

Summary of Proposed Traditional Rate Plans

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$4,903	\$5,055	3.1%	\$152	\$5,207	3.0%	\$152
NON-RESIDENT UNDERGRADUATE	\$17,338	\$17,863	3.0%	\$525	\$18,399	3.0%	\$536
RESIDENT GRADUATE	\$4,436	\$4,574	3.1%	\$138	\$4,711	3.0%	\$137
NON-RESIDENT GRADUATE	\$8,588	\$8,851	3.1%	\$263	\$9,116	3.0%	\$265

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Increases of 3.1% are also proposed for professional degree programs including law, business, pharmacy, and medicine.

Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates) Actual Revenue	Projected New Net Revenue Based on Requested Increases Year 1 Projected	Projected New Net Revenue Based on Requested Increases Year 2 Projected
Resident Undergraduate	\$359.4M	\$9.4M	\$8.8M
Non-Resident Undergraduate	\$71.8M	\$1.8M	\$2.2M
Resident Graduate	\$134.3M	\$3.5M	\$3.6M
Non-Resident Graduate	\$35.5M	\$1.0M	\$1.1M
TOTAL	\$601.0M	\$15.7M	\$15.7M

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Austin has outlined the following key institutional priorities:

(1) Advancing Student Success: Initiatives include

Continuing progress toward reaching four-year graduation rate and student persistence goals that include investments in evidence-based student success initiatives such as the University Leadership Network, Texas Interdisciplinary Plan, and predictive analytics to identify at-risk students for effective programs;

Developing next generation degree programs that integrate research and teaching in residential undergraduate programs; and

Improving post-graduate career placement and redesign degree programs with public/private partnerships and experiential learning.

(2) Faculty Support: Revenue will help to support faculty recruitment and retention strategies with a focus on gender equity.

Impact on Student Affordability

The mandated financial aid set-aside associated with the increase will yield approximately \$2 million that will be allocated to students with high financial need to offset the cost of tuition. Over the next five years, U. T. Austin also plans to expand the use of evidence-based financial aid strategies to improve affordability, equity, and student success in the distribution of financial aid.

Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,285	\$5,449	3.1%	\$164	\$5,612	3.0%	\$163
NON-RESIDENT UNDERGRADUATE	\$18,144	\$18,693	3.0%	\$549	\$19,254	3.0%	\$561
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Undergraduate students who opt for the four-year guaranteed tuition plan and graduate within four years will be eligible for a total of \$3,500 in rebates. Students on the traditional rate plan who graduate in four years are eligible for a \$1,000 rebate. The rebates will be paid upon graduation. The eligibility requirements for the tuition rebates will be similar to those that are in place for existing rebate programs.

In Fall 2015, U. T. Austin enrolled approximately 900 resident undergraduate students and approximately 40 nonresident undergraduate students in guaranteed tuition plans. U. T. Austin anticipates enrollment to increase by a little more than 10% annually over the next two years.

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	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$4,646	\$4,808	3.5%	\$162	\$4,976	3.5%	\$168
NON-RESIDENT UNDERGRADUATE	\$10,764	\$11,460	6.5%	\$696	\$12,201	6.5%	\$741
RESIDENT GRADUATE	\$4,259	\$4,409	3.5%	\$150	\$4,564	3.5%	\$155
NON-RESIDENT GRADUATE	\$8,136	\$8,658	6.4%	\$522	\$9,214	6.4%	\$556

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Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates) Actual Revenue	Projected New Net Revenue Based on Requested Increases Year 1 Projected	Projected New Net Revenue Based on Requested Increases Year 2 Projected
Resident Undergraduate	\$187,246,917	\$5,263,027	\$5,396,034
Non-Resident Undergraduate	\$5,753,397	\$161,714	\$165,800
Resident Graduate	\$47,857,801	\$1,345,159	\$1,379,154
Non-Resident Graduate	\$20,659,925	\$580,697	\$595,372
TOTAL	\$261,518,040	\$7,350,597	\$7,536,360

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Arlington has outlined the following key institutional priorities:

- (1) Enhancing Student Access and Increasing Success:** Student Success Initiatives including enhanced supplemental instruction and tutoring.
- (2) Increasing Faculty Excellence and Numbers and Developing Appropriate Staff Support:** Revenue would support market equity adjustments to retain critical faculty and staff.
- (3) Enhanced Student Support:** New and improved services would be offered, including the following: student health (medical fee), improved staff to student ratio in the Career Development Center (student services fee), expanded bus routes for students (shuttle bus fee), upgrade technology capabilities and wireless access points (technology fee), and sustained ongoing efforts to improve campus security (designated tuition).
- (4) Increasing the Research and Innovation Enterprise:** Integration of active discovery and inquiry processes are critical for undergraduate education and student success.
- (5) Developing Infrastructure and Addressing Maintenance and Obsolescence:** Revenue would support renewal of legacy infrastructure and new infrastructure to support online learning.

Impact on Student Affordability

Proposed increases will result in modest increases in costs to students depending on income range. For dependent students with the most limited resources, the semester increase for resident undergraduates attending full-time annually (\$162) would only cost these students \$22. Students in a middle-income range of \$75,001 - \$100,000 would pay only an extra \$96 per semester.

Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,219	\$5,404	3.5%	\$185	\$5,595	3.5%	\$191
NON-RESIDENT UNDERGRADUATE	\$11,182	\$11,905	6.5%	\$723	\$12,676	6.5%	\$771
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in 9 SCH (unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Guaranteed Rates Plans, Each Newly Entering Cohort

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$6,143	\$6,321	2.9%	\$178	\$6,504	2.9%	\$183
NON-RESIDENT UNDERGRADUATE	\$16,324	\$16,797	2.9%	\$473	\$17,284	2.9%	\$487
RESIDENT GRADUATE	\$6,138	\$6,377	3.9%	\$239	\$6,626	3.9%	\$249
NON-RESIDENT GRADUATE	\$11,561	\$12,081	4.5%	\$520	\$12,625	4.5%	\$544

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Summary of Proposed Traditional Rate Plans

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$3,631	\$3,794	4.5%	\$163	\$3,965	4.5%	\$171
NON-RESIDENT UNDERGRADUATE	\$9,581	\$10,012	4.5%	\$431	\$10,462	4.5%	\$450
RESIDENT GRADUATE	\$2,690	\$2,812	4.5%	\$122	\$2,938	4.5%	\$126
NON-RESIDENT GRADUATE	\$6,281	\$6,564	4.5%	\$283	\$6,860	4.5%	\$296

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Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates) Actual Revenue	Projected New Net Revenue Based on Requested Increases Year 1 Projected	Projected New Net Revenue Based on Requested Increases Year 2 Projected
Resident Undergraduate	\$123,292,878	\$5,550,108	\$5,799,685
Non-Resident Undergraduate	\$6,764,299	\$304,215	\$317,877
Resident Graduate	\$11,827,438	\$532,136	\$556,270
Non-Resident Graduate	\$577,865	\$26,032	\$27,200
TOTAL	\$142,462,480	\$6,412,491	\$6,701,032

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. El Paso has outlined the following key institutional priorities:

- (1) Student Success:** U. T. El Paso students have identified allocations for targeted priorities including advising, tutoring, internships, on-campus employment, and mentoring. U. T. El Paso is nationally recognized for developing innovative support strategies for the 21st century student demographic, data-informed programs designed to target needs of first-generation and low-income student population.
- (2) Faculty Recruitment and Retention:** U. T. El Paso plans to conduct highly intentional faculty hiring in areas of strategic priorities, to leverage strengths and increase interdisciplinary collaboration. The average Tenure/Tenure-Track faculty salary is currently the third lowest of emerging research institutions in Texas.
- (3) Graduate Teaching Assistants:** U. T. El Paso plans to address compensation levels for doctoral students to maintain fairness and competitiveness.
- (4) Technology Enhancements:** Demand for enhanced technology support is tied closely with student success and faculty support and includes expanded mobile device support, virtualized software, and system backup for research computing.

Impact on Student Affordability

36% of resident undergraduate students currently receive aid in excess of tuition and fee amounts. Proposed tuition increases would not change the percent of the population that has tuition and fees fully covered through grants and scholarships.

Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$4,019	\$4,140	3.0%	\$121	\$4,264	3.0%	\$124
NON-RESIDENT UNDERGRADUATE	NA	NA	NA	NA	NA	NA	NA
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Traditional Rate Plans

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RESIDENT UNDERGRADUATE	\$4,556	\$4,718	3.6%	\$162	\$4,886	3.6%	\$168
NON-RESIDENT UNDERGRADUATE	\$10,632	\$11,071	4.1%	\$439	\$11,510	4.0%	\$439
RESIDENT GRADUATE	\$3,733	\$3,887	4.1%	\$154	\$4,042	4.0%	\$155
NON-RESIDENT GRADUATE	\$10,912	\$11,363	4.1%	\$451	\$11,813	4.0%	\$450

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in 9 SCH (unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. Percentages are rounded to the nearest tenth and dollars are rounded to the nearest dollar.

Summary of Proposed Guaranteed Rate Plans

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,123	\$5,335	4.1%	\$212	\$5,546	4.0%	\$211
NON-RESIDENT UNDERGRADUATE	\$11,572	\$12,050	4.1%	\$478	\$12,528	4.0%	\$478
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in 9 SCH (unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. Percentages are rounded to the nearest tenth and dollars are rounded to the nearest dollar.

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RESIDENT UNDERGRADUATE	\$3,283	\$3,480	6.0%	\$197	\$3,631	4.3%	\$151
NON-RESIDENT UNDERGRADUATE	\$9,133	\$9,329	2.0%	\$196	\$9,481	1.6%	\$152
RESIDENT GRADUATE	\$2,021	\$2,139	5.9%	\$118	\$2,235	4.5%	\$96
NON-RESIDENT GRADUATE	\$5,531	\$5,649	2.1%	\$118	\$5,745	1.7%	\$96

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

The tuition waiver applied to non-resident undergraduate students who reside in the other 49 states will reduce their total academic cost to \$3,808 for Fall 2015, \$4,004 for Fall 2016 and \$4,156 for Fall 2017. The tuition waiver applied to non-resident graduate students who reside in the other 49 states will reduce their total academic cost to \$2,336 for Fall 2015, \$2,454 for Fall 2016 and \$2,550 for Fall 2017.

Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Year 1	Projected New Net Revenue Based on Requested Increases Year 2
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$16,512,060	\$957,861	\$760,671
Non-Resident Undergraduate	\$2,637,919	\$106,438	\$90,521
Resident Graduate	\$2,479,292	\$118,866	\$99,234
Non-Resident Graduate	\$350,761	\$13,698	\$11,765
TOTAL	\$21,980,032	\$1,196,863	\$962,191

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Permian Basin has outlined the following key institutional priorities:

- (1) **Student Success:** Organizational alignment to support retention and success, membership in the Student Success Collaborative (predictive analytics), greater support for student organizations
- (2) **Quality, Student Success, Research (Library Support):** Upgrades to support digital and physical collections; higher priority for members of the Student Senate
- (3) **Campus Safety:** Expansion of police force and training
- (4) **Growth and Quality (Faculty and Staff Recruitment and Retention):** Contributes to strategic objectives and growth to recruit and support faculty in current and newly developed academic programs
- (5) **Online Program Development:** Almost 40% of enrollment growth has been in online programs -- an integral part of U. T. Permian Basin's strategic plan; further staff and course development are needed to support and enhance offerings

Impact on Student Affordability

The Falcon Promise Program guarantees free tuition and fees to Pell-eligible students with family incomes of less than \$60,000. High school students who qualify for Early College High School or dual credit offerings receive free tuition and fees. U. T. Permian Basin offers the \$10,000 Texas Science Scholars Programs for students majoring in certain science programs. U. T. Permian Basin recently lowered graduate tuition rates to match those of undergraduate programs.

Summary of Proposed Guaranteed Rate Plan

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RESIDENT UNDERGRADUATE	\$3,711	\$3,530	-4.9%	\$-181	\$3,650	3.4%	\$120
NON-RESIDENT UNDERGRADUATE	NA	\$9,500	NA	NA	\$9,750	2.6%	\$275
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

In Fall 2015, U. T. Permian Basin enrolled a very small amount of undergraduate students in the guaranteed tuition plan but expect to see a slight increase in future years.

Summary of Proposed Rate Plans – Guaranteed

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
RESIDENT UNDERGRADUATE, Newly Entering Cohort	\$3,650	\$3,724	2.0%	\$74	\$3,798	2.0%	\$74
NON-RESIDENT UNDERGRADUATE Newly Entering Cohort	\$9,500	\$9,574	0.8%	\$74	\$9,648	0.8%	\$74
RESIDENT GRADUATE	\$3,249	\$3,304	1.7%	\$55	\$3,360	1.7%	\$56
NON-RESIDENT GRADUATE	\$6,759	\$6,814	0.8%	\$55	\$6,870	0.8%	\$56

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Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Entering Fall 2016 Cohort	Projected New Net Revenue Based on Requested Increases Entering Fall 2017 Cohort
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$85,291,994	\$450,550	\$1,285,909
Non-Resident Undergraduate	\$1,024,901	\$3,422	\$10,005
Resident Graduate	\$8,606,597	\$58,287	\$307,359
Non-Resident Graduate	\$708,922	\$5,953	\$30,945
TOTAL	\$95,632,414	\$518,212	\$1,634,218

U. T. Rio Grande Valley has outlined the following key institutional priorities:

- (1) Expand Course and Program Offerings**
- (2) Increase the Number of Class Sections of Current Courses**
- (3) Provide More Student Employment Opportunities on Campuses**
- (4) Increase the Number of Highly Qualified Teaching Faculty**

Other high-priority needs will be determined by the Academic Cost Committee in alignment with the strategic plan.

Impact on Student Affordability

U. T. Rio Grande Valley will use scholarships and grant funds to greatly mitigate the impact of the proposed tuition increases on students. The additional set-aside funds generated by the requested tuition increase would be targeted for students with family incomes of \$60,000 or less.

Summary of Proposed Traditional Rate Plans

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RESIDENT UNDERGRADUATE	\$3,656	\$3,801	4.0%	\$145	\$3,961	4.2%	\$160
NON-RESIDENT UNDERGRADUATE	\$9,618	\$9,771	1.6%	\$153	\$9,946	1.8%	\$175
RESIDENT GRADUATE (Masters)	\$2,909	\$3,044	4.7%	\$136	\$3,225	6.0%	\$181
NON-RESIDENT GRADUATE (Masters)	\$6,441	\$6,581	2.2%	\$140	\$6,735	2.3%	\$154

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted). Please note that statutory tuition rates for Fall 2016 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Year 1	Projected New Net Revenue Based on Requested Increases Year 2
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$34,272,001	\$1,376,195	\$1,518,560
Non-Resident Undergraduate	\$1,550,826	\$24,786	\$28,350
Resident Graduate	\$11,613,755	\$544,891	\$614,648
Non-Resident Graduate	\$3,037,768	\$80,456	\$73,264
TOTAL	\$50,474,350	\$2,026,328	\$2,234,822

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Tyler has outlined the following key institutional priorities:

- (1) Increasing Student Success:** Revenue will support Enhanced student success programs including Supplemental Instruction, tutoring, and other investments that help improve timely degree completion.
- (2) Recruiting and Retaining Quality Faculty and Staff:** Some revenue will be allocated to help achieve market parity for faculty and staff salaries and supplement startup costs for new faculty members.
- (3) Strategic Growth:** Revenue will support the goal of continued annual growth of 7% or greater and refinement of recruiting strategies to reflect demographics of the region.
- (4) Seamless Transition for High School and Community College Students:** Revenue will support a plan to expand the number of advisors dedicated to new students, coordination between U. T. Tyler and community colleges, and development of a unique dual credit program.

Impact on Student Affordability

The average undergraduate student will continue to receive financial aid in excess of total academic costs, and students from families with incomes less than \$60,000 will continue to receive financial aid in excess of total academic costs.

Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$3,855	\$4,026	4.4%	\$171	\$4,201	4.3%	\$175
NON-RESIDENT UNDERGRADUATE	\$10,010	\$10,191	1.8%	\$181	\$10,381	1.9%	\$190
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

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