

**Base Academic Cost + Tuition Differentials for Full-Time Students****Summary of Proposed Guaranteed Rate Plans**

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
<b>RESIDENT UNDERGRADUATE</b>	\$3,796	\$3,909	\$113	3.0%	\$4,069	\$160	4.1%
<b>NON-RESIDENT UNDERGRADUATE</b>	\$10,021	\$10,134	\$113	1.1%	\$10,294	\$160	1.6%
<b>RESIDENT GRADUATE</b>	\$3,360	\$3,445	\$85	2.5%	\$3,564	\$119	3.5%
<b>NON-RESIDENT GRADUATE</b>	\$7,095	\$7,180	\$85	1.2%	\$7,299	\$119	1.7%

At U. T. Rio Grande Valley, all undergraduate and graduate students, except medical students, are required to participate in guaranteed tuition rate plans, and undergraduate tuition is capped at 12 semester credit hours (SCH) meaning that students who take more credit hours do so at no additional cost. Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 SCH, excluding additional rates for differential tuition. For graduate students, Base Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

**Summary of Proposed Differential Tuition for Resident Undergraduate Majors (12+ SCH)**

	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
<b>BUSINESS AND ENTREPRENEURSHIP</b>	\$240	\$240
<b>ENGINEERING AND COMPUTER SCIENCE</b>	\$240	\$240
<b>COMMUNICATION DISORDERS</b>	\$240	\$240

U. T. Rio Grande Valley proposes charging differential tuition to students in upper-division courses in certain majors. Differential tuition represents the total charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 15 semester credit hours in certain colleges and majors.

**Summary of Proposed Differential Tuition for Resident Graduate Majors (9 SCH)**

	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
<b>BUSINESS AND ENTREPRENEURSHIP</b>	\$180	\$180
<b>ENGINEERING AND COMPUTER SCIENCE</b>	\$180	\$180
<b>COMMUNICATION DISORDERS</b>	\$180	\$180
<b>PHYSICIAN ASSISTANT</b>	\$180	\$180
<b>OCCUPATIONAL THERAPY</b>	\$180	\$180

U. T. Rio Grande Valley proposes charging differential tuition upon matriculation to graduate students in certain programs and colleges. Differential tuition represents the total charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 semester credit hours.

**Summary of Proposed Annual Resident Medical School Tuition and Mandatory Fees**

	Fall 2017 Rate	Proposed Fall 2018 Rate	Proposed Fall 2019 Rate
<b>MEDICINE (Annual)</b>	\$18,298	\$18,298	\$18,298

U.T. Rio Grande Valley is not proposing any increases to medical school tuition for the 2018-2019 or 2019-2020 academic years.

## Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$1.1 million in fiscal year 2019 and \$2.7 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Rio Grande Valley has outlined the following key institutional priorities:

- (1) Student Success (25% of new net revenue in FY 2019 and 15% in FY 2020):** The loss of \$4.2 million in institutional enhancement appropriations annually limits the ability of U. T. Rio Grande Valley to implement new high-demand programs that have been approved by U. T. System Administration and the Texas Higher Education Coordinating Board. New net revenue will be used to fulfill U. T. Rio Grande Valley's commitment to launching these programs. Additionally, U. T. Rio Grande Valley will be increasing its premier merit scholarship that is designed to attract excellent high school students from all disciplines, as well as its math and science academy scholarship.
- (2) Student Support (15% of new net revenue in FY 2019 and 50% in FY 2020):** Current staffing in the Academic Advising Center yields a student to advisor ratio of approximately 580 to 1—the highest in the U. T. System. Revenue will be used to hire fifteen additional advisors, bringing the student to advisor ratio down to approximately 440 to 1. Additionally, the institution will cover additional operating expenses related to transportation. Because U. T. Rio Grande Valley is a distributed university with its two primary campuses approximately 60 miles from each other, transportation services are essential to student success.
- (3) Faculty Recruitment, Retention and Excellence (45% of new net revenue in FY 2019 and 10% in FY 2020):** An outside consulting firm identified a need for several market and gender equity salary adjustments. Revenue will be used to support competitive start-up packages related to the recruitment and retention of top faculty in order to attract and retain the highest quality faculty.
- (4) Infrastructure / Fixed Costs (15% of new net revenue in FY 2019 and 25% in FY 2020):** Several facilities in Edinburg and Brownsville will become operational in fiscal years 2018 and 2019, including the research building in McAllen. These facilities will require operational resources for maintenance and utilities, minimally estimated at \$2.5 million annually.

**Weighted Average Total Academic Costs for Full-Time Students****Summary of Proposed Guaranteed Rate Plans**

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$3,796	\$3,935	\$139	3.6%	\$4,094	\$159	4.1%
<b>NON-RESIDENT UNDERGRADUATE</b>	\$10,021	\$10,160	\$139	1.4%	\$10,319	\$159	1.6%
<b>RESIDENT GRADUATE</b>	\$3,360	\$3,506	\$146	4.4%	\$3,626	\$120	3.4%
<b>NON-RESIDENT GRADUATE</b>	\$7,095	\$7,241	\$146	2.1%	\$7,361	\$120	1.7%

At U. T. Rio Grande Valley, all undergraduate and graduate students, except medical students, are required to participate in guaranteed tuition rate plans, and undergraduate tuition is capped at 12 semester credit hours (SCH), meaning that students who take more credit hours do so at no additional cost. Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 SCH and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.