Appendix.

The University of Texas Health Center at Tyler
Report on Average Total Academic Cost for Resident Undergraduates
Enrolled for 15 Semester Credit Hours
Spring 2003 Through Fall 2004

	Spring 2003	Fall 2003	Spring 2004	Fall 2004
Statutory Tuition	\$ -	\$ -	\$ -	\$ -
Designated Tuition	-	-	-	-
Mandatory Fees	-	-	-	-
Average College and Course Fees	-	-	-	-
Total Academic Cost	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Number of Students Included in Average	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Resident Undergraduate Students	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

The University of Texas Health Center at Tyler does not have students.

A Glossary of Terms is included as an Appendix.

APPENDIX

GLOSSARY OF TERMS

GLOSSARY OF TERMS

TERMS RELATING TO THE ARTICLE III, SECTION 59(A) REPORT

Designated Tuition Collected: Represents all tuition collected under Section 54.0513, Education Code. This includes tuition above and below the prior law's statutory cap of \$46 per semester credit hour and also includes mandatory set-asides required by Sections 56.011 and 56.012, Education Code, as well as those required to fund the B-On-Time program.

Instruction & Academic Support: Expenditures for salaries, wages, and all other costs related to those engaged in the teaching function and academic department leadership (e.g. academic deans' offices). Elements include teaching equipment, the salaries of faculty, teaching assistants, lecturers and the operating cost of instructional departments. Library materials, related salaries and operating costs are also included as are costs associated with academic computing support.

Operation & Maintenance of Plant: Expenditures for the operation and maintenance of the physical plant including all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included is fire protection, property insurance, and similar items. Specifically included are: salaries, wages, supplies, materials and other expenses necessary to keep each building in good repair and usable condition. Also includes utilities and expenses necessary to keep the buildings in a clean and sanitary condition, provide upkeep of all lands designated as campus property (improved and unimproved) not occupied by actual buildings.

Grants, Scholarships & Financial Aid: Expenditures for grants, scholarships and financial aid in the form of grants to students resulting from selection by the institution or from an entitlement program. Expenditures of Tuition Set-Asides for Resident Undergraduates and Graduates required by Sections 56.011 and 56.012, Education Code, are a component of this category.

Debt Service & Capital Outlay: Reflects debt service activity including both the principal and interest portions of mandatory debt service transfers under the U. T. System Revenue Financing System. Also included are funds used for major repair, rehabilitation and renovation of existing buildings and facilities, as well as funds to supplement major capital projects.

Institutional Support: Expenditures for activities including central executive-level activities concerned with management and long-range planning for the entire institution.

Student Services: Expenditures for administrative activities providing benefit to students such as admissions and registrar functions. This category also may include student activities and organizations, counseling and career guidance, and student aid administration.

Other Expenses: Includes expenditures for salaries and wages and other costs associated with central executive-level activities concerned with management and long-range planning for the entire institution (i.e. institutional support), the support of research conducted by faculty members, non-instructional services beneficial to individuals and groups external to the institution (i.e. community or public service), and non-operating expenses not directly associated with the primary missions of System components and not included in another category. Expenditures for administrative activities providing benefit to students such as admissions and registrar functions (i.e. student services). Similarly, this category also may include student activities and organizations, counseling and career guidance, and student aid administration. Although unlikely to be expended from designated tuition and

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discouraged by the U. T. System, any expenditure for non-student service related auxiliary activities would be included in this category.

Tuition Set-Asides for Resident Undergraduates and Graduates: Includes amounts required to be set aside from Designated Tuition Collected for resident undergraduate and graduate assistance under Sections 56.011 and 56.102, Education Code.

TERMS RELATING TO THE ARTICLE III, SECTION 59(B) REPORT

Statutory Tuition: A tuition charge authorized under *Texas Education Code* Section 54.051, set by the Texas Legislature to be paid by resident or nonresident students.

Designated Tuition: A tuition charge authorized under *Texas Education Code* Section 54.0513, that a general academic teaching institution, a medical and dental unit, or a public technical institute may impose on any graduate or undergraduate, resident or nonresident student in an amount that the governing board of the institution considers necessary for the effective operation of the institution.

Mandatory Fee: A fee authorized by statute or the governing board of an institution that is charged to a student upon enrollment. For institutions other than community colleges, such fees would be required to be paid by the census date or other date as mandated by the state for formula funding purposed. Examples of such fees are: laboratory fees, course and incidental fees charged under 55.15(c), and other mandatory fees as authorized by the institution. This definition now includes all academic-related college and course fees including charges for multimedia, equipment replacement, and instructional technology. Fees for extended field trips, particularly those requiring students to travel or live off-campus, are not included. The definition of mandatory fees used in this report is consistent with the new definition proposed by the Texas Higher Education Coordinating Board and is broader than the definition that has historically been used.

Academic-Related College and Course Fees: A fee that is required of all students enrolled in a given college, program or course that historically was not reported as a mandatory fee. All fees formerly in this category are now reported as mandatory fees. To the extent related to resident undergraduate students, Board Authorized Tuition would be reported in the Academic-related college and course fees category for purposes of this report.

Flat Rate Tuition: Total charge set by the governing board that covers all academic program charges, including all types of tuition, mandatory fees, and college, program and course fees, for resident or non-resident students. Flat rate tuition does not include optional fees or fees for extended field trips, particularly those requiring students to travel or live off-campus.

Total Academic Cost: The sum of all tuition (statutory tuition, designated tuition, and board-authorized, if applicable), mandatory fees, and college and course fees. For those institutions that charge flat rate tuition, the total academic charge should be equivalent to the flat rate tuition. Total Academic Cost offers more complete information than individual components of tuition or fees since it reflects what students and their families are actually charged to attend an institution. Total Academic Cost also provides more comparable data across institutions.

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Board Authorized Tuition: A tuition charge that a general academic teaching institution or a medical and dental unit may impose on any graduate resident or nonresident student in an amount as specified in *Texas Education Code* Section 54.008. Certain undergraduates (pharmacy) are also subject to this charge. To the extent related to resident undergraduate students, Board Authorized Tuition would be reported with Academic-related college and course fees for purposes of this exercise.

Optional Fee: A discretionary fee authorized under *Texas Education Code* Section 54.504 that is triggered by actions or inactions of individual students. Examples of this fee are parking fees, correspondence course fees, non-mandatory fees for athletic or cultural events, and other incidental fees.