

## TABLE OF CONTENTS FOR SPECIAL CALLED MEETING of THE UNIVERSITY OF TEXAS SYSTEM BOARD OF REGENTS

March 3, 2010 Austin, Texas

				Page
A.	СС	ONVENE THE BOARD IN OPEN SESSION	10:00 a.m.	ruge
B.	СС	DNSIDER AGENDA ITEMS		
	1.	U. T. System: Approval to distribute a portion of The University of Texas System Professional Medical Liability Benefit Plan premium returns	10:00 a.m. <b>Action</b> Mr. Burgdorf	1
	2.	U. T. System: Discussion and appropriate action related to the proposed impact of a 5% budget reduction in General Revenue	10:05 a.m. <b>Action</b> Chancellor Cigarroa Dr. Kelley Mr. Wallace	3
	3.	U. T. System: Discussion and appropriate action regarding proposed tuition and fee plans for a) the academic institutions for the 2010-2012 Fiscal Years and b) the health institutions for Academic Years starting in Fall 2010 and Fall 2011; and presentation on revenue streams, budgetary reductions, and cost containment procedures	10:25 a.m. Action Chancellor Cigarroa Dr. Prior Dr. Shine Presidents Student Body Presidents	3
	4.	U. T. Dallas: Authorization to lease up to approximately 34,852 square feet of office and research space in the office building at 1600 Viceroy, Dallas, Dallas County, Texas, from the co-owners known as Madison Viceroy Cotenancy and consisting of A&E Viceroy, LLC, a Texas limited liability company; DRE Viceroy, LP, a Texas limited partnership; Hotel on Boardwalk, LLC, a Texas limited liability company; HSF Viceroy, LLC, a Texas limited liability company; MASF Viceroy, LLC, a Texas limited liability company; MMTF-Viceroy, L.L.C., a Texas limited liability company; Ph.D Partners, a Texas general partnership; RE Viceroy Investments, LP, a Texas limited partnership; TLP Investment Viceroy, L.P., an Arkansas limited partnership; WJW Properties Limited, a Texas limited partnership; and Viceroy Group, LLC, a Texas limited liability company, for use by the U. T. Dallas Center for Vital Longevity and other U. T. Dallas programs	12:25 p.m. Action President Daniel Ms. Mayne	5
	5.	U. T. Austin: Conditional allocation of \$15 million from Permanent University Fund Bond Proceeds for the Energy Laboratory in the Norman Hackerman Building; amendment of the FY 2010-2015 Capital Improvement Program to increase the total project cost; and appropriation of funds and authorization of expenditure	12:30 p.m. Action	10

ussion elated nsville ership	to th /Texa

ii

Ms. Mayne Mr. Buradorf Dr. Prior

Mr. Burgdorf 12:40 p.m.

Action President Mendelsohn Mr. Leach Dr. Shine

12:45 p.m.

12:35 p.m.

Dr. Safady

President Powers

Action

President Spaniolo Dr. Safady

President Powers Dr. Safady

President Callender Dr. Safady

President Mendelsohn Dr. Safady

- 6. U. T. Austin: Approval of a distribution agreement with the Ex-Students' Association granting an exception to the U. T. System Gift Acceptance Procedures regarding regulation of endowment distributions
- 7. U. T. M. D. Anderson Cancer Center: Authorization to purchase additional equity interests in the limited partnership that owns the Proton Therapy Center, Proton Therapy Center - Houston Ltd., L.L.P., to increase ownership interest in the partnership
- C. RECESS TO EXECUTIVE SESSION PURSUANT TO TEXAS GOVERNMENT CODE, CHAPTER 551 (working lunch)
  - 1. Negotiated Contracts for Prospective Gifts or Donations -Section 551.073
    - a. U. T. Arlington: Discussion and appropriate action regarding a proposed negotiated gift with a potential naming feature
    - b. U. T. Austin: Discussion and appropriate action regarding proposed negotiated gifts with potential naming features
    - c. U. T. Medical Branch Galveston: Discussion and appropriate action regarding a proposed negotiated gift with a potential naming feature
    - d. U. T. M. D. Anderson Cancer Center: Discussion and appropriate action regarding a proposed negotiated gift with a potential naming feature
  - 2. Consultation with Attorney Regarding Legal Matters or Pending and/or Contemplated Litigation or Settlement Offers – Section 551.071
    - a. U. T. System Board of Regents: Discussion with Counsel on pending legal issues
    - b. U. T. System Board of Regents: Discussion of legal issues related to the U. T. Brownsville/Texas Southmost College Educational Partnership Agreement
  - 3. Deliberations Regarding the Purchase, Exchange, Lease, Sale, or Value of Real Property - Section 551.072

U. T. System Board of Regents: Discu appropriate action regarding issues re e real property lease for the U.T. Brown 15 Southmost College Educational Partn Agreement

### Page

11

12

- Personnel Matters Relating to Appointment, Employment, Evaluation, Assignment, Duties, Discipline, or Dismissal of Officers or Employees – Section 551.074
  - a. U. T. System Board of Regents: Discussion and appropriate action regarding individual personnel issues related to the U. T. Brownsville/Texas Southmost College Educational Partnership Agreement
  - b. U. T. System: Discussion and appropriate action regarding individual personnel matters relating to appointment, employment, evaluation, compensation, assignment, and duties of U. T. System and institutional employees
  - c. U. T. System: Discussion and appropriate action regarding individual personnel matters relating to appointment, employment, evaluation, compensation, assignment, and duties of presidents (academic and health institutions), U. T. System Administration officers (Executive Vice Chancellors and Vice Chancellors), other officers reporting directly to the Board (Chancellor, General Counsel to the Board, and Chief Audit Executive), and U. T. System and institutional employees
- D. RECONVENE IN OPEN SESSION TO CONSIDER ACTION ON EXECUTIVE SESSION ITEMS, IF ANY, AND AGENDA ITEM
  - 8. U. T. Brownsville: Discussion and appropriate action concerning status of proposed restructuring of the U. T. Brownsville/Texas Southmost College educational partnership and the U. T. System mission in South Texas
  - 9. U. T. System Board of Regents: Election of Chairman and Vice Chairmen of the Board
- E. ADJOURN

2:00 p.m.

2:00 p.m. Action Dr. Prior Mr. Burgdorf President García

2:15 p.m.

14

14

2:30 p.m. approximately

## 1. <u>U. T. System: Approval to distribute a portion of The University of Texas</u> System Professional Medical Liability Benefit Plan premium returns

## RECOMMENDATION

The Chancellor concurs in the recommendation of The University of Texas System Professional Medical Liability Benefit Plan (Plan) Management Committee, chaired by the Vice Chancellor and General Counsel and comprised of the Chair, the Executive Vice Chancellor for Health Affairs, and the Executive Vice Chancellor for Business Affairs, that \$7 million be distributed from Plan returns.

The proposed distribution of \$7 million is set forth in Exhibit 1 (Page 2).

## **BACKGROUND INFORMATION**

On March 26, 2008, the Board of Regents endorsed a three-year plan forwarded by the Plan Management Committee to reduce the reserves held to industry standard reserve requirements in accordance with generally accepted industry standards. In keeping with this strategy, the Board has approved premium rate reductions and distributions at previous meetings. Since August 2002, the Board has approved total distributions from the Plan of \$231,125,000, with \$197,000,000 distributed to institutions and \$34,125,000 to various U. T. health care initiatives aimed at claim prevention and patient safety. Distribution from 2002-2009 has been as follows:

August 2002	\$ 25,000,000
August 2003	65,000,000
August 2004	35,000,000
August 2005	-0-
August 2006	25,000,000
August 2007	30,000,000
March 2008	23,000,000
August 2008	15,625,000
August 2009	12,500,000
	\$231,125,000

This \$7 million distribution is a further effort to reduce the reserves in accordance with this plan. In a continuing effort to encourage loss reduction, the recommended \$7 million distribution plan is based entirely on each institution's loss ratio.

## Exhibit 1 The University of Texas System Professional Medical Liability Benefit Plan Proposed Distribution of Plan Returns

	Premium Paid	Claims	Loss Ratio <sup>1</sup>	Rebate based on Loss Ratio
Institution	2007-2009	2007-2009		
UTSWMCD	9,627,096	2,857,872	30%	1,123,663
UTMB	12,640,972	2,203,841	17%	2,512,286
UTHSCH	5,777,174	2,594,324	45%	445,754
Medical Foundation (UTHSCH)	3,416,290	1,534,135	45%	263,593
UTHSCSA	8,493,185	1,626,197	19%	1,536,938
UTMDACC	6,013,941	1,290,760	21%	970,870
UTHSCT	446,843	48,983	11%	141,240
UT Arlington	4,468	-	0%	1,412
UT Austin	95,717	192,913	202%	1,646
UT Dallas	1,422	-	0%	449
UT San Antonio	6,800	-	0%	2,149
Totals	46,523,908	12,349,024	27%	\$ 7,000,000
TOTAL PROPOSED DISTRI	BUTION		_	\$ 7,000,000

<sup>1</sup> The best Medical Institution loss ratio was applied to Academic Institutions with a 0% loss ratio.

## 2. <u>U. T. System: Discussion and appropriate action related to the proposed</u> <u>impact of a 5% budget reduction in General Revenue</u>

## RECOMMENDATION

Chancellor Cigarroa, Executive Vice Chancellor Kelley, and Mr. Wallace will outline the proposed impact of a 5% reduction in General Revenue on the U. T. System and discuss special measures planned by each institution.

## 3. U. T. System: Discussion and appropriate action regarding proposed tuition and fee plans for a) the academic institutions for the 2010-2012 Fiscal Years and b) the health institutions for Academic Years starting in Fall 2010 and Fall 2011; and presentation on revenue streams, budgetary reductions, and cost containment procedures

## RECOMMENDATION

The U. T. System Board of Regents will be asked to take appropriate action regarding the proposed tuition and fee plans for each institution. Chancellor Cigarroa will introduce the discussion with comments on revenue streams, budgetary reductions, and cost containment procedures. Executive Vice Chancellor Prior, Executive Vice Chancellor Shine, and the institutional presidents will outline their proposals and some student government presidents will be present to address the recommendations.

## BACKGROUND INFORMATION

House Bill 3015 passed by the Texas Legislature during the 78th Regular Session modified *Texas Education Code* Section 54.0513 to grant authority to boards of regents to set an appropriate charge to students designated as tuition (Designated Tuition) in addition to tuition rates set by the Legislature and other charges set by boards of regents as previously authorized. The statutory changes increased latitude to implement innovative charge structures.

- a. Background materials and the proposals for tuition and fee plans for the next two years, brought forth by all U. T. System academic institutions for consideration by the U. T. System Board of Regents, are set forth behind the Academic Proposals tab.
  - 1. Summary (chart) of Total Academic Costs for Resident Undergraduates, Page Tuition - 1
  - 2. Student Fees Authorized through recent Referenda, Page Tuition 2

- 3. Tuition and Fees for Nonresident Undergraduates, Page Tuition 3
- 4. Summary of Proposed Changes to Graduate/Professional Charges, Pages Tuition 4 - 11
- 5. Institutional Tuition Policy Highlights, Pages Tuition 12 14
- 6. Proposed Uses for Increased Designated Tuition, Pages Tuition 15 20
- 7. Cost Saving Initiatives, Pages Tuition 21 29
- 8. Financial Aid Strategies, Pages Tuition 30 34
- 9. Institutional tuition and fee proposals including tuition for nonresident graduate and professional students:
  - U. T. Arlington, Pages Tuition 35 83
  - U. T. Austin, Pages Tuition 84- 112
  - U. T. Brownsville, Pages Tuition 113 142
  - U. T. Dallas, Pages Tuition 143 196
  - U. T. El Paso, Pages Tuition 197 227
  - U. T. Pan American, Pages Tuition 228 256
  - U. T. Permian Basin, Pages Tuition 257 282
  - U. T. San Antonio, Pages Tuition 283 319
  - U. T. Tyler, Pages Tuition 320 341
- b. Background materials and the proposals for tuition and fee plans for the next two years, submitted by the U. T. System health institutions for consideration by the U. T. System Board of Regents, are set forth behind the Health Proposals tab.
  - U. T. Southwestern Medical Center Dallas, Pages Tuition 342 346
  - U. T. Medical Branch Galveston, Pages Tuition 347 371
  - U. T. Health Science Center Houston, Pages Tuition 372 387
  - U. T. Health Science Center --- San Antonio, Pages Tuition 388 404
  - U. T. M. D. Anderson Cancer Center, Pages Tuition 405 406

4. U. T. Dallas: Authorization to lease up to approximately 34,852 square feet of office and research space in the office building at 1600 Viceroy, Dallas, Dallas County, Texas, from the co-owners known as Madison Viceroy Cotenancy and consisting of A&E Viceroy, LLC, a Texas limited liability company; DRE Viceroy, LP, a Texas limited partnership; Hotel on Boardwalk, LLC, a Texas limited liability company; HSF Viceroy, LLC, a Texas limited liability company; Madison Brookhollow, L.P., a Texas limited partnership; MMTF-Viceroy, L.L.C., a Texas limited liability company; Ph.D Partners, a Texas general partnership; RE Viceroy Investments, LP, a Texas limited partnership, TLP Investment Viceroy, L.P., an Arkansas limited partnership; WJW Properties Limited, a Texas limited partnership; and Viceroy Group, LLC, a Texas limited liability company, for use by the U. T. Dallas Center for Vital Longevity and other U. T. Dallas programs

## **RECOMMENDATION**

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs and President Daniel that authorization be granted by the U. T. System Board of Regents, on behalf of U. T. Dallas, to

- a. lease up to approximately 34,852 square feet of office and research space in the office building at 1600 Viceroy, Dallas, Dallas County, Texas, from the co-owners known as Madison Viceroy Cotenancy and consisting of A&E Viceroy, LLC, a Texas limited liability company; DRE Viceroy, LP, a Texas limited partnership; Hotel on Boardwalk, LLC, a Texas limited liability company; HSF Viceroy, LLC, a Texas limited liability company; Madison Brookhollow, L.P., a Texas limited partnership; MMTF-Viceroy, L.L.C., a Texas limited liability company; Ph.D Partners, a Texas general partnership; RE Viceroy Investments, LP, a Texas limited partnership; TLP Investment Viceroy, L.P., an Arkansas limited partnership; WJW Properties Limited, a Texas limited partnership; and Viceroy Group, LLC, a Texas limited liability company, for use by the U. T. Dallas Center for Vital Longevity and other U. T. Dallas programs; and
- b. authorize the President of U. T. Dallas to execute the lease and all documents, instruments, and other agreements on behalf of the institution, subject to approval of all such documents by the Real Estate Office and the Office of General Counsel, and to take all further actions deemed necessary or advisable to carry out the purpose and intent of the foregoing recommendation.

## BACKGROUND INFORMATION

U. T. Dallas' Center for Vital Longevity (Center) has outgrown its current space on the U. T. Dallas campus and needs additional space for its educational mission. The building at 1600 Viceroy has one and one-half floors available that can be reconfigured to meet the space needs of the Center and accommodate its growth. The Center is directed by Dr. Denise Park, T. Boone Pickens Distinguished University Chair of Brain Science and University Regents' Research Scholar. Her research efforts include a grant portfolio from the National Institute of Aging that totals approximately \$14 million across several different awards. The Center currently has 15 full-time staff and additional parttime staff and is in the process of recruiting additional research faculty. A daycare center, which is available to tenants of the building, will enhance recruitment of faculty.

The office building is located in close proximity to U. T. Southwestern Medical Center – Dallas. Surrounding U. T. Southwestern is a high density of medical research that will benefit research collaboration among U. T. Dallas faculty, U. T. Southwestern faculty and other medical researchers in the area. The location also has high visibility and easy access for research participants and subjects. The lease will allow the Center to accommodate increased staff and to meet increased needs for research space in an area that will enhance research collaboration, while freeing up space on the U. T. Dallas campus for other expanding educational programs.

The Center will use the space for offices for its faculty and staff and research labs. In addition, the Center hosted an international conference in January 2010, which will become an annual event. The building offers common areas that can accommodate meeting and conference space for that purpose.

Any space not immediately occupied by the Center will be shared with faculty from the U. T. Dallas Callier Center for Communications Disorders (Callier Center). The primary facility of the Callier Center is a 40-year-old complex in a landlocked location, adjacent to U. T. Southwestern. Both the audiology and speech pathology programs are ranked in the top five percent of national programs by *U.S. News and World Report*. The Callier Center currently has two unfilled endowed faculty positions due to lack of assignable office, laboratory and support space. Additionally, the lack of research space has compromised expanding research and grant programs. There is also a pressing need to rehabilitate the current aging facility. The lease could provide a potential place to relocate faculty temporarily while the Callier Center facility undergoes renovations.

The lease will commence on June 1, 2010, for a term of 10 years, plus one five-year renewal option. U. T. Dallas will have the option to terminate the lease anytime after the 36th month with six months advance notice and payment of unamortized transaction costs (tenant improvements and commissions).

The initial area of the leased premises will be 31,852 rentable square feet (rsf). U. T. Dallas may subsequently expand the leased premises by up to 3,000 rsf. Another tenant has the right, through December 31, 2010, to add all or some of the 3,000 rsf to that tenant's premises. If that tenant does not opt to add all of the 3,000 additional rsf, U. T. Dallas will increase the area of its leased premises accordingly, and the rental will increase ratably based on the added area.

The annual base rent (based on 31,852 rsf) for the first year is \$166,630, reflecting a reduced rental for the first six months; the annual base rent for the second year is \$318,520; the annual base rent increases at various intervals to \$445,928 in year 10; the average annual base rent during the 10-year period is \$376,590, or \$11.82 per rsf. Beginning on June 1, 2011, U. T. Dallas will pay approximately \$3.00 per rsf in electricity costs and the pro rata share of operating expenses that exceed a 2011 base year expense stop.

Details of this lease, which will be funded with indirect costs and investment income, are summarized in the transaction summary below.

## Transaction Summary

Institution:	U. T. Dallas
Type of Transaction:	Lease of space in an existing building
Landlord:	The following co-owners known as Madison Viceroy Cotenancy and consisting of A&E Viceroy, LLC, a Texas limited liability company; DRE Viceroy, LP, a Texas limited partnership; Hotel on Boardwalk, LLC, a Texas limited liability company; HSF Viceroy, LLC, a Texas limited liability company; Madison Brookhollow, L.P., a Texas limited liability partnership; MMTF-Viceroy, L.L.C., a Texas limited liability company; Ph.D Partners, a Texas general partnership; RE Viceroy Investments, LP, a Texas limited partnership; TLP Investment Viceroy, L.P., an Arkansas limited partnership; WJW Properties Limited, a Texas limited partnership; and Viceroy Group, LLC, a Texas limited liability company
Total Rentable Area:	Initially, approximately 31,852 rentable square feet (rsf); additionally, if another tenant does not exercise its right to take up to 3,000 rsf adjacent to U. T. Dallas' leased premises on or before December 31, 2010, then U. T. Dallas will add to its leased premises the 3,000 rsf (or the portion not taken by the other tenant)

Parking:	Estimated 140 spaces in the adjacent parking garage and surface lot
Location:	1600 Viceroy, Dallas, Dallas County, Texas; see map on the next page
Commencement Date:	June 1, 2010
Annual Rent:	The annual base rent (based on 31,852 rsf) for the first year is \$166,630, reflecting a reduced rental for the first six months; the annual base rent for the second year is \$318,520; the annual base rent increases at various intervals to \$445,928 in year 10; the average annual base rent during the 10-year period is \$376,590, or \$11.82 per rsf; base rent will increase ratably if U. T. Dallas subsequently expands the premises by up to 3,000 additional rsf
Operating Expenses:	2011 base year expense stop; beginning June 2011, U. T. Dallas pays electricity costs for the space (currently estimated to be \$3.00/rsf)
Lease Term:	10-year initial term with one five-year option to renew
Termination Option:	U. T. Dallas has an ongoing right to terminate the lease beginning in the 36th month; termination requires six months notice and payment to the landlord of unamortized transaction costs
Source of Funds:	Indirect costs and investment income
Intended Use:	Office and research laboratory purposes



## 5. U. T. Austin: Conditional allocation of \$15 million from Permanent University Fund Bond Proceeds for the Energy Laboratory in the Norman Hackerman Building; amendment of the FY 2010-2015 Capital Improvement Program to increase the total project cost; and appropriation of funds and authorization of expenditure

## RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Powers that the U. T. System Board of Regents

- a. approve the conditional allocation of \$15 million from Permanent University Funds (PUF) Bond Proceeds for the Energy Laboratory in the Norman Hackerman Building located on the U. T. Austin campus. This allocation is contingent upon U. T. Austin receiving a \$25 million grant award from the Department of Energy (DOE) for the "Energy Innovation Hub" on "Fuels from Sunlight" program.
- b. amend the FY 2010-2015 Capital Improvement Program (CIP) to increase the total project cost for the Norman Hackerman Building from \$175 million to \$190 million with additional funding of \$15 million for the Energy Laboratory from PUF Bond Proceeds.
- c. appropriate funds and authorize expenditure of \$15 million from PUF Bond Proceeds.

## BACKGROUND INFORMATION

U. T. Austin will submit a proposal to the DOE for an "Energy Innovation Hub" on "Fuels from Sunlight" grant during the current fiscal year. If awarded the grant, U. T. Austin will be a member of an Energy Innovation Hub team, which will include the Massachusetts Institute of Technology (MIT), the National Renewable Energy Laboratory (NREL), and the University of Colorado at Boulder. The initial, first-year grant award will be \$22 million. U. T. Austin and MIT would each receive \$5 million as the Hub team leaders; NREL and the University of Colorado at Boulder would share the balance of \$12 million. The initial five-year term of the grant would generate \$25 million for U. T. Austin with the potential to extend for an additional five years, which would generate an additional \$25 million.

The grant focus on "Fuels from Sunlight" is the equivalent of synthetic artificial photosynthesis, capturing  $CO_2$  in the presence of sunlight and water, and producing fuel. For plants, the "fuel" is adenosine triphosphate (ATP). ATP is the source of energy for plant metabolism. For the Energy Innovation Hub, the "fuel" is the chemical hydrocarbons used for energy generation and transportation.

The proposed \$15 million in PUF Bond Proceeds would be used to finish out the sixth floor of the new Norman Hackerman Building to exclusively house and equip the U. T. Austin portion of the Energy Innovation Hub. The adjacent roof area would serve as an ideal outdoor laboratory for sunlight experiments.

The award of the DOE grant to U. T. Austin would generate new business opportunities at the forefront of technology in Texas.

## 6. <u>U. T. Austin: Approval of a distribution agreement with the Ex-Students'</u> <u>Association granting an exception to the U. T. System Gift Acceptance</u> <u>Procedures regarding regulation of endowment distributions</u>

## RECOMMENDATION

The Chancellor concurs in the recommendation of the Vice Chancellor for External Relations, the Vice Chancellor and General Counsel, and the President of U. T. Austin that the U. T. System Board of Regents determines that distributions from certain endowments for the benefit of U. T. Austin to the Texas Exes 40 Acres Scholars Program serve the educational purposes of U. T. Austin, and pursuant to Regents' *Rules and Regulations*, Rule 70101, Section 6, directs that such distributions be held and managed by the Ex-Students' Association ("Texas Exes") to provide for scholarships to U. T. Austin students thereby granting an exception to any other provisions of the U. T. System Gift Acceptance Procedures that may be to the contrary. Such determination and direction is conditioned upon the Texas Exes signing an agreement, approved by the Office of External Relations and the Office of General Counsel, with the Board of Regents that, among other things, maintains sufficient controls by the Board of Regents to ensure that the educational purposes, endowment restrictions, and Texas and federal nondiscrimination restrictions are met.

## **BACKGROUND INFORMATION**

The Texas Exes established the 40 Acres Scholars Program as part of U. T. Austin's capital campaign with the goal of creating an endowment of at least \$150 million to be administered by the Texas Exes. The 40 Acres Scholars Program pools the endowment distributions from the various endowments established with the Texas Exes rather than establishing separate operating accounts for each endowment. The Texas Exes selects the scholarship recipients of the 40 Acres Scholars Program held by Texas Exes.

Additionally, there are donors who would like to establish endowed scholarships for the benefit of U. T. Austin students with the Board of Regents that would be invested by The University of Texas Investment Management Company (UTIMCO). UTIMCO would collect distributions from such endowments to the 40 Acres Scholars Program pool administered by Texas Exes. Also, donors of existing endowed scholarships for the benefit of U. T. Austin students held by the Board of Regents would like to provide that future endowment distributions go to the 40 Acres Scholars Program pool. To simplify the administration of the 40 Acres Scholars Program and to enhance the probability of obtaining additional contributions for such endowed scholarships administered by the Board of Regents, Texas Exes has requested that the Board of Regents authorize distributions to the Texas Exes pool for the 40 Acres Scholars Program from endowments established by donors and held by the Board of Regents for support of such scholarships.

The Chancellor, the Vice Chancellor for External Relations, the Vice Chancellor and General Counsel, and the President of U. T. Austin have determined that i) distributions from existing and future endowments held by the Board of Regents and benefiting the 40 Acres Scholars Program directly to the Texas Exes 40 Acres Scholars Program pool would serve the educational purposes of U. T. Austin by expanding its scholarship program, and ii) handling such distributions in one pool with the distributions from the Texas Exes 40 Acres Scholars Program is the most efficient method of administering the endowed scholarship distributions.

## 7. U. T. M. D. Anderson Cancer Center: Authorization to purchase additional equity interests in the limited partnership that owns the Proton Therapy Center, Proton Therapy Center - Houston Ltd., L.L.P., to increase ownership interest in the partnership

## RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Business Affairs, the Executive Vice Chancellor for Health Affairs, the Vice Chancellor and General Counsel, and President Mendelsohn that authorization be granted by the U. T. System Board of Regents, on behalf of U. T. M. D. Anderson Cancer Center, to

- a. purchase additional equity interests in the limited partnership that owns the Proton Therapy Center, Proton Therapy Center Houston Ltd., L.L.P.; and
- b. authorize the President of U. T. M. D. Anderson Cancer Center or his delegate to execute all documents, instruments, and other agreements, subject to approval of all such documents as to legal form by the Office of General Counsel, and to take all further actions deemed necessary or advisable to carry out the purpose and intent of the foregoing recommendation.

## BACKGROUND INFORMATION

In 2002, U. T. M. D. Anderson Cancer Center put together a private financing arrangement to fund the construction and development of a proton therapy center at M. D. Anderson. As part of the financing arrangement, M. D. Anderson and a group of investors formed Proton Therapy Center - Houston Ltd., L.L.P., a limited liability limited

partnership (the PTC Partnership), to develop, own, and operate the proton facility. On February 13, 2003, the U. T. System Board of Regents leased the land for the facility to the PTC Partnership. As a result of the financing arrangement deal, the PTC Partnership now owns a free standing, 94,000 square foot proton therapy center on land owned by U. T. System and leased to the PTC Partnership at 1840 Old Spanish Trail in Houston, Harris County, Texas. While the facility is owned by the PTC Partnership, M. D. Anderson operates, staffs, and provides all of the operational expertise at the facility. The facility utilizes state-of-the-art technology and currently treats up to 100 patients per day.

There are a variety of investment levels in the PTC Partnership and a number of current investors in the PTC Partnership, including U. T. M. D. Anderson. At present, as a direct limited partner and an equity holder in another limited partner, PTC Investors, M. D. Anderson has approximately a 15% ownership stake in the PTC Partnership.

Medical Investments, Inc. (MedInvest) is an affiliate of Hitachi America, Ltd., which designed and built the integrated system of proton therapy equipment at the Proton Therapy Center. MedInvest owns 27.5 units of membership interests in PTC Investors (collectively, the MedInvest Interests), which were acquired for an original equity investment of \$28 million. MedInvest has offered to sell the MedInvest Interests for \$12 million in cash. To preserve certain preference features associated with the MedInvest Interests, the PTC Partnership is passing along the purchase opportunity to its direct and indirect owners, including M. D. Anderson.

In addition to the purchase of the MedInvest Interests, the transaction will be structured to convert M. D. Anderson's indirect equity interest through PTC Investors into a direct limited partner interest in the PTC Partnership. This conversion is being undertaken because it may likely provide the PTC Partnership with a basis to obtain sales and property tax exemptions, and the avoidance of such costs would increase the PTC Partnership's profitability and M. D. Anderson's investment return.

To undertake this transaction, U. T. M. D. Anderson will expend \$5.7 million for its pro rata share of MedInvest's Interests. However, the institution will subsequently recapture that amount from a cash distribution to be made by the PTC Partnership. As a result of the proposed transaction, M. D. Anderson will increase its ownership stake in the PTC Partnership from its current direct and indirect interests of approximately 15% to direct limited partner interests of 51.21%.

## 8. U. T. Brownsville: Discussion and appropriate action concerning status of proposed restructuring of the U. T. Brownsville/Texas Southmost College educational partnership and the U. T. System mission in South Texas

## RECOMMENDATION

Executive Vice Chancellor Prior and Vice Chancellor Burgdorf will lead a discussion on the status of discussions concerning the proposed restructuring of the U. T. Brownsville/Texas Southmost College educational partnership and the U. T. System mission in South Texas.

## 9. <u>U. T. System Board of Regents: Election of Chairman and Vice Chairmen</u> of the Board

In accordance with the Regents' *Rules and Regulations*, Rule 10102, regarding the election of officers, the Board will elect a Chairman and Vice Chairmen of the Board.

## U. T. SYSTEM ACADEMIC INSTITUTIONS TOTAL ACADEMIC COSTS FOR RESIDENT UNDERGRADUATES

### Fall 2010

Institution	Aca	009 Total ademic costs	Inc Be	posed crease efore ent Fee	Percent Increase	Арр	ident roved Fee	Pro	otal posed rease	Ac	w Total ademic Costs	Percent Increase
UT Arlington	\$	4,272	\$	169	3.95%			\$	169	\$	4,441	3.95%
UT Austin	\$	4,468	\$	176	3.95%	\$	65	\$	241	\$	4,709	5.40%
UT Brownsville	\$	2,807	\$	140	4.99%			\$	140	\$	2,947	4.99%
UT Dallas	\$	4,915	\$	194	3.95%			\$	194	\$	5,109	3.95%
UT El Paso	\$	3,144	\$	140	4.45%			\$	140	\$	3,284	4.45%
UT Pan American	\$	2,764	\$	140	5.07%			\$	140	\$	2,904	5.07%
UT Permian Basin	\$	2,875	\$	61	2.12%	\$	150	\$	211	\$	3,086	7.34%
UT San Antonio	\$	4,023	\$	159	3.95%	\$	24	\$	183	\$	4,206	4.55%
UT Tyler	\$	3,257	\$	140	4.30%			\$	140	\$	3,397	4.30%

### Fall 2011

Institution	Aca	010 Total ademic sosts	Inc Be	posed crease efore lent Fee	Percent Increase	Арр	dent roved ee	Pro	otal posed rease	Ac	w Total ademic Costs	Percent Increase
UT Arlington	\$	4,441	\$	175	3.95%	\$	30	\$	205	\$	4,646	4.63%
UT Austin	\$	4,709	\$	186	3.95%			\$	186	\$	4,896	3.95%
UT Brownsville	\$	2,947	\$	140	4.75%			\$	140	\$	3,087	4.75%
UT Dallas	\$	5,109	\$	202	3.95%			\$	202	\$	5,311	3.95%
UT El Paso	\$	3,334	\$	140	4.20%			\$	140	\$	3,474	4.20%
UT Pan American	\$	2,904	\$	140	4.82%			\$	140	\$	3,044	4.82%
UT Permian Basin	\$	3,086	\$	60	1.94%			\$	60	\$	3,146	1.94%
UT San Antonio	\$	4,206	\$	166	3.95%	\$	24	\$	190	\$	4,396	4.52%
UT Tyler	\$	3,397	\$	140	4.12%			\$	140	\$	3,537	4.12%

### Notes:

- Total Academic Costs includes tuition, mandatory fees, and average of course fees. When tuition varies by college or discipline, the weighted average total academic cost for resident undergraduates is shown.

1 At UT El Paso, a \$50 increase to the Recreation Center fee approved by students will be assessed beginning in Spring 2011 to coincide with the opening of the Swimming and Fitness Center expansion, raising total academic costs to \$3,334.

2 At UT Permian Basin, the proposed increase in designated tuition is less than the guidelines in order to mitigate the impact of a new student approved fee for a student center building.

3 At UT Dallas, new students entering in Fall 2011 will have a 3.95% increase. Those students who entered in Fall 2007 will lose their four-year tuition guarantee beginning Fall 2011 and will pay the Fall 2008 guarantee rate. This adjustment increases the weighted average for all undergraduates to 4.95% However, continuing students who entered UTD in the Fall of 2008 or later will not have any tuition increase in Fall 2011.

Office of Academic Affairs February 16, 2010

Institution	Fee Name	Amount	Effective Date	Notes
U. T. Arlington	Special Events Center	\$30/semester	Fall 2011	New Special Events Center that will open in Fall 2011.
U. T. Austin	Student Activity Center	\$65/semester	Fall 2010	Fee supports the construction and operation of a new student activity center.
U. T. El Paso	Student Recreation Center \$50/semester Expansion	- \$50/semester	Spring 2011	Fee will increase when new swimming and fitness center opens Spring 2011.
U. T. Permian Bas	U. T. Permian Basin Student Services Building	\$150/semester	Fall 2010	Fee will finance new student services building.
U. T. San Antonio	Athletics	\$24/semester \$24/semester	Fall 2010 Fall 2011	Students approved an increase to \$20/SCH which is being phased in since Fall 2008. Additional annual increases are planned through FY2014. Fee supports

# STUDENT FEES AUTHORIZED THROUGH RECENT REFERENDA

expansion of athletics programs and infrastructure.

## U. T. SYSTEM ACADEMIC INSTITUTIONS TUITION AND FEES FOR NON-RESIDENT UNDERGRADUATES

- The Texas Higher Education Coordinating Board (THECB) sets the non-resident statutory tuition rate to be equal to the average non-resident tuition of the five most populous states, excluding Texas.
- For academic year 2010-2011, the rate for non-resident statutory tuition has been set at \$360 per semester credit hour (SCH), which is a 10.1% increase over 2009-2010's rate of \$327 per SCH. Therefore, a non-resident undergraduate taking 15 semester credit hours will pay \$4,650 more in statutory tuition per semester than a resident undergraduate, in addition to designated tuition, mandatory fees and course fees.
- Some non-resident undergraduates from neighboring states and Mexico may be eligible for non-resident tuition waiver programs at certain U. T. System academic institutions:
  - Students from neighboring states (Arkansas, Louisiana, New Mexico or Oklahoma) who attend a public university that is within 100 miles of the state border may be eligible to pay a reduced statutory tuition rate that is at least \$30 per SCH above the resident statutory tuition rate of \$50 per SCH. This rate is set by the Board of Regents and must be approved by the THECB.
  - Mexican nationals who demonstrate financial need may attend U. T. Brownsville, U. T. Pan American, and U. T. El Paso at resident statutory tuition rates.
  - New Mexico students who reside in one of the eight counties in that state that border Texas are eligible to pay resident statutory tuition at U. T. El Paso and U. T. Permian Basin based on reciprocity agreements with public universities in New Mexico.

# U. T. Arlington Proposed Increases in Total Academic Costs for Graduate Students

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

	2009-2010 Charges	2010-2011 Proposed Charges	Dollar Increase	Percent Increase	2011-2012 Proposed Charges	Dollar Increase	Percent Increase
BUSINESS	\$4,023	\$4,200	\$177	4.4%	\$4,459	\$259	6.2%
ENGINEERING	\$3,861	\$4,020	\$159	4.1%	\$4,279	\$259	6.4%
NURSING	\$4,428	\$4,605	\$177	4.0%	\$4,864	\$259	5.6%
SCIENCE	\$3,717	\$3,885	\$168	4.5%	\$4,144	\$259	6.7%
ARCHITECTURE	\$3,708	\$3,885	\$177	4.8%	\$4,144	\$259	6.7%
LIBERAL ARTS	\$3,672	\$3,840	\$168	4.6%	\$4,099	\$259	6.7%
VISUAL/PERFORM ARTS	\$3,789	\$3,957	\$168	4.4%	\$4,216	\$259	6.5%
EDUCATION	\$3,663	\$3,840	\$177	4.8%	\$4,099	\$259	6.7%
SOCIAL WORK	\$3,600	\$3,885	\$285	7.9%	\$4,144	\$259	6.7%
URBAN & PUBLIC AFFR	\$3,600	\$3,885	\$285	7.9%	\$4,144	\$259	6.7%

## U. T. Austin Proposed Increases in Total Academic Costs for Graduate Students

## **RESIDENT GRADUATE STUDENTS**

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

		2009-2010 Flat Rate	2010-2011 Proposed Charges	Dollar Increase	Percent Increase	2011-2012 Proposed Charges	Dollar Increase		Percent ncrease
			-			-			
ARCHITECTURE	θ	4,154	\$ 4,383	\$ 229	5.50%	\$ 4,554	\$ 17	Σ	3.90%
BUSINESS	Ь	3,449	\$ 3,650	\$ 201	5.82%	\$ 3,792	\$	5	3.89%
COMMUNICATION	Ь	3,981	\$ 4,203	\$ 222	5.58%	\$ 4,366	\$ 16	ŝ	3.88%
EDUCATION	Ь	3,688	\$ 3,899	\$ 211	5.71%	\$ 4,050	\$	151	3.87%
ENGINEERING	Ь	4,207	\$ 4,438	\$ 231	5.50%	\$ 4,611	\$ 17	ςς Γ	3.90%
FINE ARTS	Ь	4,129	\$ 4,357	\$ 228	5.51%	\$ 4,527	•	0	3.90%
GEOSCIENCES	Ь	3,848	\$ 4,065	\$ 217	5.64%	\$ 4,223	•	88	3.89%
INFORMATION	Ь	4,325	\$ 4,561	\$ 236	5.46%	\$ 4,739	\$ 17	8	3.90%
LIBERAL ARTS	Ь	3,547	\$ 3,752	\$ 205	5.78%	\$ 3,898	•	9	3.89%
NAT SCIENCES	Ь	3,665	\$ 3,875	\$ 210	5.72%	\$ 4,025	\$	0	3.87%
NURSING	θ	4,170	\$ 4,400	\$ 230	5.51%	\$ 4,571	\$ 17	2	3.89%
PHARMACY	Ь	4,005	\$ 4,228	\$ 223	5.57%	\$ 4,392	\$ 16	4	3.88%
PUBLIC AFFAIRS	Ь	3,922	\$ 4,142	\$ 220	5.61%	\$ 4,303	\$ 16	61	3.89%
SOCIAL WORK	θ	4,120	\$ 4,348	\$ 228	5.53%	\$ 4,517	\$ 16	69	3.89%

## U. T. Austin Proposed Increases in Total Academic Costs for Graduate Students

## NONRESIDENT GRADUATE STUDENTS

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs) (FOR NEW STUDENTS)

		2009-2010	2010-2011	5		Dollar Dollar	Percent	2011-2012	012	Dollar		Percent
		Flat Rate	Proposed Charges	arges	lnc I	Increase	Increase	Proposed Charges	Charges	Increase		Increase
ARCHITECTURE	ŝ	7,739	÷	8,110	ŝ	371	4.79%	Ф	8,428		318	3.92%
BUSINESS	\$	6,941	\$	7,280	ф	339	4.88%	\$	7,565	Ф	285	3.91%
COMMUNICATION	θ	7,550	Ф	7,913	ф	363	4.81%	\$	8,223		310	3.92%
EDUCATION	Ь	7,232	\$	7,583	ക	351	4.85%	\$	7,880		297	3.92%
ENGINEERING	ф	7,755	\$	8,126	ക	371	4.78%	\$	8,444		318	3.91%
FINE ARTS	θ	7,709	\$	8,079	Ь	370	4.80%	\$	8,395		316	3.91%
GEOSCIENCES	Ф	7,513	\$	7,875	Ь	362	4.82%	\$	8,183		308	3.91%
INFORMATION	Ф	7,942	\$	8,321	Ь	379	4.77%	\$	8,647		326	3.92%
LIBERAL ARTS	ക	7,096	\$	7,441	Ь	345	4.86%	\$	7,732		291	3.91%
NAT SCIENCES	ക	7,284	\$	7,637	ф	353	4.85%	\$	7,936		299	3.92%
NURSING	θ	7,760	\$	8,132	Ь	372	4.79%	\$	8,451		319	3.92%
PHARMACY	θ	7,678	¢	8,046	Ь	368	4.79%	Ф	8,361		315	3.91%
PUBLIC AFFAIRS	ക	7,526	\$	7,888	ф	362	4.81%	\$	8,197		309	3.92%
SOCIAL WORK	θ	7,667	\$	8,035	φ	368	4.80%	÷	8,350		315	3.92%
				FOR CC		NUING 3	FOR CONTINUING STUDENTS)	_				
		2009-2010	2010-2011	Ξ	ŏ	Dollar	Percent	2011-2012	012	Dollar	-	Percent
		Flat Rate	Proposed Charges	arges	lnc	Increase	Increase	Proposed Charges	Charges	Increase		Increase
ARCHITECTURE	θ	7,213	¢	7,563	Ь	350	4.85%	\$	7,859		296	3.91%
BUSINESS	θ	6,486	¢	6,807	ക	321	4.95%	Ф	7,073		266	3.91%
COMMUNICATION	ക	6,959	\$	7,299	ക	340	4.89%	\$	7,585		286	3.92%
EDUCATION	Υ	6,742	\$	7,073	ഗ	331	4.91%	\$	7,350		277	3.92%
ENGINEERING	Ф	7,269	\$	7,621	ഗ	352	4.84%	\$	7,919		298	3.91%
FINE ARTS	θ	7,187	\$	7,536	φ	349	4.86%	\$	7,831		295	3.91%
GEOSCIENCES	θ	6,927	\$	7,266	ക	339	4.89%	\$	7,550		284	3.91%
INFORMATION	θ	7,453	\$	7,812	ф	359	4.82%	\$	8,118		306	3.92%
LIBERAL ARTS	θ	6,618	÷	6,944	ക	326	4.93%	\$	7,216		272	3.92%
NAT SCIENCES	ф	6,771	\$	7,103	ഗ	332	4.90%	\$	7,381		278	3.91%
NURSING	θ	7,249	\$	7,600	ക	351	4.84%	\$	7,898	сч 69	298	3.92%
PHARMACY	в	7,025	Ф	7,367	ф	342	4.87%	\$	7,655		288	3.91%
PUBLIC AFFAIRS	θ	7,005	Ф	7,347	Ь	342	4.88%	\$	7,635		288	3.92%
SOCIAL WORK	θ	7,294	\$	7,647	ф	353	4.84%	Ф	7,946		299	3.91%

6,742 7,269 7,187 6,927 7,453 6,618 6,771 7,249 7,249 7,225 7,005 • • • • • • • • • • • • • PUBLIC AFFAIRS NAT SCIENCES GEOSCIENCES LIBERAL ARTS SOCIAL WORK **INFORMATION** PHARMACY NURSING

# U. T. Austin Proposed Increases in Total Academic Costs for Professional Students

## **RESIDENT PROFESSIONAL STUDENTS**

		2009-2010	2010-2011		Dollar	Percent	2011-2012	12	Dollar	Percent	¥
		Flat Rate	Proposed Charges	_	Icrease	Increase	Proposed Charges	harges	Increase	_	ŝe
BUSINESS (MBA) 1st Year \$	φ	12,595	\$ 14,350	Ф	1,755	13.9%	Ф	15,303	\$ 95	U	%
<b>BUSINESS (MBA) 2nd Year</b>	ക	12,595	\$ 13,398	ഗ	803	6.4%	¢	15,303	\$ 95		%
BUSINESS (MPA)	Ь	10,152	\$ 10,217	ഗ	65	0.6%	¢	10,217	י \$	U	%(
LAW - Group 1	Ь	11,280	\$ 11,791	ക	511	4.5%	÷	12,254	\$ 46	.,	%
LAW - Group 2	Ь	13,257	\$ 13,846	θ	589	4.4%	÷	14,390	\$ 54		%
LAW - Group 3	Ь	13,257	\$ 14,117	θ	860	6.5%	¢	14,960	\$ 843	J	3.0%
LAW - Group 4		N/A	N/A		N/A	N/A	÷	15,241	\$ 1,12	w	%(
PHARMD	ŝ	6,612	\$ 7,188	ഗ	576	8.7%	\$	7,635	\$ 44	U	%

Law Group 1 = First enrolled in law Spring 2008 or earlier

Law Group 2 = First enrolled in law after Spring 2008 and before Summer 2010 Law Group 3 = First enrolled in law after Spring 2010 and before Summer 2011 Law Group 4 = First enrolled in law after Spring 2011

## NONRESIDENT PROFESSIONAL STUDENTS (FOR CONTINUING STUDENTS)

		2009-2010 Flat Rate	2010-2011 Proposed Charges	11 Darges		Dollar Increase	Percent Increase	2011-2012 Proposed Charges	2 ardes	Dollar Increase	ar ase	Percent Increase
				0					5			
BUSINESS (MBA) 1st Year	ь	19,819	\$	21,010	θ	1,191	6.0%	\$	1,940	ъ	930	4.4%
BUSINESS (MBA) 2nd Year	ക	19,819	Ś	21,010	θ	1,191	6.0%	\$	1,940	ഴ	930	4.4%
BUSINESS (MPA)	Ь	16,549	` ه	16,614	θ	65	0.4%	\$	16,614	Ф		0.0%
LAW Continuing	ь	18,476	` ه	19,271	θ	795	4.3%	\$	0,030	ŝ	759	3.9%
LAW Intermediate	ь	18,919	` ه	19,731	θ	812	4.3%	\$	0,508	¢	777	3.9%
PHARMD	ക	16,726	٠ ب	17,702	θ	976	5.8%	\$	8,565	Ф	863	4.9%

LAW Continuing = First entered Spring 2004 or earlier AND enrolled in law prior to Summer 2008 LAW Intermediate = First entered after Spring 2004 AND enrolled in law prior to Summer 2008

## U. T. Austin Proposed Increases in Total Academic Costs for Professional Students (FOR NEW STUDENTS)

		2009-2010 Flat Rate	2010-2011 Proposed Charges	ges I	Dollar ncrease	Percent Increase	2011-2012 Proposed Charges	rges	Dollar Increase	Percent Increase
BUSINESS (MBA) 1st Year	Ь	20,276	\$ 21,	493 \$	1,217	6.0%	\$ 22	,444	<b>5</b> 951	4.4%
<b>BUSINESS (MBA) 2nd Year</b>	ഗ	20,276	\$ 21,	493 \$	1,217	6.0%	\$ 22	444	\$ 951	4.4%
BUSINESS (MPA)	ഗ	17,040	\$ 17,	17,105 \$	65	0.4%	\$ 17	17,105	، ج	0.0%
LAW	ഗ	20,885	\$ 21,	775 \$	890	4.3%	\$ 22	,633	\$ 858	3.9%
PHARMD	ф	17,818	\$ 18,	837 \$	1,019	5.7%	\$ 19	,744	\$ 907	4.8%

## Residency Definitions (Excluding Law)

Continuing Nonresident = First enrolled Spring 2004 or earlier AND enrolled in their current graduate or professional program prior to Spring 2008.

New Nonresident = First enrolled after Spring 2004 OR enrolled in their current graduate or professional program

after Spring 2008.

# U. T. Brownsville Proposed Increases in Tuition and Fees for Graduate Students

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

Percent	Increase
Dollar	Increase
2009-2010	Proposed Charges
Percent	Increase
Dollar	Increase
2010-2011	Proposed Charges
2009-2010	Tuition & Fees

85 ഗ 2,162 3.2% \$ Note: U. T. Brownsville charges the same tuition rate for undergraduate and graduate students. 65 ഗ 2,078 2,013 \$ ഗ ALL PROGRAMS

4.1%

U. T. Dallas Proposed Increases in Total Academic Costs for Graduate Students (Non-Weighted)

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

School of Arts and Humanities School of Behavioral & Brain Sciences School of Engineering & Computer Science School of Economic, Political & Policy Sciences

		Current Charge			Proposed 2010-2011	느르	Dollar Increase	Percent Change		Proposed 2011-2012		Dollar Increase	Percent Change	Percent Increase in Guaranteed Rate
Variable Plan - Resident	Ь		4,294	ŝ	4,648	ф	354	8.2%	ь	5,034.0	ь	386	8.3%	(ivew oundering onligh)
Variable Plan - Nonres.	θ		7,337	ф	7,965	φ	628	8.6%	θ	8,649.0	ф	684	8.6%	
FY08 Guaranteed Plan -														
Resident	в		3,886	Ь	3,886	θ		0.0%	ф	3,886.0	Ь		0.0%	
FY08 Guaranteed Plan-														
Nonresident	в		6,676	Ь	6,676	θ		0.0%	မာ	6,676.0	ഴ		0.0%	
FY09 Guaranteed Plan -														
Resident	ф		4,520	ф	4,520	θ		0.0%	φ	4,520.0	θ		0.0%	
FY09 Guaranteed Plan -														
Nonresident	в		7,887	Ь	7,887	θ		0.0%	ф	7,887.0	Ь		0.0%	
FY10 Guaranteed Plan -														
Resident	в		5,061	Ь	5,061	θ		0.0%	မာ	5,061.0	ഴ		0.0%	
FY10 Guaranteed Plan -														
Nonresident	Ь		8,866	ф	8,866	ф	•	0.0%	ഗ	8,866.0	ф	•	0.0%	
FY11 Guaranteed Plan -														
Resident		N/A		Ь	5,484		N/A	N/A	မာ	5,484.0	ഴ		0.0%	8.4%
FY11 Guaranteed Plan -														
Nonresident		N/A		ф	9,632		N/A	N/A	မ	9,632.0	ф		0.0%	8.6%
FY12 Guaranteed Plan -														
Resident		N/A			N/A		N/A	N/A	မာ	5,945.0	_	N/A	N/A	8.4%
FY12 Guaranteed Plan -														
Nonresident		N/A			N/A		N/A	N/A	မ	10,466.0	_	N/A	N/A	8.7%
*Includes Designated Tuition Supplemental charged for all Engineering & Computer Science programs and for the Arts and Technology	nental d	narged for all	Engineerii	ng & C	omputer Science pr	ogram	s and for th	e Arts and Te	chnolo	gy				

(ATEC) Program, Speech Language and Audiology Programs (COMD and AUD) and for the Public Affairs (PA) Program \*Includes

U. T. Dallas Proposed Increases in Total Academic Costs for Graduate Students (Non-Weighted)

School of Management

		Current			Pronoced		Dollar	Parcant		Pronced	Ċ	Dollar	Parcant	Parcent Increase
		Charge			2010-2011	<u> </u>	Increase	Change		2011-2012	<u> </u>	Increase	Change	in Guaranteed Rate
Variable Plan - Resident	Ф		4,474	Ь	5,008	\$	534	11.9%	Ь	5,484	Ь	476	9.5%	(ivew siddenis child)
Variable Plan - Nonres.	θ		7,517	φ	8,325	ŝ	808	10.7%	θ	9,099	Ь	774	9.3%	
FY08 Guaranteed Plan -														
Resident	ക		3,886	Ь	3,886	Ś	,	0.0%	ക	3,886	Ь		0.0%	
FY08 Guaranteed Plan-														
Nonresident	φ		6,676	ь	6,676	¢		0.0%	ф	6,676	Ь		0.0%	
FY09 Guaranteed Plan -														
Resident	ഗ		4,700	Ь	4,700	ŝ		0.0%	ഗ	4,700	Ь		0.0%	
FY09 Guaranteed Plan -														
Nonresident	ക		8,067	Ь	8,067	<del>ن</del> ې		0.0%	φ	8,067	Ь		0.0%	
FY10 Guaranteed Plan -														
Resident	Ь		5,241	Ь	5,241	Ь	,	0.0%	Ь	5,241	Ь		0.0%	
FY10 Guaranteed Plan -														
Nonresident	Ь		9,046	Ь	9,046	Ь	,	0.0%	ഗ	9,046	Ь		0.0%	
FY11 Guaranteed Plan -														
Resident		N/A		ь	5,844		N/A	N/A	မာ	5,844	Ь		0.0%	11.5%
FY11 Guaranteed Plan -														
Nonresident		N/A		ь	9,992		N/A	N/A	ф	9,992	Ь		0.0%	10.5%
FY12 Guaranteed Plan -														
Resident		N/A			N/A		N/A	N/A	မ	6,395	_	N/A	N/A	9.4%
FY12 Guaranteed Plan -														
Nonresident		N/A			N/A		N/A	N/A	မ	10,916	-	N/A	N/A	9.2%
	*Note:	Designated <sup>-</sup>	<b>Fuition Su</b>	ppleme	ental is charged for	all Man	agement p	rograms and	the rat	*Note: Designated Tuition Supplemental is charged for all Management programs and the rates vary by Guaranteed Tuition Plans:	Tuitio	n Plans:		
	FY08	(\$40), FY09 -	FY10 (\$6(	), FY1	FY08 (\$40), FY09 - FY10 (\$60), FY11 (proposed \$80), FY12 (proposed \$90)	FY12 (p	roposed \$6	(06						
						-		12						

U. T. Dallas Proposed Increases in Total Academic Costs for Graduate Students (Non-Weighted)

School of Interdisciplinary Studies School of Natural Sciences & Mathematics

		Current Charge		Proposed 2010-2011	<b>7 -</b>	Dollar Increase	lar ease	Percent Change		Proposed 2011-2012	<u>n</u>	Dollar Increase	Percent Change	Percent Increase in Guaranteed Rate
Variable Plan - Resident	θ		3,934 \$		4,288	ŝ	354	9.0%	Ь	4,674	ь	386	9.0%	(INEW SUUCEILIS CITIY)
Variable Plan - Nones.	ф	U	5,977 \$		7,605	ŝ	628	9.0%	ф	8,289	ф	684	9.0%	
FY08 Guaranteed Plan -														
Resident	ക	.,	3,526 \$		3,526	Ь	ı	0.0%	ф	3,526	Ь		0.0%	
FY08 Guaranteed Plan-														
Nonresident	ക	U	3,316 \$		6,316	Ь	ı	0.0%	ф	6,316	Ь		0.0%	
FY09 Guaranteed Plan -														
Resident	ഴ	7	1,160 \$		4,160	Ь		0.0%	φ	4,160	Ь		0.0%	
FY09 Guaranteed Plan -														
Nonresident	ഗ		,527 \$		7,527	ക		0.0%	ω	7,527	Ь		0.0%	
FY10 Guaranteed Plan -														
Resident	ക	7	1,701 \$		4,701	Ь	ı	0.0%	ф	4,701	Ь		0.0%	
FY10 Guaranteed Plan -														
Nonresident	ഴ	w	3,506 \$		8,506	Ь		0.0%	φ	8,506	Ь		0.0%	
FY11 Guaranteed Plan -														
Resident		N/A	Ş		5,124	N/A	A	N/A	ഗ	5,124	Ь		0.0%	9.0%
FY11 Guaranteed Plan -														
Nonresident		N/A	Ф		9,272	N/A	4	N/A	φ	9,272	Ь		0.0%	9.0%
FY12 Guaranteed Plan -														
Resident		N/A		N/A		N/A	A	N/A	ф	5,585	2	N/A	N/A	9.0%
FY12 Guaranteed Plan -														
Nonresident		N/A		N/A		N/A	A	N/A	Ь	10,106	2	N/A	N/A	9.0%

## U. T. El Paso Proposed Increases in Tuition and Fees for Graduate Students (Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

2009-2010 2010-2011 Dollar Percent 2011-2012 Dollar Tuition & Fees Proposed Charges Increase Increase Proposed Charges Increase

EDUCATION	÷	2,273 \$	2,460 \$	187	8.2%
LIBERAL ARTS	θ	2,273 \$	2,460 \$	187	8.2%
SCIENCE	θ	2,273 \$	2,460 \$	187	8.2%
<b>BUSINESS ADMIN</b>	θ	2,381 \$	2,460 \$	79	3.3%
ENGINEERING	θ	2,291 \$	2,460 \$	169	7.4% \$
NURSING	÷	2,453 \$	2,532 \$	79	3.2%
HEALTH	Υ	2,363 \$	2,460 \$	97	4.1%
Office of Academic Affairs					
February 16, 2010					

5.4% 5.4% 5.4% 5.4% 5.3%

 $\begin{array}{c} 134 \\ 134 \\ 134 \\ 134 \\ 134 \\ 134 \\ 134 \\ 134 \\ \end{array}$ 

• • • • • • • •

2,594 2,594 2,594 2,594 2,594 2,594 2,594 2,594

••••••

Percent Increase

# U. T. Pan American Proposed Increases in Tuition and Fees for Graduate Students

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

2009-2010 Tuition & Fees	10 Fees	2010-2011 Proposed Charges	<u> </u>	Dollar ncrease	Percent Increase	2011-2012 Proposed Charges	_	Dollar Increase	Percent Increase
θ	2,219 \$	\$ 2,298 \$	Ь	79	3.6% \$	\$ 2,388 \$	ф	06	3.9%

# U. T. Permian Basin Proposed Increases in Tuition and Fees for Graduate Students

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

Percent	Increase	
Dollar	Increase	
2011-2012	Proposed Charges	
Percent	Increase	
Dollar	Increase	
2010-2011	Proposed Charges	
2009-2010	Tuition & Fees	

4.0% 84 ക 2,172 Note: U. T. Permian Basin graduate students will experience the same tuition increase as undergraduate students. 9.8% \$ 187 2,087 \$ 1,900 \$ ഗ ALL PROGRAMS

# U. T. San Antonio Proposed Increases in Tuition and Fees for Graduate Students

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

Increase Percent Increase Dollar Increase Proposed Charges 2011-2012 Percent Increase Dollar Proposed Charges 2010-2011 Tuition & Fees 2009-2010

4.7% 120 ഗ 2,706 4.9% \$ Note: U. T. San Antonio charges the same tuition rate for undergraduate and graduate students. 121 ഗ 2,585 ഗ 2,464 ഗ ALL PROGRAMS

## U. T. Tyler Proposed Increases in Total Academic Costs for Graduate Students

(Rates shown are one semester charges for graduate students taking a full load of 9 SCHs)

	2009-2010		Dollar	Percent	2011-2012	Dollar	Percent
	Average Total Cost	t Proposed Charges	Increase	Increase	Proposed Charges	Increase	Increase
MASTER'S LEVEL	\$ 2,59	2,591 \$ 2,731 \$		5.4% \$	\$ 2,871 \$	\$ 140	5.1%
DOCTORAL LEVEL	\$ 2.98		\$ 140			\$ 140	

## U. T. System Academic Institutions Tuition and Fee Proposals for Academic Years 2010-2011 and 2011-2012

## **Institutional Tuition Policy Highlights**

### Summary

Very few changes to tuition policies and innovations are proposed for the next two years. Flat rate tuition, tuition rebates and four-year tuition guarantee programs at various campuses will continue to be offered to provide incentives for students to take additional hours and graduate on time.

## **U. T. Arlington**

- UTA continues to offer flat rate tuition at 12 semester credit hours (SCHs). Students may enroll in additional hours at no added cost.
- UTA also continues to offer tuition rebate programs, providing a merit-based tuition rebate of \$500 per year and rebates of \$3 per SCH for full payment of tuition by the due date.
- In Fall 2009, UTA began offering a textbook rental program through their campus bookstores, one of only seven universities in the nation to offer such a program. Through the program, students are able to save almost half of the cost of a new textbook. More than 4,000 students rented more than 6,000 textbooks in the first semester alone. For the average student, who typically would spend about \$1,000 a year to buy textbooks, the rental program represents a significant savings.
- UTA will begin charging an additional \$2 per SCH Special Events Center fee in Fall 2011. This fee was approved by students in a student referendum in April 2005 to help support operating costs of the Special Events Center.

## U. T. Austin

- UT Austin will continue its flat rate tuition program (based on 14 SCHs) covering undergraduate, graduate and professional programs.
- UT Austin will begin charging a \$65 per semester Student Activity Center fee in Fall 2010. This fee was approved by students in a student referendum held in 2006.

## U. T. Brownsville

- UTB will continue to offer flat rate tuition at 15 SCHs. During Fall 2009, a total of 596 students took advantage of this opportunity, which represents 5% of the university's student enrollment (excluding dual enrollments).
- UTB/TSC will continue to offer a discount on designated tuition to students who enroll in classes during certain hours when classroom use is low (7 a.m., Saturday and early afternoon classes) in order to make more efficient use of its facilities.

## U. T. Dallas

• UTD will continue to provide a four-year tuition guarantee, so students will not experience any tuition increases during their four years of undergraduate study. UTD will also continue to provide a flat rate at 15 SCHs, so students may take additional hours at no added cost.

## U. T. El Paso

- UTEP will continue to offer its Guaranteed Tuition Plan, which began in Fall 2006. Participation in the plan is limited to first-time full-time freshmen, who also must enroll in 15 SCHs in their first semester and must complete 30 SCHs each academic year to maintain eligibility. UTEP will increase its outreach efforts with new recruits to increase participation in the plan.
- UTEP's Fall 2010 estimate of total academic cost includes a recreation facilities fee increase. This student approved fee increase will be implemented in Spring 2011 to coincide with the opening of the Swimming and Fitness Center expansion.

## U. T. Pan American

- UTPA will continue to cap designated tuition at 14 SCHs. The percentage of undergraduates attempting course loads over 14 SCHs increased each year from 21.7% in Fall 2003 until it peaked with 30.1% in Fall 2008. This coincided with an increase in the average undergraduate course load from 11.54 SCHs in Fall 2003 to 12.02 SCHs in Fall 2008. In Fall 2009, however, only 25.7% of undergraduates attempted loads in excess of 14 SCHs and the average load dipped to 11.97 SCHs. Although the 14 SCH cap is considered to be a success, it is clear that many factors besides tuition prices affect average course loads.
- UTPA will expand its UTPAdvantage Program to cover tuition and fees for low income students by raising the income threshold to \$35,000 from \$30,000 for the 2010-2011 academic year. Students must enroll for 15 SCHs and apply by the April 1<sup>st</sup> priority deadline in order to be eligible for the program.

## U. T. Permian Basin

- In Fall 2010, UTPB will begin charging a \$150 per semester fee approved by a student vote in 2006 to support a new Student Multipurpose Center. In order to mitigate the impact of this fee increase on students, the university will limit its increase in designated tuition for 2010-2011 to \$60 per semester for a student taking 15 SCHs.
- UTPB will continue to offer its tuition rebate program, giving a student up to \$1,200 in scholarship money during their senior year. This plan, originally called "Cash for College," provides students with a strong incentive to finish on time. Over time, this initiative has proven popular with families and the number of students participating continues to increase.

## U. T. San Antonio

• As part of its enrollment management planning, UTSA is reviewing the feasibility, cost-benefit, funding sources for, and efficacy of providing tuition rebates to students who graduate in four years. Other financial incentive programs to recruit and retain high performing students are also being considered as a strategy towards improving retention and graduation rates.

## U. T. Tyler

• UTT offers a Graduate-on-Time Tuition Rebate Program and a Weekend Course Tuition Rebate Program. These initiatives are funded from designated tuition resources but are not based on financial need.

## U. T. System Academic Institutions Tuition and Fee Proposals for Academic Years 2010-2011 and 2011-2012

## **Proposed Uses for Increased Designated Tuition**

## U. T. Arlington

As UTA continues to develop and deploy the strategic priorities that will help propel it to become a Tier One university, designated tuition — in addition to other important revenue streams such as philanthropy, state matching funds, and other sources — is essential to help fund both short-range and long-range goals and objectives. Specific uses cited in the tuition and fee proposal include:

- <u>Increase Graduate Teaching Assistantship Levels</u>. UTA is entering the first year of a three-year plan to increase stipends for graduate teaching assistants in order to be competitive on a national level. In addition to the competitive stipend, each assistantship will carry with it full tuition remission. This plan supports both the institution's Tier One goals (to graduate more than 200 Ph.D.s per year) and the university's student success initiative.
- <u>Merit Increase for Faculty and Staff</u>. Designated tuition will help provide funding for an annual merit salary increase plus associated fringe benefit increases for UTA's faculty and staff. UTA has been engaged in an aggressive faculty hiring plan during the past five years. Many of these new hires, having already achieved national recognition, are now positioned to earn tenure. All salary increases are based on merit.
- <u>New Faculty Positions</u>. Designated tuition will help provide funding for new faculty positions and related start-up costs in FY 2011 and FY 2012. As part of UTA's Tier One initiative, 10 to 15 new faculty lines must be created each year to meet the needs of a rapidly growing student body. UTA experienced a 12 percent enrollment increase from Fall 2008 to Fall 2009, and this trend is expected to continue.
- <u>Operating Expenses for New Facilities</u>. Designated tuition will help fund operating expenses for the Engineering Research Building (beginning in FY 2011) and the Special Events Center (beginning in FY 2012).
- <u>Facilities Improvement and Maintenance</u>. Designated tuition will help cover costs associated with improvements to existing facilities, such as the aging University Center, Ransom Hall, and classrooms and laboratories. It also will help fund additional maintenance costs associated with new facilities, such as the Engineering Research Building and the Special Events Center.

• <u>Debt Service</u>. Designated tuition will help cover debt service for the new Engineering Research Building

## U. T. Austin

Without the proposed increases, UT Austin would need to implement cuts of \$17.3 million for 2010-11 and \$14.2 million for 2011-12 merely to balance the budget. With cuts of that magnitude, the university would not be able to maintain the high quality of education it offers. Even with the proposed tuition increases, income for operations would remain essentially flat for 2010-11 and rise by only \$3.9 million for the following fiscal year. The proposed increases will do little more than keep their income at the status quo.

As UT Austin continues to work through this difficult financial period, it is not relying solely on tuition as a source of revenue. The deans and vice presidents are engaged in the extremely difficult effort to reallocate existing funds to the best strategic uses. Those uses include faculty and staff compensation, graduate student support, maintenance of the high quality of our academic programs, support of new academic initiatives, and maintenance of student services.

## U. T. Brownsville

The proposed increase in designated tuition at UTB will be used to maintain competitive salaries for faculty and staff. In addition, designated tuition set-asides allow the university to provide additional scholarship opportunities and provide support for instructional costs.

The maintenance of competitive faculty and staff salaries gives the university the ability to employ talented and creative individuals who sustain the learning environment and support the mission of the university. Although many of UTB's faculty and staff salaries are not at the same level as its peer institutions, the proposed increase will allow it to keep salary ranges within an acceptable range so that it may retain its talented individuals and may attract new faculty and staff who have the passion and desire to support the university's ongoing mission.

## U. T. Dallas

The proposed total increase in designated tuition income from recommendations for all student cohorts, undergraduate and graduate, resident and non-resident, amounts to \$10.4 million. These additional funds for FY 2011 will be used to address the following priorities.

## Tuition and Fee Scholarship Off-sets

UTD maintains major merit-based scholarships for both undergraduate and graduate students. Approximately \$750,000 of the increase in designated tuition will be used to offset increased costs for the undergraduate merit-based scholarship program, exclusive

of the financial aid offsets for TPEG and other mandatory programs. An additional \$1.0 million will be used to offset the increased costs of scholarships and/or stipends to graduate teaching assistants and/or research assistants.

## Enhancing Faculty Strength

There are powerful internal and external factors that create a very high priority for adding senior-level faculty of international stature in scholarship to the UTD faculty, particularly in the areas of Engineering and Science. These high-priority hires include filling the Beecherl Distinguished Chair in Engineering, the second Nanotechnology Distinguished Chair, the Headships of Bioengineering and Science-Math Education, and several other key additions in science, brain and behavioral science, management, and engineering. These faculty additions will require salaries at the top end of the university's scale and will cost at least \$3.0 million, with some of that cost borne by a combination of increased statutory tuition and increased designated tuition revenues. With each such hire, additional designated tuition revenue will be used to offset operating expenses for these faculty hires, thus bringing the total expenditures from designated tuition income to \$5.0 million.

## Support for the Expansion of Facilities on the UTD Campus

The university has added more than 250,000 square feet to its academic infrastructure over the past two years. Most of these additions have included sophisticated research and teaching facilities that require extensive care and support to ensure continued performance. Approximately \$650,000 will be used to support the additional facilities.

## Merit Salary Increases and Increases in Benefits Expenses

Since state appropriations will likely not increase for FY 2011, any merit increases in salaries of faculty and staff must come from additional designated tuition income. The cost of an average 2.75% merit increase program will require \$3.0 million.

## U. T. El Paso

UTEP's proposed increase in designated tuition will support strategic institutional needs that are critical as the university positions itself toward achievement of national research university status. The university will set aside approximately \$850,000 per year of the designated tuition increases for financial aid. These funds will be utilized to enhance financial aid programs such as the UTEP Promise and UTEP Grant. This increase in financial aid is vital to UTEP's efforts to ensure that its student population is provided the aid needed to facilitate the pursuit of their educational aspirations.

A critical priority at UTEP is the retention of key faculty and strategic recruitment of high quality faculty in targeted academic areas. Although the institution is making progress, faculty salary rates at UTEP continue to lag behind state and national averages. It is essential that the university allocate funds for a modest, merit-based salary increase in order to attract and retain faculty. Additionally, the stature of the faculty that the university is recruiting will require competitive salary and start up packages beyond levels historically provided.

The university also anticipates allocation of resources for merit-based salary increases for university professional and classified staff. The increases in salary costs will require an appropriate adjustment to employee benefit budgets. Further, provision has been made for an anticipated increase of 10% in premium sharing costs.

Finally, the facility maintenance and operation and utility budgets also will be adjusted for the anticipated increases in utility costs as well as the increased operating costs related to new buildings, currently under construction, becoming operational during the next biennium.

## U. T. Pan American

The designated tuition rates proposed will generate additional gross tuition revenue estimated at \$3,967,839 in FY 2011 and \$4,059,506 in FY 2012. Below are the anticipated uses for the estimated annual incremental revenues.

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

The most prominent need at UTPA is the addition of new faculty to accommodate enrollment growth. The Office of the Provost calculated a need for an additional 52 faculty members per year to maintain an effective student-to-faculty ratio. Total incremental needs were estimated at \$9.3 million for FY 2011 and \$9.7 million for FY 2012. Clearly, anticipated additional revenues will not be adequate to fund these needs. To do so would require academic costs to be increased beyond what students and their families could afford. The proposed increases in designated tuition will allow for approximately 19 new faculty members and 7 new staff members per year.

## U. T. Permian Basin

UTPB needs to increase its graduation rates and its retention rates. Several student success programs have been piloted with success. The Student Mentor Program has been successful and has been expanded. More money is needed to pay for a full time STEM mentor that has been funded the past two years on grant funds, as well as a full time mentor for other students. Achievement Via Individual Determination (AVID) is being developed for four year schools at UTPB. Money will be needed to invest in and continue this initiative. From a pilot group of freshmen seminar students who

participated in AVID during the Fall of 2009, the results are promising and demonstrate that UTPB can use this program as a retention vehicle.

UTPB also will need funding to continue to build the engineering program approved by the Coordinating Board. Mechanical Engineering was approved and the first freshmen class of over 100 students was admitted in the Fall of 2009. While much of the start up money for this program came from a grant from the U. S. Department of Education, the grant will end in October of 2010 and revenue will be needed to continue the initiatives. In addition, UTPB is working on a proposal for a new nursing program that will need funding for labs, faculty and other startup costs.

UTPB will need to keep current on market salaries for staff and faculty in order to remain competitive. With the increase in the minimum wage, student salaries have continued to increase and student work on campus is very important as it helps students in focusing on their studies, while supporting themselves.

Finally, at least two new police officers are needed and staff salaries for several employees currently supported by federal grants will need to be assumed in order to maintain a high quality of education and support for UTPB students.

## U. T. San Antonio

UTSA will use proposed increases in designated tuition to fund the items listed in the table below.

<b><u>Revenue:</u></b> Increase in designated tuition	<u>FY 2011</u>	<u>FY 2012</u>
	<u>\$8,980,250</u>	<u>\$8,078,250</u>
<u>Requirements:</u>		
<i>Strategic Funding</i> – for new faculty to improve student faculty ratio and address strategic initiatives outlined in UTSA's 2016 strategic plan implementation. In addition to faculty, these include merit/equity salary increases, M&O requirements, new staff, graduate assistants, and programs. Specific allocations are pending recommendations from the UTSA Strategic Resource Planning Council.	\$3,775,000	\$5,500,000
<b>Reserves</b> – to protect the institution from possible formula funding shortfalls and avoid budget reductions without	1,765,000	

adequate evaluation and planning of the impacts.

<i>Financial Aid Set Asides</i> - as required by the Texas Education Code	1,577,236	1,538,741
<i>Utilities</i> – to replace revenue lost from the reduction of the energy fee rate and to cover new utility demand.	1,000,000	400,000
<i>Faculty Promotion &amp; Tenure</i> – to cover the estimated salary increases for faculty promotion and tenure.	200,000	200,000
<i>Benefits</i> – to cover benefit costs that are unreimbursed by the state.	525,000	350,000
<i>Texas Tomorrow, Bad Debt Expense &amp; Return to Title IV Write-offs</i> – to cover revenue that is booked but not realized.	138,014	89,509

## U. T. Tyler

Proposed designated tuition increases will be used to enhance the Honors Program as it enters its second year in Fall 2010 as well as fund the Quality Enhancement Plan (QEP) Global Awareness Through Education (GATE) as required by the Southern Association of College and Universities.

Recruitment will be enhanced with the recent addition of the Go Center and its operations. Although a grant has been secured for the first year of operation, designated tuition will fund it in the future. Recruitment is also being enhanced with the addition of a student communication team and additional marketing in key areas including additional emphasis on junior college partners.

The additional aid generated from the tuition increase will allow for the expansion of the existing need-based programs and the continuation of the non-need-based programs.

# U. T. System Academic Institutions Tuition and Fee Proposals for Academic Years 2010-2011 and 2011-2012

# **Cost Saving Initiatives**

### Summary

U. T. System academic institutions are actively engaged in initiatives to reduce costs in order to conserve funds and minimize the need for tuition increases. Some of the most common efforts include hiring and salary freezes, staff reductions, energy conservation initiatives, reductions in travel, shared services initiatives, delaying or reducing the scope of construction projects, outsourcing administrative functions and efforts to streamline administrative processes. Specific campus initiatives are discussed below.

## U. T. Arlington

<u>Flexible Hiring Freeze</u>. UTA implemented a flexible hiring freeze in December 2008 and created a Position Review Committee to review all requests to create new positions, reclassify positions, fill existing positions, and make unbudgeted mid-year salary adjustments. During the first year alone, the university saved more than \$1 million by delaying the filling of certain vacancies. This review process will remain in effect for the foreseeable future.

<u>Executive Salary Freeze</u>. In February 2009, UTA implemented an executive salary freeze for the president, provost, vice presidents, and deans through FY 2010.

<u>Energy Conservation</u>. In December 2009, UTA submitted an application to the State Comptroller's Office for stimulus funding available through the State Energy Conservation Office for additional energy conservation measures (Phase II of the program completed in 2008). The request is for just under \$10 million with a payback period of approximately eight years.

<u>Energy Performance Contract</u>. The energy performance contract detailed in UTA's 2008-2010 tuition and fee proposal achieved utility savings that exceeded the projected savings of \$2.1 million. The actual amount saved as a result of the 18 energy retrofit measures was \$2.5 million.

<u>Utility Savings</u>. UTA continues to team with seven other U. T. System institutions under a fiveyear contract to purchase electricity through load aggregation. The university is realizing savings of approximately \$2.5 million annually.

<u>Operational Efficiencies</u>. UTA continues to review and evaluate every aspect of its operations and services with a goal of streamlining procedures, increasing efficiency and productivity, and focusing on mission-critical strategic priorities. Programs and operations being considered for consolidation include the on-campus bookstore, management of on-campus events facilities and venues, printing and print procurement, and computer laboratories.

<u>Sustainability Initiatives</u>. UTA's master plan emphasizes a firm commitment to sustainable development. For example, two major facilities, the Engineering Research Building and the Special Events Center, were designed to meet stringent energy efficiency standards that will translate into significant utility cost savings. Both buildings are being constructed to achieve LEED Silver Certification. In addition, ongoing and expanding campus-wide programs like the "Office Green Teams" have raised awareness and active participation among faculty, staff, and students.

<u>Wireless Device Reimbursement Policy</u>. UTA revised its wireless device reimbursement policy for faculty and staff in July 2009 resulting in an annual savings of approximately \$300,000.

<u>Travel Restrictions</u>. In November 2008, the university implemented more restrictive travel guidelines designed to reduce travel costs. All travel by faculty and staff must be explicitly justified and approved through a special review by the provost or the appropriate vice president, dean, or director. Additionally, all airfare must be booked through UTA's travel agency to take advantage of special pricing and discounts.

<u>Professional Memberships</u>. UTA conducted a thorough review of individual and institutional professional memberships, which netted annual savings of \$50,000. This review will continue on an ongoing basis.

# U. T. Austin

To maintain high quality in the face of dwindling revenues, the university is being forced to take difficult steps. For example, this year UT Austin gave no staff salary raises (including administrators at all levels) and had only a limited pool of money for targeted faculty raises. As another cost-saving measure, the university has altered its ongoing program to add new faculty positions each year to help reduce the faculty-to-student ratio. Previously, UT Austin added thirty new faculty positions each year; for the coming year (2010-11), the university will add only fifteen. (These new faculty positions will be funded with existing resources through reprioritization and reallocation and not from the proposed tuition increase.)

For more long-range and sweeping cost-saving measures, the deans and vice presidents are engaged in an extensive budget reallocation process. Each dean and vice president is scrutinizing her or his budget to find ways to eliminate non-essential programs and reallocate money for essential needs and strategic initiatives. The deans are working on this effort with the Executive Vice President and Provost as they develop five-year strategic budget plans. In a similar effort, the vice presidents are working with a team headed by the Vice President and Chief Financial Officer. One of the first vice presidential portfolios to undertake this effort was Information Technology Services. The changes made in this portfolio through the reallocation process netted the university a savings of about \$5 million in recurring funds, some of which are being reinvested in the aging technology infrastructure. UT Austin expects to provide little or no new central funding for college initiatives and is significantly reducing centrally funded programs to recruit and retain staff and faculty.

# U. T. Brownsville

During 2009, UTB/TSC continued cost savings initiatives and identified a number of areas for potential cost savings. Staff evaluated computer purchases and determined that a scale back in functionality (operating systems and processors) would save dollars. In addition, the campus pursued cost reductions from the supplier that yielded a savings of \$239.82 per unit or \$373,873 in 2009. The cost savings provided for the redirection of funds to other priority needs of the university.

University personnel also conducted a review of all copiers on campus to determine departmental needs. A list of recommended copiers was developed and additional pricing reductions were requested from the vendor. UTB expects to save about \$107,000 in FY 2010 and will redirect additional dollars to other priority needs of the university.

Budgets for out-of-state travel were reduced during the FY 2010 budget development process for the entire organization. The university is using webinars and other online tools to provide training to staff. The approximate savings are expected to total about \$92,000 for FY 2010. As part of the budget development process for FY 2010, the university reduced budgets for office supplies, paper, toner, and other supplies. The approximate savings totaled \$940,000 for FY 2010. Finally, the university's custodial contract was renegotiated and costs reduced by changing the cleaning frequencies of campus space while maintaining the same level of service quality. The approximate savings are expected to total \$120,000 for FY 2010. The cost savings provide much needed dollars to fund mission critical initiatives throughout the campus.

In addition to the cost savings initiatives already discussed, UTB has launched a new initiative to identify innovative ideas for revenue streams or cost savings activities. The Resource Generation and Cost Containment Task Force, consisting of over 100 members from throughout the institution, has been appointed to evaluate expenditures or develop revenue generating ideas. The task force has been divided into working groups that include: streamlining organizational processes; developing a sustainable campus; developing faculty and staff efficiencies; using technology to address needs; and evaluating other expenditures to identify possible cost savings. The Task Force began its work on December 8, 2009 and will report findings and recommendations to the Provost by February 15, 2010.

# U. T. Dallas

UTD is pursuing an on-going process to identify and implement changes in business practices that can increase efficiencies and reduce costs.

Ongoing initiatives include:

- U. T. System shared services initiatives:
  - Shared student system (Oracle/PeopleSoft) with UTD, UTT and UTA
  - Shared administrative data center (utilize Arlington data center for student system infrastructure and database administrator services).

- Employee W-2's issued via the Web resulting in cost reduction due to reduced printing and postage costs as well as efficiencies from reduction in staff processing time.
- Utilize student patrol to staff the Information Center and reassign guards to other duties resulting in cost avoidance (reduce need to hire additional guards).
- Implement Intellecheck software with capability of emailing accounts payable direct deposit payment advices, resulting in reduced printing costs and reduced staff processing time.
- Implementation of revised budget process of collapsed budget pools, resulting in a 45% reduction in the number of budget adjustments processed each year and reduced staff processing time.
- Implemented Bursar Office auto-dial system to generate automated phone calls to students advising them of final payment dates, resulting in reduced number of students dropped for non-payment, improved efficiency by not having to reregister students, and improved customer service.
- Implemented Symposium phone software which allows phone calls to be routed to all available employees in the Bursar Office, resulting in improved efficiency and customer service.
- Implemented electronic submission of checks for deposit resulting in faster deposits to the bank and increased interest revenue.
- Sealing multiple building envelopes (windows, joints and roofs) resulting in energy cost savings.
- Implemented shutdown of non-laboratory air handlers in Natural Science and Engineering Laboratory during off usage hours, resulting in energy cost savings.
- Increased recycling efforts, resulting in reduced trash collection contract costs.
- Gradual replacement of 20+ year old vehicles with smaller and more gas efficient vehicles and/or carts.
- Continuing program to increase efficiencies in class scheduling.
- Review of cell phone policy and use.
- Gradual transition of telephones to voice over IP.
- Negotiate for increase in indirect cost rate with Federal government, resulting in increased revenue.
- Hired fire and life safety specialist with expertise that enables the university to handle small scale fire alarm, sprinkler and gas suppression system projects in-house, resulting in savings on outside contracts.

New initiatives include:

- Formation of a university-wide committee to generate and review cost savings and operational efficiency initiatives.
- Implementation of T2 parking software that will end manual entries and reconciliations currently performed by two employees (50% of their time) resulting in more efficient use of staff time and improved customer service.
- Revise police department shift scheduling procedures resulting in reduction in overtime pay.
- Create office size and furniture standards, resulting in reduced costs and more efficient use of space.
- Standardize carpet, paint, trash receptacles, etc., resulting in reduced costs.

• Selection and implementation of new finance, human resource, payroll and budget systems with electronic workflow and approval capability to improve efficiencies and reduce staff processing time.

Other possible initiatives include:

- Reduce level of service by issuing accounts payable checks 1 or 2 times per week instead of daily.
- Mandate use of the purchasing card program for all purchases under \$1,000.
- Reduce number of desktop printers and copiers and transition to area network combination printer/copier/scanners resulting in reduced costs.
- Mandate the use of eShipGlobal for priority shipping needs.
- Mandate the use of StaplesLink for office supply purchases.
- Review treasury/cash management procedures to increase interest revenue
  - Implement lock box service for check payments
  - Consolidate university credit card payments to TouchNet Market Place software
  - Implement just-in-time AP payments.
- Improve the timeliness of collections of sponsored program revenues by assessing interest on late payments.
- Review service center policy with regard to recovering laboratory support costs from contract and grant sponsors.

# U. T. El Paso

UTEP continues to implement strategies that will increase economic efficiency by either reducing costs (cost saving) or increasing the benefit received from existing resources (cost avoidance). Over the past few years, these programs have generated aggregate savings in excess of \$10 million and include significant efforts in HVAC operations and management, energy conservation, outsourcing efforts, and other institution-wide initiatives. In 2008-09 alone, UTEP added \$1,856,000 in additional savings through the following cost saving measures:

• U.S. Mail processing improvements to increase use of non-profit rate	\$130,000
• Standardized campus-wide building operating temperatures	\$350,000
Electronic Course Catalogs & Schedules	\$49,000
Centralized Computer Replacement Program	\$120,000
• One year suspension of computer replacement program	\$577,000
• Nine month flexible hiring freeze	\$750,000

The university has also constituted the President's Task Force on Efficiency, a campus-wide committee that meets biennially to recommend improved efficiencies and cost savings.

# U. T. Pan American

UTPA is engaged in efforts to reduce costs in order to keep tuition and fees affordable through the work of the Cost Avoidance Task Force which to date has generated 153 cost avoidance strategies. Forty-four of these strategies have been implemented and another 58 are scheduled to be implemented. In addition, the University Sustainability Council has been formed to promote the most efficient use of natural resources. Cost-saving improvements are being made in areas as diverse as building design, dining services, and landscaping.

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

Starting in mid-FY 2009, UTPA has been able to cut costs and improve its operating margin through a flexible hiring freeze and a heightened commitment to not expending salary savings. The institution also reduced the funds available for salary adjustments effective for FY 2010.

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

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

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

# U. T. Permian Basin

There are several cost savings measures in effect at UTPB, which have led to greater efficiency for the campus. Some of these include automatic lights in classrooms and meeting rooms, vice presidential review of travel to determine which travel is essential and a recent hiring freeze. This freeze is in response to recent communications from the Governor's office related to potential budget cuts. Positions are frozen unless a careful review by the department's vice-president reveals that the position is essential to critical student services.

The university centralized the travel reservation and arrangements process in a single office on campus. When appropriate, advance and/or discount bookings are used to reduce travel costs, and state rates are sought and confirmed to insure eligibility for the use of state funds for travel.

Travel was limited to absolutely essential trips in January of 2010. The preliminary Annual Financial Report (AFR) numbers indicate a reduction in travel costs from FY 2008 to FY 2009 of \$103,900. If 50% of that reduction was attributable to travel efficiencies, the estimated savings are \$50,000 per year or about 5% of the total AFR travel costs.

The university increased the use of video conferences and phone conferences for administrative meetings from FY 2008 to FY 2009. Estimated cost savings are based on an average round trip flight cost to Austin of \$235 plus a one night hotel stay cost estimated at \$93, for a total per trip savings of \$328. At a conservative estimate of two participants in each video conference, the travel savings are estimated at \$656 per video conference resulting in a savings of \$6,560 for the ten additional video conferences. Besides the travel savings there are time away from the office savings representing one half to one full day per participant per video conference or ten to twenty saved days per year available for work at the campus. (Ten conferences for two participants for one half or one full day equals 10 to 20 saved days.)

## U. T. San Antonio

Last year, UTSA initiated a website to solicit cost savings ideas from faculty, students and staff. Each person who proposes a cost savings idea is guaranteed a response from the university within 30 days of the submission. Some of the ideas generated through this process include the following: send email holiday greeting cards (implemented this season); reduce energy demand by powering off computers (a campaign has been initiated); and reduce the frequency of cleaning faculty offices.

Additionally, the President has requested the Vice President for Business Affairs to lead a Cost Containment Task Force and that group began meeting in January 2010.

Some examples of efficiency gains and cost savings that help stretch the university's limited resources include:

## Use of Technology

- Utilization of free or low cost email services in place of locally managed services.
- Expanded use of the Electronic Data Interchange (EDI) with other participating Texas colleges and universities to reduce costs of postage, paper and envelopes, as well as maintaining the same level of staffing.
- Implementation of e-check online deposit process for UTSA Cards (meal plans, etc), which eliminated the need for check handling and processing.
- Providing UTSA Card balance and transaction history online in lieu of paper copies.
- Reduced the amount of paper catalogs and Information Bulletins printed by 53%. UTSA encouraged the campus community to access these documents electronically via the web.

## Partnerships/Consortia

• Implementation of an Off-Campus Apartment Contribution Program where apartments requesting to be on the university bus route will pay a pre-determined amount per semester.

# Recycling/Reuse/Energy Savings

- Multidisciplinary Studies (MS) Building Infill project included lighting and HVAC improvements for energy savings; Library renovation lighting retrofit completed November 2009 will save in electrical costs.
- Implementation of variable frequency drives to provide better chilled water distribution resulting in energy savings.
- Implementation of a Preventative Maintenance Program such as thermography to identify inefficiencies or temperature sensor calibration to ensure efficient operations.
- Funding has been identified for Phase I installation of complete utility metering to identify consumption and correct inefficiencies.
- Implementation of a HVAC temperature set point policy (Summer: 78; Winter: 72).
- Retro-commissioning of tri-campus buildings: retrofit of Biosciences Building (BSB) completed.

# Process Efficiencies

- Automated the student stipend payment process to reduce manual effort and duplicate vouchers for each month by Disbursements & Travel Services.
- Increased library services despite business process efficiencies and only nominal additional costs.
- Improvements to the UTSA bus service by the Transportation Department include:
  - Utilizing larger buses to increase the number of passengers per bus route.
  - Re-designing bus routes for improved efficiency and reducing the number of buses running during non-peak times.
- Reduction in professional travel in some areas.
- Reduction in staffing during Recreation Center non-peak periods.
- In-house production of promotional materials.
- Cognos® reporting that automates monthly reports that are also emailed to account administrators.
- Annual management financial subcertification performed electronically through email.
- Business Affairs is using the Lean Systems methodology to re-engineer disbursements, facility work order, and recruitment and hiring processes.

## Rate Adjustments/Vendor Negotiations/Outsourcing

• Seeking of sponsorship trade-outs for certain local recruiting and business expenses.

# Flexible Hiring Freeze

 Comparing data for the twelve months before and after the flexible hiring freeze commenced in February 2009, UTSA had 150 fewer positions filled. Based on an average annualized staff salary of \$44,500 and benefits, total savings is estimated at \$840,000.

# U. T. Tyler

UTT is looking at changing the minimum headcount for undergraduate classes from 10 to 12-15 and for graduate courses from 5 to 7-10. Course loads for instructors not involved in research may increase from 3 to 4 each semester. Summer school classes will be taught by qualified faculty who are on the lower end of the pay scale in order to reduce costs. None of these actions are preferred, but labor is the most significant driver of cost at the university.

# Energy Savings Initiatives

UTT conserves energy in many different ways. The Siemens Energy Management System is the primary tool for monitoring utilities, which include electricity, natural gas and water. The E.M.S. is monitored 24/7, which controls the heating and cooling, and air handling units, pumps, et cetera for the campus and utility sub-metering. Manual readings are also taken on irrigation meters throughout the campus.

Some conservation items include:

- Conserve electricity and natural gas by seasonally raising or lowering campus thermostats (heating 68 Deg F., cooling 74 Deg. F.).
- Reduce the number of electric water heaters.
- Conserve electricity by reducing the number of space heaters.
- Conserve electricity by turn off lights in offices, conference rooms, classrooms and restrooms while unoccupied.
- Conserve electricity by turning off computers, monitors and printers.
- Economizer system is used for free cooling within the air handling units.
- A Water Source Heat Pump-Chiller is used to maximize chilled and heated secondary water.

Travel has been decreased from \$1.69 million in fiscal year 2008 to \$1.42 million in fiscal year 2009. Although travel may not decrease by such a large amount in the future, it will be monitored and only essential travel authorized.

# U. T. System Academic Institutions Tuition and Fee Proposals for Academic Years 2010-2011 and 2011-2012

# **Financial Aid Strategies**

## U. T. Arlington

Foremost among UTA's financial aid programs is the generous and successful Maverick Promise, which provides free tuition and fees for any student who is Pell grant eligible and whose family earns \$65,000 or less annually. More than 2,000 students are currently receiving free tuition and fees through this program.

As part of its strategy to become a Tier One research institution, the university also has increased its merit-based scholarships for top academic performers. This includes the following:

- UTA now offers an Honors Distinction Scholarship of up to \$20,000 per year for outstanding first-time freshmen with an SAT score of 1300 or more or an ACT composite score of 30 or more.
- Through the President's Charter Scholarship, the university awards \$8,000 per year to entering freshmen with an SAT score of at least 1300 or a composite ACT score of 29 and who ranked in the top 10% of their high school class or graduated with a 3.5 grade point average.
- In Fall 2009, UTA began offering scholarships of up to \$20,000 to community college transfer students named by their campus president to the Phi Theta Kappa All-Texas All-Academic Team.
- Significant scholarships also are available to incoming freshmen with SAT scores of 1100 or better or who rank high in their high school graduating class.

## U. T. Austin

UT Austin continues to adhere to the statutory requirement that it devote 20% of resident undergraduate tuition revenue to resident undergraduate financial assistance and 15% of resident graduate and professional student tuition revenue to resident graduate and professional student financial assistance. Revenue for financial assistance from these sources will be administered in conformity with the statutes. The university also provides about \$70 million annually in other scholarship and fellowship aid to undergraduate, graduate, and professional students.

## U. T. Brownsville

Although increases in tuition and fees are proposed for 2010-2012, UTB/TSC will continue to be one of the more affordable institutions within the U. T. System. With the passage of the College Cost Reduction and Access Act of 2007, the maximum federal Pell grant award increased to \$5,350 for 2009-2010 and will increase to \$5,550 for 2010-2011. This important funding resource assists almost 60% of the university's undergraduate students. Additional financial aid will also be available for resident undergraduate and graduate students in need, from scholarship, grant, and work programs funded by designated tuition set-asides, as well as from state and federal programs.

The UTB/TSC Imagine College! Program, which began in Fall 2007, will continue to cover tuition and fees for all eligible first-time, full-time freshman Texas residents with a family income of \$30,000 or less. More importantly, this scholarship is renewable for up to four academic years, so the neediest students are guaranteed affordable access while achieving their educational goals.

UTB/TSC has developed student employment opportunities with its Student Employment Initiative (SEI) program. In order for students to participate, a minimum cumulative GPA of 2.75 must be met, 70% of the hours attempted must be completed, and the students must enroll in 15 semester credit hours for the long semesters. For Fall 2009, 103 students participated in this program.

Texas Southmost College (TSC) contributes additional funding in the form of scholarships to students through the TSC Trustee Scholarship. This scholarship assists in the payment of tuition for students who reside within the college's service district and who meet the satisfactory academic progress (SAP) standards of a 2.0 GPA and a 70% completion rate. A total of 8,611 students benefited from this scholarship in fiscal year 2009.

# U. T. Dallas

The U. T. Dallas Tuition Promise, guaranteeing coverage of tuition and mandatory fees for newly enrolled Texas resident undergraduates who meet eligibility criteria, remains a top priority for the university. As such, funds to meet this obligation will be set aside to ensure that these students' needs are sufficiently addressed. With that set-aside funding reserved, the remaining increase in designated tuition set-aside funding will continue to be available to assist students with the greatest need. The increase in TPEG funds will target students with the greatest need.

The Tuition Promise applies to new, full-time undergraduate students who are residents of Texas. To be eligible, students must be admitted to the university, and have turned in all financial aid forms with supporting documents by March 31. To benefit from the plan,

students must be eligible to receive federal Pell grants and the annual family income of their families may not exceed \$25,000. Students must be full-time – taking 12 SCHs of classes or more at UTD. In addition, students must meet UTD entrance requirements.

To remain eligible for the program, students must complete 30 credit hours each year with a minimum 2.5 term and cumulative grade point average, and must continue to meet income and grant eligibility requirements. Students must reapply for the program each year by the deadline and meet eligibility requirements. The Tuition Promise will be effective for four years or until a student graduates, whichever comes first. The Tuition Promise will pay only for classes taken in the fall and spring semesters.

## U. T. El Paso

UTEP will continue to offer the UTEP Promise program that covers the full cost of tuition and fees for eligible students. In Fall 2008 the income level to qualify for the program was raised to \$30,000 from \$25,000 or less and was expanded in the Fall of 2009 to include first time transfer students to UTEP.

The UTEP Promise saw modest growth in freshman student participation during its first year. In 2009, a targeted marketing campaign was initiated and effectively reached students who qualified. The program's participation grew by 63% to 787 students. Funds generated from increased designated tuition will fund and expand the UTEP Promise Program. The UTEP Promise for Transfer Students assisted some 305 students in the Fall of 2009.

The UTEP Transfer Grant is for first time transfer students to UTEP who have an Associate Degree or at least 60 transferable hours. Students must be Texas residents and qualify to pay resident tuition and be enrolled full time. This need based grant is for \$2,000 per year and is renewable. The program was initiated in Fall 2009; in its first year of existence, this grant has been awarded to 81 UTEP transfer students.

The university has established a student employment program with \$500,000 in institutional funds (over and above the designated tuition set-aside), with the goal of increasing the campus employment opportunities for all students, but especially for those who are not eligible for federal or state financial aid. Participating departments add to the \$500,000 pool of funds by cost-sharing 25% of the wages paid to the students they employ through this program, thereby increasing the total funds available to \$625,000. This program provides employment for 115 students each year in positions that are designed to draw on the skills that they are acquiring in their degree programs and to contribute to the academic success of their fellow students. In addition to these internally generated funds, the university has successfully competed for grant funds from the Nuclear Regulatory Commission and the Rio Grande Workforce Commission to create an additional 23 campus jobs for students. As a result of these initiatives, more students have the ability to work on campus in positions that enhance their academic aspirations. Travel time and schedule conflicts associated with off-campus employment are eliminated.

The additional financial aid funds generated from the designated tuition set-aside will continue to fund the UTEP Grant Program. This program awards need-based grants to incoming freshmen who meet the TEXAS Grant criteria but who, due to a shortage of state funds in the program, are not awarded a TEXAS Grant. The UTEP grant is renewable as long as the student continues to meet the TEXAS Grant academic requirements.

Finally, the UTEP First Generation Grant funded from the designated tuition set-aside will continue to provide one-time First Generation Grants. To qualify, students must be the first in their family to pursue a higher education. The program is need-based.

## U. T. Pan American

Last year, 56% of UTPA students received federal Pell grants; about 62% of these students qualified for the maximum Pell grant award. The maximum Pell award more than covers the cost of two semesters of tuition and fees at the university. In FY 2009, UTPA awarded over \$120 million in financial aid funds, with approximately 59% being in the form of grants and scholarships. The two major forms of gift assistance are Pell grants and TEXAS Grants, but UTPA also participates in the Federal SEOG, SMART, and Academic Competitiveness Grant Programs.

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

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

The <u>UTPA Assistance Scholarship</u> is a need-based scholarship with a merit component, structured to assist the neediest students that would otherwise receive only small amounts of grant or scholarship aid. In addition to being financially needy, students must meet certain minimum academic requirements. The idea is to encourage students to perform at an academic level that will lead to successful completion of their academic program.

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

## U. T. Permian Basin

Approximately 80% of UTPB students receive financial aid. More than 50% of UTPB students qualify for federal assistance from Pell grants, while 80% qualify for student loans. UTPB freshmen who graduate in the top half of their high school class receive renewable scholarships which provide approximately 30% of their tuition and fees. External grants and scholarships provide additional support for students at UTPB. Some foundation scholarships are available as well and these provide much needed support for students. An upgraded transfer scholarship is now available for up to \$1,500 per semester for eligible students. This is especially helpful in assisting students who transfer from community colleges. Scholarships and teacher training grants are available to graduate students. State aid and student loans are other sources of financial aid.

Several programs exist at UTPB through external funding that provide assistance for teacher training. Currently, funds are available for a math/science teacher education program, a bilingual education program for graduates and undergraduates and a math education program for graduate students who are public school teachers. These programs are significant, given that approximately 25% of all UTPB students are pursing some form of educator certification program.

# U. T. San Antonio

UTSA funds a number of financial aid programs from set asides from statutory and designated tuition. These include Texas Public Education Grants (from statutory tuition), and the UTSA grant and B-On-Time loan program (from designated tuition). The proposed increases in designated tuition are projected to generate an additional \$3.1 million in designated tuition set asides during FY 2011 and FY 2012. Total financial aid from institutional sources is projected to grow from \$16.5 million budgeted for FY 2010 to just under \$20 million in FY 2012.

# U. T. Tyler

UTT provides a number of financial aid programs that are funded from mandated setasides in designated tuition resources, including these need-based programs: Texas Public Education Grants, Education Affordability Grants, Pathway to Success Grants (guaranteed tuition program), Need-Based Patriot Scholarships, and Working-to-Success (institutional work-study program).

The Graduate-on-Time Tuition Rebate Program and Weekend Course Tuition Rebate Program are funded from designated tuition resources but are not based on financial need. The additional aid generated from the tuition increase will allow for the expansion of the existing need-based programs and the continuation of the non-need-based programs.

# SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of tuition advisory committee members.

The University of Texas at Arlington is committed to an open and transparent tuition and fee proposal development process that offers significant opportunities for student review, input, and guidance.

The UT Arlington All Encompassing Tuition Review Committee is chaired by the Student Congress president and comprises ten additional students (one representing each college and school), one faculty member, one staff member, one alumnus, and four administrators (serving without a vote).

The committee met throughout the Fall 2009 semester. Several of the student committee members engaged fellow students through their respective Constituency Council and through meetings with the dean of their respective school or college.

The University adhered to five overarching principles in the development of its tuition and fee proposal. The Tuition Review Committee also ascribed to these guiding principles as it reviewed and considered the proposal:

- Cost savings are critically important to keeping tuition and fee charges affordable.
- Any proposed increases in tuition and fees should be limited to the amount necessary to provide a quality education and advance the mission of the University.
- Tuition and fee policies should emphasize predictability and provide students and parents with as much information as possible so they can easily estimate costs for a four-year undergraduate education.
- Proposals must show how tuition and fee policies relate to and support other strategic goals.
- Proposals must include an overview of financial aid services available to assist students.

The Tuition Review Committee presented its final recommendations and endorsement of the tuition and fee proposal to President James D. Spaniolo on December 14, 2009.

# SECTION II: COST SAVING INITIATIVES

### Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

The University is guided in its tuition planning by an ongoing commitment to control costs and realize operational efficiencies. Cost savings and operational efficiencies are critically important to keeping tuition and fee rates affordable for students, prospective students, and their families.

Specific cost savings and operational efficiencies have been implemented on several fronts:

<u>Flexible Hiring Freeze</u>. UT Arlington implemented a flexible hiring freeze in December 2008 and created a Position Review Committee to review all requests to create new positions, reclassify positions, fill existing positions, and make unbudgeted mid-year salary adjustments. The goal is to gain operational efficiencies, as well as to reduce personnel costs through managed attrition. During the first year alone, the University saved more than \$1 million by delaying the filling of certain vacancies. The Position Review Committee includes the Provost, the Vice President for Business Affairs and Controller, and the Vice President for Human Resources. This review process will remain in effect for the foreseeable future.

<u>Executive Salary Freeze.</u> In February 2009, the University implemented an executive salary freeze for the President, Provost, Vice Presidents, and Deans through FY 2010.

<u>Energy Conservation</u>. In December 2009, the University submitted an application to the State Comptroller's Office for stimulus funding available through the State Energy Conservation Office for additional energy conservation measures (Phase II of the program completed in 2008). The request is for just under \$10 million with a payback period of approximately eight years.

<u>Energy Performance Contract</u>. The energy performance contract detailed in UT Arlington's 2008-2010 Tuition Proposal achieved utility savings that exceeded the projected savings of \$2.1 million. The actual amount saved as a result of the 18 energy retrofit measures was \$2.5 million.

<u>Utility Savings</u>. UT Arlington continues to team with seven other UT System institutions under a five-year contract to purchase electricity through load aggregation. The University is realizing savings of approximately \$2.5 million annually. The University also continues to realize savings in the purchase of natural gas using a balanced approach between index pricing and fixed pricing to take advantage of market fluctuations.

<u>Operational Efficiencies</u>. The University continues to review and evaluate every aspect of its operations and services with a goal of streamlining procedures, increasing efficiency and productivity, and focusing on mission-critical strategic priorities. For

example, the University is considering merging its on-campus computer store, previously managed by the University, with the University Bookstore, which is managed by a private outside contractor. Other programs and operations being considered for consolidation include management of on-campus events facilities and venues, printing and print procurement, and computer laboratories.

<u>Sustainability Initiatives</u>. The University's master plan emphasizes a firm commitment to sustainable development. For example, two major facilities, the Engineering Research Building and the Special Events Center, were designed to meet stringent energy efficiency standards that will translate into significant utility cost savings. Both buildings are being constructed to achieve LEED Silver Certification. In addition, ongoing and expanding campus-wide programs like the "Office Green Teams" have raised awareness and active participation among faculty, staff, and students.

<u>Wireless Device Reimbursement Policy</u>. The University revised its wireless device reimbursement policy for faculty and staff in July 2009. This change has resulted in an annual savings of approximately \$300,000.

<u>Travel Restrictions</u>. In November 2008, the University implemented more restrictive travel guidelines designed to reduce travel costs. All travel by faculty and staff must be explicitly justified and approved through a special review by the Provost or the appropriate Vice President, Dean, or Director. Additionally, all airfare must be booked through the University's travel agency to take advantage of special pricing and discounts.

<u>Professional Memberships</u>. The University conducted a thorough review of individual and institutional professional memberships, which netted annual savings of \$50,000. This review will continue on an ongoing basis.

# SECTION III: FINANCIAL AID

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

The University is fully cognizant of the fact that many, if not most, students require some level of financial assistance in order to pursue a college education. More than 65 percent of UT Arlington's current 28,000 students are receiving financial aid, need- and merit-based scholarships, grants, work-study awards, or other forms of assistance to help make their college education more affordable.

UT Arlington is committed to ensuring that our students are offered an affordable, quality education at a comprehensive university. Therefore, the University continues to significantly expand and enhance its financial aid resources and offerings.

For the 2009-2010 academic year, the University already has awarded a total of \$261 million in financial aid. This constitutes a 38 percent increase over the previous year's total of \$189.3 million. The University sets aside 20 percent of any increase in designated tuition for need-based grants. Therefore, with the unprecedented 12 percent growth in enrollment in Fall 2009, more funds were made available for need-based grants.

Foremost among the University's financial aid programs is the generous and successful Maverick Promise, which provides free tuition and fees for any student who is Pell grant eligible and whose family earns \$65,000 or less annually. More than 2,000 students are currently receiving free tuition and fees through this program.

As part of its strategy to become a Tier One research institution, the University also has increased its merit-based scholarships for top academic performers. This includes the following:

- The University now offers an Honors Distinction Scholarship of up to \$20,000 per year for outstanding first-time freshmen with an SAT score of 1300 or more or an ACT composite score of 30 or more.
- Through the President's Charter Scholarship, the University awards \$8,000 per year to entering freshmen with an SAT score of at least 1300 or a composite ACT score of 29 and who ranked in the top 10 percent of their high school class or graduated with a 3.5 grade point average.
- In Fall 2009, the University began offering scholarships of up to \$20,000 to community college transfer students named by their campus president to the Phi Theta Kappa All-Texas All-Academic Team.

• Significant scholarships also are available to incoming freshmen with SAT scores of 1100 or better or who rank high in their high school graduating class.

In addition to financial aid, the University has developed a number of ways to help students and their families finance a college education.

- Through the Tuition Installment Plan, students may pay a flat \$20 fee upfront and agree to pay tuition in three scheduled installments throughout the semester.
- Students may opt for a low-interest Enrollment Loan, which defers payments until later in the semester.
- Subsidized Federal Stafford Loans are currently offered at a 5.3 percent interest rate.
- Rebates of \$500 a year are offered to students who maintain a GPA of at least 2.5 and who complete 14 credits in two consecutive semesters as an incentive to graduate on time. Texas residents who earn undergraduate degrees on time may qualify for an additional \$1,000 rebate upon graduation.
- Students are eligible for a \$3 discount per SCH for full tuition payment by the due date.
- Beginning in Fall 2008, the University implemented significant enhancements to its tuition assistance program for employees. UT Arlington now offers a 50 percent discount on flat-rate tuition to all benefits-eligible employees. Additionally, the same discount is extended to an employee's dependent children and spouse.

Students qualified for, and received, more than \$2 million in FY 2010 through incentives such as rebates and payment discounts.

# SECTION IV: TUITION INNOVATIONS

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

At the core of UT Arlington's tuition and fee proposal is a flat rate tuition plan that reflects the University's commitment to keeping a college education affordable, creating a transparent and easy-to-understand cost structure, and providing tangible incentives for student success.

The University's tuition plan achieves all of these goals and takes the guesswork and complicated formulas out of calculating the cost of a college education. The plan continues to build on successful innovations such as flat rate tuition, a guaranteed tuition plan, tuition rebates, and expanded Enhanced Designated Tuition.

- <u>Flat Rate Tuition</u>. The flat rate tuition plan is based on the total number of Semester Credit Hours (SCH) taken by a student. Capping the flat rate at 12 SCHs provides incentives for students to take more hours at a lower cost per SCH. For instance, a student taking 12 SCHs would pay the same as a student taking up to 21 SCHs.
- <u>Tuition Rebates</u>. Each student has the opportunity to earn a merit-based tuition rebate/credit of \$500 per year for a savings of up to \$2,000 over four years. Each student may earn up to four rebates. Students may also receive a \$3 discount per SCH for full tuition payment by the due date.
- <u>Enhanced Designated Tuition</u>. The Enhanced Designated Tuition rate is calculated by college and school and covers the per course fees unique to the college or school. Enhanced Designated Tuition ensures greater transparency in understanding and estimating per semester costs, as well as the overall costs of individual degree programs. The fees are easy to calculate based on a student's major, and there are no additional or "hidden" fees. (Note: Field trip fees, distance education courses, and studio fees are not traditionally included in the tuition and fee rate structure and are not included in the Enhanced Designated Tuition rate.)
- <u>Textbook Rental Program</u>. UT Arlington is one of only seven universities in the nation that began offering a textbook rental program through their campus bookstores in Fall 2009. Through the program, students are able to save almost half off the cost of a new textbook. More than 4,000 students rented more than 6,000 textbooks in the first semester alone. For the average student, who typically would spend about \$1,000 a year to buy textbooks, the rental program represents a significant savings.

# SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

In this section, discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services. If additional faculty and/or staff will be hired, provide information on the number of additional faculty and/or staff and how they will be employed on campus.

As UT Arlington continues to develop and deploy the strategic priorities that will help propel it to become a Tier One university, designated tuition — in addition to other important revenue streams such as philanthropy, state matching funds, and other sources — is essential to help fund both short-range and long-range goals and objectives.

- <u>Increase Graduate Teaching Assistantship Levels</u>. UT Arlington is entering the first year of a three-year plan to increase stipends for graduate teaching assistants in order to be competitive on a national level. In addition to the competitive stipend, each assistantship will carry with it full tuition remission. This plan supports both the institution's Tier One goals (to graduate more than 200 Ph.D.s per year) and our student success initiative. Since GTAs have responsibilities that include teaching at the freshman and sophomore course level, a more advanced and better prepared graduate student body will simultaneously address both compelling needs of the University.
- <u>Merit Increase for Faculty and Staff</u>. Designated tuition will help provide funding for an annual merit salary increase plus associated fringe benefit increases for UT Arlington's faculty and staff. UT Arlington has been engaged in an aggressive faculty hiring plan during the past five years. Many of these new hires, having already achieved national recognition, are now positioned to earn tenure. It is important that these successes are recognized and that UT Arlington offer its most productive faculty and staff salaries that are competitive nationally. All salary increases are based on merit.
- <u>New Faculty Positions</u>. Designated tuition will help provide funding for new faculty positions and related start-up costs in FY 2011 and FY 2012. As part of UT Arlington's Tier One initiative, 10 to 15 new faculty lines must be created each year to meet the needs of a rapidly growing student body. UT Arlington experienced a 12 percent enrollment increase from Fall 2008 to Fall 2009, and this trend is expected to continue.
- <u>Operating Expenses for New Facilities</u>. Designated tuition will help fund operating expenses for the Engineering Research Building (beginning in FY 2011) and the Special Events Center (beginning in FY 2012).

- <u>Facilities Improvement and Maintenance</u>. Designated tuition will help cover costs associated with improvements to existing facilities, such as the aging University Center, Ransom Hall, and classrooms and laboratories. It also will help fund additional maintenance costs associated with new facilities, such as the Engineering Research Building and the Special Events Center.
- <u>Debt Service</u>. Designated tuition will help cover debt service for the new Engineering Research Building

# SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.<sup>1</sup> Below are the data for estimated total academic costs in fall 2009 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for fall 2009 and estimated total academic costs for fall 2010 and fall 2011 based on the tuition and fee proposal. Total estimated academic costs for fall 2010 and fall 2011 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

Note: In keeping with House Concurrent Resolution 288, 81<sup>st</sup> Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

	Estimated	Actual	Estimated	Estimated
	Fall 2009	Fall 2009	Fall 2010	Fall 2011
Statutory Tuition:	\$750	\$750	\$750	\$750
Designated Tuition:	\$2,429	\$2,429	\$2,598	\$2,803
Mandatory Fees:	\$1,093	\$1,093	\$1,093	\$1,093
Ave. College/Course Fees:	\$0	\$0	\$0	\$0
Total Academic Cost:	\$4,272	\$4,272	\$4,441	\$4,646 *

## **University of Texas at Arlington**

\* Increase includes \$2 per SCH approved by campus-wide student referendum in April 2005 to help support operating costs of the Special Events Center.

<sup>&</sup>lt;sup>1</sup> Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

# SECTION VII: PROPOSED TUITION AND FEES FOR 2010-2011 AND 2011-2012 ACADEMIC YEARS

### **DESIGNATED TUITION** (*Education Code* Sec. 54.0513)

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Undergraduate Charge per SCH	Proposed 2010-2011 Charge per SCH	Proposed 2011-2012 <u>Charge per SCH</u>
1	\$637	\$673	\$713
2	\$263	\$281	\$301
3	\$139	\$151	\$164
4	\$76	\$85	\$95
5	\$244	\$259	\$278
6	\$185	\$198	\$213
7	\$143	\$154	\$167
8	\$236	\$250	\$268
9	\$197	\$210	\$226
10	\$166	\$178	\$192
11	\$141	\$152	\$165
12	\$215	\$229	\$244
13	\$190	\$202	\$217
14	\$170	\$181	\$194
15	\$152	\$163	\$175

### DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS (Education Code Sec. 54.0513)

## List below the designated tuition charged to nonresident students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge per SCH	Proposed 2010-2011 Charge per SCH	Proposed 2011-2012 Charge per SCH
1	\$637	\$673	\$713
2	\$263	\$281	\$301
3	\$139	\$151	\$164
4	\$76	\$85	\$95
5	\$244	\$259	\$278
6	\$185	\$198	\$213
7	\$143	\$154	\$167
8	\$236	\$250	\$268
9	\$197	\$210	\$226
10	\$166	\$178	\$192
11	\$141	\$152	\$165
12	\$215	\$229	\$244
13	\$190	\$202	\$217
14	\$170	\$181	\$194
15	\$152	\$163	\$175

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

#### ENHANCED DESIGNATED TUITION FOR SCHOOL OF ARCHITECTURE

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	6.00	6.00	7.00
2	6.00	6.00	7.00
3	6.00	6.00	7.00
4	6.00	6.00	7.00
5	6.00	6.00	7.00
6	6.00	6.00	7.00
7	6.00	6.00	7.00
8	6.00	6.00	7.00
9	6.00	6.00	7.00
10	6.00	6.00	7.00
11	6.00	6.00	7.00
12	6.00	6.00	7.00
13	6.00	6.00	7.00
14	6.00	6.00	7.00
15	6.00	6.00	7.00

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

#### ENHANCED DESIGNATED TUITION FOR COLLEGE OF BUSINESS

	Current	Proposed	Proposed
Number of	Undergraduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	17.00	17.00	17.00
2	17.00	17.00	17.00
3	17.00	17.00	17.00
4	17.00	17.00	17.00
5	17.00	17.00	17.00
6	17.00	17.00	17.00
7	17.00	17.00	17.00
8	17.00	17.00	17.00
9	17.00	17.00	17.00
10	17.00	17.00	17.00
11	17.00	17.00	17.00
12	17.00	17.00	17.00
13	17.00	17.00	17.00
14	17.00	17.00	17.00
15	17.00	17.00	17.00

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	7.00	7.00	8.00
2	7.00	7.00	8.00
3	7.00	7.00	8.00
4	7.00	7.00	8.00
5	7.00	7.00	8.00
6	7.00	7.00	8.00
7	7.00	7.00	8.00
8	7.00	7.00	8.00
9	7.00	7.00	8.00
10	7.00	7.00	8.00
11	7.00	7.00	8.00
12	7.00	7.00	8.00
13	7.00	7.00	8.00
14	7.00	7.00	8.00
15	7.00	7.00	8.00

### ENHANCED DESIGNATED TUITION FOR COLLEGE OF EDUCATION

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

#### ENHANCED DESIGNATED TUITION FOR COLLEGE OF ENGINEERING

			1
	Current	Proposed	Proposed
Number of	Undergraduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	19.00	19.00	19.00
2	19.00	19.00	19.00
3	19.00	19.00	19.00
4	19.00	19.00	19.00
5	19.00	19.00	19.00
6	19.00	19.00	19.00
7	19.00	19.00	19.00
8	19.00	19.00	19.00
9	19.00	19.00	19.00
10	19.00	19.00	19.00
11	19.00	19.00	19.00
12	19.00	19.00	19.00
13	19.00	19.00	19.00
14	19.00	19.00	19.00
15	19.00	19.00	19.00

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

	Current	Proposed	Proposed
Number of	Undergraduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	8.00	8.00	9.00
1	0.00	0.00	2.00
2	8.00	8.00	9.00
3	8.00	8.00	9.00
4	0.00	0.00	0.00
4	8.00	8.00	9.00
5	8.00	8.00	9.00
6	8.00	8.00	9.00
	0.00	0.00	2.00
7	8.00	8.00	9.00
8	8.00	8.00	9.00
9	8.00	8.00	9.00
10	0.00	0.00	0.00
10	8.00	8.00	9.00
11	8.00	8.00	9.00
12	8.00	8.00	9.00
13	8.00	8.00	9.00
	0.00	0.00	
14	8.00	8.00	9.00
15	8.00	8.00	9.00
	1	1	

#### ENHANCED DESIGNATED TUITION FOR COLLEGE OF LIBERAL ARTS

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	20.00	20.00	21.00
2	20.00	20.00	21.00
3	20.00	20.00	21.00
4	20.00	20.00	21.00
5	20.00	20.00	21.00
6	20.00	20.00	21.00
7	20.00	20.00	21.00
8	20.00	20.00	21.00
9	20.00	20.00	21.00
10	20.00	20.00	21.00
11	20.00	20.00	21.00
12	20.00	20.00	21.00
13	20.00	20.00	21.00
14	20.00	20.00	21.00
15	20.00	20.00	21.00

#### ENHANCED DESIGNATED TUITION FOR VISUAL AND PERFORMING ARTS

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

			1
	Current	Proposed	Proposed
Number of	Undergraduate	2010-2011	2011-2012
SCHs	_		
	Rate per SCH	Rate per SCH	Rate per SCH
1	22.00	22.00	22.00
2	22.00	22.00	22.00
3	22.00	22.00	22.00
4	22.00	22.00	22.00
5	22.00	22.00	22.00
6	22.00	22.00	22.00
7	22.00	22.00	22.00
8	22.00	22.00	22.00
9	22.00	22.00	22.00
10	22.00	22.00	22.00
11	22.00	22.00	22.00
12	22.00	22.00	22.00
13	22.00	22.00	22.00
14	22.00	22.00	22.00
15	22.00	22.00	22.00

# ENHANCED DESIGNATED TUITION FOR SCHOOL OF NURSING

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

	Current	Proposed	Proposed
Number of	Undergraduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	10.00	11.00	11.00
2	10.00	11.00	11.00
3	10.00	11.00	11.00
4	10.00	11.00	11.00
5	10.00	11.00	11.00
6	10.00	11.00	11.00
7	10.00	11.00	11.00
8	10.00	11.00	11.00
9	10.00	11.00	11.00
10	10.00	11.00	11.00
11	10.00	11.00	11.00
12	10.00	11.00	11.00
13	10.00	11.00	11.00
14	10.00	11.00	11.00
15	10.00	11.00	11.00

#### ENHANCED DESIGNATED TUITION FOR COLLEGE OF SCIENCE

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

	Current	Proposed	Proposed
Number of	Undergraduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	0.00	10.00	10.00
1	0.00	10.00	10.00
2	0.00	10.00	10.00
3	0.00	10.00	10.00
4	0.00	10.00	10.00
5	0.00	10.00	10.00
6	0.00	10.00	10.00
7	0.00	10.00	10.00
8	0.00	10.00	10.00
9	0.00	10.00	10.00
10	0.00	10.00	10.00
11	0.00	10.00	10.00
12	0.00	10.00	10.00
13	0.00	10.00	10.00
14	0.00	10.00	10.00
15	0.00	10.00	10.00

#### ENHANCED DESIGNATED TUITION FOR SCHOOL OF SOCIAL WORK

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

	Current	Proposed	Proposed
Number of	Undergraduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	0.00	10.00	10.00
2	0.00	10.00	10.00
3	0.00	10.00	10.00
4	0.00	10.00	10.00
5	0.00	10.00	10.00
6	0.00	10.00	10.00
7	0.00	10.00	10.00
8	0.00	10.00	10.00
9	0.00	10.00	10.00
10	0.00	10.00	10.00
11	0.00	10.00	10.00
12	0.00	10.00	10.00
13	0.00	10.00	10.00
14	0.00	10.00	10.00
15	0.00	10.00	10.00
	l		

#### ENHANCED DESIGNATED TUITION FOR SCHOOL OF URBAN AND PUBLIC AFFAIRS

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

Number of SCHs	Current Graduate <u>Charge per SCH</u>	Proposed 2010-2011 <u>Charge per SCH</u>	Proposed 2011-2012 Charge per SCH
1	\$859	\$909	\$959
2	\$349	\$374	\$399
3	\$179	\$196	\$213
4	\$94	\$107	\$119
5	\$303	\$323	\$353
6	\$226	\$243	\$268
7	\$171	\$185	\$207
8	\$267	\$286	\$317
9	\$219	\$236	\$264
10	\$181	\$196	\$221
11	\$241	\$269	\$287
12	\$208	\$233	\$249
13	\$179	\$202	\$218
14	\$156	\$177	\$192
15	\$136	\$156	\$169

# DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

# List below the designated tuition charged to nonresident students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Graduate <u>Charge per SCH</u>	Proposed 2010-2011 Charge per SCH	Proposed 2011-2012 Charge per SCH
1	\$859	\$909	\$959
2	\$349	\$374	\$399
3	\$179	\$196	\$213
4	\$94	\$107	\$119
5	\$303	\$323	\$353
6	\$226	\$243	\$268
7	\$171	\$185	\$207
8	\$267	\$286	\$317
9	\$219	\$236	\$264
10	\$181	\$196	\$221
11	\$241	\$269	\$287
12	\$208	\$233	\$249
13	\$179	\$202	\$218
14	\$156	\$177	\$192
15	\$136	\$156	\$169

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

# DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

# ENHANCED DESIGNATED TUITION FOR SCHOOL OF ARCHITECTURE

	Current	Proposed	Proposed
Number of	Graduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	12.00	15.00	16.00
1	12.00	13.00	10.00
2	12.00	15.00	16.00
3	12.00	15.00	16.00
4	12.00	15.00	16.00
+	12.00	15.00	10.00
5	12.00	15.00	16.00
		17.00	
6	12.00	15.00	16.00
7	12.00	15.00	16.00
,	12.00	15.00	10.00
8	12.00	15.00	16.00
9	12.00	15.00	16.00
10	12.00	15.00	16.00
10	12.00	15.00	10.00
11	12.00	15.00	16.00
12	12.00	15.00	16.00
13	12.00	15.00	16.00
15	12.00	15.00	16.00
14	12.00	15.00	16.00
15	12.00	15.00	16.00

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

#### ENHANCED DESIGNATED TUITION FOR COLLEGE OF BUSINESS

	Current	Proposed	Proposed
Number of	Graduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	47.00	50.00	51.00
2	47.00	50.00	51.00
3	47.00	50.00	51.00
4	47.00	50.00	51.00
5	47.00	50.00	51.00
6	47.00	50.00	51.00
7	47.00	50.00	51.00
8	47.00	50.00	51.00
9	47.00	50.00	51.00
10	47.00	50.00	51.00
11	47.00	50.00	51.00
12	47.00	50.00	51.00
13	47.00	50.00	51.00
14	47.00	50.00	51.00
15	47.00	50.00	51.00

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

	<b>D</b>	
		Proposed
Graduate	2010-2011	2011-2012
Rate per SCH	Rate per SCH	Rate per SCH
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
7.00	10.00	11.00
	7.00         7.00	Graduate Rate per SCH2010-2011 Rate per SCH7.0010.00

### ENHANCED DESIGNATED TUITION FOR COLLEGE OF EDUCATION

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

# ENHANCED DESIGNATED TUITION FOR COLLEGE OF ENGINEERING

	Current	Proposed	Proposed
Number of	Graduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	29.00	30.00	31.00
2	29.00	30.00	31.00
3	29.00	30.00	31.00
4	29.00	30.00	31.00
5	29.00	30.00	31.00
6	29.00	30.00	31.00
7	29.00	30.00	31.00
8	29.00	30.00	31.00
9	29.00	30.00	31.00
10	29.00	30.00	31.00
11	29.00	30.00	31.00
12	29.00	30.00	31.00
13	29.00	30.00	31.00
14	29.00	30.00	31.00
15	29.00	30.00	31.00

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

	Current	Proposed	Proposed
Number of	Graduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	8.00	10.00	11.00
2	8.00	10.00	11.00
3	8.00	10.00	11.00
4	8.00	10.00	11.00
5	8.00	10.00	11.00
6	8.00	10.00	11.00
7	8.00	10.00	11.00
8	8.00	10.00	11.00
9	8.00	10.00	11.00
10	8.00	10.00	11.00
11	8.00	10.00	11.00
12	8.00	10.00	11.00
13	8.00	10.00	11.00
14	8.00	10.00	11.00
15	8.00	10.00	11.00

### ENHANCED DESIGNATED TUITION FOR COLLEGE OF LIBERAL ARTS

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

	Current	Proposed	Proposed
Number of	Graduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	21.00	23.00	24.00
2	21.00	23.00	24.00
3	21.00	23.00	24.00
4	21.00	23.00	24.00
5	21.00	23.00	24.00
6	21.00	23.00	24.00
7	21.00	23.00	24.00
8	21.00	23.00	24.00
9	21.00	23.00	24.00
10	21.00	23.00	24.00
11	21.00	23.00	24.00
12	21.00	23.00	24.00
13	21.00	23.00	24.00
14	21.00	23.00	24.00
15	21.00	23.00	24.00

#### ENHANCED DESIGNATED TUITION FOR VISUAL AND PERFORMING ARTS

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

# DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

	Current	Proposed	Proposed
Number of	Graduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	92.00	95.00	96.00
2	92.00	95.00	96.00
3	92.00	95.00	96.00
4	92.00	95.00	96.00
5	92.00	95.00	96.00
6	92.00	95.00	96.00
7	92.00	95.00	96.00
8	92.00	95.00	96.00
9	92.00	95.00	96.00
10	92.00	95.00	96.00
11	92.00	95.00	96.00
12	92.00	95.00	96.00
13	92.00	95.00	96.00
14	92.00	95.00	96.00
15	92.00	95.00	96.00

# ENHANCED DESIGNATED TUITION FOR SCHOOL OF NURSING

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

Current	Proposed	Proposed
Graduate	2010-2011	2011-2012
Rate per SCH	Rate per SCH	Rate per SCH
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
13.00	15.00	16.00
	Graduate Rate per SCH 13.00 13.00 13.00 13.00 13.00 13.00 13.00 13.00 13.00 13.00 13.00 13.00 13.00 13.00	Graduate Rate per SCH2010-2011 Rate per SCH13.0015.00

### ENHANCED DESIGNATED TUITION FOR COLLEGE OF SCIENCE

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

Number of SCHs	Current Graduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	0.00	15.00	16.00
2	0.00	15.00	16.00
3	0.00	15.00	16.00
4	0.00	15.00	16.00
5	0.00	15.00	16.00
6	0.00	15.00	16.00
7	0.00	15.00	16.00
8	0.00	15.00	16.00
9	0.00	15.00	16.00
10	0.00	15.00	16.00
11	0.00	15.00	16.00
12	0.00	15.00	16.00
13	0.00	15.00	16.00
14	0.00	15.00	16.00
15	0.00	15.00	16.00

#### ENHANCED DESIGNATED TUITION FOR SCHOOL OF SOCIAL WORK

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

	1		
	Current	Proposed	Proposed
Number of	Graduate	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	0.00	15.00	16.00
2	0.00	15.00	16.00
3	0.00	15.00	16.00
4	0.00	15.00	16.00
5	0.00	15.00	16.00
6	0.00	15.00	16.00
7	0.00	15.00	16.00
8	0.00	15.00	16.00
9	0.00	15.00	16.00
10	0.00	15.00	16.00
11	0.00	15.00	16.00
12	0.00	15.00	16.00
13	0.00	15.00	16.00
14	0.00	15.00	16.00
15	0.00	15.00	16.00

#### ENHANCED DESIGNATED TUITION FOR SCHOOL OF URBAN AND PUBLIC AFFAIRS

### REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061)

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition rate per Semester Credit Hour (SCH) for nonresident students at your campus. When the reduced designated tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	658	703	743
2	293	311	331
3	169	181	194
4	106	115	125
5	274	289	308
6	215	228	243
7	173	184	197
8	266	280	298
9	227	240	256
10	196	208	222
11	171	182	195
12	245	259	274
13	220	232	247
14	200	211	224
15	182	193	205

# **GRADUATE/PROFESSIONAL TUITION** (Board-Authorized Tuition, *Education Code* Section 54.008)

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (tuition charged to students in graduate and professional programs) at your campus. When board-authorized tuition varies by program, provide separate tables for each board-authorized tuition rate charged by your campus.

Number of SCHs	Current Graduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	50.00	50.00	50.00
2	50.00	50.00	50.00
3	50.00	50.00	50.00
4	50.00	50.00	50.00
5	50.00	50.00	50.00
6	50.00	50.00	50.00
7	50.00	50.00	50.00
8	50.00	50.00	50.00
9	50.00	50.00	50.00
10	50.00	50.00	50.00
11	50.00	50.00	50.00
12	50.00	50.00	50.00
13	50.00	50.00	50.00
14	50.00	50.00	50.00
15	50.00	50.00	50.00

# TUITION FOR REPEATED OR EXCESSIVE HOURS (Education Code Sec. 54.014)

If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

(None to Report)

# STUDENT SERVICES FEES (Education Code 54.503)

# Please list current and proposed rates for student services fees.

		Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
Number of SCHs	Current Rate per SCH		
1	11.09	11.09	11.09
2	11.09	11.09	11.09
3	11.09	11.09	11.09
4	11.09	11.09	11.09
5	11.09	11.09	11.09
6	11.09	11.09	11.09
7	11.09	11.09	11.09
8	11.09	11.09	11.09
9	11.09	11.09	11.09
10	11.09	11.09	11.09
11	11.09	11.09	11.09
12	11.09	11.09	11.09
13	11.09	11.09	11.09
14	10.71	10.71	10.71
15	10.00	10.00	10.00

# Discuss reasons for any proposed increase:

Please note that Student Services Fees are capped at \$150.

# MEDICAL SERVICES FEE (*Education Code* Sec. 54.50891)

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

UT Arlington's current Medical Services Fee is \$45. No increase is proposed for FY 2011 and FY 2012

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

# Please list current and proposed rates for an energy fee.

UT Arlington does not charge an energy fee.

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

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in fall 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

	Fall 2009	Estimated	Estimated
Number of	Average	Average Fees	Average Fees
SCHs	Rate per SCH	-	2011-2012
1	0	0	0
2	0	0	0
3	0	0	0
4	0	0	0
5	0	0	0
6	0	0	0
7	0	0	0
8	0	0	0
9	0	0	0
10	0	0	0
11	0	0	0
12	0	0	0
13	0	0	0
14	0	0	0
15	0	0	0

Please note that these fees were eliminated when UT Arlington expanded its college-level enhanced designated tuition plan.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

		<b>_</b>	<b>n</b> 1
		Proposed	Proposed
Number of	Current	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	26.00	26.00	26.00
2	26.00	26.00	26.00
3	26.00	26.00	26.00
4	26.00	26.00	26.00
5	26.00	26.00	26.00
6	26.00	26.00	26.00
7	26.00	26.00	26.00
8	26.00	26.00	26.00
9	26.00	26.00	26.00
10	26.00	26.00	26.00
11	26.00	26.00	26.00
12	26.00	26.00	26.00
13	26.00	26.00	26.00
14	26.00	26.00	26.00
15	26.00	26.00	26.00

NAME OF FEE Computer/Technology Fee

# Discuss reasons for any proposed increase:

Please note that the Computer/Technology Fee is capped at \$390.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

		Droposed	Droposed
	~	Proposed	Proposed
Number of	Current	2010-2011	2011-2012
SCHs	Rate per Head	Rate per Head	Rate per Head
1	15.00	15.00	15.00
2	15.00	15.00	15.00
3	15.00	15.00	15.00
4	15.00	15.00	15.00
5	15.00	15.00	15.00
6	15.00	15.00	15.00
7	15.00	15.00	15.00
8	15.00	15.00	15.00
9	15.00	15.00	15.00
10	15.00	15.00	15.00
11	15.00	15.00	15.00
12	15.00	15.00	15.00
13	15.00	15.00	15.00
14	15.00	15.00	15.00
15	15.00	15.00	15.00

# NAME OF FEE <u>ID Card</u>

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

		Proposed	Proposed
Number of	Current	2010-2011	2011-2012
SCHs	Rate per Head	Rate per Head	Rate per Head
1	1.00	1.00	1.00
2	1.00	1.00	1.00
3	1.00	1.00	1.00
4	1.00	1.00	1.00
5	1.00	1.00	1.00
6	1.00	1.00	1.00
7	1.00	1.00	1.00
8	1.00	1.00	1.00
9	1.00	1.00	1.00
10	1.00	1.00	1.00
11	1.00	1.00	1.00
12	1.00	1.00	1.00
13	1.00	1.00	1.00
14	1.00	1.00	1.00
15	1.00	1.00	1.00

# NAME OF FEE International Education Fee

# Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

		Proposed	Proposed
Number of	Current	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	8.50	8.50	8.50
2	8.50	8.50	8.50
3	8.50	8.50	8.50
4	8.50	8.50	8.50
5	8.50	8.50	8.50
6	8.50	8.50	8.50
7	8.50	8.50	8.50
8	8.50	8.50	8.50
9	8.50	8.50	8.50
10	8.50	8.50	8.50
11	8.50	8.50	8.50
12	8.50	8.50	8.50
13	8.50	8.50	8.50
14	8.21	8.21	8.21
15	7.67	7.67	7.67

# NAME OF FEE Intercollegiate Athletics Fee

# Discuss reasons for any proposed increase:

Please note that the Intercollegiate Athletics Fee is capped at \$115.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

		Dropogad	Droposed
	~	Proposed	Proposed
Number of	Current	2010-2011	2011-2012
SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	15.00	15.00	15.00
2	15.00	15.00	15.00
3	15.00	15.00	15.00
4	15.00	15.00	15.00
5	15.00	15.00	15.00
6	15.00	15.00	15.00
7	15.00	15.00	15.00
8	15.00	15.00	15.00
9	15.00	15.00	15.00
10	15.00	15.00	15.00
11	15.00	15.00	15.00
12	15.00	15.00	15.00
13	15.00	15.00	15.00
14	15.00	15.00	15.00
15	15.00	15.00	15.00

NAME OF FEE Library Services Fee

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

r			
		Proposed	Proposed
Number of	Current	2010-2011	2011-2012
SCHs	Rate per Head	Rate per Head	Rate per Head
1	75.00	75.00	75.00
2	75.00	75.00	75.00
3	75.00	75.00	75.00
4	75.00	75.00	75.00
5	75.00	75.00	75.00
6	75.00	75.00	75.00
7	75.00	75.00	75.00
8	75.00	75.00	75.00
9	75.00	75.00	75.00
10	75.00	75.00	75.00
11	75.00	75.00	75.00
12	75.00	75.00	75.00
13	75.00	75.00	75.00
14	75.00	75.00	75.00
15	75.00	75.00	75.00

NAME OF FEE <u>Recreational Facilities Fee</u>

Discuss reasons for any proposed increase:

•

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

		[	
		Proposed	Proposed
Number of	Current	2010-2011	2011-2012
SCHs	Rate per Head	Rate per Head	Rate per Head
1	5.00	5.00	5.00
2	5.00	5.00	5.00
3	5.00	5.00	5.00
4	5.00	5.00	5.00
5	5.00	5.00	5.00
6	5.00	5.00	5.00
7	5.00	5.00	5.00
8	5.00	5.00	5.00
9	5.00	5.00	5.00
10	5.00	5.00	5.00
11	5.00	5.00	5.00
12	5.00	5.00	5.00
13	5.00	5.00	5.00
14	5.00	5.00	5.00
15	5.00	5.00	5.00

NAME OF FEE <u>Registration Fee</u>

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

		<b>D</b>	
		Proposed	Proposed
Number of	Current	2010-2011	2011-2012
SCHs	Rate per Head	Rate per Head	Rate per Head
1	39.00	39.00	39.00
2	39.00	39.00	39.00
3	39.00	39.00	39.00
4	39.00	39.00	39.00
5	39.00	39.00	39.00
6	39.00	39.00	39.00
7	39.00	39.00	39.00
8	39.00	39.00	39.00
9	39.00	39.00	39.00
10	39.00	39.00	39.00
11	39.00	39.00	39.00
12	39.00	39.00	39.00
13	39.00	39.00	39.00
14	39.00	39.00	39.00
15	39.00	39.00	39.00

NAME OF FEE Student Union Fee

				-		Undergraduate	e							Graduate	a			
	FY2010		FY2011	Ş	\$ Increase	% Increase	FY2012		\$ Increase	e % Increase *	FY2010	FY2011	\$ Increase	se % Increase	EY2012	2	\$ increase	% Increase
1	ŝ	928				3.88%	ŝ	1,004	\$ 40	0 4.15%	\$1,200	1,250	Ş	50 4.17%	ŝ	1,300	\$ 5(	4.00%
2	ŝ	-	\$	964	\$ 36		ŝ	-	\$ 40	0 4.15%	\$1,200	1,250	Ş	50 4.17%	s	1,300	\$ 50	
m	ŝ	928		-		3.88%	ŝ	1,004	\$ 40	0 4.15%	\$1,200	1,250	ş	50 4.17%	ş	1,300	\$ 5(	4.00%
4	ş	928	\$ 9		\$ 36	3.88%	ŝ	1,004	\$ 40	0 4.15%	\$1,200	1,250	Ş	50 4.17%	Ş	1,300	\$ 5(	4.00%
S		1,952	\$ 2,0	2,029	\$ 77	3.94%	ŝ	2,121	\$ 92	2 4.53%	\$2,500	2,600	\$ 1	100 4.00%	ŝ	2,750	\$ 150	5.77%
9		1,952	\$ 2,0	2,029		3.94%	s	2,121	\$ 92	2 4.53%	\$2,500	2,600	\$ 1	100 4.00%	ş	2,750	\$ 150	5.77%
7		1,952	\$ 2,0			3.94%	ŝ	2,121	\$ 92	2 4.53%	\$2,500	2,600	\$ 1	100 4.00%	ŝ	2,750	\$ 150	5.77%
80		2,949	\$ 3,065	-	\$ 116	3.93%	s	3,206	\$ 141	1 4.60%	\$3,600	3,750	\$ 1	150 4.17%	s	4,000	\$ 250	6.67%
6		2,949		-	\$ 116	3.93%	ŝ	3,206	\$ 141	1 4.60%	\$3,600	3,750	\$ 1	150 4.17%	ş	4,000	\$ 250	6.67%
10		2,949	\$ 3,0	3,065	\$ 116	3.93%	ŝ	3,206	\$ 141	1 4.60%	\$3,600	3,750	\$ 1	150 4.17%	ŝ	4,000	\$ 250	
11		2,949	\$ 3,0		\$ 116	3.93%	ŝ	3,206	\$ 141	1 4.60%	\$4,600	4,900	\$	300 6.52%	ŝ	5,100	\$ 200	4.08%
12		4,093	\$ 4,2	4,250		3.84%	ŝ	4,439	\$ 189	9 4.45%	\$4,600	4,900	\$ 3	300 6.52%	ş	5,100	\$ 200	
13		4,093	\$ 4,2	4,250	\$ 157	3.84%	Ş	4,439	\$ 189	9 4.45%	\$4,600	4,900	\$ S	300 6.52%	ŝ	5,100	\$ 200	4.08%
14		4,093	\$ 4,2	4,250	\$ 157	3.84%	ŝ	4,439	\$ 189	9 4.45%	\$4,600	4,900	¢		ŝ	5,100	\$ 200	
15		4,093	\$ 4,2	4,250	\$ 157	3.84%	s	4,439	\$ 189	9 4.45%	\$4,600	4,900	\$ 3	300 6.52%	ŝ	5,100	\$ 200	4.08%
16		4,093	\$ 4,2	4,250	\$ 157	3.84%	ŝ	4,439	\$ 189	9 4.45%	\$4,600	4,900	\$ \$		\$	5,100	\$ 200	
17		4,093	\$ 4,2	4,250		3.84%	ŝ	4,439	Ş 189	9 4.45%	\$4,600	4,900	\$ 3	300 6.52%	Ş	5,100	\$ 200	
18		4,093	\$ 4,2	4,250		3.84%	s	4,439	\$ 189	9 4.45%	\$4,600	4,900	\$	300 6.52%	s	5,100	\$ 200	
19		4,093	\$ 4,2	4,250		3.84%	ŝ	4,439	\$ 189	9 4.45%	\$4,600	4,900	\$ S	300 6.52%	ŝ	5,100	\$ 200	4.08%
20	Ş	4,093	\$ 4,2	4,250			ŝ	4,439		9 4.45%	\$4,600	4,900	\$ 3		Ş	5,100		
21		4,093	\$ 4,2	4,250	\$ 157	3.84%	ŝ	4,439	\$ 189	9 4.45%	\$4,600	4,900	\$ 3	300 6.52%	ş	5,100	\$ 200	4.08%
						Londar		-							_			
						Ennanceu		-						Ennanceu				
Architecture	ŝ	9	\$	9	- \$		\$	-	Ş	1	\$ 12	\$ 15	Ş	m	ŝ	16	\$	1
Business	ŝ		Ş	17	;		s	17			\$ 47	\$ 50	ş	e	ŝ	51		1
Education	ŝ	2	Ş	2	\$		ŝ	00		1	\$ 7		ŝ	3	ŝ	11	\$	1
Engineering	ŝ		\$	19	\$		ŝ	19	s	,	\$ 29	\$ 30	ş	1	ŝ	31	\$	1
Liberal Arts	ŝ				\$		ş			1		\$ 10	Ş	2	ŝ	11		1
Performing Arts	ŝ				÷		ŝ			1			ş	2	ŝ	24		1
Nursing	ş			22	s -		s		Ş				Ş	æ	s	96	Ş	1
Science	ŝ						ş		ŝ	,	\$ 13		ş	2	ŝ	16		1
Social Work			Ş	10	\$ 10		ŝ		s			\$ 15	Ş	15	s	16	Ş	1
Urban Studies			Ş				ŝ	10		1		\$ 15	ş	15	ş	16		1
															_			

U. T. Austin Tuition and Fee Proposal March 2010 Page 1 of 29



# THE UNIVERSITY OF TEXAS AT AUSTIN

William Powers, Jr., President University Distinguished Teaching Professor Hines H. Baker and Thelma Kelley Baker Chair in Law Main Building 400 • PO Box T • Austin, Texas 78713-8920 Direct Number (512) 471-1232 Facsimile Number (512) 471-8102 president@po.utexas.edu

January 29, 2010

Dr. David B. Prior Executive Vice Chancellor for Academic Affairs The University of Texas System O. Henry Hall 304 1 University Station P4300 CAMPUS MAIL

Dear David:

I write to recommend tuition policy for The University of Texas at Austin for the 2010-11 and 2011-12 academic years. In keeping with House Concurrent Resolution No. 288 of the 81st Texas Legislature, the tuition proposals for resident undergraduate students are limited to a weighted average increase of 3.95%. Section VII, below, includes tables that provide the details of my tuition proposals and a student-initiated proposal for a mandatory fee to cover the costs of the new Student Activity Center. Section VIII, below, includes proposals concerning three existing voluntary fees. Enclosed are two appendices.

- Appendix A The final report of the university's Tuition Policy Advisory Committee, "Tuition Recommendations—Academic Years 2010-11 and 2011-12," December 1, 2009.
- Appendix B A list of the members of the 2009-10 Tuition Policy Advisory Committee

The enclosed report of the Tuition Policy Advisory Committee (TPAC) gives an accurate picture of the additional resources needed by The University of Texas at Austin to provide educational programs of the highest quality for Texas and to become financially competitive with the leading public research universities in the country. The report is the culmination of a long and complex process that is described under "Tuition and fee proposal development" below. The TPAC report explains the needs for tuition increases and identifies the institutional strategic priorities to which increased tuition revenue will be directed.

The TPAC report was developed prior to the Regents' announcement of an allocation from the Available University Fund (AUF) of \$7 million per year for three years to The University of Texas at Austin. I have consulted members of the TPAC to determine whether this allocation would have altered the tuition proposal. They said an allocation of limited duration would not have changed the proposal, which is based on the need for predictable recurring funds rather than one-time funding.

In the following sections of this letter, I address key items identified in the "Principles and Guidelines for Setting Tuition and Fee Rates at U.T. System Academic Institutions, Academic Years 2010-12." Because we use flat-rate tuition, some items in the guidelines do not apply to The University of Texas at Austin. To include the proposals regarding voluntary fees, I have added a Section VIII.

# Section I: Tuition and mandatory fee proposal development

The enclosed tuition recommendations are the result of a long and extensive endeavor that began last spring as the deans prepared for annual meetings with the Executive Vice President and Provost. In August, the Tuition Policy Advisory Committee (TPAC) began to examine strategic needs at the institutional level and at the college and school level. The voting membership of the TPAC includes the Executive Vice President and Provost; Vice President and Chief Financial Officer; the Vice Provost and Dean of Graduate Studies; a college dean (this year, the Dean of the College of Fine Arts); the Chair of the Faculty Advisory Committee on Budgets; one student representative each from Student Government, the Senate of College Councils, and the Graduate Student Assembly; and one additional student. Advisory members without vote include the Executive Vice Provost, the Associate Vice President and Director of Budgets, and the Vice Provost for Information Management and Analysis. (A list of the individuals is enclosed. The guidelines for the committee require that at least one of the student members be a recipient of financial aid, able to reflect the perspectives of students for whom financial aid is vital to the ability to pay college costs.)

The committee met weekly during the 2009 fall semester to develop a report that was submitted to me on December 1. The report had the unanimous support of the TPAC members.

When the TPAC report was submitted to me, the University's Office of Public Affairs issued a press release. At the same time, an announcement of the TPAC report was posted on the University's Web home page, and the full report was posted on the "Tuition Dollars and Sense" page of the University's Web site. ("Tuition Dollars and Sense" is a comprehensive resource for information about tuition at The University of

Texas at Austin and has a link on the University's Web home page.) In addition, the TPAC report received extensive attention from news media throughout the state. That, in turn, helped bring the report to the attention of the public.

After the report was issued, members of the TPAC, including the Executive Vice President and Provost, Vice President and Chief Financial Officer, and student representatives, met with the three principal student governance groups to present the report, answer questions, and receive comment. These meetings were held on December 1 with Student Government, December 2 with the Graduate Student Assembly, and December 3 with the Senate of College Councils. The TPAC also held open forums to explain the report and receive public comment. These forums, which were widely advertised, open to all members of the public, and webcast, were held on January 20 and 26. I attended both public forums.

By university policy, deans are required to consult with students about proposals affecting tuition and fees and do so as part of the process for making recommendations to the Executive Vice President and Provost.

### Section II: Cost-saving initiatives

The TPAC report describes the adverse fiscal consequences resulting from limited state support, the limit that was placed on tuition increases in the last tuition and fee cycle, and the decline of money from the Available University Fund. To maintain high quality in the face of dwindling revenues, the University is being forced to take difficult steps. For example, this year we gave no staff salary raises (including administrators at all levels) and had only a limited pool of money for targeted faculty raises. As another cost-saving measure, we have altered our ongoing program to add new faculty positions each year; for the coming year (2010-11), we will add only fifteen. (These new faculty positions will be funded with existing resources through reprioritization and reallocation and not from the proposed tuition increase.)

For more long-range and sweeping cost-saving measures, the deans and vice presidents are engaged in an extensive reallocation budget process. In this process, each dean and vice president is scrutinizing her or his budget to find ways to eliminate nonessential programs and reallocate money for essential needs and strategic initiatives. The deans are working on this effort with the Executive Vice President and Provost as they develop five-year strategic budget plans. In a similar effort, the vice presidents are working with a team headed by the Vice President and Chief Financial Officer. (One of the first vice presidential portfolios to undertake this effort was Information Technology Services. The changes made in this portfolio through the reallocation process netted the university a savings of about \$5 million in recurring funds, some of which are being reinvested in the aging technology infrastructure.) In light of this exhaustive process, we expect to provide little or no new central funding for college initiatives and we are significantly reducing centrally funded programs to recruit and retain staff and faculty. Appendix 1, "Operating Forecast for 2009-10 to 2011-12," of the TPAC report provides details of the budget realities we face.

# Section III: Financial aid

It is important for us to take whatever measures we can to ensure equitable access to the University. As one source of revenue for financial aid, we are adhering to the statutory requirement that we devote 20% of resident undergraduate tuition revenue to resident undergraduate financial assistance and 15% of resident graduate and professional student tuition revenue to resident graduate and professional student financial assistance. Revenue for financial assistance from these sources will be administered in conformity with the statutes. The University also provides about \$70 million annually in other scholarship and fellowship aid to undergraduate, graduate, and professional students.

Because the new Student Activity Fee discussed below is a fee and not tuition, Student Government asked that no scholarship revenue be set aside from it. The TPAC endorsed that position, and I concur.

### Section IV: Tuition innovation

The University of Texas at Austin has been a leader in implementing flat-rate tuition, which provides much greater transparency to parents and students about the full cost of education and provides them with clearer information to plan for educational costs over a several-year period. We have now extended the implementation of flat-rate tuition to include all of our graduate and professional programs as well as all of our undergraduate programs.

# Section V: Uses of designated tuition to achieve strategic goals and sustain institutional quality

The TPAC report discusses the adverse consequences on the University's budget of not having any tuition increase. Without the proposed increases, the University would need to implement cuts of \$17.3 million for 2010-11 and \$14.2 million for 2011-12

merely to balance the budget. With cuts of that magnitude, the university would not be able to maintain the high quality of education it offers. Even with the proposed tuition increases, income for operations would remain essentially flat for 2010-11 and rise by only \$3.9 million for the following fiscal year.

Substantial progress to make the University the top public research university in the country would require an increase of about \$50 to \$60 million in recurring funds or a tuition increase of about 18%. As the University attempts to maintain its accessibility to all areas of society, a tuition increase of that magnitude is neither desirable nor realistic. The proposed increases will do little more than keep our income at the status quo.

The quality of a University is directly related to its ability to attract and retain highly talented faculty and staff. This remains among the University's highest strategic goals. But as we continue through this difficult financial period, we are not relying solely on tuition as a source of revenue. The deans and vice presidents are engaged in the extremely difficult effort described above to reallocate existing funds to the best strategic uses. Those uses include faculty and staff compensation, graduate student support, maintenance of the high quality of our academic programs, support of new academic initiatives, and maintenance of our student services.

# Section VI: Summary of the impact of the tuition and mandatory fee proposals on total academic costs

Below are the verified and corrected data regarding the total academic costs at The University of Texas at Austin for fall 2009 and the estimated total academic costs for fall 2010 and fall 2011 based on the tuition and mandatory fee proposals contained in this letter. For resident undergraduate students, the proposals conform to the 3.95% tuition limit established by House Concurrent Resolution No. 288 of the 81st Texas Legislature. The costs given in the table include the mandatory Student Activity Center Fee of \$65 per semester that was passed by a student referendum in 2006 and that begins in fall 2010.

	Estimated Fall 2009	Actual Fall 2009	Estimated Fall 2010	Estimated Fall 2011
Statutory tuition	\$750	\$750	\$750	\$750
Designated tuition	\$2,285	\$2,276	\$2,452	\$2,635
Mandatory fees	\$1,430	\$1,442	\$1,507	\$1,507
Avg. college/course fees	\$0	\$0	\$0	\$0
Total academic cost	\$4,465	\$4,468	\$4,709	\$4,892

# Section VII: Proposed tuition and fees for 2010-11 and 2011-12

The following tables provide the details of my final tuition and mandatory Student Activity Fee proposals for academic years 2010-11 and 2011-12. These include:

Table 1	Proposed flat-rate tuition and mandatory Student Activity Fee for resident
	and nonresident undergraduate students.

- Table 2Proposed flat-rate tuition and mandatory Student Activity Fee for resident<br/>and nonresident graduate students.
- Table 3Proposed flat-rate tuition and mandatory Student Activity Fee for resident<br/>and nonresident students in professional programs (Doctor of<br/>Jurisprudence, Master of Professional Accounting, Master of Business<br/>Administration, and Doctor of Pharmacy).
- Table 4Proposed Flat-Rate Tuition by Semester Credit Hour (SCH) as a Percent<br/>of Full Load, Summer Flat-Rate Tuition, and Flat-Rate Tuition for Double<br/>Majors.

Tables are not provided for the following items given in the "Principles and Guidelines for Setting Tuition and Fee Rates at U.T. System Academic Institutions":

- Reduced rate for nonresident undergraduate students attending institutions near the Texas border: This is not applicable to The University of Texas at Austin.
- Tuition for repeated or excessive hours: The University of Texas at Austin does not charge a higher tuition rate for students who repeat a class or who have accumulated excessive semester credit hours.
- Student services fees: Student services fees, medical services fees, and undergraduate course, college, and program fees are incorporated into our flat-rate tuition.
- Energy fee: The University of Texas at Austin does not charge an energy fee.

# Table 1: Proposed Flat-Rate Tuition and Mandatory Student Activity Feefor Resident and Nonresident Undergraduate Students

#### UNDERGRADUATE STUDENTS

Rates shown are for undergraduate students taking a full load of 12 or more semester credit hours (SCH) for one long semester.

2010-11 (Fall semest	er only)					2011-12 (Fall set	mester only)	
			PROPOSED	STUDENT	FALL 2010	FALL 2010	PROPOSED	FALL 2011
		FALL 2009	DESIGNATED	ACTIVITY	PROPOSED	PROPOSED	DESIGNATED	PROPOSED
		FLAT-RATE	TUITION	CENTER	FLAT-RATE	FLAT-RATE	TUITION	FLAT-RATE
RESIDENCY	COLLEGE	TUITION	INCREASE	FEE	TUITION	TUITION	INCREASE	TUITION
RESIDENT	ARCHITECTURE	4,505	· · · · · · · · · · · · · · · · · · ·	65	4,748	4,748	185	4,93
REDID LANT	BUSINESS	4,904	( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	65	5,163	5,163	201	5,36
	COMMUNICATION	4,407	174	65	4,646	4,646	181	4,82
	EDUCATION	4,414	174	65	4,653	4,653	181	4,83
	ENGINEERING	4,662	184	65	4,911	4,911	191	5,10
	FINEARTS	4,567	180	65	4,812	4,812	188	5,00
	GEOSCIENCES	4,598	182	65	4,845	4,845	189	5,03
	LIBERAL ARTS	4,260	168	65	4,493	4,493	175	4,66
	NATURAL SCIENCES	4,421	175	65	4,661	4,661	182	4,84
	NURSING	4,730	187	65	4,982	4,982	194	5,17
	SOCIAL WORK	4,465	176	65	4,706	4,706	183	4,88
	UNDERGRAD STUDIES	4,477	177	65	4,719	4,719		4,90
CONTINUING	ARCHITECTURE	10,325	408	65	10,798	10,798	424	11,22
	BUSINESS	10,323	408	65	11,222	11,222	1	11,66
NONRESIDENT	COMMUNICATION	10,169	402	65	10,636	10,636		11,05
Entered Spring	EDUCATION	10,109	402	65	10,662	10,662	419	11,08
2004 or earlier.	ENGINEERING	10,194	403	65	10,836	10,836		11,00
	FINE ARTS		409	65	10,805	10,805	424	11,22
		10,332	:	65	11,140	11,140	{	11,57
	GEOSCIENCES	10,654	421 400	65	10,583	10,583	415	10,99
	LIBERAL ARTS	10,118	1	1	10,585	10,585		11,09
	NATURAL SCIENCES	10,208	403 424	65 65	11,218	11,218	419	11,65
	NURSING	10,729	424 427	65	11,218	11,218	444	11,05
	SOCIAL WORK UNDERGRAD STUDIES	10,801 N/A	427 N/A	N/A	N/A	N/A	N/A	N/2
								en e
INTERMEDIATE	ARCHITECTURE	10,898		65	11,393	11,393	-	11,84
NONRESIDENT	BUSINESS	11,281	446	65	11,792	11,792	463	12,25
Entered after	COMMUNICATION	10,711	423	65	11,199	11,199		11,63
Spring 2004 and	EDUCATION	10,736	424	65	11,225	11,225		11,66
before Summer	ENGINEERING	10,899	431	65	11,395	11,395	448	11,84
2006.	FINE ARTS	10,878	430	65	11,373	11,373		11,82
	GEOSCIENCES	11,220	443	65	11,728	11,728		12,18
	LIBERAL ARTS	10,669	421	65	11,155	11,155	438	11,59
	NATURAL SCIENCES	10,750	425	65	11,240	11,240	1	11,68
	NURSING	11,307	447	65	11,819	11,819		12,28
	SOCIAL WORK	11,357	449	65	11,871	11,871	466	12,33
	UNDERGRAD STUDIES	N/A	N/A	N/A	N/A	N/A	N/A	N/.
NEW	ARCHITECTURE	15,339	606	65	16,010	16,010		16,64
NONRESIDENT	BUSINESS	16,430	649	65	17,144	17,144		17,81
Entered Summer	COMMUNICATION	14,738	582	65	15,385	15,385		15,99
2006 or later.	EDUCATION	14,767	583	65	15,415	15,415		16,02
	ENGINEERING	15,515	613	65	16,193	16,193		16,83
	FINE ARTS	15,278	603	65	15,946	15,946		16,57
	GEOSCIENCES	15,568	615	65	16,248	16,248		16,88
	LIBERAL ARTS	14,327	566	65	14,958	14,958		15,54
	NATURAL SCIENCES	14,787	584	65	15,436	15,436	607	16,04
	NURSING	16,116	637	65	16,818	16,818	662	17,48
	SOCIAL WORK	15,052	595	65	15,712	15,712	618	16,33
	UNDERGRAD STUDIES	15,017	593	65	15,675	15,675	617	16,29

# Table 2: Proposed Flat-Rate Tuition and Mandatory Student Activity Fee for Resident and Nonresident Graduate Students

#### GRADUATE STUDENTS

Rates shown are for graduate students taking a full load of 9 semester credit hours (SCH) for one long semester.

2010-11 (Fall semest	er only)					2011-12 (Fall se	mester only)	
			PROPOSED	STUDENT	FALL 2010	FALL 2010	PROPOSED	FALL 2011
		FALL 2009	DESIGNATED	ACTIVITY	PROPOSED	PROPOSED	DESIGNATED	PROPOSED
		FLAT-RATE	TUITION	CENTER	FLAT-RATE	FLAT-RATE	TUITION	FLAT-RATE
RESIDENCY	COLLEGE	TUITION	INCREASE	FEE	TUITION	TUITION	INCREASE	TUITION
RESIDENT	ARCHITECTURE	4,154	164	65	1	4,383		4,554
	BUSINESS	3,449	136	65	3,650	3,650		3,792
	COMMUNICATION	3,981	157	65	4,203	4,203	t	4,360
	EDUCATION	3,688		65		3,899		4,050
	ENGINEERING	4,207	166	65	4,438	4,438		4,61
	FINE ARTS	4,129	163	65	4,357	4,357		4,52
	GEOSCIENCES	3,848	152	65	4,065	4,065	158	4,223
	INFORMATION	4,325	171	65	4,561	4,561	178	4,73
	LIBERAL ARTS	3,547	140	65	3,752	3,752		3,898
	NATURAL SCIENCES NURSING	3,665	145 165	65 65	3,875 4,400	3,875 4,400		4,02: 4,57
	PHARMACY	4,170 4,005	165	65 65	4,400	4,400	1	4,37
	PUBLIC AFFAIRS	4,003	156	65	4,228	4,220		4,392
	SOCIAL WORK	4,120	163	65	4,348	4,142		4,51
CONTINUE							296	
CONTINUING NONRESIDENT	ARCHITECTURE BUSINESS	7,213 6,486	285 256	65 65	7,563 6,807	7,563		7,859 7,073
First enrolled in	COMMUNICATION	6,959	250	65	0,807 7,299	7,299	286	7,073
Spring 2004 or	EDUCATION	6,742	275	65	7,233	7,239	230	7,38.
earlier AND	ENGINEERING	7,269	200	65	1	7,673	298	7,919
enrolled in their	FINE ARTS	7,187	284	65		7,536		7,83
current graduate	GEOSCIENCES	6,927	274	65	7,266	7,266		7,550
or professional	INFORMATION	7,453	294	65	7,812	7,812	306	8,118
program prior to	LIBERAL ARTS	6,618	261	65	6,944	6,944	272	7,210
Summer 2008.	NATURAL SCIENCES	6,771	267	65	7,103	7,103	278	7,38
	NURSING	7,249	286	65	7,600	7,600	298	7,898
	PHARMACY	7,025	277	65	7,367	7,367	288	7,65
	PUBLIC AFFAIRS	7,005	277	65	7,347	7,347	288	7,63
	SOCIAL WORK	7,294	288	65	7,647	7,647	299	7,940
NEW	ARCHITECTURE	7,739	306	65	8,110	8,110	318	8,428
NONRESIDENT	BUSINESS	6,941	274	65	7,280	7,280	ì	7,565
First enrolled	COMMUNICATION	7,550	298	65	7,913	7,913	310	8,223
after Spring	EDUCATION	7,232	286	65	7,583	7,583	297	7,880
2004 OR	ENGINEERING	7,755	306	65	8,126	8,126	318	8,44
enrolled in their	FINE ARTS	7,709	305	65	8,079	8,079	317	8,39
current graduate	GEOSCIENCES	7,513	297	65	7,875	7,875	308	8,18
or professional	INFORMATION	7,942	314	65	8,321	8,321	326	8,64
program after	LIBERAL ARTS	7,096	280	65	7,441	7,441	291 200	7,73
Spring 2008.	NATURAL SCIENCES	7,284	288	65	7,637	7,637	299	7,93
	NURSING	7,760	307	65	8,132	8,132		8,45 8,26
	PHARMACY	7,678	303	65	8,046	8,046		8,36 8,10
	PUBLIC AFFAIRS	7,526	297	65	7,888	7,888		8,19 8 35
	SOCIAL WORK	7,667	303	65	8,035	8,035	315	8,35

# Table 3: Proposed Flat-Rate Tuition and Mandatory Student Activity Feefor Resident and Nonresident Students in Professional Programs(Doctor of Jurisprudence, Master of Professional Accounting,<br/>Master of Business Administration, and Doctor of Pharmacy)

#### PROFESSIONAL PROGRAMS

Rates shown are for professional students taking a full load of semester credit hours (SCH) for one long semester.

2010-11 (Fall semester only)					2011-12 (Fall se	mester only)	
		PROPOSED	STUDENT	FALL 2010	FALL 2010	PROPOSED	FALL 2011
	FALL 2009	DESIGNATED	ACTIVITY	PROPOSED	PROPOSED	DESIGNATED	PROPOSED
PROGRAM	FLAT-RATE	TUITION	CENTER	FLAT-RATE	FLAT-RATE	TUITION	FLAT-RATE
RESIDENCY	TUITION	INCREASE	FEE	TUITION	TUITION	INCREASE	TUITION
LAW (14 SCH)							The second second second second second
RESIDENT GROUP 1	11,280	446	65	11,791	11,791	463	12,254
RESIDENT GROUP 2	13,257	524	65	13,846	13,846	544	14,390
RESIDENT GROUP 3	13,257	663	65	13,985	13,985	696	14,681
RESIDENT GROUP 4	N/A	N/A	N/A	N/A	13,985	1,114	15,099
CONTINUING NONRES	18,476	730	65	19,271	19,271	759	20,030
INTERMEDIATE NONRES	18,919	747	65	19,731	19,731	777	20,508
NEW NONRESIDENT	20,885	825	65	21,775	21,775	858	22,633
MPA (13 SCH)				an tara da ante de la construction de la construction de la construction de la construction de la construction La construction de la construction d	n an		
RESIDENT	10,152	0	65	10,217	10,217	0	10,217
CONTINUING NONRES	16,549	0	65	16,614	16,614	0	16,614
NEW NONRESIDENT	17,040	0	65	17,105	17,105	0	17,105
MBA (15 SCH)	n yn neu ar en ei		1	talet za su fan en anerekeningen i			
RESIDENT	12,595	738	65	13,398	13,398	952	14,350
CONTINUING NONRES	19,819	1,126	65	21,010	21,010	930	21,940
NEW NONRESIDENT	20,276	1,152	65	21,493	21,493	951	22,444
PHARMD (12+ SCH)				Ser and services			and the second
RESIDENT	6,612	386	65	7,063	7,063	401	7,464
CONTINUING NONRES	16,726	786	65	17,577	17,577	817	18,394
NEW NONRESIDENT	17,818	829	65	18,712	18,712	862	19,574

**RESIDENCY DEFINITIONS** (Law only):

RESIDENT GROUP 1: First enrolled in law Spring 2008 or earlier.

RESIDENT GROUP 2: First enrolled in law after Spring 2008 and before Summer 2010.

RESIDENT GROUP 3: First enrolled in law after Spring 2010 and before Summer 2011.

RESIDENT GROUP 4: First enrolled in law after Spring 2011.

CONTINUING NONRES: First entered Spring 2004 or earlier AND enrolled in law prior to Summer 2008.

INTERMEDIATE NONRES: First entered after Spring 2004 AND enrolled in law prior to Summer 2008.

NEW NONRESIDENT: First enrolled in law after Spring 2008.

**RESIDENCY DEFINITIONS** (Excluding law):

CONTINUING NONRES: First enrolled Spring 2004 or earlier AND enrolled in their current graduate or professional program prior to Summer 2008.

NEW NONRESIDENT: First enrolled after Spring 2004 OR enrolled in their current graduate or professional program after Spring 2008.

# Table 4: Proposed Flat-Rate Tuition by Semester Credit Hour (SCH) as a Percent of Full Load, Summer Flat-Rate Tuition, and Flat-Rate Tuition for Double Majors

UNDERGRAD	UATE and GRADUATI	E		
ļ	UNDERGRADUATE		GRADUATE	
	RESIDENT & ALL		CONTINUING	NEW
SCH	NONRESIDENT	RESIDENT	NONRESIDENT	NONRESIDENT
1	30%	27%	21%	21%
2	37%	38%	33%	33%
3	44%	44%	. 39%	41%
4	51%	57%	52%	51%
5	58%	68%	61%	60%
6	65%	73%	70%	71%
7	72%	82%	80%	81%
8	80%	96%	90%	93%
9	80%	100%	100%	100%
10	80%	109%	108%	108%
11	80%	115%	113%	115%
12	100%	120%	. 125%	121%
13	100%	127%	132%	129%
14	100%	132%	140%	133%
15	100%	137%	147%	142%
FULL LOAD =	12+ SCH	9 SCH	9 SCH	9 SCH

#### PROFESSIONAL

	LAW	MPA		MBA	PHARMD
	RESIDENT & ALL			RESIDENT & ALL	RESIDENT & ALL
SCH	NONRESIDENT	RESIDENT	ALL NONRESIDENT	NONRESIDENT	NONRESIDENT
1	22%	30%	27%	30%	30%
2	27%	38%	32%	35%	36%
3	31%	46%	37%	40%	43%
4	39%	53%	44%	45%	49%
5	47%	60%	51%	50%	55%
6	55%	67%	58%	55%	62%
7	62%	73%	65%	60%	68%
8	69%	80%	72%	65%	75%
9	76%	86%	79%	70%	81%
10	81%	89%	85%	75%	87%
11	86%	94%	89%	80%	94%
12	91%	97%	94%	85%	100%
13	95%	100%	100%	90%	100%
14	100%	104%	105%	95%	100%
15	105%	107%	109%	100%	100%
FULL LOAD =	14 SCH	13 SCH	13 SCH	15 SCH	12+ SCH

#### SUMMER SESSION FLAT-RATE TUITION

For each category of students (undergraduate, graduate, and professional), the charge for the total number of SCH taken in the summer will be 85% of the charge for that number of SCH in the long semesters.

#### DOUBLE MAJORS

UNDERGRADUATE: The higher of the two colleges' flat-rate tuition is charged.

GRADUATE: The average cost of the flat-rate tuition in the two programs is charged if neither is in a professional program.

PROFESSIONAL: For degrees involving at least one professional program, the flat-rate tuition is proportional to the number of total hours taken in each program.

#### Section VIII: Proposed voluntary fees

In accordance with Section 54.513 of the *Texas Education Code* and at the direction of The University of Texas System, I am submitting in this letter proposals for increases in three voluntary (cf. "optional") fees for the 2010-11 and 2011-12 academic years, viz., fees for the "C" and "M" student parking permits, the Department of Theatre and Dance Fee, and the Longhorn All-Sports Package. All other voluntary fees will remain at their current levels.

The proposed increase in fees for the "C" and "M" student permits is incremental over the next two years. The "C" (general student parking) permit will increase from the current rate of \$110 to \$115 for 2010-11 and to \$121 for 2011-12. The "M" (motorcycle) permit will increase from the current rate of \$66 to \$70 for 2010-11 and to \$73 for 2011-12. The percentages of these increases are given in the table below. (Both of these fees are prorated for permits purchased after September 30.) There has been no increase in the cost of the "C" and "M" parking permits since 2006, although during the same period other parking permits (including staff permits and all garage permits) have increased by 13% to 17%. Since 2006, the cost of parking service operations has risen by 26%. Parking and Transportation Services is a self-funded auxiliary department that must meet all of its operational costs through fees and charges. If the proposals are approved, the "C" and "M" permits will remain the lowest priced parking permits at the University, as has been the case traditionally.

The proposed increase in the Department of Theatre and Dance Fee is from \$30 to \$45 in 2010-11, with no additional increase in 2011-12. Payment of the fee allows students to purchase four tickets to Department of Theatre and Dance productions at a discount. (The fee is prorated at half price for students who choose to pay it only for the spring semester.) The last time this voluntary fee was raised was in 2003. Since that time, the costs of theatre and dance productions have risen and the proposed fee increase is needed to sustain the quality of the productions. The proposed increase is commensurate with increases in individual ticket prices. Even with the proposed increase of purchasing four single tickets.

The proposed increase in the Longhorn All-Sports Package (cf. "optional student athletic fee") is from \$70 to \$80 for 2010-11, with no additional increase in 2011-12. (The fee is prorated at half price for students who choose to pay it only for the spring semester.) Students who pay this fee are given the option of drawing one free ticket to all ticketed regular season home athletics events while tickets are available. Included are football, men's basketball, women's basketball, softball, soccer, women's volleyball,

baseball, and the Texas Relays. Students exercising this option realize substantial savings in comparison to what the public pays for tickets to the same events. There has not been an increase in this voluntary fee for eight years, during which time the cost of operations has risen. Intercollegiate Athletics at The University of Texas at Austin is self-supported and receives no subsidies from the University for operations. Ticket sales are an important source of revenue.

	Current Fall 2009	Proposed Fall 2010 (% increase)	Proposed Fall 2011 (% increase)
Student Parking Permits C permit M permit	\$110 \$66	\$115 (4.55%) \$70 (6.06%)	\$121 (5.22%) \$73 (4.29%)
Theatre and Dance Fee	\$30	\$45 (50.00%)	\$45 (0.00%)
Longhorn All-Sports Package	\$70	\$80 (14.29%)	\$80 (0.00%)

The proposed increases in voluntary fees were reviewed and recommended by the Student Service Budget Committee. (This committee, chaired by the Vice President of Student Government, is composed of five students, three administrators, one faculty member, and one non-voting staff adviser.) The proposals were further reviewed and recommended by the Vice President for University Operations (for the "C" and "M" parking fees) and the Vice President for Student Affairs (for the Department of Theatre and Dance Fee and the Longhorn All-Sports Package).

#### Concluding comments

Having carefully considered the recommendations of the Tuition Policy Advisory Committee regarding tuition and the Student Activity Center mandatory fee and the recommendations of the Student Services Budget Committee regarding voluntary fees, and having listened to public comment in two open forums, I am convinced that these proposed increases are essential for the financial health of the University, and I strongly recommend their approval. Affordability and equitable access for students remain high priorities of The University of Texas at Austin. Those priorities will continue to be integral to our strategic planning, budget development, and tuition policy.

Sincerely,

William Powers, Jr. President

WP/dwd Enclosures

 cc: Dr. Patricia Clubb, Vice President for University Operations Dr. Juan González, Vice President for Student Affairs Dr. Douglas Dempster, Dean, College of Fine Arts Tuition Policy Advisory Committee University Budget Council

# APPENDIX A

Final Report of The University of Texas at Austin Tuition Policy Advisory Committee, "Tuition Recommendations—Academic Years 2010-11 and 2011-12" December 1, 2009



THE UNIVERSITY OF TEXAS AT AUSTIN

Tuition Policy Advisory Committee

December 1, 2009

# MEMORANDUM

To:President Bill PowersFrom:Tuition Policy Advisory CommitteeSubject:Tuition Recommendations – Academic Years 2010-11 and 2011-12

#### Executive Summary

The Tultion Policy Advisory Committee (TPAC) is submitting tultion recommendations for the two-year period 2010-11 and 2011-12, which are as follows:

- TPAC recommends a **Tuition** increase for all undergraduate and graduate student programs, excluding professional schools, of 3.95% per year for 2010-11 and 2011-12.
- The students voted in a 2006 student-wide referendum to institute a new **Fee** of \$65 per semester beginning in 2010-11 to pay for the Student Activity Center (SAC) presently under construction.
- The combined effect is to increase the weighted average per semester **Total Cost of Education** for a resident undergraduate student by \$241 (5.40%) to \$4,709 in 2010-11 and by \$186 (3.95%) to \$4,895 in 2011-12. For a resident graduate student it is an increase of \$218 (5.62%) to \$4,100 in 2010-11 and \$162 (3.95%) to \$4,262 in 2011-12.

TPAC has reviewed in detail the financial forecast for the University. As a result of a composite decline in the University's net funding sources, without a tuition increase the University will have to cut its current budget by a minimum of -\$17.3 million in 2010-11 and -\$14.2 million in 2011-12 (Table 2). Such reductions would be necessary to simply balance the budget. Cutting the University's budget will put at risk the University's ability to continue to provide high quality education and maintain a reasonable level of student services. It is for this reason that TPAC believes it is necessary to increase tuition. The modest increases recommended by TPAC will avoid an overall budget reduction; however, they will not generate incremental funding for such items as salary increases, faculty hiring or increasing graduate student support. Tuition increases on the order of nearly 18% per year over the next two years would be required to fund the critical priorities that would progress the University. However, TPAC feels that its tuition recommendations are within what can reasonably be expected of students and parents financially, given the context of the current economic realities, expectations of tuition affordability and the

President Bill Powers December 1, 2009 2 of 14

legislative policy constraints under which the University must operate. These recommendations provide cost predictability for students and their families, provide transparency in pricing and accountability, maintain accessibility to the University, and encourage timely progress toward degrees.

Upon submission to you, these recommendations will be made available to the University community for review and comment through January 31, 2010, when your final recommendations are due to the University of Texas System. TPAC will host open public forums on campus January 20 and January 26, and will meet with individual student governance groups to discuss these recommendations and receive comments. The comments received during this period will help inform your final recommendations to the UT System and the Board of Regents.

#### **Tuition Recommendations**

TPAC recommends that the flat rate tuition for all undergraduate and graduate student programs for 2010-11 and 2011-12 increase by 3.95% each year. For the average resident undergraduate student, this is an increase of \$176 per semester in 2010-11 and an increase of \$186 per semester in 2011-12. For the average resident graduate student, this is an increase of \$153 per semester in 2010-11 and an increase of \$162 per semester in 2011-12.

Additionally, the Provost Office recommends that tuition for professional programs be increased as follows:

- Law Resident student tuition is proposed to increase 3.95%-5.00% in years 2010-11 and 2011-12 depending on the year first enrolled.
- Business No tuition increase is proposed for MPA students; resident MBA student tuition is proposed to increase 5.86% in 2010-11 and 7.11% in 2011-12.
- Pharmacy PharmD program resident student tuition is proposed to increase 5.84% in 2010-11 and 5.68% in 2011-12.

In accord with policy, 20% of the flat rate tuition increase for resident undergraduate students and 15% for resident graduate students will be set aside to provide financial aid grant assistance to Texas residents. The Office of Student Financial Services will be responsible for administering these grant funds.

In February 2006, the student body passed a referendum (67.7% in support) to create a new Student Activity Center (SAC) on campus and pay for the associated capital and operating costs of the SAC by instituting a new fee to all students of \$65 per semester upon its completion. This fee will continue to be charged each semester thereafter. The facility will be completed during the

President Bill Powers December 1, 2009 3 of 14

2010-11 academic year. Accordingly, an SAC fee of \$65 per semester for fulltime students (prorated for part-time students) will begin to be assessed at the beginning of the 2010-11 academic year. Student fees are not subject to the aforementioned 20% financial aid set-aside. The treatment of this charge as a new fee rather than a tuition increase is in accord with the U. T. System Principles and Guidelines for Setting Tuition and Fee Rates at U. T. System Academic Institutions, Academic Years 2010-2012, which excludes fees approved by a vote of the students through the referendum process.

The combined effect of the recommended tuition increase and of the new SAC fee will cause the weighted average total cost of education at UT Austin for a resident undergraduate student to increase from \$4,468 per semester in 2009-10 to \$4,709 in 2010-11. The increase is composed of \$176 in tuition (3.95%) and the \$65 (1.45%) new student-initiated SAC fee, representing a 5.40% increase in the total cost of education. For 2011-12, the total cost of education will increase from \$4,709 to \$4,895, a difference of \$186 or 3.95%. For a resident graduate student it is an increase of \$218 (5.62%) to \$4,100 in 2010-11 and by \$162 (3.95%) to \$4,262 in 2011-12.

·····					
R	esident St	udent W	/eighted Avera	ge Cost D	ata
Total Cost			Total Cost	Constant and a	Total Cost
per Semeste	r		per Semester		per Semester
to Attend	Tuition	SAC	to Attend	Tuition	to Attend
2009-10	Increase	Fee	2010-11	Increase	<u>2011-12</u>
\$4,468	\$176	\$65	\$4,709	\$186	\$4,895
	3.95%	1.45%	5.40%	3.95%	3.95%
\$3,882	\$153	\$65	\$4,100	\$162	\$4,262
	3.95%	1.67%	5.62%	3.95%	3.95%
	Total Cost per Semeste to Attend <u>2009-10</u> \$4,468	Total Cost per Semester to Attend Tuition 2009-10 Increase \$4,468 \$176 3.95% \$3,882 \$153	Total Cost         per Semester         to Attend       Tuition       SAC         2009-10       Increase       Fee         \$4,468       \$176       \$65         3.95%       1.45%         \$3,882       \$153       \$65	Total Cost         Total Cost           per Semester         per Semester           to Attend         Tuition         SAC         to Attend           2009-10         Increase         Fee         2010-11           \$4,468         \$176         \$65         \$4,709           3.95%         1.45%         5.40%           \$3,882         \$153         \$65         \$4,100	per Semester         per Semester           to Attend         Tuition         SAC         to Attend         Tuition           2009-10         Increase         Fee         2010-11         Increase           \$4,468         \$176         \$65         \$4,709         \$186           3.95%         1.45%         5.40%         3.95%           \$3,882         \$153         \$65         \$4,100         \$162

#### **Budget Forecast Discussion**

In order to fully understand the financial consequences of its tuition recommendations, TPAC reviewed in detail a projection of the revenues needed over the next two years to permit the University to continue its pursuit of becoming one of the best public institutions of higher education in the nation. This priority expenditure budget, together with a realistic projection of income generated from all sources, including the TPAC recommended tuition increase of 3.95% each year, is included in this document as **Appendix 1**.

President Bill Powers December 1, 2009 4 of 14

#### Projected Income Sources

**Table 2** sets forth an estimate of the University budget reduction required, assuming no increase in tuition, and the projected new income or deficit to pay for University operations including TPAC's recommended increase in tuition.

TABLE 2		<u> </u>
Projected New Income / - Deficit to Pay for Oper	ations - by	Source
(in millions)		
	2010-11	2011-12
Change in:		
State appropriations to University	\$1.7	-\$4.6
Available University Fund Endowment	-5.9	-9.6
University cash balances available	-13.1	0.0
Budget reduction required		
assuming no increase in tuition	-17.3	-14.2
Recommended Tuition Increase		
Gross monies generated	20.4	21.3
Less required financial aid set-aside	-3.2	-3.2
Net tuition monies available	17.2	18.1
Projected new - deficit / income for operations		
including TPAC recommended tuition increase	-\$0.1	\$3.9
NOTE: The table excludes approximately \$6.5 million resultin	g from the stu	udent
initiated SAC fee which is fully dedicated by referendum to p	aying the capi	ital
and operating costs of the new center.		

The following is an explanation of certain line items included in Table 2:

- State appropriations for 2010-11 of \$1.7 million were appropriated to the University in the last legislative session. The reduction of -\$4.6 million in 2011-12 consists of a projected increase in general appropriations of \$8.1 million (determined at the University's historical average increase which is 1.8%), fully offset by a projected decline in State appropriated incentive and supplemental funding of -\$12.7 million.
- Available University Fund Endowment reductions are projections provided to the campus by the University of Texas Investment Management Company (UTIMCO) on behalf of the Board of Regents in August 2009, and reflects the financial environment at that time.
- The current 2009-10 budget was partially funded by the use of available University cash balances. Because the cash balances will be spent by the next fiscal year, and the associated costs paid for by the balances will

President Bill Powers December 1, 2009 5 of 14

continue, the University will have -\$13.1 million less available cash in 2010-11 to fund its budget.

• The monies generated from increasing tuition will provide the University approximately \$17.2 million in 2010-11 and \$18.1 million in 2010-11 after deducting the legally required set-aside for additional student financial aid. As was the case for 2008-10 tuition income projections, tuition income for 2010-11 and 2011-12 is based on an enrollment of 49,700 students. Any increase or decrease in the University student population will impact the amount of money generated from tuition. This periodic and unpredictable change is non-recurring and is not included as funding available for the recurring budget of the University.

**Table 2** illustrates that without a tuition increase the University will have to cut its budget by a minimum of -\$17.3 million in 2010-11 and -\$14.2 million in 2011-12 simply to balance the budget. TPAC believes that cutting the University's budget will put at risk its ability to continue to provide high quality education and maintain a reasonable level of student services. Therefore, TPAC recommends a tuition increase principally to minimize the negative impact to students and the University that might result from significantly cutting the budget.

#### Steady-progress Budget

The steady-progress budget is a realistic projection of the priority funding increases needed by the University to continue to make modest progress towards its goal of being one of the finest public institutions of higher education in the nation. The key priority areas of need mirror those identified and funded in recent institutional budgets (see **Appendix 1** for full details) and include:

- Increased funding for Undergraduate Studies, graduate fellowships, teaching assistants and student services;
- Hiring 30 new faculty positions over replacements each year to reduce the student to faculty ratios;
- Funding for college-based initiatives;
- A 2% merit-based salary pool for faculty and staff for 2010-11 and a 3% merit-based salary pool for 2011-12; and
- Funding for specific programs and efforts to recruit and retain talent (students, faculty and staff).

The level of new funding required to accomplish the steady-progress budget is considerably more than the projected new income for each of the next two years. TPAC's recommended tuition increase would essentially avoid cutting the University's budget in 2010-11 and 2011-12, but it produces no additional income with which to fund the priorities included in the steady-progress budget. TPAC estimates that an additional \$56.1 million in new funding would be required to

President Bill Powers December 1, 2009 6 of 14

fully fund the 2010-11 steady-progress budget compared to the shortfall of -\$.1 million after the recommended tuition increase. For 2011-12, TPAC estimates that an additional \$60.8 million in new funding would be required to fund the steady-progress budget compared to the \$3.9 million of new funding including the recommended tuition increase. These very large budget needs reflect the reality that the University's total academic budget is determined primarily by salaries of highly-trained professionals and by the cost to acquire and maintain sophisticated equipment and facilities.

Including the 3.95% tuition increase recommended by TPAC, the projected annual budget deficit of -\$.1 million and income of \$3.9 million (**Table 2**) for the next two years fall far short of the levels required to fund the steady-progress budget. Put in context, tuition would have to increase on the order of nearly 18% per year over the next two years to fully fund the key priority objectives that comprise the University steady-progress budget. However, given the context of the current economic realities, expectations of tuition affordability and the legislative policy constraints under which the University must operate, TPAC will only recommend the maximum allowable tuition increase of 3.95%.

#### **Budget Realities**

The impact of limited State support, capped income from tuition, and a decline of funds from the Availability University Fund Endowment reflected in the significant funding shortfalls for the projected steady-progress budget highlight the challenges facing the University as it looks toward the next two years. To achieve a balanced budget for the next two years, that is, to match income with expenditures, the University must make significant reductions to the projected steady-progress budget. At a minimum, these reductions will:

- Eliminate new funding for merit salary increases for both years;
- Reduce the new faculty positions from 30 to 15 in 2010-11;
- Significantly reduce programs and efforts to recruit and retain talent; and
- Provide no funding for college initiatives.

These changes are summarized in **Appendix 1**, and even with these very significant reductions, TPAC estimates that the remaining budget priorities for 2010-11 would require an additional \$11.6 million in new funding over the projected deficit of -\$.1 million in new income. For 2011-12, an additional \$16.8 million in new funding would be required over the projected new income of \$3.9 million. Clearly, even more expenditure reductions or internal budget reallocations must be made in each of the next two years to balance the University's budget.

President Bill Powers December 1, 2009 7 of 14

Students and the University community at large should be made aware that even with prudent management the result of this constrained tuition policy could include the following:

- Reduced course availability;
- Reduced numbers of teaching assistants, assistant instructors, lecturers faculty and staff;
- Reduced equipment and technology availability; and/or
- Reduced academic and student services availability (e.g. academic and career advising; tech support; libraries).

While TPAC encourages the University to make every attempt to minimize the possible negative impacts on students and the University community, it also recognizes that it is not possible to continue "business as usual" given current funding limitations, including a constrained tuition policy.

#### **Conclusion**

For The University of Texas at Austin to continue as a premier institution of higher education and to move toward its goal of being one of the best public institutions in the nation, it must be funded at a level competitive with its peers. If this is not achieved, the University will face a steady decline in educational quality due to its inability to recruit and retain talent. TPAC believes that such a decline is not acceptable to the students, faculty and staff of the University nor is it in the best interest of the people of the State of Texas. President Bill Powers December 1, 2009 8 of 14

Respectfully submitted,

Kevin R / Hegarty Vice President and Chief Financial Officer, Co-Chair

۶R.

Steven W. Leslie / Executive Vice President and Provost, Co-Chair

Douglas Dempster College of Fine Arts, Dean

2

N

ellia Kool

1 0

Cécilia Lopéz Student Representative at Large

Liam-O'Rourke,

Student Government Representative

ULLA Ľauren RatliffV

Senate of College Councils Representative

TER

Victoria E. Rodriguez Vice Provost and Dean of Graduate Studies

les

Daniel Spikes / Graduate Student Assembly Representative

**7**.192 Pauline Strong

Chair of the Faculty Advisory Committee on Budgets

#### Steady Progress Budget

Steady Progress Budget					
	Dudget			Cha	•
(\$ in millions)	Budget 2009-10	2010-11	Forecast 2011-12	FY 2009-10 to FY 2010-11	FY 2010-11 to FY 2011-12
	2003 10	2010 11	2011 12	1011201011	1011201112
State General Revenue (GR)	333.0	335.4	343.5	2.4	8.1
State General Revenue (GR) - NON RECURRING	13.4	12.7	0.0	-0.7	-12.7
Subtotal General Revenue AUF System Estimate	<u>346.4</u> 160.7	<u>348.1</u> 154.8	343.5 145.2	<i>1.7</i> -5.9	<i>-4.6</i> -9.6
Indirect Cost	68.5	68.5	68.5	-5.9	-9.0
Other Revenue	38.2	38.2	38.2	0.0	0.0
Balances	17.1	4.0	4.0	-13.1	0.0
Subtotal Budget Sources	<u>630.9</u> 515.0	613.6 535.4	599.4 556.6	-17.3 20.4	<i>-14.2</i> 21.3
Required Financial Aid Set-Aside	515.0	-3.2	-3.2	3.2	3.2
Net Tuition Available	515.0	532.2	553.4	17.2	18.1
Student Activity Center	0.0	6.5	6.5		
Total Budget Sources	1,145.9	1,152.3	1,159.3	-0.1	3.9
ACADEMIC CORE STATUS QUO USES		7.0	0.4		
Texas Tomorrow shortfall	7.5	7.8	8.1		
TPEG Personnel CostsSalaries	12.2 590.3	12.2 590.3	12.2 588.5		
Personnel CostsMedical Benefits	63.1	63.1	62.6		
Personnel CostsRetirement, OASI, Longevity	89.7	89.7	89.7		
Post-retirement Benefits	20.7	20.7	20.7		
Utilities (excluding personnel costs)	53.7	53.9	53.9		
Transfers for Capital Projects	21.6	17.5	19.2		
Transfers for Debt Service	35.5	40.4	39.7		
Financial Aid (incl grandfathered students)	27.7	23.7	23.4		
THECB Incentive Funding	2.4	2.3	0.0		
Law School Clinical Program	0.2	0.2	0.0		
MSI - Estuarine Hold Harmless	0.7	0.0	0.0		
Other Operations	220.5	219.1	219.1		
Other Operations - NON RECURRING	0.0	0.0	0.0		
Total Status Quo Uses	1,145.9	1,140.9	1,137.1		
Total Budget Sources Minus Status Quo Uses		11.4	22.2		
REQUIRED INCREASES					
Prior Year Recurring Required Increases		0.0	14.7		
Baseline Fringe Benefit Increases (Prem Sharing)		5.4	5.9		
Additional Financial Aid (TPEG, TX Tomorrow, etc.)		2.2	4.1		
New Space Maintenance and Utilities		7.1	2.6		
Prior Faculty Commitments (Incl fringes)		0.0	0.0		
New Capital Project Debt Service		0.0	5.1		
Subtotal Required Increases		14.7	32.4		
Status Quo Uses Minus Required Increases	0.0	-3.3	-10.2		
PRIORITY INCREASES					
Prior Year Recurring Priority Increases		0.0	36.8		
Targeted Salary Pool (incl fringe)		13.6	20.8		
New Faculty Positions (15 posns 10-11, Incl fringes, 30 posns)		2.3	2.3		
Undergraduate Studies Graduate Fellowships		1.4 1.0	0.0		
Graduate Teaching Assistant Salary Support (Incl fringes)		2.6	2.6		
Three new Admissions Offices (at \$325k each, Incl fringes)		0.4	0.0		
Undergraduate Scholarships		1.0	0.0		
Facility Condition Index		4.0	3.0		
Faculty Research Leaves - Tenured Professor Faculty Research Leaves - Assistant Professor		4.0 1.0	0.0		
Copyright Clearance Center		0.3	0.0		
Provost Reserve (Incl fringes)		3.3	3.3		
Administrative Commitments (Incl fringes)		1.1	1.1		
Student Services Increase (+ associated fringes)		0.3	0.3		
Library Acquisitions		0.5	0.5		
Faculty Travel Grant Subtotal Priority Increases		36.8	75.6		
Minus Priority Increases	0.0	-40.1	-85.9		
Prior Year Recurring College Increases		0.0	16.0		
College Increase (+ associated fringes)		15.0	15.0		
Liberal Arts Building - Phase II		0.8	0.0		
Communications Building		0.8	0.0		
Subtotal College Initiatives		16.0	31.0		
Minus College Initiatives	0.0	-56.1	-116.9		
					<b>60 6</b>
Remaining Surplus / (Deficit)		-56.1	-116.9	-56.1	-60.8
	ruitiol	1 - 106			

# **Budget Realities**

Budget Realities					
	Budget	Foreset	Foresat	Cha FY 2009-10	0
(\$ in millions)	Budget 2009-10	2010-11	Forecast 2011-12	to FY 2009-10	FY 2010-11 to FY 2011-12
	2003-10	2010-11	2011-12	1011201011	101112011112
State General Revenue (GR)	333.0	335.4	343.5	2.4	8.1
State General Revenue (GR) - NON RECURRING	13.4	12.7	0.0	-0.7	-12.7
AUF System Estimate Subtotal General Revenue	<u>346.4</u> 160.7	<u>348.1</u> 154.8	343.5 145.2	1.7 -5.9	<i>-4.6</i> -9.6
Indirect Cost	68.5	68.5	68.5	0.0	0.0
Other Revenue	38.2	38.2	38.2	0.0	0.0
Balances	17.1	4.0	4.0	-13.1	0.0
Subtotal Budget Sources	630.9 515.0	613.6 535.4	599.4 556.6	-17.3 20.4	- <i>14.</i> 2 21.3
Required Financial Aid Set-Aside	515.0	-3.2	-3.2	3.2	3.2
Net Tuition Available	515.0	532.2	553.4	17.2	18.1
Student Activity Center	0.0	6.5	6.5		
Total Budget Sources	1,145.9	1,152.3	1,159.3	-0.1	3.9
ACADEMIC CORE STATUS QUO USES					
Texas Tomorrow shortfall	7.5	7.8	8.1		
TPEG Personnel CostsSalaries	12.2 590.3	12.2 590.3	12.2 588.5		
Personnel CostsMedical Benefits	63.1	63.1	62.6		
Personnel CostsRetirement, OASI, Longevity	89.7	89.7	89.7		
Post-retirement Benefits	20.7	20.7	20.7		
Utilities (excluding personnel costs)	53.7	53.9	53.9		
Transfers for Capital Projects	21.6	17.5	19.2		
Transfers for Debt Service	35.5	40.4	39.7		
Financial Aid (incl grandfathered students)	27.7	23.7	23.4		
THECB Incentive Funding	2.4	2.3	0.0		
Law School Clinical Program	0.2	0.2	0.0		
MSI - Estuarine Hold Harmless	0.7	0.0	0.0		
Other Operations	220.5	219.1	219.1		
-	0.0	0.0	0.0		
Other Operations - NON RECURRING Total Status Quo Uses	1,145.9	1,140.9	1,137.1		
Total Budget Sources Minus Status Quo Uses	1,143.9	1,140.9	22.2		
Total Budget Sources Minus Status Quo Oses		11.4	22.2		
REQUIRED INCREASES					
Prior Year Recurring Required Increases		0.0	14.7		
Baseline Fringe Benefit Increases (Prem Sharing)		5.4	5.9		
Additional Financial Aid (TPEG, TX Tomorrow, etc.)		2.2	4.1		
New Space Maintenance and Utilities		7.1	2.6		
Prior Faculty Commitments (Incl fringes)		0.0	0.0		
New Capital Project Debt Service		0.0	5.1		
Subtotal Required Increases		14.7	32.4		
Status Quo Uses Minus Required Increases	0.0	-3.3	-10.2		
PRIORITY INCREASES					
Prior Year Recurring Priority Increases		0.0	8.3		
Targeted Salary Pool (incl fringe)		0.0	0.0		
New Faculty Positions (15 posns 10-11, Incl fringes, 30 posns)		1.2	2.3		
Undergraduate Studies		1.4	0.0		
Graduate Fellowships		0.5	1.0		
Graduate Teaching Assistant Salary Support (Incl fringes)		0.0	0.0		
Three new Admissions Offices (at \$325k each, Incl fringes)		0.4	0.0		
Undergraduate Scholarships Facility Condition Index		0.0	0.0		
Faculty Research Leaves - Tenured Professor		0.0	0.0		
Faculty Research Leaves - Assistant Professor		0.0	0.0		
Copyright Clearance Center		0.3	0.0		
Provost Reserve (Incl fringes)		3.3	3.3		
Administrative Commitments (Incl fringes)		0.5	0.5		
Student Services Increase (+ associated fringes)		0.3	0.3		
Library Acquisitions		0.5	0.5		
Faculty Travel Grant		0.0	2.0		
Subtotal Priority Increases Minus Priority Increases	0.0	8.3 -11.6	18.2 -28.5		
winus i nonty increases	0.0	-11.0	-20.5		
COLLEGE INITIATIVES					
Prior Year Recurring College Increases		0.0	0.0		
College Increase (+ associated fringes)		0.0	0.0		
Liberal Arts Building - Phase II		0.0	0.0		
Communications Building		0.0	0.0		
Subtotal College Initiatives		0.0	0.0		
Minus College Initiatives	0.0	-11.6	-28.5		
Remaining Surplus / (Deficit)	0.0	-11.6	-28.5	-11.6	-16.8
		h - 107		11.0	10.0

President Bill Powers December 1, 2009 11 of 14

# Appendix 2: Tuition Rates per Semester for 2010-11 and for 2011-12 **UNDERGRADUATE STUDENTS** Rates shown are for undergraduate students taking a full load of 12 or more semester credit hours (SCH) for one long semester.

2010-11 (Fall s	emester only)					and the second	li semester o	the second se
				STUDENT	FALL 2010	FALL 2010		FALL 2011
	-	FALL 2009	PROPOSED	ACTIVITY	PROPOSED	PROPOSED	PROPOSED	PROPOSED
		FLAT-RATE	TUITION	CENTER	FLAT-RATE	FLAT-RATE	TUITION	FLAT-RATE
RESIDENCY	COLLEGE	TUITION	INCREASE	FEE	TUITION		INCREASE	TUITION
RESIDENT	ARCHITECTURE	4,505		65	4,748	4,748	185	4,933
	BUSINESS	4,904		65	5,163	5,163		5,364
<i>x</i>	COMMUNICATION	4,407		65	4,646	4,646	181	4,827
	EDUCATION	4,414		65	4,653	4,653	181	4,834
	ENGINEERING	4,662		65	4,911	4,911	191	
	FINE ARTS	4,567	180	65	4,812	4,812	188	
	GEOSCIENCES	4,598	182	65	4,845	4,845	189	
	LIBERAL ARTS	4,260	168 <sup>1</sup>	65	4,493	4,493	175	
	NATURAL SCIENCES	4,421	175	65	4,661	4,661	182	
	NURSING	4,730	187	65	4,982	4,982	194;	
	SOCIAL WORK	4,465	176	65	4,706	4,706		4,889
	UNDERGRAD STUDIES	4,477	177	65	4,719	4,719:	184	4,903
CONTINUING	ARCHITECTURE	10,325	408	65;	10,798	10,798	424	11,222
NONRESIDENT		10,733	424	65	11,222	11,222	441	
Entered Spring	COMMUNICATION	10,169	402	65	10,636	10,636	418	11,054
2004 or earlier.		10,194	403	65	10,662	10,662	419	11,081
	ENGINEERING	10,362	409	65	10,836	10,836	425	11,261
	FINE ARTS	10,332	408	65	10,805	10,805	424	11,229
	GEOSCIENCES	10,654	421	65	11,140	11,140	437	11,577
	LIBERAL ARTS	10,118	400	65	10,583	10,583	415	10,998
	NATURAL SCIENCES	10,208	403	65	10,676	10,676	419	11,095
	NURSING	10,729	424	65	11,218	11,218	441	11,659
	SOCIAL WORK	10,801	427	65	11,293	11,293	444	11,737
	UNDERGRAD STUDIES	N/A:	N/A	<u>N/A:</u>	N/A	N/A	N/A	N/A
	ARCHITECTURE	10,898	430	65	11,393	11,393	447	11,840
NONRESIDENT		11,281	446	65	11,792	11,792	463	12,255
Entered after	COMMUNICATION	10,711	423	65	11,199	11,199	440	11,639
Spring 2004 and		10,736	424	65	11,225	11,225	441	11,666
pefore Summer 2006.		10,899	431	65	11,395	11,395	448	11,843
2006.	FINE ARTS	10,878	430	65	11,373	11,373	447:	11,820
	GEOSCIENCES	11,220	443	65	11,728	11,728	461	12,189
	LIBERAL ARTS	10,669	421	65	11,155	11,155;	438.	11,593
	NATURAL SCIENCES	10,750	425	65	11,240	11,240	441	11,681
	NURSING	11,307	447	65	11,819	11,819	464	12,283
	SOCIAL WORK	11,357	449	65	11,871	11,871	466	12,337
	UNDERGRAD STUDIES	N/A	N/A	N/A	N/A	N/A	N/A:	N/A
	ARCHITECTURE	15,339	606	65	16,010	16,010	630	16,640
NONRESIDENT		16,430	649	65	17,144	17,144	675	17,819
	COMMUNICATION	14,738	582	65	15,385	15,385	605	15,990
006 or later.	EDUCATION	14,767	583	65	15,415	15,415	606;	16,021
		15,515	613	65	16,193	16,193	637'	16,830
	FINE ARTS	15,278	603	65	15,946	15,946	627	16,573
	GEOSCIENCES	15,568	615	65	16,248	16,248	639	16,887
	LIBERAL ARTS	14,327	566	65	14,958	14,958	588	15,546
	NATURAL SCIENCES	14,787	584	65	15,436	15,436	607	16,043
	NURSING	16,116	637	65	16,818	16,818	662	17,480
	SOCIAL WORK	15,052	595	65	15,712	15,712	618	16,330
	UNDERGRAD STUDIES	15,017	593	65	15,675	15,675	617	16,292

President Bill Powers December 1, 2009 12 of 14

# Appendix 2: Tuition Rates per Semester for 2010-11 and for 2011-12 (continued) **GRADUATE STUDENTS** Rates shown are for graduate students taking a full load of 9 semester credit hours (SCH) for one long semester.

2010-11 (Fall s	emester only)		*********			2011-12 (Fa	ll semester or	
		i		STUDENT	FALL 2010	FALL 2010		FALL 2011
	1	FALL 2009	PROPOSED	ACTIVITY	PROPOSED	PROPOSED	PROPOSED	PROPOSED
	f	FLAT-RATE	TUITION	CENTER	FLAT-RATE	FLAT-RATE	TUITION	FLAT-RATE
RESIDENCY	COLLEGE	TUITION	INCREASE	FEE	TUITION	TUITION	INCREASE	TUITION
RESIDENT	ARCHITECTURE	4,154		65		4,383		.,
	BUSINESS	3,449		65		3,650		3,792
	COMMUNICATION	3,981		65	4,203	4,203		4,36
	EDUCATION	3,688		65	3,899	3,899	151	4,050
	ENGINEERING	4,207	166	65	4,438	4,438	173	4,61
	FINE ARTS	4,129		65	4,357	4,357	170	4,52
	GEOSCIENCES	3,848	152	65	4,065	4,065	158	4,223
	INFORMATION	4,325	171	65	4,561	4,561	178	4,739
	LIBERAL ARTS	3,547	140	65	3,752	3,752:	146	3,898
	NATURAL SCIENCES	3,665	145	65	3,875	3,875	150	4,025
	NURSING	4,170	165	65	4,400	4,400	171	4,571
	PHARMACY	4,005	158	65	4,228	4,228	164	4,392
	PUBLIC AFFAIRS	3,922,	155	65	4,142	4,142		4,303
	SOCIAL WORK	4,120	163	65	4,348	4,348	169	4,517
CONTINUING	ARCHITECTURE	7,213	285	65	7,563	7,563	296	7,859
NONRESIDENT		6,486	256	65	6,807	6,807	266	7,073
First enrolled in	COMMUNICATION	6,959	275	65	7,299	7,299	286	7,585
Spring 2004 or	EDUCATION	6,742	266	65	7,073	7,073	277	7,350
earlier AND	ENGINEERING	7,269	287	65	7,621	7,621	298	7,919
enrolled in their	FINE ARTS	7,187	284	65	7,536	7,536	295	7,831
current graduate	GEOSCIENCES	6,927	274	65	7,266	7,266	284	7,550
or professional	INFORMATION	7,453	294	65	7,812	7,812	306	8,118
program prior to	LIBERAL ARTS	6,618	261	65	6,944	6,944	272	7,216
Summer 2008.	NATURAL SCIENCES	6,771	267.	65	7,103	7,103	278	7,381
	NURSING	7,249	286	65	7,600	7,600	298	7,898
	PHARMACY	7,025	277	65	7,367	7,367	288	7,655
	PUBLIC AFFAIRS	7,005	277	65	7,347	7,347	288	7,635
	SOCIAL WORK	7,294	288	65	7,647	7,647	299	7,946
NEW	ARCHITECTURE	7,739	306	65]	8,110	8,110	318	8,428
NONRESIDENT	BUSINESS	6,941	274	65	7,280	7,280	285	7,565
First enrolled	COMMUNICATION	7,550	298	65	7,913	7,913	310	8,223
after Spring	EDUCATION	7,232	286	65 <sup>-</sup>	7,583	7,583.	297	7,880
2004 OR	ENGINEERING	7,755	306	65	8,126	8,126	318	8,444
enrolled in their		7,709	305	65	8,079	8,079	317	8,396
urrent graduate		7,513	297	65	7,875	7,875	308	8,183
	INFORMATION	7,942	314	65	8,321	8,321	326	8,647
•	LIBERAL ARTS	7,096	280	65	7,441	7,441	291	7,732
	NATURAL SCIENCES	7,284	288	65	7,637	7,441	291	7,936
	NURSING	7,264	307	65			319	
	PHARMACY	7,678			8,132	8,132		8,451
	PUBLIC AFFAIRS	7,578	303	65	8,046	8,046	315	8,361
	SOCIAL WORK		297	65	7,888	7,888	309	8,197
Mullet	JOCIAL WORK	7,667	303	65	8,035	8,035	315	8,350

#### PROFESSIONAL PROGRAMS

Rates shown are for professional students taking a full load of semester credit hours (SCH) for one long semester.

2010-11 (Fall semester only) 2011-12 (Fall semester only						nly)	
		PROPOSED	STUDENT	FALL 2010	FALL 2010	PROPOSED	FALL 2011
	FALL 2009	DESIGNATE	ACTIVITY	PROPOSED	PROPOSED	DESIGNATE	PROPOSED
PROGRAM	FLAT-RATE	D TUITION	CENTER	FLAT-RATE	FLAT-RATE	D TUITION	FLAT-RATE
RESIDENCY	TUITION	INCREASE	FEE	TUITION	TUITION	INCREASE	TUITION
LAW (14 SCH)					-		
RESIDENT GROUP 1	11,280	446	65	11,791	11,791	463	12,254
RESIDENT GROUP 2	13,257	524	65	13,846	13,846	544	14,390
RESIDENT GROUP 3	13,257	795	65	14,117	14,117	843	14,960
RESIDENT GROUP 4	N/A	N/A	N/A	N/A	14,117	1,124	15,241
CONTINUING NONRES	18,476	730	65	19,271	19,271	759	20,030
INTERMEDIATE NONRES	18,919	747	65	19,731	19,731	777	20,508
NEW NONRESIDENT	20,885	825	65	21,775	21,775	858	22,633
MPA (13 SCH)							
RESIDENT	10,152	о	65	10,217	10,217	0	10,217
CONTINUING NONRES	16,549	0	65	16,614	16,614	0	16,614
NEW NONRESIDENT	17,040	0	65	17,105	17,105	0	17,105
MBA 1st Year (15 SCH							
RESIDENT	12,595	,	65	14,350	14,350	953	15,303
CONTINUING NONRES	19,819	1,126	65	21,010	21,010	930	21,940
NEW NONRESIDENT	20,276	1,152	65	21,493	21,493	951	22,444
MBA 2nd Year (15 SCI	H) Major Code	e B15520					
RESIDENT	12,595	738	65	13,398	14,350	953	15,303
CONTINUING NONRES	19,819	1,126	65	21,010	21,010	930	21,940
NEW NONRESIDENT	20,276	1,152	65	21,493	21,493	951	22,444
PHARMD (12+ SCH)							
RESIDENT	6,612	511	65	7,188	7,188	447	7,635
CONTINUING NONRES	16,726	911	65	17,702	17,702	863	18,565
NEW NONRESIDENT	17,818	954	65	18,837	18,837	907	19,744

**RESIDENCY DEFINITIONS** (Law only):

RESIDENT GROUP 1: First enrolled in law Spring 2008 or earlier.

RESIDENT GROUP 2: First enrolled in law after Spring 2008 and before Summer 2010.

RESIDENT GROUP 3: First enrolled in law after Spring 2010 and before Summer 2011.

RESIDENT GROUP 4: First enrolled in law after Spring 2011.

CONTINUING NONRES: First entered Spring 2004 or earlier AND enrolled in law prior to Summer 2008. INTERMEDIATE NONRES: First entered after Spring 2004 AND enrolled in law prior to Summer 2008. NEW NONRESIDENT: First enrolled in law after Spring 2008.

#### **RESIDENCY DEFINITIONS** (Excluding law):

CONTINUING NONRES: First enrolled Spring 2004 or earlier AND enrolled in their current graduate or professional program prior to Summer 2008.

NEW NONRESIDENT: First enrolled after Spring 2004 OR enrolled in their current graduate or professional program after Spring 2008.

#### 2011-12 2nd year MBA Rate:

The 2011-12 2nd year MBA increase is an increase over the 2010-11 1st year MBA rate because the 2010-11 1st year students will become the 2011-12 2nd year students.

President Bill Powers December 1, 2009 14 of 14

# Appendix 3: Cost of Education Comparison with Peer Institutions

# 2009-10 Cost of Education at Peer Institutions for Undergraduate Residents

	······································	and the second
Institution	2009-10 Annual Tuition	2009-10 Rank
University of Illinois-Urbana/Champaign	12,508	1
University of Michigan-Ann Arbor	12,400	2
Michigan State University	11,383	3
University of Minnesota-Twin Cities	11,293	4
University of California-Berkeley (1)(3)	10,334	5
University of California-Los Angeles (2)(3)	9,736	6
University of Texas-Austin (4)(5)	8,936	7
Ohio State University-Main Campus	8,706	8
Indiana University-Bloomington	8,613	9
University of Wisconsin-Madison	8,314	10
University of Washington	7,692	11
University of North Carolina-Chapel Hill	5,625	12

NOTE:

- Undergraduate tuition and fees are based on 30 credit hours enrolled per academic year or full-time tuition as defined by the institution.
- University of California-Berkeley undergraduate fees.include a waivable health insurance fee of \$1,396.00.
- 2) University of California-Los Angeles undergraduate fees include a waivable health insurance fee of \$885.00.
- The 2009-10 tuition and fee figures for UC-Berkeley and UCLA include a proposed mid-year fee increase of \$585 for resident undergraduates.
- 4) UT Austin undergraduate rates represent the average academic year cost for an undergraduate student taking exactly 15 semester credit hours per semester.
- 5) UT Austin undergraduate resident tuition figures for the 2009-10 academic year are based on actual tuition cost data from fall 2009.

#### Sources:

Association of American Universities Data Exchange (AAUDE) Annual Academic Year Tuition and Required Fees report, 2009-10.

Email and telephone survey of NCG institutions.

#### **APPENDIX B**

#### The University of Texas at Austin Tuition Policy Advisory Committee, 2009-10

#### Voting Members

Dr. Steve Leslie, Executive Vice President and Provost – Co-Chair Mr. Kevin Hegarty, Vice President and Chief Financial Officer – Co-Chair Dr. Victoria Rodriguez, Vice Provost and Dean of Graduate Studies Dr. Doug Dempster, Dean, College of Fine Arts Dr. Pauline Strong, Chair of the Faculty Advisory Committee on Budgets Mr. Liam O'Rourke, Student Government Representative Ms. Lauren Ratliff, Senate of College Councils Representative Mr. Daniel Spikes, Graduate Student Assembly Representative Ms. Cecilia Lopez, Student Representative at Large

#### Non-Voting Advisory Members

Dr. Steve Monti, Executive Vice Provost Ms. Mary Knight, Associate Vice President and Budget Director Dr. John Dollard, Vice Provost

# SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

On October 19, 2009, Executive Vice Chancellor for Academic Affairs, Dr. David B. Prior issued Principles and Guidelines for Setting Tuition and Fee Rates for Academic Years 2010-2012. The Principles and Guidelines document strongly encouraged a consultative process based upon five operating assumptions: that the process be consultative; that it be open and transparent; that it be comprehensive; that it be strategic; and that it be frugal. The UTB-TSC Tuition and Fee Committee and evaluation process in its deliberation from October to December 2009 strongly adhered to the recommended principles.

President García requested then Interim Provost Antonio Zavaleta to direct the process. Incoming Provost Alan Artibise (October 2009) upon his arrival, requested that Dr. Zavaleta continue to lead the process in his capacity as Special Assistant to the Provost and assisted by cochair Rosemary R. Martinez, Vice President for Business Affairs.

The proposed Tuition and Fee Calendar and the committee membership were presented to the Provost Council on October 27, 2009 and the process began.

On October 29, 2009, Vice Presidents, Deans and Directors were notified of the opportunity to request new fees or to make changes to existing fees. The Tuition and Fee Committee Kickoff meeting was held on November 3, 2009. At that meeting, the UT System principles and guidelines were presented and discussed.

The attached Tuition and Fee meeting calendar was adhered to with no meeting cancelled or missed. In addition, a series of meetings were held and presentations made on the proposed fee requests. Additionally, two public hearings, publicized in *The Collegian*, the student newspaper, and in *The Brownsville Herald*, were held on December 1 and 2, 2009 to obtain feedback from students and the public.

On December 3, 2009, the Tuition and Fee committee met to consider all tuition and fee requests. The committee was given the opportunity to discuss and vote on each request individually understanding that their vote was a recommendation. The results of that meeting, including items that were recommended, not recommended or undecided, were listed in the form of a final report of the work of the committee to the Provost.

Subsequently, the Provost, Vice President for Business Affairs and the Special Assistant to the Provost discussed the committee recommendations and issued a final recommendation report to the Provost Council on December 9, 2009.

#### **Tuition and Fee Policy Committee Members 2009**

#### **Office of the President**

Marilyn Woods

#### **Office of the Provost**

Antonio Zavaleta (**co-chair**) Rene Villarreal Emma Miller

#### Office of the Vice President for Academic Affairs

Charles Dameron Hector Castillo Charles Lackey

#### Office of the Vice President for Business Affairs

Rosemary Martinez (**co-chair**) Chet Lewis Linda Granja Yolanda de la Riva

#### Office of the Vice President for Administration and Partnership Affairs

David Pearson Melba Sanchez

#### Office of the Vice President for Student Affairs

Hilda Silva Vince Solis Mari-Fuentes Martin

#### Academic Senate

Bobbette Morgan Elizabeth Heise

#### **Student Government**

Luis Buentello Rosalinda Rangel

#### **Staff Senate**

Roberto Cortina Brenda Martinez

# SECTION II: COST SAVING INITIATIVES

The University of Texas at Brownsville and Texas Southmost College has always focused on maintaining affordable tuition and fees for our students through prudent management of the budget and development of strategies for achieving cost savings. This perseverance and dedication to the concept of cost savings has helped us develop a tuition and fee rate that is the second lowest in the UT System.

During 2009, UTB/TSC continued cost savings initiatives and identified the following areas for potential cost savings:

Staff evaluated computer purchases and determined that a scale back in functionality (operating systems and processors) would save dollars. In addition, the campus pursued cost reductions from the supplier that yielded a savings of \$239.82 per unit or \$373,873 in 2009. The cost savings provided for the redirection of funds to other priority needs of the University.

University personnel also conducted a review of all copiers on campus to determine departmental needs. A list of recommended copiers was developed and additional pricing reductions were requested from the vendor. We expect to save about \$107,000 FY2010 and will redirect additional dollars to other priority needs of the University.

Budgets for out-of-state travel were reduced during the FY 2010 budget development process for the entire organization. We are using webinars and other online tools to provide training to staff. The approximate savings are expected to total about \$92,000 for FY2010. The cost savings have allowed the University to redirect funds to other unmet needs or to reduce the cost of providing instruction to students.

As part of the budget development process for FY 2010, the University reduced budgets for office supplies, paper, toner, and other supplies. The approximate savings totaled \$940,000 for FY2010. The cost savings allowed us to redirect scarce resources to other critical functions within the university.

Finally, our custodial contract was renegotiated and costs reduced by changing the cleaning frequencies of campus space while maintaining the same level of service quality. The approximate savings are expected to total \$120,000 for FY2010. The cost savings provide much needed dollars to fund mission critical initiatives throughout the campus.

#### SECTION II: COST SAVING INITIATIVES (Continued)

The current state of the economy locally, in the State of Texas and in the U.S. has made the importance of developing cost saving initiatives even more important as we face uncertainty in the economic horizon. In addition to the cost savings initiatives already discussed, our institution has launched a new initiative to identify innovative ideas for revenue streams or cost savings activities. The Resource Generation and Cost Containment Task Force, consisting of over 100 members from throughout the institution, have been appointed to evaluate expenditures or develop revenue generating ideas. The Task Force has been divided into working groups that include: streamlining organizational processes, developing a sustainable campus, developing faculty and staff efficiencies, using technology to address needs, evaluating other expenditures to identify possible cost savings. The Task Force began its work on December 8, 2009 and will report findings and recommendations to the Provost by February 15, 2010.

The Task Force's work will encompass ideas and strategies to be implemented in the current and future fiscal years depending on the priority ranking, savings to be achieved, return on investment and the benefit to the campus.

# SECTION III: FINANCIAL AID

Financial aid is an important funding resource for many of the students in our university community. The Tuition and Fee committee included changes in financial aid when deliberations were made on the various proposed increases. Ultimately, the recommendation was derived from a balance of affordability and the impact to the students based on changes in financial aid. Although increases in tuition and fees are proposed for 2010-2012, UTB/TSC will continue to be one of the more affordable institutions within the UT System.

With the passage of the College Cost Reduction and Access Act of 2007, the maximum Federal Pell Grant award increased to \$5,350 for 2009-2010 and will increase to \$5,550 for 2010-2011. This important funding resource assists almost 60% of our undergraduate students. During the tuition and fee setting policy, the committee considered the current Pell awards available and set rates to allow all tuition and fees to be covered by a full Pell award.

The UTB/TSC Imagine College! Program, which began in fall 2007, will continue to cover tuition and fees for all eligible first-time, full-time freshman Texas residents with a family income of \$30,000 or less. More importantly, this scholarship is renewable for up to four academic years, so the neediest students are guaranteed affordable access while achieving their educational goals. A wide array of financial aid programs are available to support access to our high quality educational opportunities.

Additional financial aid will also be available for resident undergraduate and graduate students in need, from scholarship, grant, and work programs funded by designated tuition set-asides, as well as from state and federal programs.

Through state funding and a three-year Americorps Grant, we now have 50 mentors in area high schools on a daily basis. These mentors assist students in the enrollment processes of admissions, testing and financial aid. In addition, they become a contact venue for the university to encourage potential students to continue their education while providing information on possible funding opportunities for this endeavor.

Our institution has developed employment opportunities with our Student Employment Initiative (SEI) program. In order for students to participate, a minimum cumulative GPA of 2.75 must be met, 70% of the hours attempted must be completed, and the students must enroll in 15 semester credit hours for the long semesters. For fall 2009, 103 students participated in this program.

Texas Southmost College (TSC) contributes additional funding in the form of scholarships to our students through the TSC Trustee Scholarship. This scholarship assists in the payment of tuition for students who reside within our service district and who meet the satisfactory academic progress (SAP) standards of a 2.0 GPA and a 70% completion rate. A total of 8,611 students benefited from this scholarship in fiscal year 2009.

# SECTION IV: TUITION INNOVATIONS

Several components of UTB/TSC's proposed tuition and fees package will give students incentives to graduate in a timely manner. The institution implemented a flat fee beginning in fall 2005 for students taking 15 or more credits. This provides an opportunity for our students to take additional classes for no additional mandatory tuition and fees. During Fall 2009, a total of 596 students took advantage of this opportunity, which represents 5 percent of our student enrollment excluding dual enrollments.

In fall 2006, we began to offer a discount to designated tuition of 25 percent to students who enroll in 7:00 a.m. or Saturday classes, and a discount of 10 percent to students enrolling in classes from noon to 4:00 p.m. This initiative has assisted in maximizing use of classroom space, provide increased efficiency in enrollment and demonstrate goodwill toward the student population. This discount program will continue to be available to the students in the upcoming fiscal year.

During fiscal year 2009, a concerted effort was made to identify a new group of students and create a marketing opportunity. A cohort of potential graduate students were identified with a specialized need to take weekend and evening classes. A special program of tuition discounting and payment financing was tailored to meet these student's needs. This effort has met with success and has provided an innovative example to our institution for the need to be creative and to develop new market niches.

# SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

The proposed increase in designated tuition from \$82.50 per semester credit hour to \$91.47 per semester credit hour in fiscal year 2011 will be used maintain competitive salaries for faculty and staff. In addition, designated tuition set-asides allow the university to provide additional scholarship opportunities and provide support for instructional costs. In fiscal year 2012, the proposed designated tuition rate is \$100.67 per semester credit hour and will also be utilized to assist in the maintenance of competitive salaries for faculty and staff.

The maintenance of competitive faculty and staff salaries provides the ability to employ talented and creative individuals who sustain the learning environment and support the mission of the university. Although many of our faculty and staff salaries are not at the same level as our peer institutions, this increase will allow us to keep salary ranges within an acceptable range so that we may retain our talented individuals and may attract new faculty and staff who have the passion and desire to support our ongoing mission.

# SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total tuition and fees that are mandatory to an undergraduate student are presented in summary format. This recommendation complies with the limitations on tuition and fee increases contained in House Concurrent Resolution 288, 81<sup>st</sup> Texas Legislature, which states that the total tuition and fee increase for fiscal year 2010 and fiscal year 2011 will not exceed \$280 or \$140 per long semester. The actual fall 2009 course fees are based upon the average course fees of students taking 15 semester credit hours. Although these fees are deemed mandatory for this presentation, the fees will vary depending on the specific courses a student selects for enrollment.

#### The University of Texas at Brownsville

	Estimated Fall 2009	Actual Fall 2009	Estimated Fall 2010	Estimated Fall 2011
Statutory Tuition:	\$750.00	\$750.00	\$750.00	\$750.00
Designated Tuition:	1,209.26	1,209.26	1,343.81	1,481.51
Mandatory Fees:	761.30	761.30	763.30	765.50
Ave. College/Course Fees:	88.00	86.00	89.45	89.45
Total Academic Cost:	\$2,808.56	\$2,806.56	\$2,946.56	\$3,086.46

#### **DESIGNATED TUITION** (*Education Code* Sec. 54.0513)

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs		Current Undergraduate Rate per SCH		20	Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1		\$	82.50	\$	91.47	\$	100.65	
2			165.00		182.94		201.30	
3			247.50		274.41		301.95	
4			330.00		365.88		402.60	
5			412.50		457.35		503.25	
6			495.00		548.82		603.90	
7			577.50		640.29		704.55	
8			660.00		731.76		805.20	
9			742.50		823.23		905.85	
10			825.00		914.70		1,006.50	
11			907.50		1,006.17		1,107.15	
12			990.00		1,097.64		1,207.80	
13			1,072.50		1,189.11		1,308.45	
14			1,155.00		1,280.58		1,409.10	
15	(*)		1,209.26		1,343.81		1,481.51	

(\*) Current and proposed rates for 15 semester credit hours are capped in accordance with UT System guidance from the 2008-2010 Tuition and Fee proposal.

Number of SCHs		Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1		\$	82.50	\$	91.47	\$	100.65
2			165.00		182.94		201.30
3			247.50		274.41		301.95
4			330.00		365.88		402.60
5			412.50		457.35		503.25
6			495.00		548.82		603.90
7			577.50		640.29		704.55
8			660.00		731.76		805.20
9			742.50		823.23		905.85
10			825.00		914.70		1,006.50
11			907.50		1,006.17		1,107.15
12			990.00		1,097.64		1,207.80
13			1,072.50		1,189.11		1,308.45
14			1,155.00		1,280.58		1,409.10
15	(*)		1,209.26		1,343.81		1,481.51

# DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS (*Education Code* Sec. 54.0513)

(\*) Current and proposed rates for 15 semester credit hours are capped in accordance with UT System guidance from the 2008-2010 Tuition and Fee proposal.

Number of SCHs		Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1		\$	82.50	\$	91.47	\$	100.65
2			165.00		182.94		201.30
3			247.50		274.41		301.95
4			330.00		365.88		402.60
5			412.50		457.35		503.25
6			495.00		548.82		603.90
7			577.50		640.29		704.55
8			660.00		731.76		805.20
9			742.50		823.23		905.85
10			825.00		914.70		1,006.50
11			907.50		1,006.17		1,107.15
12			990.00		1,097.64		1,207.80
13			1,072.50		1,189.11		1,308.45
14			1,155.00		1,280.58		1,409.10
15	(*)		1,209.26		1,343.81		1,481.51

#### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (*Education Code* Sec. 54.0513)

(\*) Current and proposed rates for 15 semester credit hours are capped in accordance with UT System guidance from the 2008-2010 Tuition and Fee proposal.

The Designated Tuition Rate that is charged to resident graduate students is the same rate that is charged to undergraduate students.

Number of SCHs		Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1		\$	82.50	\$	91.47	\$	100.65
2			165.00		182.94		201.30
3			247.50		274.41		301.95
4			330.00		365.88		402.60
5			412.50		457.35		503.25
6			495.00		548.82		603.90
7			577.50		640.29		704.55
8			660.00		731.76		805.20
9			742.50		823.23		905.85
10			825.00		914.70		1,006.50
11			907.50		1,006.17		1,107.15
12			990.00		1,097.64		1,207.80
13			1,072.50		1,189.11		1,308.45
14			1,155.00		1,280.58		1,409.10
15	(*)		1,209.26		1,343.81		1,481.51

# DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

(\*) Current and proposed rates for 15 semester credit hours are capped in accordance with UT System guidance from the 2008-2010 Tuition and Fee proposal.

The Designated Tuition Rate that is charged to resident graduate students is the same rate that is charged to undergraduate students.

#### REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061)

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

No change proposed to this fee.

Number of SCHs	Current Graduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	80.00	\$	80.00	\$	80.00
2	\$	160.00	\$	160.00	\$	160.00
3	\$	240.00	\$	240.00	\$	240.00
4	\$	320.00	\$	320.00	\$	320.00
5	\$	400.00	\$	400.00	\$	400.00
6	\$	480.00	\$	480.00	\$	480.00
7	\$	560.00	\$	560.00	\$	560.00
8	\$	640.00	\$	640.00	\$	640.00
9	\$	720.00	\$	720.00	\$	720.00

#### **GRADUATE/PROFESSIONAL TUITION** (Board-Authorized Tuition, *Education Code* Section 54.008)

No change proposed to this fee.

Number of SCHs	Und	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	100.00	\$	100.00	\$	100.00	
2	\$	200.00	\$	200.00	\$	200.00	
3	\$	300.00	\$	300.00	\$	300.00	
4	\$	400.00	\$	400.00	\$	400.00	
5	\$	500.00	\$	500.00	\$	500.00	
6	\$	600.00	\$	600.00	\$	600.00	
7	\$	700.00	\$	700.00	\$	700.00	
8	\$	800.00	\$	800.00	\$	800.00	
9	\$	900.00	\$	900.00	\$	900.00	
10	\$	1,000.00	\$	1,000.00	\$	1,000.00	
11	\$	1,100.00	\$	1,100.00	\$	1,100.00	
12	\$	1,200.00	\$	1,200.00	\$	1,200.00	
13	\$	1,300.00	\$	1,300.00	\$	1,300.00	
14	\$	1,400.00	\$	1,400.00	\$	1,400.00	
15	\$	1,500.00	\$	1,500.00	\$	1,500.00	

#### TUITION FOR REPEATED OR EXCESSIVE HOURS (Education Code Sec. 54.014)

No change proposed to this fee.

Number of SCHs	Unde	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	12.00	\$	12.00	\$	12.00	
2	\$	24.00	\$	24.00	\$	24.00	
3	\$	36.00	\$	36.00	\$	36.00	
4	\$	48.00	\$	48.00	\$	48.00	
5	\$	60.00	\$	60.00	\$	60.00	
6	\$	72.00	\$	72.00	\$	72.00	
7	\$	84.00	\$	84.00	\$	84.00	
8	\$	96.00	\$	96.00	\$	96.00	
9	\$	108.00	\$	108.00	\$	108.00	
10	\$	120.00	\$	120.00	\$	120.00	
11	\$	132.00	\$	132.00	\$	132.00	
12	\$	144.00	\$	144.00	\$	144.00	
13	\$	150.00	\$	150.00	\$	150.00	
14	\$	150.00	\$	150.00	\$	150.00	
15	\$	150.00	\$	150.00	\$	150.00	

### STUDENT SERVICES FEES (Education Code 54.503)

Number of SCHs	Current Undergraduate Rate per SCH		201	Proposed 2010-2011 Rate per SCH		oposed 1-2012 per SCH
1	\$	20.00	\$	22.00	\$	24.20
2		20.00		22.00		24.20
3		20.00		22.00		24.20
4		20.00		22.00		24.20
5		20.00		22.00		24.20
6		20.00		22.00		24.20
7		20.00		22.00		24.20
8		20.00		22.00		24.20
9		20.00		22.00		24.20
10		20.00		22.00		24.20
11		20.00		22.00		24.20
12		20.00		22.00		24.20
13		20.00		22.00		24.20
14		20.00		22.00		24.20
15		20.00		22.00		24.20

### MEDICAL SERVICES FEE (*Education Code* Sec. 54.50891)

To fund two new FTEs, purchase office and medical supplies, vaccines, promote health awareness, and other miscellaneous maintenance and operations expenses.

ENERGY FEE (*Education Code* Sec. 55.16)



Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			

UTB/TSC has not adopted a separate energy fee.

Number of SCHs	Undergraduate Rate per SCH		2010-2011 Rate per SCH		1-2012 per SCH
1	\$	5.73	\$ 5.97	\$	5.97
2		11.47	11.95		11.95
3		17.20	17.92		17.92
4		22.93	23.89		23.89
5		28.67	29.87		29.87
6		34.40	35.84		35.84
7		40.13	41.81		41.81
8		45.87	47.79		47.79
9		51.60	53.76		53.76
10		57.33	59.73		59.73
11		63.07	65.71		65.71
12		68.80	71.68		71.68
13		74.53	77.65		77.65
14		80.27	83.63		83.63
15		86.00	89.60		89.60

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

To establish fees for newly created programs in architecture, forensic investigation and nursing. In addition, it includes the estimated net effect anticipated changes in other course fees previously approved by the U.T. Board of Regents.

#### **OTHER MANDATORY STUDENT FEES**

#### **OTHER MANDATORY STUDENT FEES – COMPUTER ACCESS FEE**

Number of SCHs	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	12	\$	-	\$	-
2		24		-		-
3		36		-		-
4		48		-		-
5		60		-		-
6		72		-		-
7		84		-		-
8		96		-		-
9		108		-		-
10		120		-		-
11		132		-		-
12		144		-		-
13		156		-		-
14		168		-		-
15		180		-		-

The Computer Access Fee and Automation Fee were previously authorized at \$12 per semester credit hour and \$45 per semester respectively. These fees have been eliminated and replaced with a consolidated Technology Fee. This will allow a consolidated fee that is easier for students to understand and aligns the permissible uses of the two previously authorized fees. There is no impact to a student taking 15 semester credit hours.

Number of SCHs	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	45.00	\$	_	\$	_
2		45.00		-		-
3		45.00		-		-
4		45.00		-		-
5		45.00		-		-
6		45.00		-		-
7		45.00		-		-
8		45.00		-		-
9		45.00		-		-
10		45.00		-		-
11		45.00		-		-
12		45.00		-		-
13		45.00		-		-
14		45.00		-		-
15		45.00		-		-

#### **OTHER MANDATORY STUDENT FEES – AUTOMATION FEE**

The Computer Access Fee and Automation Fee were previously authorized at \$12 per semester credit hour and \$45 per semester respectively. These fees have been eliminated and replaced with a consolidated Technology Fee. This will allow a consolidated fee that is easier for students to understand and aligns the permissible uses of the two previously authorized fees. There is no impact to a student taking 15 semester credit hours.

Number of SCHs	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH
1	\$	- \$	57.00	\$	15.00
2		-	69.00		30.00
3		-	81.00		45.00
4		-	93.00		60.00
5		-	105.00		75.00
6		-	117.00		90.00
7		-	129.00		105.00
8		-	141.00		120.00
9		-	153.00		135.00
10		-	165.00		150.00
11		-	177.00		165.00
12		-	189.00		180.00
13		-	201.00		195.00
14		-	213.00		210.00
15		-	225.00		225.00

### **OTHER MANDATORY STUDENT FEES – TECHNOLOGY FEE**

The Computer Access Fee and Automation Fee were previously authorized at \$12 per semester credit hour and \$45 per semester respectively. These fees have been eliminated and replaced with a consolidated Technology Fee. This will allow a consolidated fee that is easier for students to understand and aligns the permissible uses of the two previously authorized fees. There is no impact to a student taking 15 semester credit hours.

Number of SCHs	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	5	\$	5	\$	5
2		10		10		10
3		15		15		15
4		20		20		20
5		25		25		25
6		30		30		30
7		35		35		35
8		40		40		40
9		45		45		45
10		50		50		50
11		55		55		55
12		60		60		60
13		65		65		65
14		70		70		70
15		75		75		75

### **OTHER MANDATORY STUDENT FEES – LIBRARY FEE**

Number of SCHs	Under	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	7	\$	7	\$	7	
2		14		14		14	
3		21		21		21	
4		28		28		28	
5		35		35		35	
6		42		42		42	
7		49		49		49	
8		56		56		56	
9		63		63		63	
10		70		70		70	
11		77		77		77	
12		84		84		84	
13		91		91		91	
14		98		98		98	
15		105		105		105	

#### **OTHER MANDATORY STUDENT FEES – ATHLETIC FEE**

Number of SCHs	Unde	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	10.00	\$	10.00	\$	10.00	
2	\$	10.00	\$	10.00	\$	10.00	
3	\$	10.00	\$	10.00	\$	10.00	
4	\$	10.00	\$	10.00	\$	10.00	
5	\$	10.00	\$	10.00	\$	10.00	
6	\$	10.00	\$	10.00	\$	10.00	
7	\$	10.00	\$	10.00	\$	10.00	
8	\$	10.00	\$	10.00	\$	10.00	
9	\$	10.00	\$	10.00	\$	10.00	
10	\$	10.00	\$	10.00	\$	10.00	
11	\$	10.00	\$	10.00	\$	10.00	
12	\$	10.00	\$	10.00	\$	10.00	
13	\$	10.00	\$	10.00	\$	10.00	
14	\$	10.00	\$	10.00	\$	10.00	
15	\$	10.00	\$	10.00	\$	10.00	

### **OTHER MANDATORY STUDENT FEES – RECORDS FEE**

Number of SCHs	Current Undergraduate Rate per SCH		Proposed 2010-2011 Rate per SCH		Proposed 2011-2012 Rate per SCH	
1	\$	50	\$	50	\$	50
2		50		50		50
3		50		50		50
4		50		50		50
5		50		50		50
6		50		50		50
7		50		50		50
8		50		50		50
9		50		50		50
10		50		50		50
11		50		50		50
12		50		50		50
13		50		50		50
14		50		50		50
15		50		50		50

### **OTHER MANDATORY STUDENT FEES – INTERNATIONAL EDUCATION FEE**

Number of SCHs	Unde	urrent rgraduate per SCH	201	oposed 10-2011 per SCH	20	roposed 11-2012 e per SCH
1	\$	2.00	\$	2.00	\$	2.00
2	\$	2.00	\$	2.00	\$	2.00
3	\$	2.00	\$	2.00	\$	2.00
4	\$	2.00	\$	2.00	\$	2.00
5	\$	2.00	\$	2.00	\$	2.00
6	\$	2.00	\$	2.00	\$	2.00
7	\$	2.00	\$	2.00	\$	2.00
8	\$	2.00	\$	2.00	\$	2.00
9	\$	2.00	\$	2.00	\$	2.00
10	\$	2.00	\$	2.00	\$	2.00
11	\$	2.00	\$	2.00	\$	2.00
12	\$	2.00	\$	2.00	\$	2.00
13	\$	2.00	\$	2.00	\$	2.00
14	\$	2.00	\$	2.00	\$	2.00
15	\$	2.00	\$	2.00	\$	2.00

Number of SCHs	Unde	urrent rgraduate per SCH	201	oposed 10-2011 per SCH	201	oposed 1-2012 per SCH
1	\$	45.30	\$	45.30	\$	45.30
2		45.30		45.30		45.30
3		45.30		45.30		45.30
4		45.30		45.30		45.30
5		45.30		45.30		45.30
6		45.30		45.30		45.30
7		45.30		45.30		45.30
8		45.30		45.30		45.30
9		45.30		45.30		45.30
10		45.30		45.30		45.30
11		45.30		45.30		45.30
12		45.30		45.30		45.30
13		45.30		45.30		45.30
14		45.30		45.30		45.30
15		45.30		45.30		45.30

### **OTHER MANDATORY STUDENT FEES – STUDENT UNION FEE**

Number of SCHs	Unde	urrent orgraduate per SCH	20	oposed 10-2011 per SCH	20	oposed 11-2012 per SCH
1	\$	79.00	\$	79.00	\$	79.00
2	\$	79.00	\$	79.00	\$	79.00
3	\$	79.00	\$	79.00	\$	79.00
4	\$	79.00	\$	79.00	\$	79.00
5	\$	79.00	\$	79.00	\$	79.00
6	\$	79.00	\$	79.00	\$	79.00
7	\$	79.00	\$	79.00	\$	79.00
8	\$	79.00	\$	79.00	\$	79.00
9	\$	79.00	\$	79.00	\$	79.00
10	\$	79.00	\$	79.00	\$	79.00
11	\$	79.00	\$	79.00	\$	79.00
12	\$	79.00	\$	79.00	\$	79.00
13	\$	79.00	\$	79.00	\$	79.00
14	\$	79.00	\$	79.00	\$	79.00
15	\$	79.00	\$	79.00	\$	79.00

#### **OTHER MANDATORY STUDENT FEES – STUDENT RECREATION FEE**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	25.00	25.00	25.00
2	25.00	25.00	25.00
3	25.00	25.00	25.00
4	25.00	25.00	25.00
5	25.00	25.00	25.00
6	25.00	25.00	25.00
7	25.00	25.00	25.00
8	25.00	25.00	25.00
9	25.00	25.00	25.00
10	25.00	25.00	25.00
11	25.00	25.00	25.00
12	25.00	25.00	25.00
13	25.00	25.00	25.00
14	25.00	25.00	25.00
15	25.00	25.00	25.00

### **OTHER MANDATORY STUDENT FEES – GRADUATE ADVISING FEE**

### SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of tuition advisory committee members.

The University of Texas at Dallas All-University Committee on Tuition and Fee Policies for the years 2010-2011 and 2011-2012 is comprised of students, faculty, and staff, as identified below, and has been assisted by senior staff officers from the Offices of Business Affairs, Student Affairs, and Academic Affairs. The Committee has carried out its discussions and deliberations on two parallel tracks, one considering the various options for adjustments in the 2010-2012 Tuition & Fee schedules and the other considering financial needs that the University will face in the coming two years.

The Committee was charged to make recommendations to the President on the new rates that students currently enrolled in the Variable Tuition & Fee plan will pay during 2010-2011 and the new 2010-2011 fixed rates that students newly enrolling at UT Dallas (UTD) next year will pay for 2010-2011 and the following three years. Students currently enrolled under the 2008-2009, and 2009-2010 Guaranteed Tuition plans will pay the same rates next year as this year, respectively. Students, who are no longer eligible for the Fall 2007 four-year guaranteed tuition plan, will transfer into the Fall 2008 guaranteed plan. These recommendations are made in the context of existing university needs that were not addressed in the FY10 budget and new needs for support of program expansions and enhancements that will require attention in FY11. The recommendations were made recognizing the guideline set by the UT System on maximum allowable tuition increase.

Committee Members:

- 1. Dr. Kimberly Aaron, and alumna
- 2. Dr. Mark Anderson, Associate Professor, School of Management
- 3. Dr. Indranil Bardhan, Associate Professor, School of Management
- 4. Ms. Alex Ransom, Senior, Public Affairs, Editor of Student Newspaper (Mercury)
- 5. Dr. Michael Coleman, Associate Provost and Undergraduate Dean
- 6. Ms. Cathy Coursey, Associate Director, Financial Aid
- 7. Ms. Diana Kao, Junior, Literary Studies, Student Government President
- 8. Ms. Grace Bielawski, Junior Political Science
- 9. Mr. Carson Casey, Senior Electrical Engineering
- 10. Dr. Monica Rankin, Assistant Professor, Arts & Humanities
- 11. Dr. David Ritchey, Director of Advising Services, School of Management
- 12. Mr. Matthew Sanchez, Enrollment Services Officer
- 13. Mr. Eric Welgehausen, Assistant Director, Undergraduate Advising
- 14. Dr. Andrew Blanchard, Vice Provost, Chair

Advisory Group Members:

- 1. Dr. Calvin Jamison, Vice President, Business Affairs
- 2. Mr. Martin Baylor, Associate Vice President, Budget
- 3. Ms. Wanda Mizutowicz, Associate Vice President, Finance
- 4. Dr. Sheila Gutierrez de Pineres, Associate Provost
- 5. Ms. Sue Sherbet, Assistant Vice President, Student Affairs
- 6. Dr. Andrew Blanchard, Vice Provost

The committee held meetings on November 30, December 2, 3, 7, 8, 14, and 15, 2009. Apart from the meetings, a core team including Dr. Wildenthal, Dr. Jamison, Mr. Baylor, Dr. Blanchard, and Ms. Mizutowicz endeavored to formulate a comprehensive list of the associated student fees, the anticipated changes in student fees, and the anticipated/projected needs of each area assigned to a vice president.

The committee meetings were scheduled at a variety of different times in order to provide ample opportunity for student representatives to attend the meetings without missing classes. The recommendations in this draft proposal represent the consensus of the committee membership, a consensus in which no dissent emerged regarding either the broad outlines or the interior details of the recommendations. This consensus represented the committee's balancing of the realities of the university's budget situation for the coming year and the consequences of significant increases of costs to students not already enrolled in the UTD Guaranteed Tuition and Fee Plan, a plan that is described in the following sections of this report.

President David E. Daniel, Executive Vice President B. Hobson Wildenthal and Vice Provost Andrew J. Blanchard discussed the plan and it strategies with various stakeholders within the university community, including the representatives from Academic Senate, the Staff Council, and the Student Government.

# SECTION II: COST SAVING INITIATIVES

Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

Concurrent with the Committee's work to consider adjustments in tuition and fee costs to students and the programmatic needs of the University that might justify increases in such costs, the University is pursuing an on-going process to identify and implement changes in business practices that can increase efficiencies and reduce costs. Obviously, every dollar of reduced costs of ongoing operations is a dollar that does not have to be generated with additional tuition and fee costs. In accordance with the UT Dallas Strategic Plan (Imperative 8: Reduce Costs), the University continually assesses operations with regards to efficiency, cost reduction, cost avoidance and revenue generation opportunities.

Ongoing initiatives include:

- UT System shared services initiatives:
  - Shared student system (Oracle/PeopleSoft) with UT Dallas, UT Tyler and UT Arlington
  - Shared administrative data center (utilize Arlington data center for student system infrastructure and database administrator services)
- Employee W-2's issued via the Web resulting in cost reduction due to reduced printing and postage costs as well as efficiencies from reduction in staff processing time.
- Utilize student patrol to staff the Information Center and reassign guards to other duties resulting in cost avoidance (reduce need to hire additional guards)
- Implement Intellecheck software with capability of emailing accounts payable direct deposit payment advices, resulting in reduced printing costs and reduced staff processing time.
- Implementation of revised budget process of collapsed budget pools, resulting in a 45% reduction in the number of budget adjustments processed each year and reduced staff processing time.
- Implemented Bursar Office auto-dial system to generate automated phone calls to students advising them of final payment dates, resulting in reduced number of students dropped for non-payment, improved efficiency by not having to reregister students, and improved customer service.
- Implemented Symposium phone software which allows phone calls to be routed to all available employees in the Bursar Office, resulting in improved efficiency and customer service.
- Implemented electronic submission of checks for deposit resulting in faster deposits to the bank and increased interest revenue
- Sealing multiple building envelopes (windows, joints and roofs) resulting in energy cost savings.

- Implemented shutdown of non-laboratory air handlers in Natural Science and Engineering Laboratory during off usage hours, resulting in energy cost savings.
- Increased recycling efforts, resulting in reduced trash collection contract costs.
- Gradual replacement of 20+ year old vehicles with smaller and more gas efficient vehicles and/or carts.
- Continuing program to increase efficiencies in class scheduling.
- Review of cell phone policy and use.
- Gradual transition of telephones to voice over IP.
- Negotiate for increase in indirect cost rate with Federal government, resulting in increased revenue.
- Hired fire and life safety specialist with expertise that enables the university to handle small scale fire alarm, sprinkler and gas suppression system projects inhouse, resulting in savings on outside contracts.

New initiatives include:

- Formation of a university-wide committee to generate and review cost savings and operational efficiency initiatives.
- Implementation of T2 parking software that will end manual entries and reconciliations currently performed by two employees (50% of their time) resulting in more efficient use of staff time and improved customer service.
- Revise police department shift scheduling procedures resulting in reduction in overtime pay.
- Create office size and furniture standards, resulting in reduced costs and more efficient use of space.
- Standardize carpet, paint, trash receptacles, etc., resulting in reduced costs.
- Selection and implementation of new finance, human resource, payroll and budget systems with electronic workflow and approval capability to improve efficiencies and reduce staff processing time.

Other possible initiatives include:

- Reduce level of service by issuing accounts payable checks one or two times per week instead of daily
- Mandate use of the purchasing card program for all purchases under \$1,000.
- Reduce number of desktop printers and copiers and transition to area network combination printer/copier/scanners resulting in reduced costs.
- Mandate the use of eShipGlobal for priority shipping needs
- Mandate the use of StaplesLink for office supply purchases
- Review treasury/cash management procedures to increase interest revenue
  - Implement lock box service for check payments
  - Consolidate university credit card payments to TouchNet Market Place software
  - Implement just-in-time AP payments.
- Improve the timeliness of collections of sponsored program revenues by assessing interest on late payments.

Review service center policy with regard to recovering laboratory support costs from contract and grant sponsors.

## **SECTION III: FINANCIAL AID**

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

The University's Tuition Promise, guaranteeing coverage of tuition and mandatory fees for newly enrolled Texas resident undergraduates who meet eligibility criteria, remains a top priority for the University. As such, funds to meet this obligation will be set aside to ensure that these students' needs are sufficiently addressed. With that set-aside funding reserved, the remaining increase in designated tuition set-aside funding will continue to be available to assist students with the greatest need. The increase in TPEG funds will target students with the greatest need.

We continue to implement the same policy set in the Spring of January 2007. This was articulated in the UT Dallas press release of 22 January 2007:

The Tuition Promise will apply to new, full-time undergraduate students who are residents of Texas. To be eligible, students must be admitted to the university, and have turned in all financial aid forms with supporting documents by March 31.

To benefit from the plan, students must be eligible to receive federal Pell grants and the annual family income of their families may not exceed \$25,000. Students must be full-time – taking 12 semester credit hours of classes or more at UT Dallas. In addition, students must meet UT Dallas entrance requirements.

To remain eligible for the program, students must complete 30 credit hours each year with a minimum 2.5 term and cumulative grade point average, and must continue to meet income and grant eligibility requirements. Students must reapply for the program each year by the deadline and meet eligibility requirements. The Promise will be effective for four years or until a student graduates, whichever comes first. The Promise will pay only for classes taken in the Fall and Spring semesters.

To apply, students must submit a Free Application for Federal Student Aid (FAFSA) and related documents by March 31, the university's current deadline for financial aid. They must be fully admitted to the university by that date as well.

## SECTION IV: TUITION INNOVATIONS

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

One innovation from four cycles ago that continues to be a feature of UTD's tuition and fee policy is to present the total costs of enrolling for a given number of credit hours as a single number rather than to force students to search through a succession of tables listing various stipulated fees, course fees, etc., in order to be able to calculate their total costs of registration. The total costs of state-mandated tuition, designated tuition, stipulated fees, and the various student-service fees at UTD are bundled into a single dollar value for each level of credit hour enrollment. The only exceptions to this uniform bundling of costs occur for certain high-expenses curricula such as Management, Engineering, and Arts and Technology, for which additional fixed designated tuition charges per credit hour are applied. This policy provides a high level of transparency for students seeking to determine the cost of their UTD education.

A second major innovation that the current recommendations continue to endorse is that the costs per credit hour of enrollment decrease with increasing numbers of credit hours, culminating with an upper bound on tuition and fee costs at 15 credit hours. This allows students who enroll for more than 15 credit hours to do so at no extra cost.

The 2007-2008 academic year at UTD was marked by a major new innovation in tuition and fee policy that UTD is pioneering, uniquely in Texas. This innovation, termed Guaranteed Fixed tuition and fees (T&F), was proposed and approved in the UT System's last cycle of tuition and fee deliberations. The policy promised new UTD students that the aggregate 2007-08 T&F rates they are paying to study in those years will not increase for the duration of the four-year period ending with the Summer Semester of 2011. We continue to operate under these processes for the proposed Tuition and Fee Plan.

There are thus eight new T&F schedules, proposed for the following student groups in the 2010-2011, 2011-2012 cycle:

- 1. Continuing Resident Undergraduate students enrolled under the Variable T&F plan.
- 2. New Resident Undergraduate students enrolled under UTD's new Fixed T&F plan
- 3. Continuing Non-Resident Undergraduate students enrolled under the Variable T&F plan.
- 4. New Non-Resident Undergraduate students enrolled under UTD's new Fixed T&F plan
- 5. Continuing Resident Graduate students enrolled under the Variable T&F plan.
- 6. New Resident Graduate students enrolled under UTD's new Fixed T&F plan

- 7. Continuing Non-Resident Graduate students enrolled under the Variable T&F plan.
- 8. New Non-Resident Graduate students enrolled under UTD's new Fixed T&F plan.

All other student cohorts will continue to pay tuition and fees according to the schedules set in prior years.

# SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

In this section, discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services. If additional faculty and/or staff will be hired, provide information on the number of additional faculty and/or staff and how they will be employed on campus.

The projected total increase in Designated Tuition income from recommendations for all student cohorts, Undergraduate and Graduate, Resident and Non-Resident, amounts to \$10.4 Million. These additional funds for FY11 will be used to address the following priorities.

#### **Tuition and Fee Scholarship Off-sets**

UTD maintains major merit-based scholarships for both Undergraduate and Graduate Students, with much of the funds dedicated to these initiatives being expressed in terms of T&F reimbursements. From the UTD accounting perspective, an increase in T&F rates results in increased income from every student, with the T&F scholarship then being treated as an expense. Hence, an increase in T&F rates results both in increases of income and increases of expenses.

Approximately \$750,000 of the increase in Designated Tuition will be used to offset increased costs for the undergraduate merit-based scholarship program, exclusive of the financial aid offsets for TPEG and other mandatory programs. An additional \$1,000,000 will be used to offset the increased costs of scholarships and/or stipends to graduate teaching assistants and/or research assistants.

### **Enhancing Faculty strength**

There are powerful internal and external factors that create a very high priority for adding senior level faculty of international stature in scholarship to the UTD faculty, particularly in the areas of Engineering and Science. These high priority hires include filling the Beecherl Distinguished Chair in Engineering, the second Nanotechnology Distinguished Chair, the Headships of Bioengineering and Science-Math Education, and several other key additions in science, brain and behavioral science, management, and engineering. These faculty additions will require salaries at the top end of our scale and will cost at least \$3.0 million, with some of that cost borne by a combination of increased statutory tuition and increased designated tuition revenues. With each such hire, additional designated tuition revenue will be used to offset operating expenses for these faculty hires, thus bringing the total expenditures from designated tuition income to \$5.0 million.

### Support for the Expansion of Facilities on the UTD Campus

The University has added more than 250,000 square feet to its academic infrastructure over the past two years. Most of these additions have included sophisticated research and teaching facilities that require extensive care and support to ensure continued performance. Approximately \$650,000 will be used to support the additional facilities.

#### Merit Salary increases and increases in benefits expenses

Since state appropriations will not increase for FY11, any merit increases in salaries of faculty and staff must come from additional designated tuition income. The cost of an average 2.75% merit increase program will require \$3.0 million.

## SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.<sup>1</sup> Below are the data for estimated total academic costs in Fall 2009 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for Fall 2009 and estimated total academic costs for Fall 2010 and Fall 2011 based on the tuition and fee proposal. Total estimated academic costs for Fall 2010 and Fall 2011 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

Note: In keeping with House Concurrent Resolution 288, 81<sup>st</sup> Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

	Estimated	Actual	Estimated	Estimated
	Fall 2009	Fall 2009	Fall 2010	Fall 2011
Statutory Tuition:	\$750	\$750	\$750	\$750
Designated Tuition:	\$2,208	\$2,204	\$2,398	\$2,651
Mandatory Fees:	\$1,961	\$1,961	\$1,961	\$1,961
Avg. College/Course				
Fees:	\$0	\$0	\$0	\$0
Total Academic Cost:	\$4,919	\$4,915	\$5,109	\$5,362

### University of Texas at Dallas

<sup>&</sup>lt;sup>1</sup> Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

#### **DESIGNATED TUITION** (*Education Code* Sec. 54.0513)

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

#### Variable Plan\*

	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	312.62	352.62	394.62
2	498.54	551.54	606.54
3	689.46	754.46	822.46
4	870.38	948.38	1,029.38
5	1,001.30	1,089.30	1,180.30
6	1,132.22	1,230.22	1,332.22
7	1,268.14	1,377.14	1,490.14
8	1,404.06	1,523.06	1,647.06
9	1,534.98	1,663.98	1,797.98
10	1,690.90	1,831.90	1,977.90
11	1,861.82	2,013.82	2,171.82
12	1,982.74	2,144.74	2,313.74
13	2,079.70	2,250.70	2,428.70
14	2,045.70	2,219.70	2,400.70
15	2,011.70	2,186.23	2,369.70

### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

FY08 Guaranteed Tuition Plan <sup>*</sup>			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	154.62	154.62	154.62
2	335.54	335.54	335.54
3	517.46	517.46	517.46
4	699.38	699.38	699.38
5	824.30	824.30	824.30
6	949.22	949.22	949.22
7	1,086.14	1,086.14	1,086.14
8	1,217.06	1,217.06	1,217.06
9	1,341.98	1,341.98	1,341.98
10	1,494.90	1,494.90	1,494.90
11	1,665.82	1,665.82	1,665.82
12	1,785.74	1,785.74	1,785.74
13	1,876.70	1,876.70	1,876.70
14	1,840.70	1,840.70	1,840.70
15	1,804.70	1,804.70	1,804.70
FY09 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	393.62	393.62	393.62
2	614.54	614.54	614.54
3	830.46	830.46	830.46
4	1,051.38	1,051.38	1,051.38
5	1,207.30	1,207.30	1,207.30
6	1,358.22	1,358.22	1,358.22
7	1,529.14	1,529.14	1,529.14
8	1,690.06	1,690.06	1,690.06
9	1,845.98	1,845.98	1,845.98
10	2,031.90	2,031.90	2,031.90
11	2,242.82	2,242.82	2,242.82
12	2,388.74	2,388.74	2,388.74
13	2,505.70	2,505.70	2,505.70
14	2,476.70	2,476.70	2,476.70
15	2,452.70	2,452.70	2,452.70

#### **FY08** Guaranteed Tuition Plan\*

## DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

FY10 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
	0	8	U
1	448.62	448.62	448.62
2	689.54	689.54	689.54
3	920.46	920.46	920.46
4	1,161.38	1,161.38	1,161.38
5	1,327.30	1,327.30	1,327.30
6	1,493.22	1,493.22	1,493.22
7	1,679.14	1,679.14	1,679.14
8	1,855.06	1,855.06	1,855.06
9	2,025.98	2,025.98	2,025.98
10	2,226.90	2,226.90	2,226.90
11	2,457.82	2,457.82	2,457.82
12	2,618.74	2,618.74	2,618.74
13	2,745.70	2,745.70	2,745.70
14	2,716.70	2,716.70	2,716.70
15	2,697.70	2,697.70	2,697.70
FY11 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	N/A	494.62	494.62
2	N/A	750.54	750.54
3	N/A	995.46	995.46
4	N/A	1,250.38	1,250.38
5	N/A	1,428.30	1,428.30
6	N/A	1,606.22	1,606.22
7	N/A	1,804.14	1,804.14
8	N/A	1,992.06	1,992.06
9	N/A	2,174.98	2,174.98
10	N/A	2,388.90	2,388.90
11	1N/A	<i>j</i> = = = = =	
11	N/A N/A	2,633.82	2,633.82
12			2,633.82 2,806.74
	N/A	2,633.82	
12	N/A N/A	2,633.82 2,806.74	2,806.74
12 13	N/A N/A N/A	2,633.82 2,806.74 2,943.70	2,806.74 2,943.70

### FY10 Guaranteed Tuition Plan\*

### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

r 112 Guaranteeu Tuntion Flan			
Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	N/A	N/A	542.45
2	N/A	N/A	813.58
3	N/A	N/A	1,073.28
4	N/A	N/A	1,343.36
5	N/A	N/A	1,533.41
6	N/A	N/A	1,723.46
7	N/A	N/A	1,934.29
8	N/A	N/A	2,134.73
9	N/A	N/A	2,329.98
10	N/A	N/A	2,557.45
11	N/A	N/A	2,817.14
12	N/A	N/A	3,001.99
13	N/A	N/A	3,149.02
14	N/A	N/A	3,126.30
15	N/A	N/A	3,111.51

#### **FY12 Guaranteed Tuition Plan\***

### DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS (*Education Code* Sec. 54.0513)

List below the designated tuition charged to nonresident students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### Variable Plan\*

	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	340.62	459.62	589.62
2	597.54	776.54	971.54
3	853.46	1,092.46	1,352.46
4	1,094.38	1,391.38	1,714.38
5	1,324.30	1,678.30	2,064.30
6	1,543.22	1,953.22	2,400.22
7	1,752.14	2,218.14	2,726.14
8	1,950.06	2,470.06	3,037.06
9	2,137.98	2,710.98	3,335.98
10	2,314.90	2,940.90	3,622.90
11	2,480.82	3,157.82	3,895.82
12	2,636.74	3,364.74	4,157.74
13	2,792.70	3,570.70	4,418.70
14	2,936.70	3,761.70	4,660.70
15	3,006.70	3,872.70	4,816.70

### DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS

FY08 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	187.62	187.62	187.62
2	401.54	401.54	401.54
3	616.46	616.46	616.46
4	831.38	831.38	831.38
5	989.30	989.30	989.30
6	1,147.22	1,147.22	1,147.22
7	1,317.14	1,317.14	1,317.14
8	1,481.06	1,481.06	1,481.06
9	1,638.98	1,638.98	1,638.98
10	1,824.90	1,824.90	1,824.90
11	2,028.82	2,028.82	2,028.82
12	2,181.74	2,181.74	2,181.74
13	2,305.70	2,305.70	2,305.70
14	2,302.70	2,302.70	2,302.70
15	2,299.70	2,299.70	2,299.70
FY09 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	406.62	406.62	406.62
2	800.54	800.54	800.54
3	1,094.46	1,094.46	1,094.46
4	1,388.38	1,388.38	1,388.38
5	1,682.30	1,682.30	1,682.30
6	1,976.22	1,976.22	1,976.22
7	2,270.14	2,270.14	2,270.14
8	2,564.06	2,564.06	2,564.06
9	2,857.98	2,857.98	2,857.98
10	3,101.90	3,101.90	3,101.90
11	3,345.82	3,345.82	3,345.82
12	3,539.74	3,539.74	3,539.74
13	3,719.70	3,719.70	3,719.70
14	3,838.70	3,838.70	3,838.70
15	3,872.70	3,872.70	3,872.70

#### **FY08 Guaranteed Tuition Plan\***

### DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS

FY10 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	588.62	588.62	588.62
2	1,086.54	1,086.54	1,086.54
3	1,471.46	1,471.46	1,471.46
4	1,856.38	1,856.38	1,856.38
5	2,241.30	2,241.30	2,241.30
6	2,626.22	2,626.22	2,626.22
7	3,011.14	3,011.14	3,011.14
8	3,396.06	3,396.06	3,396.06
9	3,780.98	3,780.98	3,780.98
10	4,109.90	4,109.90	4,109.90
11	4,437.82	4,437.82	4,437.82
12	4,709.74	4,709.74	4,709.74
13	4,964.70	4,964.70	4,964.70
14	5,148.70	5,148.70	5,148.70
15	5,237.70	5,237.70	5,237.70
FY11 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	N/A	731.00	731.00
2	N/A	1,310.28	1,310.28
3	N/A	1,766.39	1,766.39
4	N/A	2,222.50	2,222.50
5	N/A	2,678.61	2,678.61
6	N/A	3,134.72	3,134.72
7	N/A	3,590.83	3,590.83
8	N/A	4,046.94	4,046.94
9	N/A	4,503.05	4,503.05
10	N/A	4,898.12	4,898.12
11	N/A	5,292.10	5,292.10
12	N/A	5,625.04	5,625.04
13	N/A	5,938.50	5,938.50
14	N/A	6,173.80	6,173.80
15	N/A	6,305.55	6,305.55

#### **FY10** Guaranteed Tuition Plan\*

### DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS

F 112 Guaranteeu Tutton Fian	Current	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Undergraduate Charge	Charge	Charge
1	N/A	N/A	886.19
2	N/A	N/A	1,554.16
3	N/A	N/A	2,087.86
4	N/A	N/A	2,621.57
5	N/A	N/A	3,155.28
6	N/A	N/A	3,688.99
7	N/A	N/A	4,222.69
8	N/A	N/A	4,756.40
9	N/A	N/A	5,290.11
10	N/A	N/A	5,757.28
11	N/A	N/A	6,223.27
12	N/A	N/A	6,622.72
13	N/A	N/A	6,999.94
14	N/A	N/A	7,291.16
15	N/A	N/A	7,469.51

#### FY12 Guaranteed Tuition Plan\*

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to resident graduate students, list those charges below. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	227.62	325.62	426.62
2	506.54	652.54	800.54
3	756.46	948.46	1,140.46
4	1,006.38	1,244.38	1,479.38
5	1,225.30	1,505.30	1,781.30
6	1,445.22	1,768.22	2,085.22
7	1,665.14	2,031.14	2,389.14
8	1,854.06	2,260.06	2,655.06
9	2,019.98	2,463.98	2,894.98
10	2,140.90	2,618.90	3,080.90
11	2,238.82	2,748.82	3,239.82
12	2,276.74	2,812.74	3,326.74
13	2,293.70	2,853.70	3,387.70
14	2,320.70	2,904.70	3,458.70
15	2,318.70	2,923.70	3,494.70

#### Variable Plan\*

#### Supplemental Designated Tuition for certain courses:

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.). Since approximately 60% of SCH undertaken are subject to this tuition, \$24 per SCH has been added to the base designated tuition rate. Additionally, Supplemental Designated Tuition is proposed to increase to \$80 for FY11 and \$90 for FY12 for graduate courses for in the School of Management. Since approximately 50% of SCH undertaken are subject to this increase, an additional \$20 per SCH has been added to the designated tuition rate for FY11 and an additional \$25 per SCH has been added for FY12.

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

I I vo Guaranteea Tanton I han			
	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	126.62	126.62	126.62
2	338.54	338.54	338.54
3	579.46	579.46	579.46
4	734.38	734.38	734.38
5	947.30	947.30	947.30
6	1,131.22	1,131.22	1,131.22
7	1,286.14	1,286.14	1,286.14
8	1,442.06	1,442.06	1,442.06
9	1,512.98	1,512.98	1,512.98
10	1,583.90	1,583.90	1,583.90
11	1,654.82	1,654.82	1,654.82
12	1,669.74	1,669.74	1,669.74
13	1,525.70	1,525.70	1,525.70
14	1,390.70	1,390.70	1,390.70
15	1,255.70	1,255.70	1,255.70

#### **FY08 Guaranteed Tuition Plan\***

#### **FY09 Guaranteed Tuition Plan\***

	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	237.62	237.62	237.62
2	626.54	626.54	626.54
3	924.46	924.46	924.46
4	1,192.38	1,192.38	1,192.38
5	1,430.30	1,430.30	1,430.30
6	1,669.22	1,669.22	1,669.22
7	1,907.14	1,907.14	1,907.14
8	2,116.06	2,116.06	2,116.06
9	2,236.98	2,236.98	2,236.98
10	2,356.90	2,356.90	2,356.90
11	2,477.82	2,477.82	2,477.82
12	2,538.74	2,538.74	2,538.74
13	2,552.70	2,552.70	2,552.70
14	2,574.70	2,574.70	2,574.70
15	2,567.70	2,567.70	2,567.70

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.). Since approximately 60% of SCH undertaken are subject to this tuition, \$24 per SCH has been added to the base designated tuition rate. Additionally, Supplemental Designated Tuition is charged \$60 for graduate courses in the School of Management. Since approximately 50% of SCH undertaken are subject to this \$20 increase, an additional \$10 per SCH has been added to the designated tuition rate.

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

I I I V Guaranteeu Tutton I lan			
	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	367.62	367.62	367.62
2	825.54	825.54	825.54
3	1,181.46	1,181.46	1,181.46
4	1,503.38	1,503.38	1,503.38
5	1,790.30	1,790.30	1,790.30
6	2,079.22	2,079.22	2,079.22
7	2,367.14	2,367.14	2,367.14
8	2,622.06	2,622.06	2,622.06
9	2,777.98	2,777.98	2,777.98
10	2,931.90	2,931.90	2,931.90
11	3,087.82	3,087.82	3,087.82
12	3,175.74	3,175.74	3,175.74
13	3,208.70	3,208.70	3,208.70
14	3,249.70	3,249.70	3,249.70
15	3,257.70	3,257.70	3,257.70

#### **FY10 Guaranteed Tuition Plan\***

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.). Since approximately 60% of SCH undertaken are subject to this tuition, \$24 per SCH has been added to the base designated tuition rate. Additionally, Supplemental Designated Tuition is charged \$60 for graduate courses in the School of Management. Since approximately 50% of SCH undertaken are subject to this \$20 increase, an additional \$10 per SCH has been added to the designated tuition rate.

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	N/A	479.32	479.32
2	N/A	1,001.51	1,001.51
3	N/A	1,412.52	1,412.52
4	N/A	1,786.47	1,786.47
5	N/A	2,122.27	2,122.27
6	N/A	2,460.25	2,460.25
7	N/A	2,797.14	2,797.14
8	N/A	3,098.06	3,098.06
9	N/A	3,291.07	3,291.07
10	N/A	3,481.90	3,481.90
11	N/A	3,674.91	3,674.91
12	N/A	3,793.80	3,793.80
13	N/A	3,851.79	3,851.79
14	N/A	3,917.73	3,917.73
15	N/A	3,947.70	3,947.70

#### **FY11 Guaranteed Tuition Plan\***

#### FY12 Guaranteed Tuition Plan\*

	Current Graduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Charge	Charge	Charge
1	N/A	N/A	595.17
2	N/A	N/A	1,181.52
3	N/A	N/A	1,646.68
4	N/A	N/A	2,071.44
5	N/A	N/A	2,454.62
6	N/A	N/A	2,840.17
7	N/A	N/A	3,224.54
8	N/A	N/A	3,569.70
9	N/A	N/A	3,797.24
10	N/A	N/A	4,022.40
11	N/A	N/A	4,249.94
12	N/A	N/A	4,396.69
13	N/A	N/A	4,476.06
14	N/A	N/A	4,563.28
15	N/A	N/A	4,611.30

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.). Since approximately 60% of SCH undertaken are subject to this tuition, \$24 per SCH has been added to the base designated tuition rate. Additionally, Supplemental Designated Tuition is proposed to increase to \$80 for FY11 and \$90 for FY12 for graduate courses for in the School of Management. Since approximately 50% of SCH undertaken are subject to this increase, an additional \$20 per SCH has been added to the designated tuition rate for FY11 and an additional \$25 per SCH has been added for FY12.

### DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### Variable Plan\*

	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	287.62	416.62	550.62
2	644.54	853.54	1,069.54
3	970.46	1,256.46	1,550.46
4	1,296.38	1,659.38	2,031.38
5	1,593.30	2,031.30	2,479.30
6	1,860.22	2,370.22	2,891.22
7	2,127.14	2,709.14	3,302.14
8	2,393.06	3,047.06	3,713.06
9	2,569.98	3,287.98	4,016.98
10	2,716.90	3,495.90	4,285.90
11	2,863.82	3,703.82	4,554.82
12	2,980.74	3,879.74	4,788.74
13	3,079.70	4,034.70	4,998.70
14	3,156.70	4,164.70	5,180.70
15	3,173.70	4,229.70	5,291.70

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.). Since approximately 60% of SCH undertaken are subject to this tuition, \$24 per SCH has been added to the base designated tuition rate. Additionally, Supplemental Designated Tuition is proposed to increase to \$80 for FY11 and \$90 for FY12 for graduate courses for in the School of Management. Since approximately 50% of SCH undertaken are subject to this increase, an additional \$20 per SCH has been added to the designated tuition rate for FY11 and an additional \$25 per SCH has been added for FY12.

#### DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS

I I VO Guurumeeta I umon I um			
	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	159.62	159.62	159.62
2	404.54	404.54	404.54
3	678.46	678.46	678.46
4	866.38	866.38	866.38
5	1,112.30	1,112.30	1,112.30
6	1,329.22	1,329.22	1,329.22
7	1,517.14	1,517.14	1,517.14
8	1,706.06	1,706.06	1,706.06
9	1,809.98	1,809.98	1,809.98
10	1,913.90	1,913.90	1,913.90
11	2,017.82	2,017.82	2,017.82
12	2,065.74	2,065.74	2,065.74
13	1,954.70	1,954.70	1,954.70
14	1,852.70	1,852.70	1,852.70
15	1,750.70	1,750.70	1,750.70

#### **FY08** Guaranteed Tuition Plan\*

### **FY09 Guaranteed Tuition Plan\***

	Current Graduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Charge	Charge	Charge
1	388.62	388.62	388.62
2	799.54	799.54	799.54
3	1,198.46	1,198.46	1,198.46
4	1,550.38	1,550.38	1,550.38
5	1,901.30	1,901.30	1,901.30
6	2,253.22	2,253.22	2,253.22
7	2,557.14	2,557.14	2,557.14
8	2,849.06	2,849.06	2,849.06
9	3,110.98	3,110.98	3,110.98
10	3,324.90	3,324.90	3,324.90
11	3,533.82	3,533.82	3,533.82
12	3,688.74	3,688.74	3,688.74
13	3,664.70	3,664.70	3,664.70
14	3,619.70	3,619.70	3,619.70
15	3,574.70	3,574.70	3,574.70

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.). Since approximately 60% of SCH undertaken are subject to this tuition, \$24 per SCH has been added to the base designated tuition rate. Additionally, Supplemental Designated Tuition is charged \$60 for graduate courses in the School of Management. Since approximately 50% of SCH undertaken are subject to this \$20 increase, an additional \$10 per SCH has been added to the designated tuition rate.

#### DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS

	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	574.62	574.62	574.62
2	1,093.54	1,093.54	1,093.54
3	1,599.46	1,599.46	1,599.46
4	2,051.38	2,051.38	2,051.38
5	2,503.30	2,503.30	2,503.30
6	2,955.22	2,955.22	2,955.22
7	3,354.14	3,354.14	3,354.14
8	3,739.06	3,739.06	3,739.06
9	4,089.98	4,089.98	4,089.98
10	4,385.90	4,385.90	4,385.90
11	4,676.82	4,676.82	4,676.82
12	4,906.74	4,906.74	4,906.74
13	4,933.70	4,933.70	4,933.70
14	4,934.70	4,934.70	4,934.70
15	4,935.70	4,935.70	4,935.70

#### FY10 Guaranteed Tuition Plan\*

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.). Since approximately 60% of SCH undertaken are subject to this tuition, \$24 per SCH has been added to the base designated tuition rate. Additionally, Supplemental Designated Tuition is charged \$60 for graduate courses in the School of Management. Since approximately 50% of SCH undertaken are subject to this \$20 increase, an additional \$10 per SCH has been added to the designated tuition rate.

### DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS

FY11 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	N/A	729.88	729.88
2	N/A	1,343.49	1,343.49
3	N/A	1,942.93	1,942.93
4	N/A	2,483.51	2,483.51
5	N/A	3,024.09	3,024.09
6	N/A	3,564.67	3,564.67
7	N/A	4,047.48	4,047.48
8	N/A	4,515.03	4,515.03
9	N/A	4,945.52	4,945.52
10	N/A	5,316.06	5,316.06
11	N/A	5,681.15	5,681.15
12	N/A	5,979.75	5,979.75
13	N/A	6,056.13	6,056.13
14	N/A	6,103.40	6,103.40
15	N/A	6,150.67	6,150.67
FY12 Guaranteed Tuition Plan*	~	~ .	
	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	N/A	N/A	893.21
2	N/A	N/A	1,604.14
3	N/A	N/A	2,299.61
4	N/A	N/A	2,930.93
5	N/A	N/A	3,562.25
6	N/A	N/A	4,193.57
7	N/A	N/A	4,761.92
8	N/A	N/A	5,313.64
9	N/A	N/A	5,824.96
10	N/A	N/A	6,270.93
11	N/A	N/A	6,710.97
12	N/A	N/A	7,078.53
13	N/A	N/A	7,202.88
14			
	N/A	N/A	7,294.68
14			7,294.68 7,386.49

#### FY11 Guaranteed Tuition Plan\*

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.). Since approximately 60% of SCH undertaken are subject to this tuition, \$24 per SCH has been added to the base designated tuition rate. Additionally, Supplemental Designated Tuition is proposed to increase to \$80 for FY11 and \$90 for FY12 for graduate courses for in the School of Management. Since approximately 50% of SCH undertaken are subject to this increase, an additional \$20 per SCH has been added to the designated tuition rate for FY11 and an additional \$25 per SCH has been added for FY12.

### REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061)

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition charged to nonresident students at your campus. When the reduced tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.

	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	312.62	352.62	394.62
2	498.54	551.54	606.54
3	689.46	754.46	822.46
4	870.38	948.38	1,029.38
5	1,001.30	1,089.30	1,180.30
6	1,132.22	1,230.22	1,332.22
7	1,268.14	1,377.14	1,490.14
8	1,404.06	1,523.06	1,647.06
9	1,534.98	1,663.98	1,797.98
10	1,690.90	1,831.90	1,977.90
11	1,861.82	2,013.82	2,171.82
12	1,982.74	2,144.74	2,313.74
13	2,079.70	2,250.70	2,428.70
14	2,045.70	2,219.70	2,400.70
15	2,011.70	2,186.23	2,369.70

#### Variable Plan\*

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

### **REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER**

	Current Undergraduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Charge	Charge	Charge
1	154.62	154.62	154.62
2	335.54	335.54	335.54
3	517.46	517.46	517.46
4	699.38	699.38	699.38
5	824.30	824.30	824.30
6	949.22	949.22	949.22
7	1,086.14	1,086.14	1,086.14
8	1,217.06	1,217.06	1,217.06
9	1,341.98	1,341.98	1,341.98
10	1,494.90	1,494.90	1,494.90
11	1,665.82	1,665.82	1,665.82
12	1,785.74	1,785.74	1,785.74
13	1,876.70	1,876.70	1,876.70
14	1,840.70	1,840.70	1,840.70
15	1,804.70	1,804.70	1,804.70

## FY08 Guaranteed Tuition Plan\*

#### **FY09 Guaranteed Tuition Plan\***

	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	393.62	393.62	393.62
2	614.54	614.54	614.54
3	830.46	830.46	830.46
4	1,051.38	1,051.38	1,051.38
5	1,207.30	1,207.30	1,207.30
6	1,358.22	1,358.22	1,358.22
7	1,529.14	1,529.14	1,529.14
8	1,690.06	1,690.06	1,690.06
9	1,845.98	1,845.98	1,845.98
10	2,031.90	2,031.90	2,031.90
11	2,242.82	2,242.82	2,242.82
12	2,388.74	2,388.74	2,388.74
13	2,505.70	2,505.70	2,505.70
14	2,476.70	2,476.70	2,476.70
15	2,452.70	2,452.70	2,452.70

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

#### **REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER**

<b>FY10 Guaranteed Tuition Plan*</b>			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	448.62	448.62	448.62
2	689.54	689.54	689.54
3	920.46	920.46	920.46
4	1,161.38	1,161.38	1,161.38
5	1,327.30	1,327.30	1,327.30
6	1,493.22	1,493.22	1,493.22
7	1,679.14	1,679.14	1,679.14
8	1,855.06	1,855.06	1,855.06
9	2,025.98	2,025.98	2,025.98
10	2,226.90	2,226.90	2,226.90
11	2,457.82	2,457.82	2,457.82
12	2,618.74	2,618.74	2,618.74
13	2,745.70	2,745.70	2,745.70
14	2,716.70	2,716.70	2,716.70
15	2,697.70	2,697.70	2,697.70
FY11 Guaranteed Tuition Plan*			
	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	N/A	494.62	494.62
2	N/A	750.54	750.54
3	N/A	995.46	995.46
4	N/A	1,250.38	1,250.38

N/A

### FY10 Guaranteed Tuition Plan\*

5

6

7

8

9

10

11

12

13

14

15

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

1,428.30

1,606.22

1,804.14

1,992.06

2,174.98

2,388.90

2,633.82

2,806.74

2,943.70

2,917.70

2,899.33

1,428.30

1,606.22

1,804.14

1,992.06

2,174.98

2,388.90

2,633.82

2,806.74

2,943.70

2,917.70

2,899.33

### REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER

### FY12 Guaranteed Tuition Plan\*

	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	N/A	N/A	542.45
2	N/A	N/A	813.58
3	N/A	N/A	1,073.28
4	N/A	N/A	1,343.36
5	N/A	N/A	1,533.41
6	N/A	N/A	1,723.46
7	N/A	N/A	1,934.29
8	N/A	N/A	2,134.73
9	N/A	N/A	2,329.98
10	N/A	N/A	2,557.45
11	N/A	N/A	2,817.14
12	N/A	N/A	3,001.99
13	N/A	N/A	3,149.02
14	N/A	N/A	3,126.30
15	N/A	N/A	3,111.51

\* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

## TUITION FOR EXECUTIVE MBA

Program	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Executive MBA	75,000	80,000	80,000
GLEMBA	67,500	67,500	67,500
Project Management	800/SCH	900/SCH	900/SCH
Coaching	800/SCH	900/SCH	900/SCH
AMME	3,500/module	3,500/module	3,700/module

#### **GRADUATE/PROFESSIONAL TUITION** (Board-Authorized Tuition, *Education Code* Section 54.008)

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (statutory tuition charged to students in graduate and professional programs) at your campus. When board-authorized tuition varies by program, provide separate tables for each board-authorized tuition rate charged by your campus.

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	50.00	50.00	50.00
2	50.00	50.00	50.00
3	50.00	50.00	50.00
4	50.00	50.00	50.00
5	50.00	50.00	50.00
6	50.00	50.00	50.00
7	50.00	50.00	50.00
8	50.00	50.00	50.00
9	50.00	50.00	50.00
10	50.00	50.00	50.00
11	50.00	50.00	50.00
12	50.00	50.00	50.00
13	50.00	50.00	50.00
14	50.00	50.00	50.00
15	50.00	50.00	50.00

### TUITION FOR REPEATED OR EXCESSIVE HOURS (Education Code Sec. 54.014)

If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

The tuition charged for excessive hours is the same rate as the nonresident tuition.

#### **STUDENT SERVICES FEES**

#### (Education Code 54.503)

Please list current and proposed rates for student services fees. If the charge is greater than \$150 and an increase is requested, please provide the amount approved by students voting in a referendum or through a majority vote of the student government. Note: If the charge exceeds \$150 and an increase of greater than 10 percent over the amount previously approved by students is sought, approval by students through a student referendum or through a majority vote of student government is required.

Curront	Proposed	Proposed 2011-2012
Charge	Charge	Charge
20.08	20.08	20.08
40.16	40.16	40.16
60.24	60.24	60.24
80.32	80.32	80.32
100.40	100.40	100.40
120.48	120.48	120.48
140.56	140.56	140.56
160.64	160.64	160.64
180.72	180.72	180.72
200.80	200.80	200.80
220.88	220.88	220.88
240.96	240.96	240.96
250.00	250.00	250.00
250.00	250.00	250.00
250.00	250.00	250.00
	20.08           40.16           60.24           80.32           100.40           120.48           140.56           160.64           180.72           200.80           220.88           240.96           250.00	Current Charge $2010-2011$ Charge $20.08$ $20.08$ $40.16$ $40.16$ $60.24$ $60.24$ $80.32$ $80.32$ $100.40$ $100.40$ $120.48$ $120.48$ $140.56$ $140.56$ $160.64$ $160.64$ $180.72$ $180.72$ $200.80$ $200.80$ $220.88$ $220.88$ $240.96$ $240.96$ $250.00$ $250.00$

### MEDICAL SERVICES FEE (*Education Code* Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
34.30	34.30	34.30

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

Please list current and proposed rates for an energy fee.

The Energy Fee will not be continued for FY 2011 and FY 2012. See Student Business Services Fee.

### UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES (*Education Code* Sec. 54.501 and 54.504)

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically-related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in Fall 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Fall 2007 Average Fees	Estimated Average Fees 2010-2011	Estimated Average Fees 2011-2012
1			
2			
3			
4			
5			
6			
7		<u> </u>	
8			
9			
10			
11			
12			
13			
14			<u> </u>
15			

Note: There are only a few academically-related fees charged to resident Undergraduate students. The number of students assessed these fees are so small that they are not included in the reporting of total academic cost:

Student Teaching Supervisory Fee: \$250 per semester Field Trip Fee: variable Distance Education Course Fee: variable

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### LIBRARY ACQUISITION FEE

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	14.00	14.00	14.00
2	28.00	28.00	28.00
3	42.00	42.00	42.00
4	56.00	56.00	56.00
5	70.00	70.00	70.00
6	84.00	84.00	84.00
7	98.00	98.00	98.00
8	112.00	112.00	112.00
9	126.00	126.00	126.00
10	140.00	140.00	140.00
11	154.00	154.00	154.00
12	168.00	168.00	168.00
13	182.00	182.00	182.00
14	196.00	196.00	196.00
15	210.00	210.00	210.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### **INFORMATION TECHNOLOGY FEE**

Number of SCHs	Current Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	64.00	64.00	64.00
2	93.00	93.00	93.00
3	122.00	122.00	122.00
4	151.00	151.00	151.00
5	180.00	180.00	180.00
6	209.00	209.00	209.00
7	238.00	238.00	238.00
8	267.00	267.00	267.00
9	296.00	296.00	296.00
10	325.00	325.00	325.00
11	354.00	354.00	354.00
12	383.00	383.00	383.00
13	412.00	412.00	412.00
14	441.00	441.00	441.00
15	470.00	470.00	470.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### INSTRUCTIONAL INFRASTRUCTURE FEE

Number of SCHs	Current Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	16.00	16.00	16.00
2	32.00	32.00	32.00
3	48.00	48.00	48.00
4	64.00	64.00	64.00
5	80.00	80.00	80.00
6	96.00	96.00	96.00
7	112.00	112.00	112.00
8	128.00	128.00	128.00
9	144.00	144.00	144.00
10	160.00	160.00	160.00
11	176.00	176.00	176.00
12	192.00	192.00	192.00
13	208.00	208.00	208.00
14	224.00	224.00	224.00
15	240.00	240.00	240.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

#### UNDERGRADUATE ADVISING FEE

	Current	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	61.00	61.00	61.00
2	77.00	77.00	77.00
3	93.00	93.00	93.00
4	109.00	109.00	109.00
5	125.00	125.00	125.00
6	141.00	141.00	141.00
7	157.00	157.00	157.00
8	173.00	173.00	173.00
9	189.00	189.00	189.00
10	205.00	205.00	205.00
11	221.00	221.00	221.00
12	237.00	237.00	237.00
13	253.00	253.00	253.00
14	269.00	269.00	269.00
15	285.00	285.00	285.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### **GRADUATE ADVISING FEE**

	Current	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	75.00	75.00	75.00
2	75.00	75.00	75.00
3	75.00	75.00	75.00
4	75.00	75.00	75.00
5	75.00	75.00	75.00
6	75.00	75.00	75.00
7	75.00	75.00	75.00
8	75.00	75.00	75.00
9	75.00	75.00	75.00
10	75.00	75.00	75.00
11	75.00	75.00	75.00
12	75.00	75.00	75.00
13	75.00	75.00	75.00
14	75.00	75.00	75.00
15	75.00	75.00	75.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### INTERNATIONAL EDUCATION FEE

Number of SCHs	Current Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
Number of SCHS	Rate per SCI1	Rate per SCII	Kale per SCII
1	3.00	3.00	3.00
2	3.00	3.00	3.00
3	3.00	3.00	3.00
4	3.00	3.00	3.00
5	3.00	3.00	3.00
6	3.00	3.00	3.00
7	3.00	3.00	3.00
8	3.00	3.00	3.00
9	3.00	3.00	3.00
10	3.00	3.00	3.00
11	3.00	3.00	3.00
12	3.00	3.00	3.00
13	3.00	3.00	3.00
14	3.00	3.00	3.00
15	3.00	3.00	3.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### **RECORDS PROCESSING FEE**

	-	Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	75.00	75.00	75.00
2	75.00	75.00	75.00
3	75.00	75.00	75.00
4	75.00	75.00	75.00
5	75.00	75.00	75.00
6	75.00	75.00	75.00
7	75.00	75.00	75.00
8	75.00	75.00	75.00
9	75.00	75.00	75.00
10	75.00	75.00	75.00
11	75.00	75.00	75.00
12	75.00	75.00	75.00
13	75.00	75.00	75.00
14	75.00	75.00	75.00
15	75.00	75.00	75.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

#### **STUDENT UNION FEE**

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	60.00	60.00	60.00
2	60.00	60.00	60.00
3	60.00	60.00	60.00
4	60.00	60.00	60.00
5	60.00	60.00	60.00
6	60.00	60.00	60.00
7	60.00	60.00	60.00
8	60.00	60.00	60.00
9	60.00	60.00	60.00
10	60.00	60.00	60.00
11	60.00	60.00	60.00
12	60.00	60.00	60.00
13	60.00	60.00	60.00
14	60.00	60.00	60.00
15	60.00	60.00	60.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### **RECREATIONAL FACILITY FEE**

Number of SCHs	Current Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	65.00	65.00	65.00
2	65.00	65.00	65.00
3	65.00	65.00	65.00
4	65.00	65.00	65.00
5	65.00	65.00	65.00
6	65.00	65.00	65.00
7	65.00	65.00	65.00
8	65.00	65.00	65.00
9	65.00	65.00	65.00
10	65.00	65.00	65.00
11	65.00	65.00	65.00
12	65.00	65.00	65.00
13	65.00	65.00	65.00
14	65.00	65.00	65.00
15	65.00	65.00	65.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### **TRANSPORTATION FEE**

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	18.00	18.00	18.00
2	18.00	18.00	18.00
3	18.00	18.00	18.00
4	18.00	18.00	18.00
5	18.00	18.00	18.00
6	18.00	18.00	18.00
7	18.00	18.00	18.00
8	18.00	18.00	18.00
9	18.00	18.00	18.00
10	18.00	18.00	18.00
11	18.00	18.00	18.00
12	18.00	18.00	18.00
13	18.00	18.00	18.00
14	18.00	18.00	18.00
15	18.00	18.00	18.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

### STUDENT SERVICES BUILDING FEE

Number of SCHs	Current Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	71.00	71.00	71.00
2	71.00	71.00	71.00
3	71.00	71.00	71.00
4	71.00	71.00	71.00
5	71.00	71.00	71.00
6	71.00	71.00	71.00
7	71.00	71.00	71.00
8	71.00	71.00	71.00
9	71.00	71.00	71.00
10	71.00	71.00	71.00
11	71.00	71.00	71.00
12	71.00	71.00	71.00
13	71.00	71.00	71.00
14	71.00	71.00	71.00
15	71.00	71.00	71.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

## INTRAMURAL AND INTERCOLLEGIATE ATHLETICS FEE

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	45.00	45.00	45.00
2	45.00	45.00	45.00
3	45.00	45.00	45.00
4	45.00	45.00	45.00
5	45.00	45.00	45.00
6	45.00	45.00	45.00
7	45.00	45.00	45.00
8	45.00	45.00	45.00
9	45.00	45.00	45.00
10	45.00	45.00	45.00
11	45.00	45.00	45.00
12	45.00	45.00	45.00
13	45.00	45.00	45.00
14	45.00	45.00	45.00
15	45.00	45.00	45.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

#### STUDENT BUSINESS SERVICES FEE Variable Plan\*

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	N/A	127.00	127.00
2	N/A	127.00	127.00
3	N/A	127.00	127.00
4	N/A	127.00	127.00
5	N/A	127.00	127.00
6	N/A	127.00	127.00
7	N/A	127.00	127.00
8	N/A	127.00	127.00
9	N/A	127.00	127.00
10	N/A	127.00	127.00
11	N/A	127.00	127.00
12	N/A	127.00	127.00
13	N/A	127.00	127.00
14	N/A	127.00	127.00
15	N/A	127.00	127.00

#### **Guaranteed Tuition Plan\***

	Current	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	N/A	136.00	136.00
2	N/A	136.00	136.00
3	N/A	136.00	136.00
4	N/A	136.00	136.00
5	N/A	136.00	136.00
6	N/A	136.00	136.00
7	N/A	136.00	136.00
8	N/A	136.00	136.00
9	N/A	136.00	136.00
10	N/A	136.00	136.00
11	N/A	136.00	136.00
12	N/A	136.00	136.00
13	N/A	136.00	136.00
14	N/A	136.00	136.00
15	N/A	136.00	136.00

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

### **DISTANCE LEARNING FEE – COLLIN HIGHER EDUCATION CENTER**

Number of SCHs	Current Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	25.00	80.00	80.00
2	25.00	80.00	80.00
3	25.00	80.00	80.00
4	25.00	80.00	80.00
5	25.00	80.00	80.00
6	25.00	80.00	80.00
7	25.00	80.00	80.00
8	25.00	80.00	80.00
9	25.00	80.00	80.00
10	25.00	80.00	80.00
11	25.00	80.00	80.00
12	25.00	80.00	80.00
13	25.00	80.00	80.00
14	25.00	80.00	80.00
15	25.00	80.00	80.00

## FEES AND MISCELLANEOUS CHARGES

## PARKING PERMIT FEES

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2010 and Fall Semester 2011. The proposed fees are consistent with the applicable statutory requirements under Section 54.505 of the *Texas Education Code* and have been administratively approved by the Executive Vice Chancellor for Academic Affairs.

Following Regental approval, the appropriate institutional catalog will be amended to reflect these fees.

FALL SEMESTER 2010	Current <u>Rates \$</u>	Proposed <u>Rates</u> \$	Percent <u>Increase</u>
Faculty/Staff Classifications			
Green	85	85	0.00
Gold	142	149	5.00
Orange	215	226	5.00
Purple	335	375	12.00
Reserved Purple	400	448	12.00
<u>Students</u>			
Green	85	85	0.00
Gold	142	149	5.00
Evening Orange	182	191	5.00
Waterview Resident	34	34	0.00
Waterview Green	119	125	5.00
Waterview Gold	176	185	5.00
Remote Parking			
Annual permit	72	72	0.00
FALL SEMESTER 2011			
Faculty/Staff Classifications			
Green	85	85	0.00
Gold	149	149	0.00
Orange	226	226	0.00
Purple	375	375	0.00
Reserved Purple	448	448	0.00

## FEES AND MISCELLANEOUS CHARGES (CONTINUED)

	Current Rates \$	Proposed Rates \$	Percent Increase
Students	<u> </u>	<u>.</u>	
Green	85	85	0.00
Gold	149	149	0.00
Evening Orange	191	191	0.00
Waterview Resident	34	34	0.00
Waterview Green	125	125	0.00
Waterview Gold	185	185	0.00
Remote Parking			
Annual permit	72	72	0.00

#### PARKING PERMIT FEES (CONTINUED)

Note: Annual parking permit fees may be prorated for permits purchased for Spring semester/Summer session or for Summer session only, and at the discretion of the institution, refunds may be made for Fall semester enrollment/employment only.

## SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of tuition advisory committee members.

The University of Texas at El Paso engaged students in the process of setting its tuition and fees in multiple ways. Most critically they played a key role through their membership on the Tuition and Fee Advisory Committee. In addition, the broader student body was invited to participate in a series of Open Forums held at times and locations convenient to them. The student, faculty and staff members of the committee also utilized other outreach strategies to increase student awareness about and encourage their participation in the tuition and fee setting process.

The Tuition and Fee Advisory Committee was comprised of 11 students and six faculty/staff. Their charge was to first deliberate on the needs of the university community to determine if an increase in tuition and mandatory fees would be necessary. If determined that an increase was required, the committee would propose a level of increase that carefully balanced the strategic development of the University and ability to best serve the student body with maintaining financial predictability and affordability. The full committee met four times (10/27/09, 11/3/09, 11/10/09 and 11/24/09). Subcommittees made up of members from the full committee met on additional occasions to plan and conduct outreach activities and review incidental fee requests.

The members of the committee hosted a series of Open Forums. Prior to the Forums, the Advertising Subcommittee placed half page ads in the student newspaper, developed posters and flyers, sent email bulletin announcements and even created "Miner Dollars" which when stamped at one of the forums would entitle the bearer to receive a dollar discount off their purchase at a popular eatery located in the Union. The subcommittee members distributed the Miner Dollar leaflets to students in multiple high traffic areas of the campus on 11/12/09, 11/16/09, 11/17/09 and 11/18/09.

The first Open Forum was held in the Student Government Association offices in conjunction with a regularly scheduled SGA Senate Meeting. It was held on Wednesday, November 11, 2009 and had an attendance of 25. The second Open Forum took place on Tuesday, November 17, 2009 at the College of Health Sciences and had an attendance of 43. The third Open Forum took place on Wednesday, November 18, 2009 in the Union Cinema and had 62 attendees. The fourth and final Open Forum was held in the Undergraduate Learning Center and had 85 attendees. At each of the forums a representative from the committee took notes to capture the comments and suggestions received from the participants. The students were informed that their input would be reviewed and carefully weighed by the Tuition and Fee Advisory Committee. The recorded comments were written up and distributed to the committee members for review during the next committee meeting.

The full committee held its final meeting on November 24, 2009. After reviewing the information received during the Open Forums, the committee members voted unanimously to recommend tuition increases of \$140 for Fall 2010 (4.4% increase) and \$140 for Fall 2011 (4.2% increase).

#### 2010 - 2012 COMMITTEES

#### TUITION AND FEE ADVISORY COMMITTEE

#### Chair:

Dr. Richard Padilla, Vice President for Student Affairs

#### Students:

Ms. Diana Gloria, Sophomore, Organization and Corporate Communication

Mr. Jason Heavilin, Graduate, Non-Degree

Ms. Davi Kallman, Senior, Organization and Corporate Communication

Ms. Brenda Lepenski, Junior, Communication Studies

- Mr. Lehi Madero, Junior, Political Science
- Mr. Jesus M. Mesta, Junior, Pre-Business
- Mr. Alex Munoz, Senior, Accounting
- Mr. Ricky Nichols, Graduate, Intelligence National Security
- Mr. Erik Pavia, Senior, Economics
- Mr. Angel Pineda, Senior, Nursing
- Ms. Wendy Rios, Senior, Accounting

#### Faculty/Staff:

Dr. Howard C. Daudistel, Dean, College of Liberal Arts Dr. Richard Jarvis, Provost/Vice President for Academic Affairs

Dr. Sharon E. Thompson, Public Health Sciences

- Dr. John Wiebe, Psychology
- Ms. Cynthia Vizcaíno Villa, Vice President for Business Affairs

#### INCIDENTAL FEES ADVISORY COMMITTEE

#### Chair:

Dr. Richard Padilla, Vice President for Student Affairs

#### Students:

Mr. Jason E. Heavilin, Graduate, Non-Degree
Mr. Lehi Madero, Junior, Political Science
Mr. Jesus M. Mesta, Junior, Pre-Business
Mr. Alex Munoz, Senior, Accounting
Mr. Ricky L. Nichols, Graduate, Intelligence National Security
Mr. Erick L. Pavia, Senior, Economics
Ms. Wendy Rios, Senior, Accounting

#### Faculty:

Dr. Sharon E. Thompson, Public Health Sciences Dr. Craig Westman, Associate Provost Dr. John Wiebe, Psychology

# **SECTION II: COST SAVING INITIATIVES**

#### Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

The University continues to implement strategies that will increase economic efficiency by either reducing costs (cost saving) or increasing the benefit received from existing resources (cost avoidance). Over the past few years, these programs have generated aggregate savings in excess of \$10 million and include significant efforts in HVAC operations and management, energy conservation, outsourcing efforts, and other institution-wide initiatives. In 2008-09 alone, UT EI Paso (UTEP) added \$1,856,000 in additional savings through the following cost saving measures:

• U.S. Mail processing improvements to increase use Non-Profit rate	\$130,000
Standardized campus-wide building operating temperatures	\$350,000
Electronic Course Catalogs & Schedules	\$49,000
Centralized Computer Replacement Program	\$120,000
One year suspension of computer replacement program	\$577,000
Nine month flexible hiring freeze	\$750,000

The University will continue its efforts to identify and implement additional cost savings/avoidance initiatives to ensure that future tuition increases are mitigated. The University has also constituted the President's Task Force on Efficiency, a campus-wide committee that meets biennially to recommend improved efficiencies and cost savings. UTEP's student and community profile makes these efforts a critical part of the university's overall management philosophy.

# SECTION III: FINANCIAL AID

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

#### UTEP Promise

In Fall 2008 the income level to qualify for the program was raised to \$30,000 from \$25,000 or less and expanded in the Fall of 2009 to include first time transfer students to UTEP. Under the new guidelines, students from families with a total annual income of \$30,000 or less receive full aid that requires no out-of-pocket expenses.

**Impact:** The UTEP Promise saw modest growth in freshman student participation during its first year of 2008. In 2009, a targeted marketing campaign was initiated and effectively reached students who qualified. The program's participation grew by 63%. Funds generated from increased designated tuition will fund and expand the UTEP Promise Program. The program has now been expanded to serve new transfer students and will be funded with the new funds generated by the designated tuition set-asides.

	Initial Year: FY 2007	FY 2008	FY 2009
Number served	I: Total fres	hman stuc	lents
Black/African- American	12	18	21
Hispanic	427	466	727
All Other	18	16	39
Total	457	500	787

The UTEP Promise for Transfer Students assisted some 305 students in the Fall of 2009.

	Initial Year: FY 2009
Number served students	l: Total transfer
Black/African-	11
American	
Hispanic	268
All Other	26
Total	305

### UTEP Transfer Grant

The UTEP Transfer Grant is for first time transfer students to UTEP with an Associate Degree or at least 60 transferable hours. Students must be Texas residents and qualify to pay Texas Tuition and be enrolled full time. This need based Grant is for \$2,000 per year and is renewable. The program was initiated Fall 2009.

**Impact:** In its first year of existence, this grant has been awarded to 81 UTEP transfer students.

### **On-Campus Student Employment**

The University has established a student employment program with \$500,000 in institutional funds (over and above the designated tuition set-aside), with the goal of increasing the campus employment opportunities for all students, but especially for those who are not eligible for federal or state financial aid. Participating departments add to the \$500,000 pool of funds by cost-sharing 25% of the wages paid to the students they employ through this program, thereby increasing the total funds available to \$625,000. This program provides employment for 115 students each year in positions that are designed to draw on the skills that they are acquiring in their degree programs and to contribute to the academic success of their fellow students. In addition to these internally generated funds, the university has successfully competed for grant funds from the Nuclear Regulatory Commission and the Rio Grande Workforce Commission to create an additional 23 campus jobs for students.

**Impact:** More students have the ability to work on campus in positions that enhance their academic aspirations. Travel time and schedule conflicts associated with off-campus employment are eliminated.

### **Outreach Programs:**

The University of Texas at El Paso has a long history of reaching out to the Greater El Paso Community to make students aware of the many programs available to them that make going to college affordable. The UTEP Office of Student Financial Aid, in cooperation with El Paso Community College, conducts annual Financial Aid Evenings at 34 area high schools. These include a power point presentation on how to apply for financial aid and the various programs available to finance a post secondary education. The presentations are offered in English and Spanish and strongly convey the message that a college degree is affordable.

Another initiative is the Outreach Mentor Program. Funding from the Texas Higher Education Coordinating Board (THECB) has allowed for the program's expansion from six El Paso area high schools to a total of twenty El Paso-area high schools. Together with the College Connections Program, student staff members reach out to high school students with the key message that college is possible. They also provides the high school students with the knowledge needed to access and pay for their education.

#### Financial Literacy Program:

The Money Matters program at UTEP provides information on financial literacy, paying for college, and money management. Faculty and staff members across campus have identified financial literacy as a critical need within the El Paso community and have seen it become an increasingly important factor in a student's decision to pursue a higher education. Student staff members in the Money Matters program focus on this issue and develop training, resources, and presentations that integrate with college

going efforts currently underway at UTEP, EPCC and in El Paso area school districts. A 20-minute online video developed by the University of Texas at El Paso and the Texas Credit Union Foundation is available at <u>moneymatters.utep.edu</u> and outlines a number of helpful money management tips. The video features real students at locations across campus.

### ONGOING FINANCIAL AID PROGRAMS:

#### Federal Pell Grants:

Federal Pell Grants are made to qualifying UTEP students and continue to help them meet the cost of their education.

#### Federal Direct Student Loans:

Federal Stafford Loans will be replaced by Federal Direct Student Loans effective for Fall 2010. The new program will provide students with more efficient and timely financial assistance.

#### TEXAS Grant:

Students who meet TEXAS Grant eligibility requirements are awarded TEXAS Grants based on available funding. When such funding is unavailable, qualifying students who do not receive a TEXAS Grant are awarded a UTEP grant. Renewal TEXAS Grants are awarded as long as students continue meeting the eligibility requirements.

#### UTEP Grant:

The additional Financial Aid funds generated from the designated tuition set-aside will continue to fund the UTEP Grant Program. The program awards need based grants to incoming freshmen who meet the TEXAS Grant criteria but who, due to a shortage of state funds in the program, are not awarded a TEXAS Grant. The UTEP grant is renewable as long as the student continues to meet the TEXAS Grant academic requirements.

#### **UTEP First Generation Grant:**

Set-aside funds from designated tuition are currently being used and will continue to be used for one time First Generation Grants. To qualify, students must be the first in their family to pursue a higher education. The program is need based.

#### UTEP Success:

This education program is available to current UTEP students to help them understand the financial aid process and assure they are considered for all available federal, state, and institutional funding. Students who qualify for aid sometimes fail to apply as freshmen. The program is designed to help them learn about and apply for the aid for which they qualify.

#### **UTEP EasyPay**

The UTEP EasyPay plan assists students in paying their tuition and fees through an installment plan. The plan requires a 10% down payment of tuition and fees and four equal monthly installment payments. This decreases the up front financial cost to students and effectively spreads the semester cost evenly over the entire semester.

# **SECTION IV: TUITION INNOVATIONS**

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

A Guaranteed Tuition Program (GTP) was implemented in Fall 2006. The GTP establishes a specific per SCH tuition rate for each entering cohort and guarantees that this rate will not change during the student's four-year enrollment as long as the student continues to meet the minimum eligibility requirements. Participation in the GTP is limited to first-time full-time freshmen who qualify for college level work. Participating students are required to enroll in 15 semester credit hours in their first semester and must successfully complete 30 semester credit hours each academic year. The University will continue to provide this alternative tuition program and will increase its outreach efforts with new recruits to increase participation. The University proposes the following increases to the GTP:

#### **Guaranteed Tuition**

	Actual Fall 2009	Proposed Fall 2010	Proposed Fall 2011	
Rate per Semester Credit Hour	229.00	238.33	251.00	
Total Academic Cost	\$3,435.00	\$3,575.00	\$3,765.00	
Percent Increase		4.08%	5.31%	

The GTP cost of attendance increase will be limited to \$140 per semester as directed by the Board of Regents. Please note that the Fall 2011 cost includes the recreation facilities fee increase approved by student referendum and authorized in *Education Code* Sec. 54.541. This student approved fee increase will be implemented Spring 2011 to coincide with the opening of the Swimming and Fitness Center expansion.

# SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

In this section, discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services. If additional faculty and/or staff will be hired, provide information on the number of additional faculty and/or staff and how they will be employed on campus.

The University of Texas at EI Paso's proposed increase in designated tuition will support strategic institutional needs that are critical as the University positions itself toward achievement of national research university status.

The University will set aside approximately \$850,000 per year of the designated tuition increases for financial aid. These funds will be utilized to enhance financial aid programs such as the UTEP Promise and UTEP Grant, more fully described in Section III. This increase in financial aid is vital to our efforts to ensure that our student population is provided the aid needed to facilitate the pursuit of their educational aspirations.

A critical priority is the retention of key faculty and strategic recruitment of high quality faculty in targeted academic areas. Although we are making progress, faculty salary rates at UTEP continue to lag behind state and national averages. It is essential that the University allocate funds for a modest, merit-based salary increase in order to attract and retain faculty. Additionally, the stature of the faculty the University is recruiting will require competitive salary and start up packages beyond levels historically provided.

The University also anticipates allocation of resources for merit-based salary increases for University professional and classified staff.

The aforementioned increases in salary costs will require an appropriate adjustment to employee benefit budgets. Further, provision has been made for an anticipated increase of 10% in premium sharing costs.

Finally, the facility maintenance and operation and utility budgets also will be adjusted for the anticipated increases in utility costs as well as the increased operating costs related to new buildings, currently under construction, becoming operational during the next biennium.

# SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.<sup>1</sup> Below are the data for estimated total academic costs in fall 2009 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for fall 2009 and estimated total academic costs for fall 2010 and fall 2011 based on the tuition and fee proposal. Total estimated academic costs for fall 2010 and fall 2011 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

Note: In keeping with House Concurrent Resolution 288, 81<sup>st</sup> Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

#### The University of Texas at El Paso

	Estimated	Actual	Estimated	Estimated
	Fall 2009	Fall 2009	Fall 2010	Fall 2011
Statutory Tuition:	\$750	\$750	\$750	\$750
Designated Tuition:	\$1,653	\$1,653	\$1,782	\$1,921
Mandatory Fees:	\$709	\$709	\$710	\$761
Ave. College/Course Fees:	\$32	\$32	\$42	\$42
Total Academic Cost:	\$3,144	\$3,144	\$3,284	\$3,474 (1)

(1) Fall 2011 proposed total academic cost includes an increase to the recreation facilities fee approved by student referendum and authorized in *Education Code* Sec. 54.541. This student approved fee increase will be implemented Spring 2011 to coincide with the opening of the Swimming and Fitness Center expansion.

<sup>&</sup>lt;sup>1</sup> Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

# SECTION VII: PROPOSED TUITION AND FEES FOR 2010-2011 AND 2011-2012 ACADEMIC YEARS

## DESIGNATED TUITION (Education Code Sec. 54.0513)

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

## DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

	Current Undergraduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	110.20	118.78	128.03
2	220.40	237.56	256.06
3	330.60	356.34	384.09
4	440.80	475.12	512.12
5	551.00	593.90	640.15
6	661.20	712.68	768.18
7	771.40	831.46	896.21
8	881.60	950.24	1,024.24
9	991.80	1,069.02	1,152.27
10	1,102.00	1,187.80	1,280.30
11	1,212.20	1,306.58	1,408.33
12	1,322.40	1,425.36	1,536.36
13	1,432.60	1,544.14	1,664.39
14	1,542.80	1,662.92	1,792.42
15	1,653.00	1,781.70	1,920.45

The rate in this chart applies to all undergraduate programs.

## DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS

	Current Undergraduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	110.20	118.78	128.03
2	220.40	237.56	256.06
3	330.60	356.34	384.09
4	440.80	475.12	512.12
5	551.00	593.90	640.15
6	661.20	712.68	768.18
7	771.40	831.46	896.21
8	881.60	950.24	1,024.24
9	991.80	1,069.02	1,152.27
10	1,102.00	1,187.80	1,280.30
11	1,212.20	1,306.58	1,408.33
12	1,322.40	1,425.36	1,536.36
13	1,432.60	1,544.14	1,664.39
14	1,542.80	1,662.92	1,792.42
15	1,653.00	1,781.70	1,920.45

List below the designated tuition charged to nonresident students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

The rate in this chart applies to all undergraduate programs.

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

If your university charges a different designated tuition rate to resident graduate students, list those charges below. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

	Current Graduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	110.20	118.78	128.03
2	220.40	237.56	256.06
3	330.60	356.34	384.09
4	440.80	475.12	512.12
5	551.00	593.90	640.15
6	661.20	712.68	768.18
7	771.40	831.46	896.21
8	881.60	950.24	1,024.24
9	991.80	1,069.02	1,152.27
10	1,102.00	1,187.80	1,280.30
11	1,212.20	1,306.58	1,408.33
12	1,322.40	1,425.36	1,536.36
13	1,432.60	1,544.14	1,664.39
14	1,542.80	1,662.92	1,792.42
15	1,653.00	1,781.70	1,920.45

The rate in this chart applies to all graduate programs with the exception of the School of Nursing.

## DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS

If your university charges a different designated tuition rate to resident graduate students, list those charges below. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

	Current Graduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	118.20	126.78	136.03
2	236.40	253.56	272.06
3	354.60	380.34	408.09
4	472.80	507.12	544.12
5	591.00	633.90	680.15
6	709.20	760.68	816.18
7	827.40	887.46	952.21
8	945.60	1,014.24	1,088.24
9	1,063.80	1,141.02	1,224.27
10	1,182.00	1,267.80	1,360.30
11	1,300.20	1,394.58	1,496.33
12	1,418.40	1,521.36	1,632.36
13	1,536.60	1,648.14	1,768.39
14	1,654.80	1,774.92	1,904.42
15	1,773.00	1,901.70	2,040.45

The rate on this chart applies to all graduate programs in the School of Nursing.

### DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

	Current Graduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	110.20	118.78	128.03
2	220.40	237.56	256.06
3	330.60	356.34	384.09
4	440.80	475.12	512.12
5	551.00	593.90	640.15
6	661.20	712.68	768.18
7	771.40	831.46	896.21
8	881.60	950.24	1,024.24
9	991.80	1,069.02	1,152.27
10	1,102.00	1,187.80	1,280.30
11	1,212.20	1,306.58	1,408.33
12	1,322.40	1,425.36	1,536.36
13	1,432.60	1,544.14	1,664.39
14	1,542.80	1,662.92	1,792.42
15	1,653.00	1,781.70	1,920.45

The rate in this chart applies to all graduate programs with the exception of the School of Nursing.

## DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

	Current Graduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	118.20	126.78	136.03
2	236.40	253.56	272.06
3	354.60	380.34	408.09
4	472.80	507.12	544.12
5	591.00	633.90	680.15
6	709.20	760.68	816.18
7	827.40	887.46	952.21
8	945.60	1,014.24	1,088.24
9	1,063.80	1,141.02	1,224.27
10	1,182.00	1,267.80	1,360.30
11	1,300.20	1,394.58	1,496.33
12	1,418.40	1,521.36	1,632.36
13	1,536.60	1,648.14	1,768.39
14	1,654.80	1,774.92	1,904.42
15	1,773.00	1,901.70	2,040.45

The rate on this chart applies to all graduate programs in the School of Nursing.

## REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061)

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

*If applicable, list below the reduced tuition charged to nonresident students at your campus. When the reduced tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.* 

Number of SCHs	Current Undergraduate	Proposed 2010-2011	Proposed 2011-2012
	Charge	Charge	Charge
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			

This section does not apply to the University.

## GRADUATE/PROFESSIONAL TUITION (Board-Authorized Tuition, *Education Code* Section 54.008)

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (statutory tuition charged to students in graduate and professional programs) at your campus. When board-authorized tuition varies by program, provide separate tables for each board-authorized tuition rate charged by your campus.

# Graduate differential for students enrolled in graduate level courses in the Colleges of Education, Liberal Arts, Science and University College

Number of SCHs	Current Graduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	38.00	50.00	50.00
2	76.00	100.00	100.00
3	114.00	150.00	150.00
4	152.00	200.00	200.00
5	190.00	250.00	250.00
6	228.00	300.00	300.00
7	266.00	350.00	350.00
8	304.00	400.00	400.00
9	342.00	450.00	450.00
10	380.00	500.00	500.00
11	418.00	550.00	550.00
12	456.00	600.00	600.00
13	494.00	650.00	650.00
14	532.00	700.00	700.00
15	570.00	750.00	750.00

Graduate differential for students enrolled in graduate level courses in the
College of Business Administration and School of Nursing

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

	Current	Proposed	Proposed
	Graduate Rate	2010-2011 Rate	2011-2012 Rate
Number of SCHs	per SCH	per SCH	per SCH
		·	·
1	48.00	50.00	50.00
2	96.00	100.00	100.00
3	144.00	150.00	150.00
4	192.00	200.00	200.00
5	240.00	250.00	250.00
6	288.00	300.00	300.00
7	336.00	350.00	350.00
8	384.00	400.00	400.00
9	432.00	450.00	450.00
10	480.00	500.00	500.00
11	528.00	550.00	550.00
12	576.00	600.00	600.00
13	624.00	650.00	650.00
14	672.00	700.00	700.00
15	720.00	750.00	750.00

# Graduate differential for students enrolled in graduate level courses in the College of Health Sciences

	Current Graduate Rate	Proposed 2010-2011 Rate	Proposed 2011-2012 Rate
Number of SCHs	per SCH	per SCH	per SCH
	·	·	
1	40.00	50.00	50.00
2	80.00	100.00	100.00
3	120.00	150.00	150.00
4	160.00	200.00	200.00
5	200.00	250.00	250.00
6	240.00	300.00	300.00
7	280.00	350.00	350.00
8	320.00	400.00	400.00
9	360.00	450.00	450.00
10	400.00	500.00	500.00
11	440.00	550.00	550.00
12	480.00	600.00	600.00
13	520.00	650.00	650.00
14	560.00	700.00	700.00
15	600.00	750.00	750.00

# Graduate differential for students enrolled in graduate level courses in the College of Engineering

## TUITION FOR REPEATED OR EXCESSIVE HOURS (Education Code Sec. 54.014)

# If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

An additional charge of \$100 per semester credit hour is assessed to students for any third attempt of a course. The University does not currently assess additional tuition for excessive hours. We are not requesting any changes to the authorized rate for third attempts.

## STUDENT SERVICES FEES (Education Code 54.503)

Please list current and proposed rates for student services fees. If the charge is greater than \$150 and an increase is requested, please provide the amount approved by students voting in a referendum or through a majority vote of the student government. Note: If the charge exceeds \$150 and an increase of greater than 10 percent over the amount previously approved by students is sought, approval by students through a student referendum or through a majority vote of student government is required.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011- 2012 Rate per SCH
1	15.00	15.00	15.00
2	30.00	30.00	30.00
3	45.00	45.00	45.00
4	60.00	60.00	60.00
5	75.00	75.00	75.00
6	90.00	90.00	90.00
7	105.00	105.00	105.00
8	120.00	120.00	120.00
9	135.00	135.00	135.00
10	150.00	150.00	150.00
11	165.00	165.00	165.00
12	180.00	180.00	180.00
13	180.00	180.00	180.00
14	180.00	180.00	180.00
15	180.00	180.00	180.00

#### Discuss reasons for any proposed increase:

The University currently assesses a \$15.00 per semester credit hour student service fee and does not propose any changes to this fee.

## MEDICAL SERVICES FEE (Education Code Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

		Proposed	Proposed
	Current	2010-2011	2011-2012
	Undergraduate	Rate per	Rate per
Number of SCHs	Rate per SCH	SCH	SCH
1	12.00	13.20	14.40
2	12.00	13.20	14.40
3	12.00	13.20	14.40
4	12.00	13.20	14.40
5	12.00	13.20	14.40
6	12.00	13.20	14.40
7	12.00	13.20	14.40
8	12.00	13.20	14.40
9	12.00	13.20	14.40
10	12.00	13.20	14.40
11	12.00	13.20	14.40
12	12.00	13.20	14.40
13	12.00	13.20	14.40
14	12.00	13.20	14.40
15	12.00	13.20	14.40

#### Discuss reasons for any proposed increase:

This modest fee increase is needed to defray operating cost increases associated with anticipated greater student utilization resulting from the relocation of the Student Health Center to its newly renovated and much larger facility located in the Union. The relocation took place at the start of the Spring 2010 semester.

## ENERGY FEE

## (Education Code Sec. 55.16)

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010- 2011 Rate per SCH	Proposed 2011- 2012 Rate per SCH
1	2.50	2.50	2.50
2	5.00	5.00	5.00
3	7.50	7.50	7.50
4	10.00	10.00	10.00
5	12.50	12.50	12.50
6	15.00	15.00	15.00
7	17.50	17.50	17.50
8	20.00	20.00	20.00
9	22.50	22.50	22.50
10	25.00	25.00	25.00
11	27.50	27.50	27.50
12	30.00	30.00	30.00
13	32.50	32.50	32.50
14	35.00	35.00	35.00
15	37.50	37.50	37.50

## Please list current and proposed rates for an energy fee.

#### Discuss reasons for any proposed increase:

The University currently assesses a \$2.50 per semester credit hour energy fee and does not propose any changes to this fee.

## UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES (*Education Code* Sec. 54.501 and 54.504)

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically-related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in fall 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

	Current Undergraduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Rate per SCH	Rate per SCH	Rate per SCH
1	2.13	2.80	2.80
2	4.27	5.60	5.60
3	6.40	8.40	8.40
4	8.53	11.20	11.20
5	10.67	14.00	14.00
6	12.80	16.80	16.80
7	14.93	19.60	19.60
8	17.06	22.40	22.40
9	19.20	25.20	25.20
10	21.33	28.00	28.00
11	23.46	30.80	30.80
12	25.60	33.60	33.60
13	27.73	36.40	36.40
14	29.86	39.20	39.20
15	32.00	42.10	42.15

#### Discuss reasons for any proposed increase:

The University Fee Advisory Committee reviews all new fee requests or requests for fee changes biennially along with the comprehensive tuition increase process. The committee recommended increases in various course-related, major and differential tuition for programs based on the need to defray direct costs associated with specific course-related materials, consumables and specialized costs.

## **OTHER MANDATORY STUDENT FEES**

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	17.25	17.25	17.25
2	34.50	34.50	34.50
3	51.75	51.75	51.75
4	69.00	69.00	69.00
5	86.25	86.25	86.25
6	103.50	103.50	103.50
7	120.75	120.75	120.75
8	138.00	138.00	138.00
9	155.25	155.25	155.25
10	172.50	172.50	172.50
11	189.75	189.75	189.75
12	207.00	207.00	207.00
13	224.25	224.25	224.25
14	241.50	241.50	241.50
15	258.75	258.75	258.75

NAME OF FEE: TECHNOLOGY FEE

#### Discuss reasons for any proposed increase:

The University currently assesses a \$17.25 per semester credit hour technology fee and does not propose any changes to this fee.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	10.75	10.75	10.75
2	21.50	21.50	21.50
3	32.25	32.25	32.25
4	43.00	43.00	43.00
5	53.75	53.75	53.75
6	64.50	64.50	64.50
7	75.25	75.25	75.25
8	86.00	86.00	86.00
9	96.75	96.75	96.75
10	107.50	107.50	107.50
11	118.25	118.25	118.25
12	129.00	129.00	129.00
13	139.75	139.75	139.75
14	150.50	150.50	150.50
15	161.25	161.25	161.25

## **NAME OF FEE:** LIBRARY FEE (*Education Code* Sec. 54.504)

#### Discuss reasons for any proposed increase:

The University currently assesses a \$10.25 per semester credit hour library fee and does not propose any changes to this fee.

	Current Undergraduate	Proposed 2010-2011 Rate per	Proposed 2011-2012 Rate per
Number of SCHs	Rate per SCH	SCH	SCH
1	30.00	30.00	30.00
2	30.00	30.00	30.00
3	30.00	30.00	30.00
4	30.00	30.00	30.00
5	30.00	30.00	30.00
6	30.00	30.00	30.00
7	30.00	30.00	30.00
8	30.00	30.00	30.00
9	30.00	30.00	30.00
10	30.00	30.00	30.00
11	30.00	30.00	30.00
12	30.00	30.00	30.00
13	30.00	30.00	30.00
14	30.00	30.00	30.00
15	30.00	30.00	30.00

## NAME OF FEE: STUDENT UNION FEE (Education Code Sec. 54.535)

#### Discuss reasons for any proposed increase:

The University currently assesses a \$30.00 per semester student union fee and does not propose any changes to this fee.

	Current Undergraduate	Proposed 2010-2011 Rate per	Proposed 2011-2012 Rate per
Number of SCHs	Rate per SCH	SCH	SCH
1	4.00	4.00	4.00
2	4.00	4.00	4.00
3	4.00	4.00	4.00
4	4.00	4.00	4.00
5	4.00	4.00	4.00
6	4.00	4.00	4.00
7	4.00	4.00	4.00
8	4.00	4.00	4.00
9	4.00	4.00	4.00
10	4.00	4.00	4.00
11	4.00	4.00	4.00
12	4.00	4.00	4.00
13	4.00	4.00	4.00
14	4.00	4.00	4.00
15	4.00	4.00	4.00

## NAME OF FEE: INTERNATIONAL STUDIES FEE (Education Code 54.5132)

#### Discuss reasons for any proposed increase:

The University currently assesses a \$4.00 per semester international studies fee and does not propose any changes to this fee.

		Proposed	Proposed
	Current	2010-2011	2011-2012
	Undergraduate	Rate per	Rate per
Number of SCHs	Rate per SCH	SCH	SCH
1	20.00	20.00	70.00
2	20.00	20.00	70.00
3	20.00	20.00	70.00
4	20.00	20.00	70.00
5	20.00	20.00	70.00
6	20.00	20.00	70.00
7	20.00	20.00	70.00
8	20.00	20.00	70.00
9	20.00	20.00	70.00
10	20.00	20.00	70.00
11	20.00	20.00	70.00
12	20.00	20.00	70.00
13	20.00	20.00	70.00
14	20.00	20.00	70.00
15	20.00	20.00	70.00

## NAME OF FEE: RECREATIONAL FACILITIES FEE (Education Code 54.541)

#### Discuss reasons for any proposed increase:

The University currently assesses a \$20.00 per semester recreational facilities fee. The fee will increase to \$70.00 per semester effective Spring 2011 to defray the cost of operations and debt service associated with the completion of a significant expansion to the Swimming and Fitness Center. The fee increase was approved as part of a referendum conducted by the student body to expand the facilities. The referendum was passed by a strong majority of the students who voted during a special election in March of 2006. Per UT System instructions, this increase is exempt from the total increase cap as approved by the Board of Regents.

## UT EL PASO

## PARKING PERMIT FEES

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2010 and Fall Semester 2011. The proposed fees are consistent with the applicable statutory requirements under Section 54.505 of the *Texas Education Code* and have been administratively approved by the Executive Vice Chancellor for Academic Affairs.

Following Regental approval, the appropriate institutional catalog will be amended to reflect these fees.

Annual fees:	Current <u>Rates \$</u>	Proposed <u>Rates \$</u>	Percent Increase
Student Permit Classifications			
Residence Halls	75	80	6.67
Perimeter	130	135	3.85
Perimeter Premium	180	185	2.78
Remote	80	85	6.25
Garage – Nest	205	210	2.44
Garage – Premium	255	260	1.96
Motorcycle	75	80	6.67
Faculty/Staff Classifications			
Reserved – Campus	650	700	7.69
Inner Campus Orange	310	320	3.23
Inner Campus Red	360	370	2.78
Perimeter	175	185	5.71
Remote	110	120	9.09
Garage - Nest	310	320	3.23
Garage - Premium	360	370	2.78
Motorcycle	75	85	13.33

# SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of tuition advisory committee members.

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

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

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

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

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

## Members of the Cost of Education Committee:

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

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

# SECTION II: COST SAVING INITIATIVES

Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

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

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

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

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

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

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

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

# **SECTION III: FINANCIAL AID**

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

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

Although UTPA will continue to be one of the most affordable universities in Texas, the region's socioeconomic factors necessitate a significant reliance on financial assistance by our students. Last year 56% of UTPA students received Federal Pell Grants; about 62% qualified for the maximum Pell Grant award. In FY 2009 UTPA awarded over \$120 million in financial aid funds, with approximately 59% being in the form of grants and scholarships. The two major forms of gift assistance are Pell Grants and Texas Grants, but UTPA also participates in the Federal SEOG, SMART, and Academic Competitiveness Grant Programs.

The maximum Pell Grant award for FY 2011 is expected to be \$6,040 for a full-time student. With the tuition and fee increases proposed, a full-time student enrolled for 12 hours per long semester would pay academic costs of \$4,891 per academic year. The maximum Pell award would cover all FY 2009 average academic costs and leave a surplus of \$1,149, sufficient to pay for average book and supply expenses. Assuming a similar increase in the Pell Grant award for the following year, this surplus is anticipated to increase to \$1,599 for FY 2012.

### Uses of financial assistance set asides at UTPA:

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

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

The **UTPA Assistance Scholarship** is a need-based scholarship with a merit component, structured to assist the neediest students that would otherwise receive insubstantial amounts of grant or scholarship aid. In addition to being financially needy, students must meet certain minimum academic requirements. The idea is to encourage students to perform at an academic level that will lead to successful completion of their academic program.

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

# SECTION IV: TUITION INNOVATIONS

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

## **<u>14-Hour Cap</u>**

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

The 14-hour designated tuition cap was put in place starting with the Fall 2004 semester, and data suggests this program has been effective. The percentage of undergraduates attempting course loads over 14 hours increased each year from 21.7% in Fall 2003 until it peaked with 30.1% in Fall 2008. This coincided with an increase in the average undergraduate course load from 11.54 hours in Fall 2003 to 12.02 hours in Fall 2008. In Fall 2009, however, only 25.7% of undergraduates attempted loads in excess of 14 hours, and the average load dipped to 11.97 hours. Although the 14-hour cap is considered to be a success, it is clear that many factors besides tuition prices affect course loads.

## UTPAdvantage Program

The UTPAdvantage Program is a tuition guarantee program for low income economically disadvantaged students that covers the gap between tuition and mandatory fees and other aid the student is receiving. Qualified students have all tuition and fees for the fall and spring semesters covered by some form of grant and/or scholarship. In order to qualify students that are Texas residents must meet certain income requirements, enroll for 15 hours per semester and demonstrate need. They must come from families with incomes of \$30,000 or less (changing to \$35,000 or less beginning with the 2010-2011 academic year) and apply by the April 1<sup>st</sup> priority deadline.

For the 2008-2009 academic year, 386 students received assistance. Approximately 1,700 students met all qualifications, but most were already receiving gift aid in excess of tuition and fees. UTPAdvantage covers any gap between tuition and mandatory fees and other gift aid (grants & scholarships) the student is receiving.

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

## SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

In this section, discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services. If additional faculty and/or staff will be hired, provide information on the number of additional faculty and/or staff and how they will be employed on campus.

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

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

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

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

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

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

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

# SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.<sup>1</sup> Below are the data for estimated total academic costs in Fall 2009 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for Fall 2009 and estimated total academic costs for Fall 2010 and Fall 2011 based on the tuition and fee proposal. Total estimated academic costs for Fall 2010 and Fall 2011 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

Note: In keeping with House Concurrent Resolution 288, 81st Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

## **Total Academic Cost**

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

<sup>&</sup>lt;sup>1</sup> Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

## SECTION VII: PROPOSED TUITION AND FEES FOR 2010-2011 AND 2011-2012 ACADEMIC YEARS

### **DESIGNATED TUITION** (*Education Code* Sec. 54.0513)

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

## DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	97.00	106.09	115.39
2	194.00	212.18	230.78
3	291.00	318.27	346.17
4	388.00	424.36	461.56
5	485.00	530.45	576.95
6	582.00	636.54	692.34
7	679.00	742.63	807.73
8	776.00	848.72	923.12
9	873.00	954.81	1,038.51
10	970.00	1,060.90	1,153.90
11	1,067.00	1,166.99	1,269.29
12	1,164.00	1,273.08	1,384.68
13	1,261.00	1,379.17	1,500.07
14	1,358.00	1,485.26	1,615.46
15	1,358.00	1,485.26	1,615.46

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

## DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS (*Education Code* Sec. 54.0513)

List below the designated tuition charged to nonresident students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	97.00	106.09	115.39
2	194.00	212.18	230.78
3	291.00	318.27	346.17
4	388.00	424.36	461.56
5	485.00	530.45	576.95
6	582.00	636.54	692.34
7	679.00	742.63	807.73
8	776.00	848.72	923.12
9	873.00	954.81	1,038.51
10	970.00	1,060.90	1,153.90
11	1,067.00	1,166.99	1,269.29
12	1,164.00	1,273.08	1,384.68
13	1,261.00	1,379.17	1,500.07
14	1,358.00	1,485.26	1,615.46
15	1,358.00	1,485.26	1,615.46

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

## DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to resident graduate students, list those charges below. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

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

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

## DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

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

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

## REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061)

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition charged to nonresident students at your campus. When the reduced tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.

	Current	Proposed 2010-2011	Proposed 2011-2012
	Undergraduate		
Number of SCHs	Charge	Charge	Charge
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			

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

## **GRADUATE/PROFESSIONAL TUITION** (Board-Authorized Tuition, *Education Code* Section 54.008)

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (statutory tuition charged to students in graduate and professional programs) at your campus. When board-authorized tuition varies by program, provide separate tables for each board-authorized tuition rate charged by your campus.

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

## TUITION FOR REPEATED OR EXCESSIVE HOURS (Education Code Sec. 54.014)

If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

Category	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Developmental Repeat	100.00	100.00	100.00
"Three-Peat"	100.00	100.00	100.00
Excessive Hours	90.00	90.00	90.00

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

## STUDENT SERVICES FEES (Education Code 54.503)

Please list current and proposed rates for student services fees. If the charge is greater than \$150 and an increase is requested, please provide the amount approved by students voting in a referendum or through a majority vote of the student government. Note: If the charge exceeds \$150 and an increase of greater than 10 percent over the amount previously approved by students is sought, approval by students through a student referendum or through a majority vote of student government is required.

Number of SCHs	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	14.00	14.00	14.00
2	28.00	28.00	28.00
3	42.00	42.00	42.00
4	56.00	56.00	56.00
5	70.00	70.00	70.00
6	84.00	84.00	84.00
7	98.00	98.00	98.00
8	112.00	112.00	112.00
9	126.00	126.00	126.00
10	140.00	140.00	140.00
11	154.00	154.00	154.00
12	168.00	168.00	168.00
13	182.00	182.00	182.00
14	196.00	196.00	196.00
15	210.00	210.00	210.00

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

## MEDICAL SERVICES FEE (*Education Code* Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

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

Note: Rates shown above are charged per student.

Discuss reasons for any proposed increase:

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

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

Please list current and proposed rates for an energy fee.

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

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

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

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically-related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in Fall 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Fall 2009 Average Fees	Estimated Average Fees 2010-2011	Estimated Average Fees 2011-2012
1	4.13	4.34	4.34
2	12.44	12.87	12.87
3	19.64	20.28	20.28
4	33.96	34.82	34.82
5	23.97	25.04	25.04
6	27.15	28.44	28.44
7	42.81	44.31	44.31
8	40.66	42.38	42.38
9	36.15	38.08	38.08
10	52.92	55.07	55.07
11	42.95	45.31	45.31
12	45.80	48.38	48.38
13	57.06	59.85	59.85
14	59.66	62.67	62.67
15	51.68	54.90	54.90

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

Discuss reasons for any proposed increase: See next page.

## (CONTINUED)

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

Fee increases:

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

Courses added only (no fee increases):

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

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

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

Fee increases:

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

Courses added:

- COE Instrumental Users Fee
- Engineering Course Fee

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

Fee increases:

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

Course added:

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

## **OTHER MANDATORY STUDENT FEES**

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

## NAME OF FEE: ACADEMIC ADVISEMENT FEE

Term	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	25.00	25.00	25.00
Spring	25.00	25.00	25.00
Summer I	12.50	12.50	12.50
Summer II	12.50	12.50	12.50

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

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

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

## NAME OF FEE: INFORMATION TECHNOLOGY ACCESS FEE

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

## NAME OF FEE: INTERNATIONAL EDUCATION FEE

Term	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	1.00	1.00	1.00
Spring	1.00	1.00	1.00
Summer I	1.00	1.00	1.00
Summer II	1.00	1.00	1.00

Note: Rates shown above are charged per student.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

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

## NAME OF FEE: LIBRARY SUPPORT FEE

Note: The Library Support Fee is currently titled as the "Library Technology Fee".

Discuss reasons for any proposed increase:

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

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

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

## NAME OF FEE: **<u>RECREATIONAL FEE</u>**

Term	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	75.00	75.00	75.00
Spring	75.00	75.00	75.00
Summer I	35.00	35.00	35.00
Summer II	35.00	35.00	35.00

Note: Rates shown above are charged per student.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

## NAME OF FEE: **<u>REGISTRATION FEE</u>**

Term	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	10.00	10.00	10.00
Spring	10.00	10.00	10.00
Summer I	10.00	10.00	10.00
Summer II	10.00	10.00	10.00

Note: Rates shown above are charged per student.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

## NAME OF FEE: STUDENT UNION FEE

Term	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
Fall	30.00	30.00	30.00
Spring	30.00	30.00	30.00
Summer I	15.00	15.00	15.00
Summer II	15.00	15.00	15.00

Note: Rates shown above are charged per student.

## UT – PAN AMERICAN

## PARKING PERMIT FEES

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2010 and Fall Semester 2011. The proposed fees are consistent with the applicable statutory requirements under Section 54.505 of the *Texas Education Code* and have been administratively approved by the Executive Vice Chancellor for Academic Affairs.

Following Regental approval, the appropriate institutional catalog will be amended to reflect these fees.

		Proposed	
Proposed	Current <u>Charge</u>	2010-2011 Charge	2011-2012 Charge
Student Permit Classifications	<u>enarge</u>	<u></u>	Charge
General Parking			
Annual permit	39	45	52
Spring semester	35	35	40
Summer I semester	23	23	26
Summer II semester	12	12	14
Remote Parking			
Annual permit	39	39	45
Spring semester	30	30	35
Summer I semester	20	20	23
Summer II semester	10	10	12
Faculty/Staff Classifications			
General Parking			
Annual permit	39	45	52
Spring semester	30	35	40
Summer I semester	20	23	26
Summer II semester	10	12	14
Reserve Parking			
Annual permit	85	98	113
Spring semester	64	74	85
Summer I semester	43	49	56
Summer II semester	21	24	28
Executive Parking			
Annual permit	85	198	213
Spring semester	64	150	161
Summer I semester	43	99	107
Summer II semester	21 Tuition - 255	48	52

Note: Annual parking permit fees may be prorated for permits purchased for spring semester/summer session or for summer session only, and at the discretion of the institution, refunds may be made for fall semester enrollment/employment only.

## SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of Tuition Advisory committee members.

At the beginning of the Fall 2009 semester, the Tuition and Fees Committee was appointed by President Watts. The Student Senate President recommended several senators to serve on the committee. Dr. Watts approved all of the Student Senate's recommendations. The Faculty Senate recommended two members to serve on the committee and they were also approved.

The committee held a series of meetings and the Chair, Susan Lara, provided the charge to the committee and several proposals from the administration. Additionally, current information related to tuition and fees was shared with the committee. A history of the tuition increases and the impact on students of the new multipurpose center fee was presented to the committee. Dr. Forrest explained some of the financial needs of the university. The committee examined the proposals and requested additional comparative information related to other universities. The committee was particularly interested in universities nearby and in the U.T. System data. This information was provided to the committee.

The committee deliberated the possible scenarios for tuition increases and voted to recommend the proposal which would increase the distance education fee by \$20 and tuition by \$4 per semester credit hour. Additionally, the medical services fee would be increased by \$1.10 per semester (10%). The committee believed a modest increase was better than the maximum increase due, to the added expense of \$150 per semester per student to pay for the Student Multipurpose Center fee in Fall 2010. This actually results in a 8.75 % increase in overall costs to the student. Although the Center fee did not have to go into the calculation, it is still believed that this is a real cost and should be considered. For Fall 2011, the committee voted to increase tuition by \$9.25 per hour and to increase medical services fees by \$1.20 per semester. This increase, while still modest is believed to be needed to maintain quality and to increase the quality and variety of offerings.

The committee voted to host two hearings for the purpose of informing the university community of the tuition and fee increases. The hearings were scheduled on January 19 at 5:00 p.m. and on January 20<sup>th</sup> at 12:00p.m. Flyers were posted around campus and emails were sent to students to inform them of the hearings.

Prior to the hearings on January 13, Dr. Lara met with representatives of the Student Senate to answer questions and to receive comments. The senate members had some comments on scholarships and in general felt the modest increase was needed to maintain quality at UTPB.

The hearings were conducted as scheduled by President Watts and Dr. Lara. Students in general were surprised that the increases were modest and they were pleased that costs were being carefully considered. Some comments regarding scholarship policies and identifying financial aid were received and noted. Other comments comparing UTPB and other state schools were positive observations related to UTPB having lower tuition by comparison.

Following the hearings, Dr. Lara met with the Tuition Committee on January 27. The committee voted to recommend to President Watts the proposed increases. President Watts is now recommending these increases to the U.T. System.

The tuition and fees committee consisted of the following people:

Susan Lara – Chair & Vice President for Student Services Todd Richardson, President of Faculty Senate (1st of 2 positions) Prakash Pai, Chair of Budget and Governance Committee (2nd of 2 positions) Chris Forrest Vice President Business Affairs Linda Isham Human Resources Director Adriana Andrade, President of the Student Senate Kelby Giesler, Vice President of the Student Senate Student Senate Representatives: Andrew Torres. Student Senator Julie Land, Student Senator Alek Estrada. Student Senator Grace Castillo, Student Senator Troy Castilleja, Student Jessica Estrada, Student Keith Yarbrough, Staff Advisory Council (position 1) Stacey Fuqua, Staff Advisory Council (position 2) Pat Canty, Community Representative, Editor of the Odessa American

## SECTION II: COST SAVING INITIATIVES

#### Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

There are several cost savings measures in effect at UTPB, which have led to greater efficiency for the campus. Some of these include automatic lights in classrooms and meeting rooms, vice presidential review of travel to determine which travel is essential and a recent hiring freeze.

The University centralized the travel reservation and arrangements process in a single office on campus. Two individuals are estimated to use approximately .3 FTE time allocation for these activities on a campus our size. When appropriate, advance and/or discount bookings are used to reduce travel costs; state rates are sought and confirmed to insure eligibility for the use of State funds for travel. Travel was limited to absolutely essential trips in January 2010. The preliminary Annual Financial Report (AFR) numbers indicate a reduction in travel costs from FY 2008 to FY 2009 of \$103,900. If 50% of that reduction was attributable to travel efficiencies, the estimated savings are \$50,000 per year or about 5% of the total AFR travel costs.

The University and its administrative partners through The University of Texas System increased the use of video conferences and phone conferences for administrative meetings from FY 2008 to FY 2009. Estimated cost savings are based on an average round trip flight cost to Austin of \$235 plus a one night hotel stay cost estimated at \$93, for a total per trip savings of \$328. At a conservative estimate of two participants in each video conference, the travel savings are estimated at \$656 per video conference resulting in a savings of \$6,560 for the ten increased video conferences. Besides the travel savings there are time away from the office savings representing one half to one full day per participant per video conference or ten to twenty saved days per year available for work at the campus. (10 conferences for two participants for one half or one full day equals 10 to 20 saved days.)

Recently, a hiring freeze for new employees was put into effect. This freeze is in response to recent communications from the Governor's office related to potential budget cuts. Positions are frozen unless a careful review by the department's vice president reveals that the position is essential to critical student services.

# SECTION III: FINANCIAL AID

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

Approximately eighty percent of UTPB students receive financial aid. Various types of federal assistance, scholarships, teacher training grants, student loans, state grants and loans and several special programs assist students as they matriculate through the university.

Currently, more than 50% of UTPB students qualify for federal assistance from Pell grants, while 80% qualify for student loans. UTPB freshmen who graduate in the top half of their high school class receive renewable scholarships which provide approximately 30% of their tuition and fees. External grants and scholarships provide additional support for students at UTPB. Some foundation scholarships are available as well and these provide much needed support for students. An upgraded transfer scholarship is now available for up to \$1500 per semester for eligible students. This is especially helpful in assisting students who transfer from community colleges. Scholarships and teacher training grants are available to graduate students. State aid and student loans are other sources of financial aid.

Several programs exist at UTPB through external funding that provide assistance for teacher training. Currently, funds are available for a math/science teacher education program, a bilingual education program for graduates and undergraduates and a math education program for graduate students who are public school teachers. These programs are significant, given that approximately 25% of all UTPB students are pursing some form of educator certification program.

# SECTION IV: TUITION INNOVATIONS

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

A significant financial aid program available to all Pell eligible students who come from families with incomes of \$60,000 or less is the Falcon Promise Program. Through this program a combination of Pell grants, state grants, and scholarship money is packaged to give qualified students the guarantee of 12 hours of tuition and fees per semester for four years of college. This has encouraged many students who might not previously have consider a four-year university to pursue higher education and four-year degrees.

Additionally, for students who graduate within four years, a tuition rebate program is available, giving the student up to \$1200 in scholarship money during the senior year. This plan, originally called "Cash for College" provides students with a strong incentive to finish on time. Over time this initiative has proven popular with families and the number of students participating continues to increase.

UTPB offers graduate students in education the "BEST Scholarship," which discounts up to \$225 per course for students who are seeking a masters degree in education or postbaccalaureate teacher certification. This program has been very popular and students are taking advantage of the opportunity to pursue their post-graduate studies.

# SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

In this section, discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services. If additional faculty and/or staff will be hired, provide information on the number of additional faculty and/or staff and how they will be employed on campus.

UTPB needs to increase its graduation and retention rates. Several student success programs have been piloted with success. The Student Mentor Program has been successful and has been expanded. More money to pay for a full-time STEM mentor that has been funded the past two years on grant funds as well as a full-time mentor for other students is needed. Achievement Via Individual Determination (AVID) is being developed for four year schools at UTPB. Money will be needed to invest in and continue this initiative. From a pilot group of freshmen seminar students who participated in AVID during Fall 2009, the results are promising that UTPB can use this program as a retention vehicle.

UTPB will need money to continue to build engineering and nursing programs that are approved by the Coordinating Board. Mechanical Engineering was approved and the first freshmen class of over 100 students was admitted in the Fall 2009. While much of the start up money for this program came from a grant from the U.S. Department of Education, the grant will end in October of 2010 and money will be needed to continue the initiatives. Nursing is a program in high demand that will need funding for labs, faculty and other startup costs.

UTPB will need to keep current on market salaries for staff and faculty in order to remain competitive. With the increases in minimum wage, student salaries have continued to increase and student work on campus is very important as it helps students in focusing on their studies, while supporting themselves.

At least two new police officers are needed and staff salaries for several employees currently supported by federal grants will need to be assumed in order to maintain a high quality of education and support for UTPB students.

# SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.<sup>1</sup> Below are the data for estimated total academic costs in Fall 2009 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for Fall 2009 and estimated total academic costs for Fall 2010 and Fall 2011 based on the tuition and fee proposal. Total estimated academic costs for Fall 2010 and Fall 2011 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

Note: In keeping with House Concurrent Resolution 288, 81<sup>st</sup> Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

#### University of Texas of the Permian Basin

	Estimated	Actual	Estimated	Estimated
	Fall 2009	Fall 2009	Fall 2010	Fall 2011
Statutory Tuition:	\$750	\$750	\$750	\$750
Designated Tuition:	\$1,440	<u>\$1,440.00</u>	<u>\$1,500.00</u>	<u>\$1,638.75</u>
Mandatory Fees:	\$610	<u>\$610.00</u>	<u>\$761.00</u>	<u>\$762.00</u>
Ave. College/Course Fees:	\$75	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$ 75.00</u>
Total Academic Cost:	\$2,875	\$2,875.00	\$3,086.00	<u>\$3,225.75</u>

<sup>&</sup>lt;sup>1</sup> Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

# SECTION VII: PROPOSED TUITION AND FEES FOR 2010-2011 AND 2011-2012 ACADEMIC YEARS

## **DESIGNATED TUITION** (*Education Code* Sec. 54.0513)

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>\$ 96.00</u>	<u>\$100.00</u>	<u>\$ 109.25</u>
2	<u>\$ 192.00</u>	<u>\$ 200.00</u>	<u>\$ 218.50</u>
3	<u>\$ 288.00</u>	<u>\$ 300.00</u>	<u>\$ 327.75</u>
4	<u>\$ 384.00</u>	<u>\$ 400.00</u>	<u>\$437.00</u>
5	<u>\$ 480.00</u>	<u>\$ 500.00</u>	<u>\$ 546.25</u>
6	<u>\$ 576.00</u>	<u>\$ 600.00</u>	<u>\$ 655.50</u>
7	<u>\$ 672.00</u>	<u>\$ 700.00</u>	<u>\$ 764.75</u>
8	<u>\$ 768.00</u>	<u>\$ 800.00</u>	<u>\$ 874.00</u>
9	<u>\$ 864.00</u>	<u>\$ 900.00</u>	<u>\$ 983.25</u>
10	<u>\$ 960.00</u>	<u>\$ 1,000.00</u>	\$ 1,092.50
11	<u>\$ 1,056.00</u>	<u>\$ 1,100.00</u>	<u>\$1,201.75</u>
12	<u>\$1,152.00</u>	<u>\$1,200.00</u>	<u>\$ 1,311.00</u>
13	<u>\$1,248.00</u>	<u>\$1,300.00</u>	<u>\$1,420.25</u>
14	<u>\$1,344.00</u>	<u>\$ 1,400.00</u>	<u>\$1,529.50</u>
15	<u>\$ 1,440.00</u>	<u>\$ 1,500.00</u>	<u>\$ 1,638.75</u>

## DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS (Education Code Sec. 54.0513)

List below the designated tuition charged to nonresident students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>\$ 96.00</u>	<u>\$100.00</u>	<u>\$ 109.25</u>
2	<u>\$ 192.00</u>	<u>\$ 200.00</u>	<u>\$ 218.50</u>
3	<u>\$ 288.00</u>	<u>\$ 300.00</u>	<u>\$ 327.75</u>
4	<u>\$ 384.00</u>	<u>\$ 400.00</u>	<u>\$437.00</u>
5	<u>\$480.00</u>	<u>\$ 500.00</u>	<u>\$ 546.25</u>
6	<u>\$ 576.00</u>	<u>\$ 600.00</u>	<u>\$ 655.50</u>
7	<u>\$ 672.00</u>	<u>\$ 700.00</u>	<u>\$ 764.75</u>
8	<u>\$ 768.00</u>	<u>\$ 800.00</u>	<u>\$ 874.00</u>
9	<u>\$ 864.00</u>	<u>\$ 900.00</u>	<u>\$ 983.25</u>
10	<u>\$ 960.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,092.50</u>
11	<u>\$ 1,056.00</u>	<u>\$ 1,100.00</u>	<u>\$1,201.75</u>
12	<u>\$1,152.00</u>	<u>\$ 1,200.00</u>	<u>\$ 1,311.00</u>
13	<u>\$ 1,248.00</u>	<u>\$ 1,300.00</u>	<u>\$ 1,420.25</u>
14	<u>\$ 1,344.00</u>	<u>\$ 1,400.00</u>	<u>\$1,529.50</u>
15	<u>\$ 1,440.00</u>	<u>\$ 1,500.00</u>	<u>\$1,638.75</u>

## DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to resident graduate students, list those charges below. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

	Current Graduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Charge	Charge	Charge
1	<u>\$ 96.00</u>	<u>\$100.00</u>	<u>\$ 109.25</u>
2	<u>\$ 192.00</u>	<u>\$ 200.00</u>	<u>\$ 218.50</u>
3	<u>\$ 288.00</u>	<u>\$ 300.00</u>	<u>\$ 327.75</u>
4	<u>\$ 384.00</u>	<u>\$ 400.00</u>	<u>\$437.00</u>
5	<u>\$480.00</u>	<u>\$ 500.00</u>	<u>\$ 546.25</u>
6	<u>\$ 576.00</u>	<u>\$ 600.00</u>	<u>\$ 655.50</u>
7	<u>\$ 672.00</u>	<u>\$ 700.00</u>	<u>\$ 764.75</u>
8	<u>\$ 768.00</u>	<u>\$ 800.00</u>	<u>\$ 874.00</u>
9	<u>\$ 864.00</u>	<u>\$ 900.00</u>	<u>\$ 983.25</u>
10	<u>\$ 960.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,092.50</u>
11	<u>\$ 1,056.00</u>	<u>\$1,100.00</u>	<u>\$ 1,201.75</u>
12	<u>\$ 1,152.00</u>	<u>\$1,200.00</u>	<u>\$ 1,311.00</u>
13	<u>\$1,248.00</u>	<u>\$1,300.00</u>	<u>\$1,420.25</u>
14	<u>\$1,344.00</u>	<u>\$ 1,400.00</u>	<u>\$1,529.50</u>
15	<u>\$ 1,440.00</u>	<u>\$ 1,500.00</u>	<u>\$ 1,638.75</u>

## DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS (*Education Code* Sec. 54.0513)

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>\$ 96.00</u>	<u>\$100.00</u>	\$ 109.25
2	<u>\$ 192.00</u>	<u>\$ 200.00</u>	<u>\$ 218.50</u>
3	<u>\$ 288.00</u>	<u>\$ 300.00</u>	<u>\$ 327.75</u>
4	<u>\$ 384.00</u>	<u>\$ 400.00</u>	<u>\$437.00</u>
5	<u>\$ 480.00</u>	<u>\$ 500.00</u>	<u>\$ 546.25</u>
6	<u>\$ 576.00</u>	<u>\$ 600.00</u>	<u>\$ 655.50</u>
7	<u>\$ 672.00</u>	<u>\$ 700.00</u>	<u>\$ 764.75</u>
8	<u>\$ 768.00</u>	<u>\$ 800.00</u>	<u>\$ 874.00</u>
9	<u>\$ 864.00</u>	<u>\$ 900.00</u>	<u>\$ 983.25</u>
10	<u>\$ 960.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,092.50</u>
11	<u>\$ 1,056.00</u>	<u>\$ 1,100.00</u>	<u>\$ 1,201.75</u>
12	<u>\$1,152.00</u>	<u>\$ 1,200.00</u>	<u>\$ 1,311.00</u>
13	<u>\$1,248.00</u>	<u>\$1,300.00</u>	<u>\$ 1,420.25</u>
14	<u>\$1,344.00</u>	<u>\$ 1,400.00</u>	<u>\$ 1,529.50</u>
15	<u>\$ 1,440.00</u>	<u>\$1,500.00</u>	<u>\$ 1,638.75</u>

## REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061)

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition charged to nonresident students at your campus. When the reduced tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.

	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	<u>\$ 80.00</u>	<u>\$ 80.00</u>	<u>\$ 80.00</u>
2	<u>\$ 160.00</u>	<u>\$ 160.00</u>	<u>\$ 160.00</u>
3	<u>\$ 240.00</u>	<u>\$ 240.00</u>	<u>\$ 240.00</u>
4	<u>\$ 320.00</u>	<u>\$ 320.00</u>	<u>\$ 320.00</u>
5	<u>\$ 400.00</u>	<u>\$ 400.00</u>	<u>\$ 400.00</u>
6	<u>\$ 480.00</u>	<u>\$ 480.00</u>	<u>\$ 480.00</u>
7	<u>\$ 560.00</u>	<u>\$ 560.00</u>	<u>\$ 560.00</u>
8	<u>\$ 640.00</u>	<u>\$ 640.00</u>	<u>\$ 640.00</u>
9	<u>\$ 720.00</u>	<u>\$ 720.00</u>	<u>\$ 720.00</u>
10	<u>\$ 800.00</u>	<u>\$ 800.00</u>	<u>\$ 800.00</u>
11	<u>\$ 880.00</u>	<u>\$ 880.00</u>	<u>\$ 880.00</u>
12	<u>\$ 960.00</u>	<u>\$ 960.00</u>	<u>\$ 960.00</u>
13	<u>\$ 1,040.00</u>	<u>\$ 1,040.00</u>	<u>\$ 1,040.00</u>
14	<u>\$ 1,120.00</u>	<u>\$1,120.00</u>	<u>\$1,120.00</u>
15	<u>\$ 1,200.00</u>	<u>\$ 1,200.00</u>	<u>\$ 1,200.00</u>

#### **GRADUATE/PROFESSIONAL TUITION** (Board-Authorized Tuition, *Education Code* Section 54.008)

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (statutory tuition charged to students in graduate and professional programs) at your campus. When board-authorized tuition varies by program, provide separate tables for each board-authorized tuition rate charged by your campus.

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	<u>\$ 72.00</u>	\$72.00	\$ 72.00
2	<u>\$ 144.00</u>	<u>\$ 144.00</u>	<u>\$144.00</u>
3	<u>\$ 216.00</u>	<u>\$ 216.00</u>	<u>\$ 216.00</u>
4	<u>\$ 288.00</u>	<u>\$ 288.00</u>	\$ 288.00
5	<u>\$ 360.00</u>	<u>\$ 360.00</u>	<u>\$ 360.00</u>
6	<u>\$ 432.00</u>	<u>\$ 432.00</u>	<u>\$ 432.00</u>
7	<u>\$ 504.00</u>	<u>\$ 504.00</u>	<u>\$ 504.00</u>
8	<u>\$ 576.00</u>	<u>\$ 576.00</u>	<u>\$ 576.00</u>
9	<u>\$ 648.00</u>	<u>\$ 648.00</u>	<u>\$ 648.00</u>
10	<u>\$ 720.00</u>	<u>\$ 720.00</u>	<u>\$ 720.00</u>
11	<u>\$ 792.00</u>	<u>\$ 792.00</u>	<u>\$ 792.00</u>
12	<u>\$ 864.00</u>	<u>\$ 864.00</u>	<u>\$ 864.00</u>
13	<u>\$ 936.00</u>	<u>\$ 936.00</u>	<u>\$ 936.00</u>
14	<u>\$ 1,008.00</u>	<u>\$ 1,008.00</u>	\$ <u>1,008.00</u>
15	<u>\$ 1,080.00</u>	<u>\$ 1,080.00</u>	<u>\$1,080.00</u>

## TUITION FOR REPEATED OR EXCESSIVE HOURS (Education Code Sec. 54.014)

If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

No change in current policy is being proposed.

#### STUDENT SERVICES FEES (Education Code 54.503)

Please list current and proposed rates for student services fees. If the charge is greater than \$150 and an increase is requested, please provide the amount approved by students voting in a referendum or through a majority vote of the student government. Note: If the charge exceeds \$150 and an increase of greater than 10 percent over the amount previously approved by students is sought, approval by students through a student referendum or through a majority vote of student government is required.

	Proposed	Proposed
		2011-2012
Charge	Charge	Charge
<u>\$ 13.50</u>	<u>\$ 13.50</u>	<u>\$ 13.50</u>
<u>\$ 27.00</u>	<u>\$ 27.00</u>	<u>\$ 27.00</u>
<u>\$ 40.50</u>	<u>\$ 40.50</u>	<u>\$ 40.50</u>
<u>\$ 54.00</u>	<u>\$ 54.00</u>	<u>\$ 54.00</u>
<u>\$ 67.50</u>	<u>\$ 67.50</u>	<u>\$ 67.50</u>
<u>\$ 81.00</u>	<u>\$ 81.00</u>	<u>\$ 81.00</u>
<u>\$ 94.50</u>	<u>\$ 94.50</u>	<u>\$ 94.50</u>
<u>\$ 108.00</u>	<u>\$ 108.00</u>	<u>\$ 108.00</u>
<u>\$ 121.50</u>	<u>\$ 121.50</u>	<u>\$ 121.50</u>
<u>\$ 135.00</u>	<u>\$ 135.00</u>	<u>\$ 135.00</u>
<u>\$ 148.50</u>	<u>\$ 148.50</u>	<u>\$ 148.50</u>
<u>\$ 162.00</u>	<u>\$ 162.00</u>	<u>\$162.00</u>
<u>\$ 175.00</u>	<u>\$ 175.00</u>	<u>\$175.00</u>
<u>\$ 189.00</u>	<u>\$ 189.00</u>	<u>\$ 189.00</u>
<u>\$ 202.50</u>	<u>\$ 202.50</u>	<u>\$ 202.50</u>
	\$ 27.00 \$ 40.50 \$ 54.00 \$ 67.50 \$ 81.00 \$ 94.50 \$ 108.00 \$ 121.50 \$ 135.00 \$ 148.50 \$ 162.00 \$ 189.00	Current $2010-2011$ ChargeCharge\$ 13.50\$ 13.50\$ 27.00\$ 27.00\$ 40.50\$ 40.50\$ 40.50\$ 40.50\$ 54.00\$ 54.00\$ 67.50\$ 67.50\$ 81.00\$ 81.00\$ 94.50\$ 94.50\$ 108.00\$ 108.00\$ 121.50\$ 121.50\$ 135.00\$ 148.50\$ 162.00\$ 162.00\$ 175.00\$ 175.00\$ 189.00\$ 189.00

#### MEDICAL SERVICES FEE (*Education Code* Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

UTPB has the lowest medical services fee in the UT System at \$11 per student per semester. This limits the amount of services that can be provided. Thus student fees committees and the Tuition Advisory committee propose a \$1.10 increase or 10% of the current fee per student per semester for the 2010-11 school year. For the 2011-12 school year an increase of \$1.20 is requested (10%). No referendum is required.

Discuss reasons for any proposed increase:

Students have expressed a desire to have additional services that are not currently provided by our medical services plan. These include various tests for diseases and infections. Students want more flu shots and other preventative care.

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

Please list current and proposed rates for an energy fee.

The current energy fee is \$3.40 per semester credit hour. No increase is proposed.

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

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically-related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in fall 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Fall 2009 Average Fees	Estimated Average Fees 2010-2011	Estimated Average Fees 2011-2012
1	<u>\$ 10.00</u>	<u>\$ 10.00</u>	<u>\$ 10.00</u>
2	<u>\$ 20.00</u>	<u>\$ 20.00</u>	<u>\$ 20.00</u>
3	<u>\$ 30.00</u>	<u>\$ 30.00</u>	<u>\$ 30.00</u>
4	<u>\$ 40.00</u>	<u>\$ 40.00</u>	<u>\$ 40.00</u>
5	<u>\$ 50.00</u>	<u>\$ 50.00</u>	<u>\$ 50.00</u>
6	<u>\$ 60.00</u>	<u>\$ 60.00</u>	<u>\$ 60.00</u>
7	<u>\$ 70.00</u>	<u>\$ 70.00</u>	<u>\$ 70.00</u>
8	<u>\$ 80.00</u>	<u>\$ 80.00</u>	<u>\$ 80.00</u>
9	<u>\$ 90.00</u>	<u>\$ 90.00</u>	<u>\$ 90.00</u>
10	<u>\$ 100.00</u>	<u>\$ 100.00</u>	<u>\$ 100.00</u>
11	<u>\$ 110.00</u>	<u>\$ 110.00</u>	<u>\$ 110.00</u>
12	<u>\$ 120.00</u>	<u>\$ 120.00</u>	<u>\$ 120.00</u>
13	<u>\$ 130.00</u>	<u>\$ 130.00</u>	<u>\$ 130.00</u>
14	<u>\$ 140.00</u>	<u>\$ 140.00</u>	<u>\$ 140.00</u>
15	<u>\$ 150.00</u>	<u>\$ 150.00</u>	<u>\$ 150.00</u>

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

#### NAME OF FEE <u>Athletic Fee</u>

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
		-	-
1	<u>\$ 12.00</u>	<u>\$ 12.00</u>	<u>\$ 12.00</u>
2	<u>\$ 24.00</u>	<u>\$ 24.00</u>	<u>\$ 24.00</u>
3	<u>\$ 36.00</u>	<u>\$ 36.00</u>	<u>\$ 36.00</u>
5	<u>\$ 60.00</u>	<u>\$ 60.00</u>	<u>\$ 60.00</u>
6	<u>\$ 72.00</u>	<u>\$ 72.00</u>	<u>\$ 72.00</u>
7	<u>\$ 84.00</u>	<u>\$ 84.00</u>	<u>\$ 84.00</u>
8	<u>\$ 96.00</u>	<u>\$ 96.00</u>	<u>\$ 96.00</u>
9	<u>\$ 108.00</u>	<u>\$ 108.00</u>	<u>\$ 108.00</u>
10	<u>\$ 120.00</u>	<u>\$ 120.00</u>	<u>\$ 120.00</u>
11	<u>\$ 132.00</u>	<u>\$132.00</u>	<u>\$132.00</u>
12	<u>\$ 144.00</u>	<u>\$ 144.00</u>	<u>\$ 144.00</u>
13	<u>\$ 156.00</u>	<u>\$ 156.00</u>	<u>\$ 156.00</u>
14	<u>\$ 168.00</u>	<u>\$ 168.00</u>	<u>\$ 168.00</u>
15	<u>\$ 180.00</u>	<u>\$ 180.00</u>	<u>\$ 180.00</u>

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

NAME OF FEE Library Fee

Current $2010-2011$ $2011-2012$ Number of SCHsChargeChargeChargeCharge1 $$3.00$ $$3.00$ $$3.00$ 2 $$6.00$ $$6.00$ $$6.00$ 3 $$9.00$ $$9.00$ $$9.00$ 4 $$12.00$ $$12.00$ $$12.00$ 5 $$15.00$ $$15.00$ $$15.00$ 6 $$18.00$ $$21.00$ $$21.00$ 7 $$21.00$ $$24.00$ $$24.00$ 9 $$27.00$ $$27.00$ $$27.00$ 10 $$30.00$ $$30.00$ $$30.00$ 11 $$33.00$ $$33.00$ $$33.00$ 12 $$36.00$ $$36.00$ $$39.00$ 13 $$39.00$ $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$ $$42.00$ 15 $$45.00$ $$45.00$ $$45.00$			Proposed	Proposed
1 $$3.00$ $$3.00$ $$3.00$ 2 $$6.00$ $$6.00$ 3 $$9.00$ $$9.00$ 4 $$12.00$ $$12.00$ 5 $$15.00$ $$15.00$ 6 $$18.00$ $$18.00$ 7 $$21.00$ $$21.00$ 8 $$24.00$ $$24.00$ 9 $$27.00$ $$27.00$ 10 $$30.00$ $$30.00$ 11 $$33.00$ $$33.00$ 12 $$36.00$ $$39.00$ 13 $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$		Current	2010-2011	2011-2012
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	Number of SCHs	Charge	Charge	Charge
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$				
3 $$9.00$ $$9.00$ $$9.00$ 4 $$12.00$ $$12.00$ 5 $$15.00$ $$12.00$ 6 $$18.00$ $$18.00$ 7 $$21.00$ $$21.00$ 8 $$24.00$ $$24.00$ 9 $$27.00$ $$27.00$ 10 $$30.00$ $$30.00$ 11 $$33.00$ $$33.00$ 12 $$36.00$ $$36.00$ 13 $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$	1	<u>\$ 3.00</u>	<u>\$ 3.00</u>	<u>\$ 3.00</u>
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	2	<u>\$ 6.00</u>	<u>\$ 6.00</u>	<u>\$ 6.00</u>
5 $$15.00$ $$15.00$ $$15.00$ 6 $$18.00$ $$18.00$ $$18.00$ 7 $$21.00$ $$21.00$ 8 $$24.00$ $$24.00$ 9 $$27.00$ $$27.00$ 10 $$30.00$ $$30.00$ 11 $$33.00$ $$33.00$ 12 $$36.00$ $$36.00$ 13 $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$	3	<u>\$ 9.00</u>	<u>\$ 9.00</u>	<u>\$ 9.00</u>
6 $$18.00$ $$18.00$ $$18.00$ 7 $$21.00$ $$21.00$ $$21.00$ 8 $$24.00$ $$24.00$ $$24.00$ 9 $$27.00$ $$27.00$ $$27.00$ 10 $$30.00$ $$30.00$ $$30.00$ 11 $$33.00$ $$33.00$ $$33.00$ 12 $$36.00$ $$36.00$ $$36.00$ 13 $$39.00$ $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$ $$42.00$	4	<u>\$12.00</u>	<u>\$12.00</u>	<u>\$ 12.00</u>
7 $$21.00$ $$21.00$ $$21.00$ 8 $$24.00$ $$24.00$ $$24.00$ 9 $$27.00$ $$27.00$ 10 $$30.00$ $$30.00$ 11 $$33.00$ $$33.00$ 12 $$36.00$ $$36.00$ 13 $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$	5	<u>\$ 15.00</u>	<u>\$15.00</u>	<u>\$ 15.00</u>
8 $$24.00$ $$24.00$ $$24.00$ 9 $$27.00$ $$27.00$ $$27.00$ 10 $$30.00$ $$30.00$ $$30.00$ 11 $$33.00$ $$33.00$ $$33.00$ 12 $$36.00$ $$36.00$ $$36.00$ 13 $$39.00$ $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$ $$42.00$	6	<u>\$ 18.00</u>	<u>\$ 18.00</u>	<u>\$ 18.00</u>
9 $$27.00$ $$27.00$ $$27.00$ 10 $$30.00$ $$30.00$ $$30.00$ 11 $$33.00$ $$33.00$ $$33.00$ 12 $$36.00$ $$36.00$ $$36.00$ 13 $$39.00$ $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$ $$42.00$	7	<u>\$ 21.00</u>	<u>\$ 21.00</u>	<u>\$ 21.00</u>
10 $$30.00$ $$30.00$ $$30.00$ $11$ $$33.00$ $$33.00$ $$33.00$ $12$ $$36.00$ $$36.00$ $$36.00$ $13$ $$39.00$ $$39.00$ $$39.00$ $14$ $$42.00$ $$42.00$ $$42.00$	8	<u>\$ 24.00</u>	\$ 24.00	\$ 24.00
11 $$33.00$ $$33.00$ $$33.00$ 12 $$36.00$ $$36.00$ $$36.00$ 13 $$39.00$ $$39.00$ $$39.00$ 14 $$42.00$ $$42.00$ $$42.00$	9	<u>\$ 27.00</u>	<u>\$ 27.00</u>	<u>\$ 27.00</u>
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	10	<u>\$ 30.00</u>	<u>\$ 30.00</u>	<u>\$ 30.00</u>
13     \$ 39.00     \$ 39.00     \$ 39.00       14     \$ 42.00     \$ 42.00     \$ 42.00	11	<u>\$ 33.00</u>	<u>\$ 33.00</u>	<u>\$ 33.00</u>
14 $$$ 42.00$ $$$ 42.00$ $$$ 42.00$	12	<u>\$ 36.00</u>	<u>\$ 36.00</u>	<u>\$ 36.00</u>
	13	\$ 39.00	<u>\$ 39.00</u>	<u>\$ 39.00</u>
15 <u>\$45.00</u> <u>\$45.00</u> <u>\$45.00</u>	14	\$ 42.00	<u>\$ 42.00</u>	<u>\$ 42.00</u>
	15	<u>\$45.00</u>	<u>\$45.00</u>	<u>\$ 45.00</u>

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

NAME OF FEE Te	chnology Fee
----------------	--------------

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	<u>\$ 5.00</u>	<u>\$ 5.00</u>	<u>\$ 5.00</u>
2	<u>\$ 10.00</u>	<u>\$ 10.00</u>	<u>\$ 10.00</u>
3	<u>\$ 15.00</u>	<u>\$ 15.00</u>	<u>\$ 15.00</u>
4	<u>\$ 20.00</u>	<u>\$ 20.00</u>	<u>\$ 20.00</u>
5	<u>\$ 25.00</u>	<u>\$ 25.00</u>	<u>\$ 25.00</u>
6	<u>\$ 30.00</u>	<u>\$ 30.00</u>	<u>\$ 30.00</u>
7	<u>\$ 35.00</u>	<u>\$ 35.00</u>	<u>\$ 35.00</u>
8	<u>\$ 40.00</u>	<u>\$ 40.00</u>	<u>\$ 40.00</u>
9	<u>\$ 45.00</u>	<u>\$ 45.00</u>	<u>\$ 45.00</u>
10	<u>\$ 50.00</u>	<u>\$ 50.00</u>	<u>\$ 50.00</u>
11	<u>\$ 55.00</u>	<u>\$ 55.00</u>	<u>\$ 55.00</u>
12	<u>\$ 60.00</u>	<u>\$ 60.00</u>	<u>\$ 60.00</u>
13	<u>\$ 65.00</u>	<u>\$ 65.00</u>	<u>\$ 65.00</u>
14	<u>\$ 70.00</u>	<u>\$ 70.00</u>	<u>\$ 70.00</u>
15	<u>\$ 75.00</u>	<u>\$ 75.00</u>	<u>\$ 75.00</u>

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

NAME OF FEE Energy fee

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	<u>\$ 3.40</u>	<u>\$ 3.40</u>	<u>\$ 3.40</u>
2	<u>\$ 6.80</u>	<u>\$ 6.80</u>	<u>\$ 6.80</u>
3	<u>\$ 10.20</u>	<u>\$ 10.20</u>	<u>\$ 10.20</u>
4	<u>\$ 13.60</u>	<u>\$13.60</u>	<u>\$13.60</u>
5	<u>\$ 17.00</u>	<u>\$17.00</u>	<u>\$17.00</u>
6	<u>\$ 20.40</u>	<u>\$ 20.40</u>	<u>\$ 20.40</u>
7	<u>\$ 23.80</u>	<u>\$ 23.80</u>	<u>\$ 23.80</u>
8	<u>\$ 27.20</u>	<u>\$ 27.20</u>	<u>\$ 27.20</u>
9	<u>\$ 30.60</u>	<u>\$ 30.60</u>	<u>\$ 30.60</u>
10	<u>\$ 34.00</u>	<u>\$ 34.00</u>	<u>\$ 34.00</u>
11	<u>\$ 37.40</u>	<u>\$ 37.40</u>	<u>\$ 37.40</u>
12	<u>\$ 40.80</u>	<u>\$ 40.80</u>	<u>\$ 40.80</u>
13	<u>\$ 44.20</u>	<u>\$ 44.20</u>	<u>\$ 44.20</u>
14	<u>\$ 47.60</u>	<u>\$ 47.60</u>	<u>\$ 47.60</u>
15	<u>\$ 51.00</u>	<u>\$ 51.00</u>	<u>\$ 51.00</u>

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

## NAME OF FEE Student Union fee (Note: This is a flat rate per student)

Number of SCHs	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
(Not charged per SCH)	Rate per Student \$ 35.00	Rate per Student \$ 35.00	Rate per Student \$ 35.00
$ \begin{array}{c} 1\\ 2\\ 3\\ 4\\ 5\\ 6\\ 7\\ 8\\ 9\\ 10\\ 11\\ 12\\ 13\\ 14\\ 15\\ \end{array} $			

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

Number of SCHs	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
(Not charged per SCH)	Rate per Student \$ 0.00	Rate per Student \$ 150.00	Rate per Student \$ 150.00
$ \begin{array}{c} 1\\2\\3\\4\\5\\6\\7\\8\\9\\10\\11\\12\\13\\14\end{array} $			
15			

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

## NAME OF FEE Advising fee (Note: This is a flat rate per student)

Number of SCHs	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
(Not charged per SCH)	Rate per Student \$ 10.00	Rate per Student \$ 10.00	Rate per Student \$ 10.00
1 2 3 4 5 6 7 8 9 10 11 12 13			
14			
15			

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

NAME OF FEE Distance Education Fee (Students taking distance education courses pay these fees, but are exempt from student service, athletic fees and student union fees).

	~	Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	<u>\$ 35.00</u>	<u>\$ 55.00</u>	<u>\$ 55.00</u>
2	<u>\$ 70.00</u>	<u>\$ 110.00</u>	<u>\$ 110.00</u>
3	<u>\$ 105.00</u>	<u>\$ 165.00</u>	<u>\$ 165.00</u>
4	<u>\$ 140.00</u>	<u>\$ 220.00</u>	<u>\$ 220.00</u>
5	<u>\$ 175.00</u>	<u>\$ 275.00</u>	<u>\$ 275.00</u>
6	<u>\$ 210.00</u>	<u>\$ 330.00</u>	<u>\$ 330.00</u>
7	<u>\$ 245.00</u>	<u>\$ 385.00</u>	<u>\$ 385.00</u>
8	<u>\$ 280.00</u>	<u>\$ 440.00</u>	<u>\$ 440.00</u>
9	<u>\$ 315.00</u>	<u>\$ 495.00</u>	<u>\$ 495.00</u>
10	<u>\$ 350.00</u>	<u>\$ 550.00</u>	<u>\$ 550.00</u>
11	<u>\$ 385.00</u>	<u>\$ 605.00</u>	<u>\$ 605.00</u>
12	<u>\$ 420.00</u>	<u>\$ 660.00</u>	<u>\$ 660.00</u>
13	<u>\$455.00</u>	<u>\$715.00</u>	<u>\$ 715.00</u>
14	<u>\$ 490.00</u>	<u>\$ 770.00</u>	<u>\$ 770.00</u>
15	<u>\$ 525.00</u>	<u>\$ 825.00</u>	<u>\$ 825.00</u>

Discuss reasons for any proposed increase:

The costs of distance education are increasing and the money is needed to defray these costs, especially as individual campuses assume more of the costs of distance education.

## SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of tuition advisory committee members.

The University of Texas at San Antonio appointed the following individuals to the advisory Tuition and Fee Committee for review and discussion of the Tuition and Fee Proposal for academic years 2010-2011 and 2011-2012:

Amanda Arredondo, Student, Beta Alpha Psi Yasmin Asgari, Student, College of Sciences Dr. Raymond Baird, Professor, Department of Psychology and Senior Associate Dean, College of Sciences Robert Baron, Associate Dean and Professor, College of Architecture Marsha Berryhill, Student, College of Education and Human Development Eliana Briceno, Student, Student Government Association Itza Carbajal, Student, Student Government Association Toni Carreno, Student, College of Liberal and Fine Arts Matt DeLeon, Student, Student Government Association Dr. Keith Fairchild, Associate Professor, Department of Finance Anjali Gupta, Graduate Student, College of Business Murtuza Hussain, Student, Honors College Xavier Johnson, Student, Student Government Association Jesus Lara, Student, College of Education and Human Development Seth Migdalski, Student, College of Sciences Erin Ranft, Graduate Student, College of Liberal and Fine Arts Edgar Rosillo, Student, Beta Alpha Psi Robert Sanchez, Student, College of Engineering Steven Sano, Graduate Student, College of Public Policy Derek Trimm, Student, Student Government Association

Ex-Officio Members & Executive Team:

Dr. John Frederick, Provost and Vice President for Academic Affairs Dr. Gage Paine, Vice President for Student Affairs Kerry Kennedy, Vice President for Business Affairs Janet Parker, Associate Vice President, Financial Affairs Mary Simon, Senior Director, Budget Planning and Development Terry Wilson, Associate Vice Provost, Academic Budgets Sam Gonzales, Associate Vice President, Student Affairs-Administration and Planning Jackie Hobson, Director of Student Affairs –Budget and Financial Services David Gabler, Associate Vice President, Public Relations

The Tuition and Fee committee reviewed and discussed:

- Cost proposals for fee rate changes.
- Revisions to fee justifications.
- Details behind mandatory fees including uses of funding and various cost saving initiatives.
- UTSA operating budget resources and allocations.

- Tuition rates and proposed uses of funding towards strategic goals and initiatives.
- Details about financial aid from designated tuition set aside requirements as well as other federal, state, and university programs.
- Results of the fee review process.
- The Tuition and Fee Proposal website to be used as a resource for students to obtain information regarding tuition and fees.

Prior to the meetings of the Tuition and Fee Committee, discussions with various advisory groups were held as required by *Texas Education Code*:

#### **Student Services Fee Committee:**

At the October 29, 2009 meeting, nine students and nine faculty and staff members actively participated in a discussion of the Student Services Fee. Discussions focused on several topics including an overview of 2008-2009 expenditures, as well as proposed expenditures and departmental requests from permanent available funding. Based on committee vote, the committee prioritized \$450,000 in departmental requests.

#### University Center Advisory Committee:

The committee, composed of seven students and two faculty members, met on Friday, November 6, 2009 to discuss various topics including roof repairs, vacant staff positions, a grant proposal for solar energy, and other updates on ongoing projects. Additionally, the committee discussed a proposal for installing a test preparation center for students and increases in facility use fees to cover increased costs for piano maintenance and tuning, cleaning of linens, and updating and maintaining laptop computers.

The committee also met on Friday, December 4, 2009 and focused on topics such as vacant staff positions, new services being introduced, and updates on ongoing projects. Additionally, the committee agreed unanimously to proceed with installing a test preparation center.

Additionally, the University Strategic Resource Planning Council reviewed key elements of the proposed rate changes at a November 10<sup>th</sup> meeting.

Whereas in general only a minority of students is 100% supportive of paying higher tuition and fees, most understood the necessity for the proposed increases. It is of utmost importance that the institution continues to monitor fee funded areas and rates to assure it is doing everything possible to contain costs and improve service delivery.

# SECTION II: COST SAVING INITIATIVES

Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

While our campus is experiencing continued growth by serving more students, offering more credit hours, conducting more research and adding new facilities, we engage in cost cutting initiatives on an ongoing basis. Most departmental operating budgets have not increased over the past several years. Further, the buying power of those accounts has been eroded to cover increases in salaries to match the market and/or inflation. Improving efficiency is accomplished by consolidating resources, examining our business practices and implementing numerous process efficiencies.

Last year, the campus initiated a website to solicit cost savings ideas from faculty, students and staff:

http://www.utsa.edu/financialaffairs/Budget/usrpc/cost\_cntnmnt.cfm

Each person who proposes a cost savings idea is guaranteed a response from the university within 30 days of the submission.

The ideas suggested are not all feasible to implement, but are posted at:

http://www.utsa.edu/financialaffairs/Budget/usrpc/cost\_utsa\_ideas.html

and include the following: send email holiday greeting cards (implemented this season), reduce energy demand by powering off computers (a campaign has been initiated), reduce the frequency of cleaning faculty offices, etc.

Additionally, the President has requested the Vice President for Business Affairs to lead a Cost Containment Task Force and that group will begin meeting in January 2010.

Here are several other examples reported by administrators of the mandatory fee accounts and others, of efficiency gains and cost savings that help stretch our limited resources:

#### Use of Technology

- Utilization of free or low cost email services in place of locally managed services.
- Expanded use of the Electronic Data Interchange (EDI) with other participating Texas colleges and universities to reduce costs of postage, paper and envelopes, as well as maintaining the same level of staffing.
- Implementation of e-check online deposit process for UTSA Cards (meal plans, etc), which eliminated the need for check handling and processing.
- Providing UTSA Card balance and transaction history online in lieu of paper copies.

# SECTION II: COST SAVING INITIATIVES (Continued)

 Reduced the amount of paper catalogs and Information Bulletins printed by 53-percent. We encourage the campus to access these documents electronically via the web.

## Partnerships/Consortia

 Implementation of an Off-Campus Apartment Contribution Program where apartments requesting to be on the university bus route will pay a predetermined amount per semester.

## **Recycling/Reuse/Energy Savings**

- Multidisciplinary Studies (MS) Building Infill project included lighting and HVAC improvements for energy savings; Library renovation lighting retrofit completed November 2009 will save in electrical costs.
- Implementation of variable frequency drives to provide better chilled water distribution resulting in energy savings.
- Implementation of a Preventative Maintenance Program such as thermography to identify inefficiencies or temperature sensor calibration to ensure efficient operations.
- Funding has been identified for Phase I installation of complete utility metering to identify consumption and correct inefficiencies.
- Implementation of a HVAC temperature set point policy (Summer: 78; Winter: 72)
- Retro-commissioning of tri-Campus buildings: retrofit of Biosciences Building (BSB) completed.

#### **Process Efficiencies**

- Automated the student stipend payment process to reduce manual effort and duplicate vouchers for each month by Disbursements & Travel Services.
- Increased library services despite business process efficiencies and only nominal additional costs.
- Improvements to the UTSA bus service by the Transportation Department include:
  - Utilizing larger buses to increase the number of passengers per bus route.
  - Redesigning bus routes for improved efficiency and reducing the number of buses running during nonpeak times.
  - Reduction in professional travel in some areas.
  - Reduction in staffing during Recreation Center nonpeak periods.

# SECTION II: COST SAVING INITIATIVES (Continued)

- In-house production of promotional materials.
- Cognos® reporting that automates monthly reports that are also emailed to account administrators.
- Annual management financial subcertification performed electronically through email.
- Business Affairs is using the Lean Systems methodology to reengineer disbursements, facility work order, and recruitment and hiring processes.

## Rate Adjustments/Vendor Negotiations/Outsourcing

 Seeking of sponsorship trade-outs for certain local recruiting and business expenses.

## **Flexible Hiring Freeze**

 Comparing data for the twelve months before and after the flexible hiring freeze commenced in February 2009, UTSA had 150 fewer positions filled. Based on an average annualized staff salary of \$44,500 and benefits, total savings is estimated at \$840,000.

## SECTION III: FINANCIAL AID

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

UTSA sets aside financial aid in accordance with the Education Code from statutory and designated tuition revenues in the following amounts with projections for the next two years, as shown in the table below.

Texas Public Education Grants	FY10 BUDGET	FY11 Projected BUDGET	FY12 Projected BUDGET
TPEG Undergraduate Resident	\$ 4,488,435	\$ 4,565,349	\$ 4,606,918
TPEG UG Non Resident	100,082	122,371	123,443
TPEG Graduate Non Resident	23,348	21,994	22,238
TPEG Graduate Resident	381,030	388,658	392,180
Total TPEG (Statutory Tuition)	\$ 4,992,895	\$ 5,098,372	\$ 5,144,779
Projected Increase		105,477	46,407
Designated Tuition Set Asides			
Undergraduate	\$ 5,519,187	\$ 6,404,571	\$ 7,489,387
Graduate	570,401	666,547	758,867
Workstudy	1,200,000	1,425,000	1,425,000
Doctoral Program	15,280	15,858	15,858
B-on-Time	2,239,729	2,609,857	2,971,462
Total Designated Tuition			
Set Asides	\$ 9,544,597	\$ 11,121,833	\$12,660,574
Projected Increase		1,577,236	1,538,741
Other UTSA funded Financial Aid	programs		
Interest Free Loan & Forgiveness Program	300,000	300,000	300,000
Graduation Incentives	355,200	355,200	355,200
Non Need Based Awards	500,000	500,000	500,000
Texas Tomorrow Underfunding	546,773	601,773	666,773
Undergraduate 2+2 Scholarship Program	35,000	35,000	35,000
Return to Title IV Refunds		60,000	66,000
Academic Excellence Scholarship	100,000	100,000	100,000
UTSA Selective Scholarship	80,000	80,000	80,000
UTSA General Matching Fund	50,000	50,000	50,000
Total Other	\$ 1,966,973	\$ 2,081,973	\$ 2,152,973
Total UTSA funded FINANCIAL AID Programs	\$ 16,504,465	\$ 18,302,178	\$ 19,958,326

## **SECTION IV: TUITION INNOVATIONS**

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

The University of Texas at San Antonio currently charges tuition on a per semester credit hour basis. Each fee is assessed either per capita or per semester credit hour – some with a minimum and maximum charge (normally capped at 12 credit hours).

When the current members of the Tuition and Fee Committee were asked whether students would be interested in a different assessment method, such as 'flat rate,' the concept was overwhelmingly rejected. By having each fee type itemized, students believe there is better transparency over how the money is being used.

Students were also not interested in pursuing a guaranteed tuition plan as they recognized that those campuses that implemented such guarantees did so by significantly inflating the first year's cost.

UTSA's Graduation Incentive program identifies students who are close to graduating but had to drop out for financial reasons, and offers them financial assistance as an incentive to graduate. For the four semesters Fall 2008 through Fall 2009, 200 awards averaging \$3,283 per participant were made. Of those students, 165 graduated, for a net cost per graduating participant of \$3,979. With a success rate of 82.5%, the Late Intervention Program received the Star Award from the Texas Higher Education Coordinating Board in December 2009: "for an exceptional contribution toward the goals in 'Closing the Gaps,' the Higher Education Plan for Texas." More information about this program may be found at www.utsa.edu/gi.

As part of enrollment management planning, the University is reviewing the feasibility, cost-benefit, funding sources for, and efficacy of providing tuition rebates to students who graduate in four years. Other financial incentive programs to recruit and retain high performing students are also being considered as a strategy towards improving retention and graduation rates.

# SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

Discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services.

Poyonuo:	<u>FY 2011</u>	<u>FY 2012</u>
<u>Revenue:</u> Increase in Designated Tuition	<u>\$8,980,250</u>	<u>\$8,078,250</u>
<b>Requirements:</b> <b>Strategic Funding</b> – for new faculty to improve student faculty ratio and address strategic initiatives outlined in UTSA 2016 strategic plan implementation. In addition to faculty, these include merit/equity salary increases, M&O requirements, new staff, graduate assistants, and programs. Specific allocations are pending recommendations from the UTSA Strategic Resource Planning Council.	\$3,775,000	\$5,500,000
<b>Reserves</b> – to protect the institution from possible formula funding shortfalls and avoid budget reductions without adequate evaluation and planning of the impacts.	1,765,000	
<i>Financial Aid Set Asides</i> - as required by the Texas Education Code	1,577,236	1,538,741
<b>Utilities</b> – to replace revenue lost from the reduction of the Energy fee rate and to cover new utility demand.	1,000,000	400,000
<b>Faculty Promotion &amp; Tenure</b> – to cover the estimated salary increases for faculty promotion and tenure.	200,000	200,000
<b>Benefits</b> – to cover benefit costs that are unreimbursed by the state.	525,000	350,000
Texas Tomorrow, Bad Debt Expense & Return to Title IV Write- offs – to cover revenue that is booked but not realized.	138,014	89,509

# SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.<sup>1</sup> Below are the data for estimated total academic costs in fall 2009 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for Fall 2009 and estimated total academic costs for Fall 2010 and Fall 2011 based on the tuition and fee proposal. Total estimated academic costs for Fall 2010 and Fall 2011 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

Note: In keeping with House Concurrent Resolution 288, 81<sup>st</sup> Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

#### **Total Academic Cost**

	Estimated Fall 2009	Actual Fall 2009	Estimated Fall 2010	Estimated Fall 2011
Statutory Tuition	\$ 750	\$ 750	\$ 750	\$ 750
Designated Tuition	1,813	1,813	1,976	2,141
Mandatory Fees	1,201	1,201	1,220	1,245
Avg College/Course Fees	300	259	259	259
Total Academic Cost	\$4,064	\$ 4,023	\$ 4,205	\$ 4,395

The above rates are within the Board of Regents limits net of the Athletic fee increase that was approved by Student Referendum in 2007:

Actual Increase %	4.5%	4.5%
\$ Increase per Semester	\$183	\$190
Increase % Net of Athletics Fee Increase	3.95%	3.95%
\$ Increase Net of Athletics Fee Increase	\$159	\$166

<sup>&</sup>lt;sup>1</sup> Total academic costs are averages based on actual fees invoiced before any aid or waivers are applied.

## SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS (Continued)

With a recommendation from the student Transportation Committee, the Student Government Association voted to put a Transportation Fee increase to a vote of the student body by mid-March 2010. If passed, the Fee would increase by \$10 per student per semester (Fall & Spring only) in Fall 2010 and another \$2 per person for Fall 2011.

If the Transportation Fee increase is passed, the increase to total academic costs would remain within Board of Regents' limits as follows:

#### **Total Academic Cost (with Transportation Fee Increase)**

3.95%

\$159

3.94%

\$166

	Estimated	Actual	Estimated	Estimated
	Fall 2009	Fall 2009	Fall 2010	Fall 2011
Statutory Tuition	\$750	\$ 750	\$750	\$750
Designated Tuition	1,813	1,813	1,976	2,141
Mandatory Fees	1,201	1,201	1,230	1,257
Ave. College/Course Fees	300	259	259	259
<b>Total Academic Cost:</b>	<b>\$4,064</b>	<b>\$4,023</b>	<b>\$4,215</b>	<b>\$4,407</b>
Increase % \$ Increase per Semester			4.8% \$193	4.6% \$192

Increase % Net of Fees Increased by Referenda

\$ Increase Net of Fees Increased by Referenda

## SECTION VII: PROPOSED TUITION AND FEES FOR 2010-2011 AND 2011-2012 ACADEMIC YEARS

## DESIGNATED TUITION (*Education Code* Sec. 54.0513)

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Note: All UTSA students, regardless of class level or residency, pay the same designated tuition rate.

## DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 120.85	\$ 131.75	\$ 142.75
2	241.70	263.50	285.50
3	362.55	395.25	428.25
4	483.40	527.00	571.00
5	604.25	658.75	713.75
6	725.10	790.50	856.50
7	845.95	922.25	999.25
8	966.80	1,054.00	1,142.00
9	1,087.65	1,185.75	1,284.75
10	1,208.50	1,317.50	1,427.50
11	1,329.35	1,449.25	1,570.25
12	1,450.20	1,581.00	1,713.00
13	1,571.05	1,712.75	1,855.75
14	1,691.90	1,844.50	1,998.50
15	1,812.75	1,976.25	2,141.25

## SECTION VII: PROPOSED TUITION AND FEES FOR 2010-2011 AND 2011-2012 ACADEMIC YEARS

## DESIGNATED TUITION (*Education Code* Sec. 54.0513)

## DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS (Education Code Sec. 54.0513)

List below the designated tuition charged to nonresident students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 120.85	\$ 131.75	\$ 142.75
2	241.70	263.50	285.50
3	362.55	395.25	428.25
4	483.40	527.00	571.00
5	604.25	658.75	713.75
6	725.10	790.50	856.50
7	845.95	922.25	999.25
8	966.80	1,054.00	1,142.00
9	1,087.65	1,185.75	1,284.75
10	1,208.50	1,317.50	1,427.50
11	1,329.35	1,449.25	1,570.25
12	1,450.20	1,581.00	1,713.00
13	1,571.05	1,712.75	1,855.75
14	1,691.90	1,844.50	1,998.50
15	1,812.75	1,976.25	2,141.25

## DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS

# DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to resident graduate students, list those charges below. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 120.85	\$ 131.75	\$ 142.75
2	241.70	263.50	285.50
3	362.55	395.25	428.25
4	483.40	527.00	571.00
5	604.25	658.75	713.75
6	725.10	790.50	856.50
7	845.95	922.25	999.25
8	966.80	1,054.00	1,142.00
9	1,087.65	1,185.75	1,284.75
10	1,208.50	1,317.50	1,427.50
11	1,329.35	1,449.25	1,570.25
12	1,450.20	1,581.00	1,713.00
13	1,571.05	1,712.75	1,855.75
14	1,691.90	1,844.50	1,998.50
15	1,812.75	1,976.25	2,141.25

# DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 120.85	\$ 131.75	\$ 142.75
2	241.70	263.50	285.50
3	362.55	395.25	428.25
4	483.40	527.00	571.00
5	604.25	658.75	713.75
6	725.10	790.50	856.50
7	845.95	922.25	999.25
8	966.80	1,054.00	1,142.00
9	1,087.65	1,185.75	1,284.75
10	1,208.50	1,317.50	1,427.50
11	1,329.35	1,449.25	1,570.25
12	1,450.20	1,581.00	1,713.00
13	1,571.05	1,712.75	1,855.75
14	1,691.90	1,844.50	1,998.50
15	1,812.75	1,976.25	2,141.25

# REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER

(Education Code Sec. 54.061)

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition charged to nonresident students at your campus. When the reduced tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.

# NOT APPLICABLE

## GRADUATE/PROFESSIONAL TUITION (Board-Authorized Tuition, *Education Code* Section 54.008)

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (statutory tuition charged to students in graduate and professional programs) at your campus. When board-authorized tuition varies by program, provide separate tables for each board-authorized tuition rate charged by your campus.

## UTSA does not have any Graduate Professional programs that charge tuition at different rates than those previously indicated and or as allowed per Education Code Section 54.008.

## TUITION FOR REPEATED OR EXCESSIVE HOURS (Education Code Sec. 54.014)

If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

The University assesses the following fees, previously approved by the Board of Regents:

#### Three-Attempt Enrollment Charge

A charge of \$121 per semester credit hour is assessed all students enrolled in the same course for the third and subsequent times to defray revenue lost as a result of non-funding by the State.

#### Undergraduate Credit Limitation Charges

#### 45-Hour Undergraduate Credit Limitation Fee

Resident undergraduate students who initially enrolled during or after the Fall 1999 Semester and who enroll in courses in excess of 45 semester credit hours above those required for completion of their degree program are assessed an additional charge of \$121 per semester credit hour.

The 45 hour credit limitation applies to students who enrolled for the first time between Fall 1999 and Summer 2006.

#### 30-Hour Undergraduate Credit Limitation Fee

Effective Fall 2006, all new undergraduate resident students are assessed the higher tuition rate of \$121 per semester credit hour for hours attempted in excess of 30 semester credit hours above those required for completion of a degree. Students that have questions or who wish to appeal this policy due to extenuating circumstances may contact the Dean of Undergraduate Studies for a review of their case.

The 30 hour credit limitation applies to students who enrolled for the first time beginning Fall 2006 per legislative requirement.

## STUDENT SERVICES FEES (Education Code 54.503)

Please list current and proposed rates for student services fees. If the charge is greater than \$150 and an increase is requested, please provide the amount approved by students voting in a referendum or through a majority vote of the student government. Note: If the charge exceeds \$150 and an increase of greater than 10 percent over the amount previously approved by students is sought, approval by students through a student referendum or through a majority vote of student government is required.

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 15.40	\$ 15.40	\$ 15.40
2	30.80	30.80	30.80
3	46.20	46.20	46.20
4	61.60	61.60	61.60
5	77.00	77.00	77.00
6	92.40	92.40	92.40
7	107.80	107.80	107.80
8	123.20	123.20	123.20
9	138.60	138.60	138.60
10	154.00	154.00	154.00
11	169.40	169.40	169.40
12	184.80	184.80	184.80
13	184.80	184.80	184.80
14	184.80	184.80	184.80
15	184.80	184.80	184.80

Discuss reasons for any proposed increase:

## No increase is proposed.

## MEDICAL SERVICES FEE (Education Code Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 29.70	\$ 31.45	\$ 32.70
2	29.70	31.45	32.70
3	29.70	31.45	32.70
4	29.70	31.45	32.70
5	29.70	31.45	32.70
6	29.70	31.45	32.70
7	29.70	31.45	32.70
8	29.70	31.45	32.70
9	29.70	31.45	32.70
10	29.70	31.45	32.70
11	29.70	31.45	32.70
12	29.70	31.45	32.70
13	29.70	31.45	32.70
14	29.70	31.45	32.70
15	29.70	31.45	32.70

#### Discuss reasons for any proposed increase:

A 6% increase effective Fall 2010, or \$1.75 per student per semester, followed by a 4% increase in Fall 2011, or \$1.25 per student per semester, is recommended to cover increases in the cost of medical services created by student demand from the frequency of students utilizing the on-campus medical services. The net revenue generated by this increase is estimated to be \$114,000 in FY2011 and \$83,000 in FY 2012.

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

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 35.00	\$ 28.50	\$ 28.50
2	35.00	28.50	28.50
3	35.00	28.50	28.50
4	35.00	28.50	28.50
5	35.00	28.50	28.50
6	35.00	28.50	28.50
7	35.00	28.50	28.50
8	35.00	28.50	28.50
9	35.00	28.50	28.50
10	35.00	28.50	28.50
11	35.00	28.50	28.50
12	35.00	28.50	28.50
13	35.00	28.50	28.50
14	35.00	28.50	28.50
15	35.00	28.50	28.50

Please list current and proposed rates for an energy fee.

#### Discuss reasons for any proposed increase:

A 19% reduction of the per capita energy fee is recommended. This will lower the amount each student pays by <\$6.50> per semester. The reduction is warranted based on the proposal instructions:

Utility costs for new facilities or routine increases driven by inflationary pressures should be covered by any proposed designated tuition rate increase, not as part of any energy fee. If a continuation of an energy fee is requested, the proposal should clearly indicate whether the fee can be adjusted downward and whether the fee has an expiration date or will continue indefinitely.

The new rate is based on analysis of the baseline E&G facilities operating in 2006 when the fee was first proposed, as compared to today, with consideration for changes in utility rates. This loss in Energy Fee revenue will be made up by Designated Tuition.

## UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES (*Education Code* Sec. 54.501 and 54.504)

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically-related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in fall 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Current Average Fees	Estimated 2010 - 2011 Average Fees	Estimated 2011-2012 Average Fees
1	\$109	\$109	\$109
2	136	136	136
3	126	126	126
4	157	157	157
5	168	168	168
6	169	169	169
7	196	196	196
8	219	219	219
9	203	203	203
10	229	229	229
11	256	256	256
12	229	229	229
13	252	252	252
14	288	288	288
15	259	259	259

#### Discuss reasons for any proposed increase:

UTSA does not plan to increase any fee rates for college, course and program fees as defined in this section, and therefore the same total fee revenue per SCH is projected for the next two years. However, these computed amounts will vary from year to year because each college and discipline has different fee requirements and the mix of students taking various courses, disciplines and course loads will change.

The computed amounts listed above exclude students with tuition and fee exemptions or waivers, and do not include orientation, repeat class or 45 credit limit fees.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

## NAME OF FEE Automated Services Charge

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
	, in the second s		
1	\$100.00	\$100.00	\$100.00
2	100.00	100.00	100.00
3	100.00	100.00	100.00
4	100.00	100.00	100.00
5	125.00	125.00	125.00
6	150.00	150.00	150.00
7	175.00	175.00	175.00
8	200.00	200.00	200.00
9	225.00	225.00	225.00
10	250.00	250.00	250.00
11	275.00	275.00	275.00
12	300.00	300.00	300.00
13	300.00	300.00	300.00
14	300.00	300.00	300.00
15	300.00	300.00	300.00

Discuss reasons for any proposed increase:

**No increase is proposed**; however, UTSA proposes and seeks approval to change the justification to one that better reflects current practices. The following change is recommended:

**From:** To defray costs associated with provision of specialized automated services, a wireless network, 24-hour computer access, and distance learning facilities and support.

To: To defray costs associated with managing, maintaining, upgrading, and general operations of the university's technology infrastructure, electronic resources and online services. provision of specialized automated services, a wireless network, 24-hour computer access, and distance learning facilities and support.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

## NAME OF FEE University Center Fee

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$40.00	\$40.00	\$40.00
2	40.00	40.00	40.00
3	40.00	40.00	40.00
4	40.00	40.00	40.00
5	50.00	50.00	50.00
6	60.00	60.00	60.00
7	70.00	70.00	70.00
8	80.00	80.00	80.00
9	90.00	90.00	90.00
10	100.00	100.00	100.00
11	110.00	110.00	110.00
12	120.00	120.00	120.00
13	120.00	120.00	120.00
14	120.00	120.00	120.00
15	120.00	120.00	120.00

Discuss reasons for any proposed increase:

No increase is proposed.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

Number	Current	Proposed	Proposed
of	Undergraduate	2010 - 2011	2011-2012
SCHs	Charge	Charge	Charge
	¢14.00	¢14.00	¢14.00
1	\$14.00	\$14.00	\$14.00
2	28.00	28.00	28.00
3	42.00	42.00	42.00
4	56.00	56.00	56.00
5	70.00	70.00	70.00
6	84.00	84.00	84.00
7	98.00	98.00	98.00
8	112.00	112.00	112.00
9	126.00	126.00	126.00
10	140.00	140.00	140.00
11	154.00	154.00	154.00
12	168.00	168.00	168.00
13	182.00	182.00	182.00
14	196.00	196.00	196.00
15	210.00	210.00	210.00

## NAME OF FEE Library Resources Charge

Discuss reasons for any proposed increase:

**No increase is proposed**; however, UTSA proposes and seeks approval to change the justification to one that better reflects current practices. The following change is recommended:

**From:** To defray costs associated with providing increased direct and indirect services and supplies to include online access to full text data bases, academic indexes, print journals and monographs. Defray costs for providing 24/5 library hours in response to expressed student demand. To provide for growth in library staffing and associated costs.

**To:** To defray costs associated with providing increased direct and indirect services and supplies to include online access to full text data bases, academic indexes, print journals and monographs. Defray costs for providing 24/5 extended library hours in response to expressed and increased access based on student demand. To provide for growth in library staffing and associated service costs. To defray costs of approved library renovations when available funding at yearend permits.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

# NAME OF FEE University Publications Fee

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 5.00	\$ 5.00	\$ 5.00
2	5.00	5.00	5.00
3	5.00	5.00	5.00
4	5.00	5.00	5.00
5	5.00	5.00	5.00
6	5.00	5.00	5.00
7	5.00	5.00	5.00
8	5.00	5.00	5.00
9	5.00	5.00	5.00
10	5.00	5.00	5.00
11	5.00	5.00	5.00
12	5.00	5.00	5.00
13	5.00	5.00	5.00
14	5.00	5.00	5.00
15	5.00	5.00	5.00

Discuss reasons for any proposed increase:

No increase is proposed.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

# NAME OF FEE International Education Fee

Number of	Current Undergraduate	Proposed 2010 - 2011	Proposed 2011-2012
SCHs	Charge	Charge	Charge
1	\$ 2.00	\$ 2.00	\$ 2.00
2	2.00	2.00	2.00
3	2.00	2.00	2.00
4	2.00	2.00	2.00
5	2.00	2.00	2.00
6	2.00	2.00	2.00
7	2.00	2.00	2.00
8	2.00	2.00	2.00
9	2.00	2.00	2.00
10	2.00	2.00	2.00
11	2.00	2.00	2.00
12	2.00	2.00	2.00
13	2.00	2.00	2.00
14	2.00	2.00	2.00
15	2.00	2.00	2.00

Discuss reasons for any proposed increase:

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

# NAME OF FEE Recreation Center Fee

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$120.00	\$120.00	\$120.00
2	120.00	120.00	120.00
3	120.00	120.00	120.00
4	120.00	120.00	120.00
5	120.00	120.00	120.00
6	120.00	120.00	120.00
7	120.00	120.00	120.00
8	120.00	120.00	120.00
9	120.00	120.00	120.00
10	120.00	120.00	120.00
11	120.00	120.00	120.00
12	120.00	120.00	120.00
13	120.00	120.00	120.00
14	120.00	120.00	120.00
15	120.00	120.00	120.00

Discuss reasons for any proposed increase:

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

# NAME OF FEE ID (UTSA) Card Fee

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$3.00	\$3.00	\$3.00
2	3.00	3.00	3.00
3	3.00	3.00	3.00
4	3.00	3.00	3.00
5	3.00	3.00	3.00
6	3.00	3.00	3.00
7	3.00	3.00	3.00
8	3.00	3.00	3.00
9	3.00	3.00	3.00
10	3.00	3.00	3.00
11	3.00	3.00	3.00
12	3.00	3.00	3.00
13	3.00	3.00	3.00
14	3.00	3.00	3.00
15	3.00	3.00	3.00

Discuss reasons for any proposed increase:

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

# NAME OF FEE Records Processing Fee

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$10.00	\$10.00	\$10.00
2	10.00	10.00	10.00
3	10.00	10.00	10.00
4	10.00	10.00	10.00
5	10.00	10.00	10.00
6	10.00	10.00	10.00
7	10.00	10.00	10.00
8	10.00	10.00	10.00
9	10.00	10.00	10.00
10	10.00	10.00	10.00
11	10.00	10.00	10.00
12	10.00	10.00	10.00
13	10.00	10.00	10.00
14	10.00	10.00	10.00
15	10.00	10.00	10.00

Discuss reasons for any proposed increase:

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

# NAME OF FEE Athletics Fee

Number of	Current Undergraduate	Proposed 2010 - 2011	Proposed 2011-2012
SCHs	Charge	Charge	Charge
1	\$13.00	\$15.00	\$17.00
2	26.00	30.00	34.00
3	39.00	45.00	51.00
4	52.00	60.00	68.00
5	65.00	75.00	85.00
6	78.00	90.00	102.00
7	91.00	105.00	119.00
8	104.00	120.00	136.00
9	117.00	135.00	153.00
10	130.00	150.00	170.00
11	143.00	165.00	187.00
12	156.00	180.00	204.00
13	156.00	180.00	204.00
14	156.00	180.00	204.00
15	156.00	180.00	204.00

#### Discuss reasons for any proposed increase:

The fee increase was approved by a student referendum in September 2007, subject to Board of Regents' approval. The proposed new rate will generate revenue to support all of UTSA's existing 16 Division I sports and the newly approved football program. Specifically, new revenues are programmed to cover the increases in the number of scholarships awarded and the cost of those due to general increase in tuition and fee rates; staffing increases for the football program; team travel and uniform costs; miscellaneous inflationary cost increases; and a limited amount of reserves for facility improvements.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

# NAME OF FEE Teaching and Learning Center Fee

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$5.00	\$5.00	\$5.00
2	5.00	5.00	5.00
3	5.00	5.00	5.00
4	5.00	5.00	5.00
5	5.00	5.00	5.00
6	5.00	5.00	5.00
7	5.00	5.00	5.00
8	5.00	5.00	5.00
9	5.00	5.00	5.00
10	5.00	5.00	5.00
11	5.00	5.00	5.00
12	5.00	5.00	5.00
13	5.00	5.00	5.00
14	5.00	5.00	5.00
15	5.00	5.00	5.00

Discuss reasons for any proposed increase:

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above.

## NAME OF FEE Transportation Fee

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$20.00	\$30.00	\$32.00
2	20.00	30.00	32.00
3	20.00	30.00	32.00
4	20.00	30.00	32.00
5	20.00	30.00	32.00
6	20.00	30.00	32.00
7	20.00	30.00	32.00
8	20.00	30.00	32.00
9	20.00	30.00	32.00
10	20.00	30.00	32.00
11	20.00	30.00	32.00
12	20.00	30.00	32.00
13	20.00	30.00	32.00
14	20.00	30.00	32.00
15	20.00	30.00	32.00

Discuss reasons for any proposed increase:

The proposed changes are based on a positive outcome to a student vote by mid-March 2010. Increased demand for services requires a fee increase to cover all related costs of operating an extensive and regular shuttle service. Assuring students have transportation to campus from the apartment complexes in the vicinity of the Main Campus will mitigate overcrowded parking during peak periods.

The transportation fee is not assessed during the Summer Semester.

# **APPENDIX 1**

## PROPOSED PARKING PERMIT RATES

UTSA proposes and seeks approval of parking permit rate increases for fiscal years 2011 and 2012. The increased parking permit rates will afford UTSA the ability to 1) provide an adequate parking inventory to meet increasing parking demand resulting from student enrollment, faculty and staff growth, and loss of surface parking resulting from anticipated construction projects; and 2) construct new parking in accordance with the recently adopted Campus Master Plan. The proposed parking permit rate increases will support the construction of a new 1200-space parking garage on the UTSA Main Campus. The parking garage project is expected to be added to the CIP at the February 2010 Board of Regents' meeting. The University expects to commence construction on the new garage at the earliest possible time to assure maintenance of sufficient parking inventory.

The cost to the student for surface lot parking has increased by only \$5/year in the last 4 years. In addition, several parking permit options were implemented in FY 2007 and FY 2008 to reduce the cost of parking for some students. (See Note 1.)

Proposed rate increases were considered and recommended by UTSA's Parking and Traffic Committee, the membership of which includes students, faculty, and staff. The committee spent considerable time and effort over the last year considering options before making its recommendation. The proposed rate increases were further reviewed and recommended by executive leadership at UTSA.

Rates for student parking permits will generally remain substantially below average university parking rates, based on a recent study of parking permit rates completed by Texas A&M University (Exhibits A & B). Faculty and staff parking rates will remain closer to national averages.

The most commonly purchased student parking permit is the student commuter permit. The University proposes to increase the cost of this permit by \$25, or about 7 cents/day, each year for the next two years.

**NOTE 1** The rate for the most common permit, the student commuter permit, has actually declined from \$115/yr (FY07) to \$80/yr (FY10). Parking permit revenues supported the UTSA transportation service until FY 2008, at which time a \$20 per semester transportation fee (Fall and Spring semesters only) was implemented. The cost of the transportation fee was taken into consideration in describing the cost to the student.

## **APPENDIX 1: PROPOSED PARKING PERMIT RATES (Continued)**

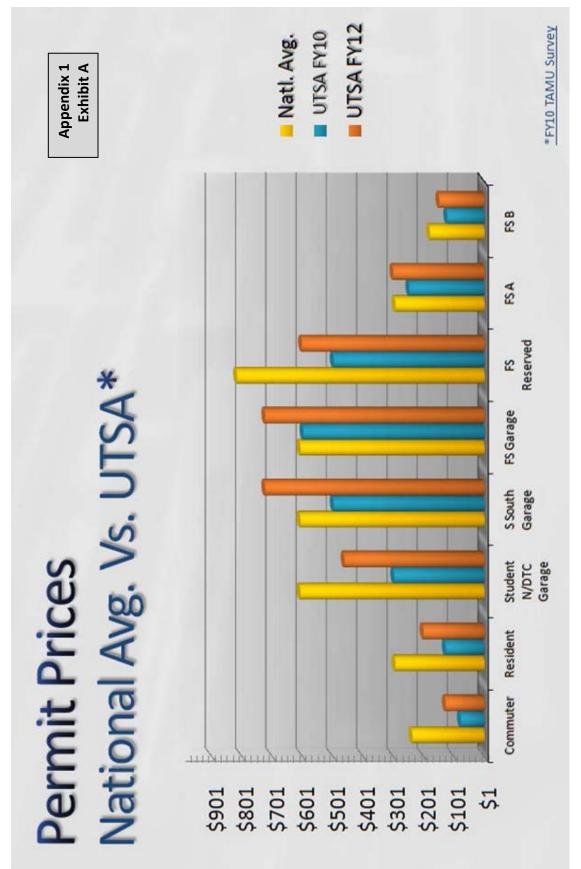
A comparison of UTSA current and proposed parking rates, and averages from the Texas A&M survey is shown in **Exhibit A**. The averages are assumed to be FY 2010 rates. The most commonly purchased parking permit types are included in the comparison. A comparison of UTSA proposed parking rates and current rates at selected other universities in Texas is shown in **Exhibit B**. (A blank was left where no comparable permit exists.)

The following table shows current University annual parking permit rates for all permit types, the proposed increased rates, and the average annual increase for each permit type.

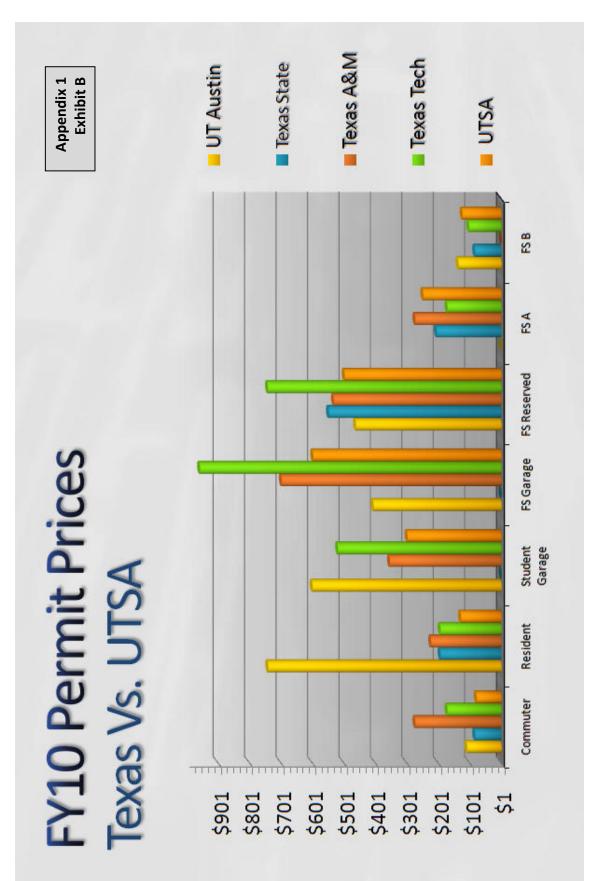
		RATES	ŀ	VERAGE ANNUAL ICREASE
Туре	Current FY10	FY11	FY12	
FACULTY/STAFF P	PERMIT RATES			
Executive	\$ 600	\$ 660	\$ 726	\$63.00
Garage	600	660	726	63.00
Reserved	500	550	605	52.50
"A"	250	275	303	26.50
"B"	125	138	151	13.00
Motorcycle	42	46	51	4.50
STUDENT PERMIT	RATES			
Commuter	\$ 80	\$ 105	\$ 130	\$25.00
Resident	130	175	203	36.50
N/DTC Garage	300	400	464	82.00
South Garage	500	660	726	113.00
Flex	160	192	230	35.00
Nightrunner	120	144	173	26.50
Twilight	40	48	58	9.00
Motorcycle	42	46	51	4.50
MISCELLANEOUS	_			
Alumni	\$ 25	\$ 30	\$ 36	\$5.50
Fitness	50	55	61	5.50
Vendor	60	66	73	6.50
F/S "A" Daily	3	4	5	1.00
F/S "B" Daily	3	4	5	1.00
Commuter Daily	3	4	4	0.50
Resident Daily	3	4	5	1.00
Hourly Parking	1.25	1.50	1.75	0.25

### PARKING PERMIT RATES





U. T. San Antonio Tuition and Fee Proposal March 2010 Page 36 of 37



# **APPENDIX 2**

# EXECUTIVE MBA PROGRAM

The UTSA College of Business completed an informal survey via the internet and telephone of Executive MBA (EMBA) programs within the state of Texas. Pricing for the current academic year cohort range from \$60,000 to \$90,000+ with variations on what is included for those tuition rates. Other top rated private business schools such as Northwestern, Notre Dame, NYU, etc. are well over \$100,000.

UTSA's EMBA price has been and continues to be significantly lower than all of the other programs and our rate of increase year-to-year is generally less. This means the price differential between our program and other Texas programs will likely grow in the future.

The competitive pricing landscape is only one consideration in the decision to set EMBA prices for the next two year cohorts. UTSA anticipates increasing tuition and fees for 2011 and 2012 by 4.1% and 3.9% respectively. At this rate, these increases will cover sustaining existing costs. UTSA's total package costs include catering, books, parking, national leadership speakers and lectures, coaching, executive support courses, retreats, delivery of CPE Staff services, new program development and design, an international trip and increased marketing efforts geographically.

UTSA EMBA Charges	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12
Tuition & Fees	\$12,209	\$12,969	\$13,618	\$14,166	\$14,733	\$15,308
EMBA Package	26,791	28,031	29,382	32,834	34,767	36,192
TOTAL EMBA Program	39,000	41,000	43,000	47,000	49,500	51,500

While to some degree it remains a competitive advantage to be a low cost provider, it also creates a quality impression in the minds of some prospective students. However, we are sensitive to the San Antonio market and the current economic conditions and how such variables impact corporate reimbursement policies. Compared to our competition, we have a higher percentage of students who are reliant on financial aid.

## SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of tuition advisory committee members.

At UT Tyler, we wanted to ensure that our process was appropriately consultative, open, and transparent. We engaged the standard mechanisms, including creation of a Tuition Advisory Committee and a public hearing in front of the full Student Government Association. As befits the focus on personal service that reflects positively on the nature and size of our institution, however, it is important to note that we went beyond those formal mechanisms and engaged our student body and their parents in a high level of informal dialogue. The president and vice presidents have all enjoyed multiple opportunities to sit with students and parents and discuss these issues. Sometimes, System processes that are "one size fits all" can overlook the unique characteristics or attributes that a "niche" university like ours has to offer. Constant, informal interaction with students, their parents, and our community is one of the attributes of UT Tyler.

As part of this process our Tuition Advisory Committee was formed:

Ron Rippe, Budget Manager

Candice Lindsey, Executive Director of Enrollment Management and Marketing Sherry Loomis, Director of Student Business Services Casey Mann, Faculty Senate President-elect Alisa White, Dean of the College of Arts and Sciences Amy Whitehouse, President of the Student Government Association Sara Khalifa, Vice President of the Student Government Association Martin McKown, Student Sheryl Dennis, Associate Vice President for Business Affairs Gregg Lassen, Executive Vice President for Business Affairs (EVPBA)

In addition, the EVPBA met with the student newspaper representative to ensure that he was fully informed of the issues.

On December 10, 2009 the EVPBA made a presentation and had a question and answer session with student government general assembly.

Using the guidance provided by HCR 288 which limits increases to 3.95 percent or \$280 per year, whichever is greater for resident undergraduate, UT Tyler submits a calculation that conforms to the ruling. It is important to note that UT Tyler's tuition is sufficiently low as to qualify us for the \$280 per year exception to the 3.95% ruling.

# SECTION II: COST SAVING INITIATIVES

#### Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

The concern for UT Tyler is that allowing tuition increases to lag behind and not fully replace declining state support is adversely affecting our ability to meet our mission and strategy. Some level of funding pressure is acceptable, even advantageous, as it forces the institution to become more efficient in delivering educational services. But at some point, our quality of service delivery deteriorates, and it is clear that we are at that point.

Cost-saving efforts are unfortunately having direct impact in the classroom:

Using Fall data, the Faculty/Student Ration has increased from 11.7 students per faculty in 2000 to 16.2 students per faculty in Fall 2008.

The percentage of lower division courses taught by tenured or tenure-track faculty has decreased from 61.6% in 2000 to 43.9% in 2009.

As a result of cost-saving efforts, the University is looking at changing the minimum headcount for a class to make for undergraduate classes from 10 to 12-15 and graduate from 5 to 7-10. Course loads for instructors not involved in research may increase from 3 to 4 each semester. Summer school classes will be taught by qualified faculty who are on the lower end of the pay scale in order to reduce costs.

None of these actions are preferred, but labor is the most significant driver of cost at the University. We have already taken the less detrimental actions to reduce cost.

### Energy Savings Initiatives

The University of Texas at Tyler conserves energy in many different ways. Our Siemens Energy Management System (EMS) is the primary tool for monitoring our utilities, which include electricity, natural gas and water. The EMS is monitored 24/7, which controls the heating and cooling, and air handling units, pumps, et cetera for the campus and utility sub-metering. Manual readings are also taken on irrigation meters throughout the campus.

Conservation items:

- Conserve electricity and natural gas by seasonally raising or lowering campus thermostats (heating 68 Deg F., cooling 74 Deg. F.)
- Reduce the number of electric water heaters.
- Conserve electricity by reducing the number of space heaters.

- Conserve electricity by turn off lights in offices, conference rooms, classrooms and restrooms while unoccupied.
- Conserve electricity by turning off computers, monitors and printers.
- Economizer system is used for free cooling within the air handling units.
- A Water Source Heat Pump-Chiller is used to maximize chilled and heated secondary water.

All support service contracts are carefully monitored, such as custodial and grounds keeping, while working to keep up a quality campus environment.

Travel has been decreased from \$1.69 million in fiscal year 2008 to \$1.42 million in fiscal year 2009. Although travel may not decrease by such a large amount in the future it will be monitored and only essential travel authorized.

Similarly, the budget for Intercollegiate Athletics remains constrained – only \$1.6 million in 2010.

# SECTION III: FINANCIAL AID

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

UT Tyler provides a number of financial aid programs that are funded from mandated set-asides in designated tuition resources, including these need-based programs: Texas Public Education Grants, Education Affordability Grants, Pathway to Success Grants (guaranteed tuition program), Need-Based Patriot Scholarships, and Working-to-Success (institutional work-study program).

The Graduate-on-Time Tuition Rebate Program and Weekend Course Tuition Rebate Program are funded from designated tuition resources but are not based on financial need.

The additional aid generated from the tuition increase will allow for the expansion of the existing need-based programs and the continuation of the non-need-based programs.

## SECTION IV: TUITION INNOVATIONS

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

We would like to move to rolling all fees into tuition. This would facilitate a better understanding of costs to the student and provide a clear invoice each semester. However, we are concerned about the impact such a change would have in cursory cost comparison of UT Tyler versus our geographic competition. We would appear to be a higher cost institution compared to them than we are. The other concern is the 20% set aside requirement for designated tuition which would reduce the availability to the departments for the fee amount.

## SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

In this section, discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services. If additional faculty and/or staff will be hired, provide information on the number of additional faculty and/or staff and how they will be employed on campus.

Designated Tuition increases will be used to enhance the Honors Program as it enters its second year in Fall 2010 as well as fund the Quality Enhancement Plan (QEP) which is Global Awareness Through Education (GATE) as required by the Southern Association of College and Universities.

Recruitment will be enhanced with the recent addition of the Go Center and its operations. Although a grant has been secured for the first year of operation, designated tuition will fund it in the future. Recruitment is also being enhanced with the addition of a student communication team and additional marketing in key areas including additional emphasis on junior college partners.

The additional aid generated from the tuition increase will allow for the expansion of the existing need-based programs and the continuation of the non-need-based programs.

## SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON TOTAL ACADEMIC COSTS

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.<sup>1</sup> Below are the data for estimated total academic costs in fall 2009 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for Fall 2009 and estimated total academic costs for Fall 2010 and Fall 2011 based on the tuition and fee proposal. Total estimated academic costs for Fall 2010 and Fall 2011 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

Note: In keeping with House Concurrent Resolution 288, 81<sup>st</sup> Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

	Estimated Fall 2009	Actual Fall 2009	Estimated Fall 2010	Estimated Fall 2011
Statutory Tuition: Designated Tuition: Mandatory Fees: Ave. College/Course Fees:	\$ 750 \$1,575 \$ 696 \$ 236	\$ 750 1,575 696 236	\$ 750 1,710 701 236	\$ 750 1,845 706 236
Total Academic Cost:	\$3,257	\$3,257	\$3,397	\$3,537

#### University of Texas at Tyler

<sup>&</sup>lt;sup>1</sup> Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

## SECTION VII: PROPOSED TUITION AND FEES FOR 2010-2011 AND 2011-2012 ACADEMIC YEARS

### **DESIGNATED TUITION** (*Education Code* Sec. 54.0513)

List below the designated tuition charged to resident undergraduate students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
	<b>*</b>	<b>*</b> · · · ·	
1	\$105	\$114	\$123
2	210	228	246
3	315	342	369
4	420	456	492
5	525	570	615
6	630	684	738
7	735	798	861
8	840	912	984
9	945	1026	1107
10	1050	1140	1230
11	1155	1254	1353
12	1260	1368	1476
13	1365	1482	1599
14	1470	1596	1722
15	1575	1710	1845

### DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS (Education Code Sec. 54.0513)

List below the designated tuition charged to nonresident students at your campus. When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	\$105	\$114	\$123
2	210	228	246
3	315	342	369
4	420	456	492
5	525	570	615
6	630	684	738
7	735	798	861
8	840	912	984
9	945	1026	1107
10	1050	1140	1230
11	1155	1254	1353
12	1260	1368	1476
13	1365	1482	1599
14	1470	1596	1722
15	1575	1710	1845

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (*Education Code* Sec. 54.0513)

If your university charges a different designated tuition rate to resident graduate students, list those charges below. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### **GRADUATE PROGRAMS**

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	\$166	\$181	\$196
2	332	362	392
3	498	543	588
4	664	724	784
5	830	905	980
6	996	1086	1176
7	1162	1267	1372
8	1328	1448	1568
9	1494	1629	1764
10	1660	1810	1960
11	1826	1991	2156
12	1992	2172	2352
13	2158	2353	2548
14	2324	2534	2744
15	2490	2715	2940

### DESIGNATED TUITION FOR RESIDENT GRADUATE STUDENTS (*Education Code* Sec. 54.0513)

If your university charges a different designated tuition rate to resident graduate students, list those charges below. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

### DOCTORATE

	Current Graduate	Proposed 2010-2011	Proposed 2011-2012
Number of SCHs	Charge	Charge	Charge
1	\$210	\$225	\$240
2	420	450	480
3	630	675	720
4	840	900	960
5	1050	1125	1200
6	1260	1350	1440
7	1470	1575	1680
8	1680	1800	1920
9	1890	2025	2160
10	2100	2250	2400
11	2310	2475	2640
12	2520	2700	2880
13	2730	2925	3120
14	2940	3150	3360
15	3150	3375	3600

### DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

### **GRADUATE PROGRAMS**

Number of SCHs	Current Graduate Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	\$166	\$181	\$196
2	332	362	392
3	498	543	588
4	664	724	784
5	830	905	980
6	996	1086	1176
7	1162	1267	1372
8	1328	1448	1568
9	1494	1629	1764
10	1660	1810	1960
11	1826	1991	2156
12	1992	2172	2352
13	2158	2353	2548
14	2324	2534	2744
15	2490	2715	2940

### DESIGNATED TUITION FOR NONRESIDENT GRADUATE STUDENTS (Education Code Sec. 54.0513)

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

#### DOCTORATE

Number of SCHs	Current	Proposed	Proposed
	Graduate	2010-2011	2011-2012
	Charge	Charge	Charge
1 2 3 4 5 6 7 8 9 10 11 12 13	$\begin{array}{c} \_\$166\_\\ \_332\_\\ -498\_\\ -664\_\\ -830\_\\ -996\_\\ -1162\_\\ -1328\_\\ -1494\_\\ -1660\_\\ -1826\_\\ -1992\_\\ -2158 \end{array}$	$ \begin{array}{c}                                     $	$\begin{array}{c} \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$
14	2324	2534	3360
15	2490	2715	3600

### REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061)

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition charged to nonresident students at your campus. When the reduced tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.

	Current	Proposed	Proposed
	Undergraduate	2010-2011	2011-2012
Number of SCHs	Charge	Charge	Charge
1	_N/A		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			

### TUITION FOR REPEATED OR EXCESSIVE HOURS (Education Code Sec. 54.014)

If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

N/A

#### STUDENT SERVICES FEES (*Education Code* Sec. 54.503)

Please list current and proposed rates for student services fees. If the charge is greater than \$150 and an increase is requested, please provide the amount approved by students voting in a referendum or through a majority vote of the student government. Note: If the charge exceeds \$150 and an increase of greater than 10 percent over the amount previously approved by students is sought, approval by students through a student referendum or through a majority vote of student government is required.

Number of SCHs	Current Charge	Proposed 2010-2011 Charge	Proposed 2011-2012 Charge
1	\$11	\$11	\$11
2	22	22	22
3	33	33	33
4	44	44	44
5	55	55	55
6	66	66	66
7	77	77	77
8	88	88	88
9	99	99	99
10	110	110	110
11	121	121	121
12	132	132	132
13	143	143	143
14	150	150	150
15	150	150	150

Discuss reasons for any proposed increase:

No increase requested

### MEDICAL SERVICES FEE (*Education Code* Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

\$35 per semester No increase proposed.

Discuss reasons for any proposed increase:

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

Please list current and proposed rates for an energy fee.

N/A

Discuss reasons for any proposed increase:

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

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically-related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in fall 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Fall 2009 Average Fees	Estimated Average Fees 2010-2011	Estimated Average Fees 2011-2012
1	\$47	\$47	\$47
2	47	47	47
3	47	47	47
4	94	94	94
5	94	94	94
6	94	94	94
7	142	142	142
8	142	142	142
9	142	142	142
10	189	189	189
11	189	189	189
12	189	189	189
13	236	236	236
14	236	236	236
15	236	236	236

Discuss reasons for any proposed increase:

No increase requested

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.-not included above. Please copy this page and provide separate tables for each fee charged on your campus.

NAME OF FEE	Automated Services Fee		
Number of SCHs	Current Rate per SCH	Proposed 2010-2011 Rate per SCH	Proposed 2011-2012 Rate per SCH
1	\$30	\$30	\$30
2	30	30	30
3	30	30	30
4	30	30	30
5	30	30	30
6	30	30	30
7	30	30	30
8	30	30	30
9	30	30	30
10	30	30	30
11	30	30	30
12	30	30	30
13	30	30	30
14	30	30	30
15	30	30	30

Discuss reasons for any proposed increase:

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.** 

#### NAME OF FEE International Education Fee

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Rate per semester	Rate per semester	Rate per semester
1	\$1	\$6	\$6
1	\$1	<u></u> :	
2	l	6	6
3	1	6	6
4	1	6	6
5	1	6	6
6	1	6	6
7	1	6	6
8	1	6	6
9	1	6	6
10	1	6	6
11	1	6	6
12	1	6	6
13	1	6	6
14	1	6	6
15	1	6	6

Discuss reasons for any proposed increase:

To support the Quality Enhancement Plan (QEP) Global Awareness Through Education (GATE) as required by the Southern Association of College and Universities.

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. Please copy this page and provide separate tables for each fee charged on your campus.

		Proposed	Proposed
	Current	2010-2011	2011-2012
Number of SCHs	Rate per semester	Rate per semester	Rate per semester
1	\$100	\$100	\$105_
2	\$100	\$100	\$105_
3	\$100	\$100	\$105_
4	\$100	\$100	\$105_
5	\$100	\$100	\$105_
6	\$100	\$100	\$105_
7	\$100	\$100	\$105_
8	\$100	\$100	\$105
9	\$100	\$100	\$105
10	\$100	\$100	\$105
11	\$100	\$100	\$105
12	\$100	\$100	\$105
13	\$100	\$100	\$105
14	\$100	\$100	\$105
15	\$100	\$100	\$105

#### NAME OF FEE Student Union Fee

Discuss reasons for any proposed increase:

To support the newly remodeled and extension of the University Center which will have increased debt service and higher utility costs.

U. T. Southwestern Medical Center - Dallas March 2010 Page 1 of 5

#### **JT SOUTHWESTERN** MEDICAL CENTER

Daniel K. Podolsky, M.D. President Philip O'Bryan Montgomery, Jr., M.D. Distinguished Presidential Chair in Academic Administration January 29, 2010 Professor of Internal Medicine Doris and Bryan Wildenthal Distinguished Chair in Medical Science

Kenneth I. Shine, M.D. Executive Vice Chancellor for Health Affairs The University of Texas System 601 Colorado Street, Suite 205 Austin, TX 78701

Dear Dr. Shine:

Attached you will find the tuition and fee draft proposal for fiscal years 2011 and 2012. The proposal reflects increases in designated and differential tuition rates, a cadaver fee and course fees for the Doctorate of Physical Therapy program. The Student Leadership Council played a critical role in the preparation of the proposal. Since mid-November, the Council met on four occasions with John Roan and Wes Norred, vice president for student & alumni affairs, to discuss possible increases in tuition and fees. The Student Leadership Council was asked to contribute their thoughts, ideas, and concerns. Both internal and external data regarding long term trends in instructional costs, State funding, and peer institution tuition were analyzed and presented. Attached is the student resolution outlining and endorsing the process related to this proposal.

The proposed increase in designated tuition will result in an additional \$1 million dollars per year net of mandatory and voluntary set-asides for financial aid. These funds will be allocated to enhance student services including support for the expansion of academic support services for tutoring, establishing a global health program for study abroad, increased student health services, and infrastructure support for classrooms. Tuition costs at UT Southwestern Medical Center fall below both the national average and  $25^{\text{th}}$  percentile of public medical schools. This coupled with reduced State funding and increased instructional costs requires increasing tuition rates in order to stay competitive with other medical institutions and the continuation of providing superior instruction to students. In addition to tuition set-asides as required by statute, UT Southwestern has voluntarily committed increased grant and scholarship resources commensurate with the requested tuition and fee increase that will be made directly available to eligible students. As a result of comparatively low tuition and fees, prudent fiscal responsibility that is instilled in the students receiving financial aid, and appropriate awarding of grant and scholarship resources. UT Southwestern Medical School graduates accumulate a significantly lower medical school debt than the public medical school counterparts around the US (35% below the national average). It is expected that these increased grant and scholarship resources will offset the impact of institutional affordability, particularly for students of modest means.

Page 2 Tuition and Fee January 29, 2010

Additionally, UT Southwestern is requesting an increase in differential tuition in the amount of \$50 per credit hour for its Physical Therapy Doctorate Program in the School of Health Professions for Fall 2010 and 2011. The resultant increase in revenue projected for FY 2011 and FY 2012 is estimated at \$155,600 each year. The implementation of a differential tuition rate along with increased course fees result from 16 hours of coursework added to the curriculum as compared to the Master of Physical Therapy program. These increases reflect the necessary change in laboratory hours, course content and current market rates for this program. Dr. Patricia Smith, Department Chair of the Physical Therapy Program, met with students enrolled in the PT program to discuss the proposed addition of the differential tuition rate and course fees.

The final proposal due to your office in February will not exceed the amounts listed in the attachment. Please do not hesitate to contact me if you have any questions or require further information.

Sincerely,

Daniel K. Podolsky, M.D.

Enclosure

ESTERN	ENTER
5	Q
IHV	ΥΓ
5	U
Q	-
$\sim$	
	Э
: )	Σ

Annual Cost to a Full-Time Resident Student

	Sou	Southwestern Medical School	School	Southw School of He	Southwestern Graduate School and School of Health Professions Masters Program	hool and sters Program		
		(37 hours per year)			(24 hours per year)			
	Actual 2009-10	Proposed 2010-11	Proposed 2011-12	Actual 2009-10	Proposed 2010-11	Proposed 2011-12		
Statutory Tuition	\$ 6,550	\$ 6,550	\$ 6,550	\$ 1,200	\$ 1,200	\$ 1,200		
Differential Tuition (1)	1	,	,	1,200	1,200	1,200		
Designated Tuition	6,660	7,660	8,660	2,400	2,664	2,952		
Mandatory Fees	1,430	1,430	1,430	1,310	1,310	1,310		
Total Cost:	\$ 14,640	\$ 15,640	\$ 16,640	\$ 6,110	\$ 6,374	\$ 6,662		
Year-Over-Year Change in Total Cost	Cost	\$1,000	\$1,000		\$264	\$288		
		6.8%	6.4%		4.3%	4.5%		
	Southweste	Southwestern School of Health Professions	1 Professions	Southweste	Southwestern School of Health Professions	Professions	Southwestern School of Health Professions	essions
	n	Undergraduate Program (30 hours per year)	ram	Physicia	Physician Assistant Masters Program (45 hours per year)	Program	Physical Therapy Doctorate Program (40 hours per vear)	ram
	Actual 2009-10	Proposed 2010-11	Proposed 2011-12	Actual 2009-10	Proposed 2010-11	Proposed 2011-12		Proposed 2011-12
Statutory Tuition	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,000 \$ 2,000 \$	2,000

Tuition - 344

2,000 2,000 4,920 1,310 10,230 Proposed 2011-12 ysical Therapy Doctorate Program \$ 6 (40 hours per year) \$2,440 33.4% 1,310 2,000 2,000 4,440 9,750 Proposed 2010-11 69 δ 4,000 1,310 80 7,310 \_ s \$540 5.0% 2,250 5,535 1,356 11,391 69 \$495 4.8% 2,250 4,995 1,356 10,851 Ś 2,2504,5001,356 10,356 \$ \$240 4.8% 2,490 1,235 5,225 8 Notes: (1) Differential Tuition applies to Biomedical Engineering courses only. 4.4% 2,250 1,235 4,985 \$210 2,040 1,235 4,775 6 Year-Over-Year Change in Total Cost **Differential Tuition Designated Tuition Mandatory Fees** Total Cost:

\$480 4.9%

	2
$\mathbf{Z}$	Е
E	F
	NTER
EST	E
	CE
	L
H	∢
	ΰ
S	Ι
$\sim$	Ω
	Щ
5	Σ

# **Course Specific Fees**

Craduate School:         Z003-10         Z013-10         Z013-11         Z013-11			Actual	Ξ.	Proposed	-	Proposed 2010-11 vs. Actual	Ē	Proposed	Prop 201 Prop	Proposed 2011-12 vs. Proposed
er course): er course): er course): 121 221 221 221 221 221 221 22			01-200		11-010		2009-10		2011-12	201	0-11
er course): rse Fee: 138 Fee: 138 Fee: 138 Fee: 138 Fee: 138 Fee: 138 Fee: 138 Fee: 138 Fee: 12 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	ier course):	\$	320	Ф	380	Ф	60	θ	380	θ	,
320       320         932       320         932       320         932       320         933       320         934       320         935       320         935       320         936       330         937       1         938       339         939       330         930       1         931       1         932       1         933       1         934       1         935       1         936       1         937       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1	er course):										
320       9         320       9         320       9         321       1         322       3         323       3         324       3         325       3         326       3         327       3         328       3         329       3         329       3         320       3         321       3         322       3         323       3         324       3         325       3         326       3         327       3         328       3         329       3         329       3         320       3         321       3         323       3         324       3         325       3         326       3         327       3         328       3         339       3         34       3         35       3         36       3         37       3		ᡋ	320	ю	380	θ	60	Ь	380	Ь	'
3       2       3       3       2       3       2       3		Ф	320	ക	380	θ	60	θ	380	Ф	·
<ul> <li>3 2 3 3 7 3 3 7 4 3 0 7 3 0 0 1</li> <li>4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4</li></ul>											
3       2       3       2       3       2       3	Irse Fee:										
3       2       3		Υ	'	ω	5	ଚ	5	Ь	2	Э	ı
3       3		Ф	'	ω	60	ക	60	θ	60	\$	'
\$\$       \$       \$\$       \$\$		φ	'	ക	30	ф	30	θ	30	Ф	'
\$       20         \$       \$		Ф	ı	ക	12	Ь	12	ω	15	θ	'
\$       32       \$       35       \$		Υ	•	ю	20	θ	20	ω	20	ы	,
\$       20       \$       20       \$       20         \$       17       \$       35       \$       20       \$         \$       17       \$       30       \$       13       \$       \$       20         \$       12       \$       \$       30       \$       13       \$       \$       20         \$       12       \$       \$       30       \$       13       \$       \$       20         \$       12       \$       \$       20       \$       \$       30       \$       13       \$       \$       20       \$       \$       20       \$       \$       20       \$       \$       20       \$       \$       20       \$       \$       20       \$       \$       20       \$ <td>5221</td> <td>θ</td> <td>32</td> <td>ю</td> <td>35</td> <td>θ</td> <td>ç</td> <td>Ь</td> <td>35</td> <td>ю</td> <td>ı</td>	5221	θ	32	ю	35	θ	ç	Ь	35	ю	ı
\$       35       \$       35       \$       35         \$       17       \$       35       \$       35         \$       17       \$       30       \$       13       \$         \$       12       \$       30       \$       13       \$       30         \$       12       \$       30       \$       13       \$       \$       30         \$       12       \$       \$       20       \$       \$       30       \$		ക	'	ю	20	Ф	20	ω	20	ю	ı
\$       17       \$       30       \$       13       \$       30         \$       12       \$       20       \$       13       \$       \$       30         \$       12       \$       20       \$       \$       30       \$       \$       30         \$       12       \$       \$       20       \$       \$       \$       \$       30         \$       12       \$       \$       20       \$       \$       \$       \$       \$       30         \$       12       \$       <		Ь	'	ω	35	Э	35	Ь	35	ю	·
\$       12       \$       20       \$       8       \$       20         \$       12       \$       30       \$       18       \$       20	5220	Ь	17	ф	30	Э	13	ю	30	<del>.</del> Ө	ı
\$ 12 \$ 30 \$ 18 \$ 30	5230	Ф	12	θ	20	θ	8	ь	20	Ф	ı
	5241	θ	12	ω	30	ф	18	ю	30	\$	'

# UT Southwestern Medical Center at Dallas Student Resolution for Tuition and Fee Proposal For Fiscal Years 2011 and 2012

Since the middle of November, the Student Leadership Council has been meeting with Mr. John Roan, executive vice president for business affairs, and Mr. Wes Norred, vice president for student & alumni affairs, to discuss a possible increase in designated tuition.

These meetings had four components:

1. To give the administration the opportunity to provide background information about the UT Southwestern budget including both sources of funds and expenditures.

2. To learn from student leaders what information would enable them to best participate in a discussion regarding a tuition or fee increase.

3. To engage in a discussion in which the administration can describe noteworthy expenses in the past two years with direct or indirect benefits, the financial and operational justification for consideration of a tuition increase, as well as the cost saving steps taken to keep such an increase to a minimum.

4. To solicit student input to inform a decision about a tuition increase and to identify priorities for funding in subsequent years.

Tuition increases are not undertaken lightly and both the administration and the Student Leadership Council together made a concerted effort to give this full consideration. The amount of the increase was proposed by the administration. The Student Leadership Council was not asked to vote on the amount but was asked to endorse the process. The administration made a focused effort to work with the Student Leadership Council and was responsive to questions and suggestions.

Approved by consensus of the Student Leadership Council January 26, 2010



January 27, 2010

Kenneth I. Shine, M.D. Executive Vice Chancellor for Health Affairs The University of Texas System Office of Health Affairs 601 Colorado St. Suite 205 Austin, TX 78701

Subject: The University of Texas Medical Branch (UTMB) Tuition and Fees Draft Proposal

Dear Dr. Shine,

Attached please find a draft of UTMB's tuition and fee proposal; including the required written justification detailing the need for tuition and fee increases. Also, please note that Student Service Fees are not being changed for 2010-2011 or 2011-2012.

The UTMB tuition planning process has utilized a university wide faculty and student advisory committee, student forums and faculty input.

Please feel free to contact me if you have any questions or concerns.

Sincerely,

David L. Callender, M.D. President University of Texas Medical Branch

Attachment

cc: Dr. Pamela Watson, Vice President for Education
 Dr. Garland Anderson, Provost
 Dr. Vince Loffredo, Assoc. Vice President for University Student Services

# University of Texas Medical Branch Tuition and Fees Draft Proposal

# For Academic Years 2010-2011 and 2011-2012

#### Graduate School of Biomedical Sciences School of Medicine School of Health Professions School of Nursing

January 2010

# **Executive Summary**

This document provides the proposed changes to tuition and fees at the University of Texas Medical Branch for a two year period (academic years 2010-2011 and 2011-2012). The proposal includes all changes to undergraduate, graduate and professional tuition.

The tuition and fees changes were reviewed and approved by a student and faculty advisory committee. Input from students and faculty was solicited at numerous open forums and proposed changes were sent to all students via email.

Included in the document is information on the net changes in tuition revenue and the intended use of the additional funds. Affordability was addressed and information and comparison data shows that UTMB will remain an economical choice for students.

#### UTMB Graduate School of Biomedical Sciences Tuition and Fees Proposal

# **Tuition Proposal**

		irrent Y 09- 10	FY	10-11	\$ In	crease	% Increase	FY	11-12	\$ Inc	crease	% Increase
General GSBS	관련	고관하다						sini.				
Legislated Tuition	\$	50	\$	50	\$	-	_	\$	50	\$	_	-
Designated			Ψ		Ψ			t v		Ψ		
Tuition	\$	80	\$	85	\$	5	6.3%	\$	90	\$	5	5.9%
Differential Tuition	\$	20	\$	25	\$	5	25.0%	\$	30	\$	5	20.0%
Total Per SCH	\$	150	\$	160	\$	10	6.7%	\$	170	\$	10	6.3%
	9.00			in e col	<i>Nelo</i> I	1.11.12		1.12	문양물날	NE ES	<u>an sa sa </u>	
Legislated Tuition	\$	50	\$	50	\$	-		\$	50	\$	-	-
Designated	1											
Tuition	\$	150	\$	165	\$	15	10.0%	\$	175	\$	10	6.1%
Differential Tuition	\$	50	\$	50	\$	-	-	\$	50	\$	-	-
Total Per SCH	\$	250	\$	265	\$	15	6.0%	\$	275	\$	10	3.8%
MPH Legislated Tuition Designated	\$	50	\$	50	\$	-	_	\$	50	\$	-	-
Tuition	\$	80	\$	85	\$	5	6.3%	\$	90	\$	5	5.9%
Differential Tuition	\$	40	\$	45	\$	5	12.5%	\$	50	\$	5	11.1%
Total Per SCH	\$	170	\$	180	\$	10	5.9%	\$	190	\$	10	5.6%

# Proposed New Incidental Fees (Nursing PhD) Effective 2010-2011 and 2011-2012

Incidental Fees - New	2009-	2010	20	10-2011	20	11-2012
Material Fee (per SCH)	\$	-	\$	10.00	\$	11.00
GNRS 6357 Nursing Science I	\$	-	\$	25.00	\$	30.00
GNRS 6358 Nursing Science II	\$	-	\$	25.00	\$	30.00
PhD Course Delivery Fee (per SCH)	\$	-	\$	62.00	\$	66.00

#### Proposed Changes to Incidental Fees (Nursing PhD) Effective 2010-2011 and 2011-2012

Incidental Fees - Changes	2009-2010	2010-2011	2011-2012
Statistical Software for Data lab in CNRE	\$100 per year	\$100 per year	\$106 per year

## Effective 2010-2011 and 2011-2012

# "Require evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties."

The tuition proposal for GSBS programs was discussed in several venues. Specific proposals for the doctoral nursing program and the Master of Public Health (MPH) program were developed following the input and advice of the respective program directors and the SON dean. Proposals for Master of Medical Science and Clinical Science programs were folded into the general GSBS proposal after receiving advice from the respective program directors. In early December 2009, the GSBS dean initially presented the overall proposal to the Tuition & Fees Advisory Committee. Subsequently, in December '09, the Graduate School dean sent the information about proposed changes in tuition and fees in the Graduate School of Biomedical Sciences (GSBS) for the next biennium to all GSBS faculty and GSBS Program Coordinators by email and solicited responses from them. Additionally, the dean sent the same email to the Graduate Student Organization officers and asked them to solicit responses by emailing all GSBS students. All responses were received by the dean; few responses were forthcoming and, with two exceptions, they were highly supportive. An additional meeting in late December was held with the Tuition and Fees Advisory Committee to validate the proposed changes.

# "Requests for changes should be accompanied by a discussion of the net change in tuition revenues, the intended use for additional funds, and an estimate of the effect of the changes on the affordability especially for students of modest means."

The proposed increases in GSBS designated tuition and differential tuition are modest and required to support program costs. Except for the Nursing PhD, GSBS designated and differential tuition are each proposed to increase by only \$5 per semester credit hour in each of the next two years. The funds will be used to support student development and programs such as curriculum improvement, student financial aid, student recruitment, and career preparation. High priority items are increased support for student writing skills development particularly during thesis and dissertation preparation, financial aid, and support for student travel to scientific meetings.

These proposed changes in tuition structure should keep the GSBS a bargain for most students. Almost all full time PhD students in the Basic Biomedical Science graduate programs are supported on stipends, currently \$25,000 a year plus tuition & fees and comprehensive health insurance. Moreover, 2/3 of students have their tuition paid by a third party (Mentors, government agencies, etc.) Thus for most students, the changes will be invisible. In addition, the UTMB GSBS will remain at or below the tuition and fee structure for other Texas Health Science Centers, based on a survey of their most recent published tuition and fee schedules. The proposed rates for the MPH program will keep the UTMB MPH program at or below other Texas-based programs. The doctoral nursing proposed rates will also keep UTMB competitive with other Texas-based programs. The Nursing PhD designated tuition is proposed to increase only \$15 per semester credit hour in AY10-11 and \$10 in AY11-12. The program is changing from a face-to-face program to an entirely on-line PhD program. It is important to note that presentation of a PhD program completely online that requires extensive original research and intensive mentoring is much more costly in time, materials, and information exchange than undergraduate or master's coursework delivered by distance education. The increased tuition and new fees required should be more than offset by avoidance of the need for professional nurses in remote areas seeking an advanced degree to give up their home, employment, and relocate to Galveston.

#### See following Nursing PhD Program justifications below:

#### Recommended changes for incremental Increases in Nursing PhD Justification:

 The proposed increase in Graduate School of Biomedical Sciences (GSBS) Nursing PhD designated tuition will result in an increase of 10.0% for 2010-2011 and 6.1% for 2011-2012. This increase will support faculty salaries and resources for teaching. Online teaching for doctoral students demands higher levels of faculty time and is more intensive than face-to-face teaching.

#### Statistical Software for Data Lab in CNRE (from \$100 to \$106) (Nursing PhD)

Justification:

• This increase is requested to cover the incremental costs of the software and maintenance as well as support provided to students in the use of the software.

#### Materials Fee (initiation of Fee of \$10.00) (Nursing PhD) Justification:

• The materials fee is a new fee for the Nursing PhD Students. This fee is associated with the increase in supplies needed to deliver the program and with the duplication of student products. The increase in the second year is associated with the expected increase in the cost of supplies.

#### Incidental Fee Associated with GNRS 6357 & 6358 (initiation of Fee of \$25.00 per course) Justification:

The Biobehavioral Incidental Fee is a new fee for the Nursing PhD students. We recently added a component to the program where students can use the School of Nursing Biobehavioral Lab. This fee is associated with the materials and supplies used in the Laboratory. The increase in the second year to \$30 is associated with the increase in the cost of laboratory supplies.

#### PhD Course Delivery Fee (initiation of fee of \$62.00 to \$66.00)

Justification (initiation of fee of \$62.00 with increase to \$66.00)

• The online course delivery fee of \$62.00 is a new fee for the Nursing PhD students. This fee will cover the costs associated with the SON maintenance and support of the courses that are delivered. Note: This fee is in addition to the University Distance Education Fee.

## UTMB School of Medicine Tuition and Fees Proposal

## **Tuition Proposal**

	Current FY 09- 10	FY 10-11	\$ Incr	ease	% Increase	FY 11- 12	\$ In	crease	% Increase
M.D.			1993	탄옥할			<u>k</u> tari	en el construction de la construcción de la	1.000
Legislated Tuition	\$ 6,550	\$ 6,550	\$	-	-	\$ 6,550	\$	-	-
Designated Tuition	\$ 5,850	\$ 6,525	\$	675	11.5%	\$ 7,200	\$	675	10.3%
Total Per SCH	\$12,400	\$ 13,075	\$	675	5.4%	\$13,750	\$	675	5.2%

## Proposed New Incidental Fees Effective 2010-2011 and 2011-2012

Incidental Fees – New	2009	-2010	20'	10-2011	201	11-2012
Urine drug screen (SOM Year 3 Students-cost of drug						
screening prior to full-time clinical training)	\$	-	\$	55.00	\$	55.00

# Proposed Changes to Incidental Fees Effective 2010-2011 and 2011-2012

Proposed Incidental Fees - Changes	2009-2010	2010-2011	201	1-2012
Pager Fee: SOM Year 3 and 4 students (alphanumeric pagers)	\$60 & \$65	\$ 126.00	\$	126.00
Slide Fees: SOM Years 1 & 2 Slide Notebook-Neuroscience	\$15/year	Discontinued	\$	-
Slide Fees: Slide Replacement-Neuroscience	.75/slide	Discontinued	\$	-
Slide Fees: Slide Replacement-Microanatomy	\$5/slide	Discontinued	\$	-
Pager Fees: SOM Years 1 & 2 Students	\$ 65.00	Discontinued	\$	-

## Effective 2010-2011 and 2011-2012

"Require evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties."

Two primary methods of communication with students will be employed: A forum, hosted by the Dean of Medicine and the Vice Dean for Academic Affairs, will be held on January 13, 2010, to which all first through third year students (approximately 690 students total) have been invited. Email notifications were sent out in December and a reminder will be sent the day before the forum. An annotated version of the Power Point file used at the forum will be distributed by email to all first through third year students in January with a solicitation of comments and questions.

"Requests for changes should be accompanied by a discussion of the net change in tuition revenues, the intended use for additional funds, and an estimate of the effect of the changes on the affordability especially for students of modest means."

The UTMB School of Medicine has traditionally been one of the least expensive medical schools in the US, ranking  $2^{nd} - 11^{th}$  from the lowest (of  $124^+$  schools) in tuition + fees for FY01 through FY10. The current proposal includes an increase in designated tuition of \$15 per semester credit hour (SCH) per year for FY11 and FY12. This will increase total tuition by \$675 per year based on a 45 SCH academic year. With this increase, total tuition will be \$13,075 in FY11 and \$13,750 in FY12. After adding student fees (estimated at \$1900 per year), the UTMB SOM tuition + fees (\$14,900 and \$15,600) will remain well below the 25<sup>th</sup> percentile nationally (\$23,598 in FY10). Given that median tuition + fees at US medical schools has risen 7–9% annually over the past decade, it is likely that even with the proposed increases, UTMB will remain among the 10 least expensive schools in the country. The increase in revenue over FY10 will be \$621,000 in FY11 and \$1,242,000 in FY12.

The proposed increases will support the SOM goal of providing the most diverse medical student body with the best in medical education at the lowest possible cost. Year after year, the UTMB SOM ranks among the top US medical schools in the number of Hispanic, African American, and total under-represented minority graduates. Over the 2000-2007 time frame, UTMB ranked tenth in the number of African-American graduates, first in the number of Hispanic graduates, and had the highest percentage of URM graduates among US medical schools (excluding those at Historically Black Universities and in Puerto Rico). Much of this success is due to our pipeline programs, which reach out to disadvantaged college students by providing opportunities for academic enrichment, medical school familiarization, and guaranteed admission contingent on adequate academic performance through college. Loss of federal Title VII funding has left these programs vulnerable, requiring new sources of funding including the proposed tuition increase.

UTMB's Integrated Medical Curriculum blends pedagogically sound educational techniques in a multi-modal learning environment to promote self-directed learning, compassionate patient care, professionalism, and mastery of medical sciences. Our faculty-intensive approaches have succeeded: UTMB mean scores and passing rates on national licensing exams (USMLE Step 1 and 2) have consistently exceeded national averages in recent years and top the results of Texas medical schools. Several academic support programs including peer tutoring and board preparation that have been important to our students' success have been funded through Title VII funding. Funds from tuition increases will be used to continue supporting these programs.

UTMB is a recognized leader in the use of standardized patients in medical education. Our Standardized Patient Program is one of the largest and most active in the US but is currently constrained in its ability to grow and innovate. In addition, the use of technology-based simulation for teaching and assessing competency is expanding rapidly across the country. Funds from the proposed tuition increase will be used to allow us to continue providing these cutting edge experiences for our students.

Student and faculty interest in diverse topics such as global health, aerospace medicine, and rural medicine have lead to the development of special scholarly tracks in which students may choose to participate. These existing programs and developing programs in bilingual medicine, public health, and translational research require funds to provide opportunities for all interested students to participate.

Despite the relative affordability of attending the UTMB SOM, students nonetheless graduate with substantial debt. Funds from the proposed tuition increase will also be used to provide students financial aid.

Tuition revenue will be used to support medical student education and student support programs including student financial aid, peer tutoring programs, pipeline recruitment programs, scholarly program tracks, and other curriculum enhancements. In addition, funds will support the UTMB Academy of Master Teachers, an honorary and service organization of outstanding educators which is dedicated to educational excellence across the UTMB campus.

#### UTMB School of Health Professions Tuition and Fees Proposal

# **Tuition Proposal**

		Curren Y 09-1		F١	Y 10-11		§ Increas	e	% Increase	e F	Y 11-12	1	\$ ncrease	% Increase
B.S.: Clinical La	bora	itory S	scie	nce	s and R	espi	ratory Ca	are				egil eð		
Legislated Tuition	\$	50		\$	50	4	; -		-	\$	50	\$		
Designated Tuition	\$	101.5	0	\$	109.00	) \$	7.5	10	7.4%	\$	116.5	o   \$	7.5	0 6.9%
Total Per SCH	\$	151.5	0	\$	159.00	) \$	7.5	0	5.0%	\$	166.5	0 \$	7.5	0 4.7%
Master of Occup	atio	nal Th	erap	y						- de cr		0.00	1	
Legislated Tuition	\$	50		\$	50	\$			-	\$	50	\$		
Designated Tuition	\$	140		\$	150	\$	10	5	7.1%	\$	160	\$	10	6.7%
Total Per SCH	\$	190		\$	200	\$	10	0	5.3%	\$	210	\$	1(	5.0%
Master of Physic	ian /	Assist	ant	Stu	dies	1970					e be b			
Legislated Tuition	\$	50		\$	50	\$	-		-	\$	50	\$		
Designated Tuition	\$	140		\$	150	\$	10		7.1%	\$	160	\$	10	6.7%
Differential Tuition	\$	40		\$	40	\$	-			\$	40	\$		
Total Per SCH	\$	230		\$	240	\$	10	,	4.4%	\$	250	\$	10	4.2%
Desta	-1 Th						an da ser	0.00						
Doctor of Physic Legislated		erapy					- 1921 GA	100	<u> </u>			lanj.		
Tuition	\$	50	\$	1	50	\$	-		-	\$	50	\$	-	-
Designated Tuition	\$	140	\$	1	50	\$	10	7	7.1%		60	\$	10	6/7%
Differential Tuition	\$	40	\$	4	40	\$	-		-	\$	40	\$	-	-
Total Per SCH	\$	230	\$	24	10	\$	10	4	.4%	\$ 2	50	\$	10	4.2%

# Proposed New Incidental Fees Effective 2010-2011 and 2011-2012

Incidental Fees - New	200	9-2010	20	10-2011	20	11-2012
Clinical Education Management Fee - OT Students Only	\$	-	\$	50.00	\$	50.00
OCCT 6224 - Strengthening Core Knowledge	\$	-	\$	50.00	\$	50.00
PHAS 5503 - Human Anatomy for Primary Care Professionals (Fee was associated with HUB 5503, which has been discontinued)	\$	-	\$	265.00		265.00
PHYT 6228 Differential Diagnosis	\$	-	\$	200.00	1 .	200.00
PHYT 6418 - Human Anatomy/Rehab (Fee was associated with HUB 5439, which has been discontinued)	\$	-	\$	265.00	\$	265.00
PHYT 6481 - Clinical Education I	\$	-	\$	25.00	\$	25.00
PHYT 6683 - Clinical Education III	\$	-	\$	20.00	\$	20.00
OCCT 5114 - Patient Care Skills	\$	-	\$	6.00	\$	6.00
OCCT 5212 - Domain: Context & Environment	\$	-	\$	6.00	\$	6.00
OCCT 5220 - Domain: Human Occupation	\$	-	\$	6.00	\$	6.00
OCCT 5221 - Personal Performance	\$	-	\$	6.00	\$	6.00
OCCT 5222 - Musculoskeletal Lab	\$	-	\$	30.00	\$	30.00
OCCT 5315 - Use of Self and Groups	\$	-	\$	6.00	\$	6.00
OCCT 5325 - Applied Anatomy & Kinesiology	\$	-	\$	6.00	\$	6.00
OCCT 6216 - Foundations of Research II	\$	-	\$	6.00	\$	6.00
OCCT 6219 - Child Practice Lab	\$	-	\$	6.00	\$	6.00
OCCT 6224 - Strengthening Core Knowledge	\$	-	\$	6.00	\$	6.00
OCCT 6226 - Neurological Lab	\$	-	\$	6.00	\$	6.00
OCCT 6231 - Elective	\$	-	\$	10.00	\$	10.00
OCCT 6310 - Psychosocial Practice	\$	-	\$	6.00	\$	6.00
OCCT 6313 - Foundations of Research I	\$	-	\$	6.00	\$	6.00
OCCT 6317 - Neurological Lab	\$	-	\$	6.00	\$	6.00
OCCT 6318 - Learning and Cognition	\$	-	\$	6.00	\$	6.00
PHYT 6110 - Surface Anatomy	\$	-	\$	2.00	\$	2.00
PHYT 6441 - Clinical Examination in Physical Therapy	\$	-	\$	10.00	\$	10.00
PHYT 6463 - Diagnosis and Management of Cardiovascular and Pulmonary Dysfunction	\$	-	\$	10.00	\$	10.00
PHYT 6464 - Diagnosis and Management of Neuromuscular Dysfunction I	\$	-	\$	10.00	\$	10.00
PHYT 6465 - Diagnosis and Management of Musculoskeletal Spinal Dysfunction	\$	-	\$	10.00	\$	10.00
PHYT 6466 - Diagnosis and Management of Musculoskeletal Extremity Dysfunction	\$	-	\$		\$	10.00
PHYT 6467 - Diagnosis and Management of Neuromuscular Dysfunction II	\$	-	\$	5.00	\$	5.00

Proposed Incidental Fees - Changes	1 1 1 1	2009- 2010	2010-2011	2011-2012
HUBS 5439 - Human Anatomy/Rehab	\$	265.00	Course Discontinued	Replaced by PHYT 6418
HUBS 5503 - Human Anatomy for Primary Care Professionals	\$	265.00	Course Discontinued	Replaced by PHAS 5503
OCCT 6900 - NBCOT Exam Review	\$	50.00	Discontinued	\$ -
HUBS 5319 - Neuroscience	\$	4.00	Course Discontinued	\$-
OCCT 5101 - Basic Enabling Skills	\$	6.00	Course Discontinued	\$-
OCCT 5204 - Individual Ways of Being	\$	6.00	Course Discontinued	\$ -
OCCT 5206 - Group Ways of Being	\$	6.00	Course Discontinued	\$ -
OCCT 5300 - Anatomical Influences on Living	\$	6.00	Course Discontinued	\$ -
OCCT 5302 - Fundamentals of the Enabling Process	\$	6.00	Course Discontinued	\$ -
OCCT 6201 - Partnerships in Practice	\$	6.00	Course Discontinued	\$ -
OCCT 6301 - Enabling Capacity for Occupational Performance	\$	6.00	Course Discontinued	\$ -
OCCT 6304 - Neuroscientific Influences on Living	\$	6.00	Course Discontinued	\$ -
OCCT 6400 - Enabling Occupational Engagement	\$	6.00	Course Discontinued	\$ -
PHYT 5231 – Clinical Education I	\$	25.00	Course Discontinued	\$ -
PHYT 6080 – Clinical Education II	\$	20.00	Course Discontinued	\$ -
PHYT 5101 – Surface Anatomy	\$	2.00	Course Discontinued	\$-
PHYT 5202 – Human Dev. Motor Training	\$	4.00	Course Discontinued	\$ -
PHYT 5304 – Movement Science	\$	5.00	Course Discontinued	\$ -
PHYT 5306 Functional Training Techniques in Physical Therapy	\$	10.00	Course Discontinued	\$ -
PHYT 5308 – Movement Science II	\$	5.00	Course Discontinued	\$-
PHYT 5353 – Social Health Trends	\$	4.00	Course Discontinued	\$ -
PHYT 5401 – Basic Evaluation	\$	10.00	Course Discontinued	\$ -
PHYT 5403 – Therapeutic Interventions I	\$	10.00	Course Discontinued	\$ -
PHYT 5404 – Kinesiology	\$	5.00	Course Discontinued	\$ -
PHYT 6174 – Research Independent Study	\$	5.00	Course Discontinued	\$ -
PHYT 6201 – Management of Systemic Muscular Dysfunction	\$	5.00	Course Discontinued	\$-
PHYT 6202 – Management of Musculo-Spinal Dysfunction	\$	10.00	Course Discontinued	\$ -
PHYT 6203 – Management of Developmental Dysfunction	\$	5.00	Course Discontinued	\$-
PHYT 6204 – Management of Neuromuscular Dysfunction	\$	5.00	Course Discontinued	\$ -
PHYT 6205 – Management of Integumentary Dysfunction	\$	10.00	Course Discontinued	\$ -
PHYT 6222 – Lifespan Development	\$	4.00	Course Discontinued	\$ -
PHYT 6372 – Mgmt. & Hlth. Systems in PT	\$	2.00	Course Discontinued	\$ -
PHYT 6401 Therapeutic Interventions III	\$	20.00	Course Discontinued	\$-

# Proposed Changes to Incidental Fees Effective 2010-2011 and 2011-2012

그 승규가 많은 것 같은 것 같은 것 같은 것 같이 많이 많이 했다.	2009-	요즘 것은 것은 것은 것을 했다.	sheet a set in a	
Proposed Incidental Fees - Changes	2010	2010-2011	2011-2012	1.1.1.1.1.1.1
PHYT 6402 - Management of Musculo-Extremity		Course Discontinued	\$	-
Dysfunction	\$ 10.00			
PHYT 6403 – Management of Cardio-Pulmonary		Course Discontinued	\$	-
Dysfunction	\$ 10.00			
PHYT 6404 – Management of Neuro-Muscular		Course Discontinued	\$	-
Dysfunction II	\$ 10.00			
PHYT 6501 – Therapeutic Interventions II	\$ 10.00	Course Discontinued	\$	-

#### Proposed Changes to Lab Fees Effective 2010-2011 and 2011-2012

Proposed Lab Fees - Changes	2009- 2010	2010-2011	2011-2012
CLLS 4027 - Clinical Laboratory Methods	\$ 5.00/sch	Max \$15	Max \$15
CLLS 4093 - Independent-Investigative Studies	\$ 2.00/sch	Max \$6	Max \$6

# Effective 2010-2011 and 2011-2012

#### <u>Summary</u>

The School of Health Professions (SHP) proposes modest increases in designated tuition for its one doctorate, two masters, and two baccalaureate programs for an average of 4.7% in 2010-2011 and 4.4% in 2011-2012. No increases are proposed for existing incidental and course fees. Fees for new courses are modest and justified. All new tuition revenue will support faculty salaries, student instruction and support, and student financial aid as stipulated by regent's rules.

# "Requires evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties."

The School of Health Professions (SHP) will communicate with each student via email to seek input on the proposed tuition increase. The communication from the Dean and the Chairs' Council summarizes the school's overview and the current financial picture, funding needs, costs and benefits of the proposal, and benchmark comparisons. The impact on students continuing their degree programs in the fall of 2010 and beyond will be explained.

The proposed tuition plan was presented to and discussed by departmental chairs over a series of Chair's Council Meetings. The proposal was shared by the Chairs with faculty and staff during departmental meetings and to the faculty-at-large at the school's December, 2009, Faculty Assembly.

# "Requests for changes should be accompanied by a discussion of the net change in tuition revenues, the intended use for additional funds, and an estimate of the effect of the changes on the affordability especially for students of modest means."

Students in each of the school's degree programs pay a state legislated \$50 per hour tuition and a designate tuition fee. Students in two programs also pay a differential fee based on workforce factors. Occasional increases in tuition and fees are necessary to meet the ever-increasing instructional cost of providing professional baccalaureate, masters and doctoral graduate education for a diverse body of faculty and students. Tuition increases will support full time faculty and clinical and part-time (pay-by-letter) support.

The mandate to double overall enrollment in the SHP within 10 years requires additional full and part time faculty and staff to provide teaching and clinical training for students. One means to increase enrollment is online teaching. It is more intensive than face-to-face classes and, therefore, demands additional faculty effort plus technical support. In addition to supporting faculty salaries and teaching resources, the school is equally committed to excellence in student support programs such as financial aid and peer tutoring, in addition to curriculum enhancements and distance education opportunities at each level of degree offered.

#### Incidental Fees

To minimize the impact on students during 2010-2012, the school pledges to hold steady its 22 current incidental fees despite anticipated increases in educational support software, educational technology, and clinical site visits. As the number of clinical affiliates grow, so will the demand on faculty and staff time.

The Occupational Therapy program will initiate in 2010 a yearly \$50 fee to defray costs of establishing and evaluating clinical education affiliates and providing in-service programs to clinical supervisors.

Three new student incidental fees are proposed for the Doctor of Physical Therapy (DPT) program which was initiated in 2008 and will enter its third and final year of implementation in the fall of 2010. The first of two incidental fees to defray costs related to external clinical affiliates begins in 2011 (\$25) and the second (\$20) in 2012. A \$200 fee to defray costs of a national registry review course and practice exams begins in 2012.

#### Laboratory Fees

Over the 2010-2011 and 2011-2012 academic years, the Clinical Laboratory Sciences, Physician Assistant Studies and Respiratory Care programs propose neither new fees nor changes to existing fees.

The Occupational Therapy program will implement a revised curriculum in 2010 that will discontinue some existing courses and add new ones. The net effect to students entering in 2010 and completing their degrees in 2013 is \$76.

The Physical Therapy program proposes \$138 in new course fees for students entering in 2010 and graduating in 2013. Fees will be assessed over the three year degree plan.

#### Tuition and Fees Impact

Tuition and fees increases proposed by the SHP will not constitute an undue financial hardship on the student populations it serves. The actual dollar net effect of all proposed increases is modest. None of the increases proposed is inconsistent with statewide and national increases in professional education.

## SHP Scholarships and Awards

To help ease the impact of a tuition increase on those most affected, the SHP strives to continually increase scholarships and awards. For example, in the fall of 2009, the school awarded \$219,000 in scholarships from existing charitable trusts and endowments. The set-aside grants from 2008 designated tuitions (awarded in 2009) totaled more than \$53,000 allowing for grants from \$1,000 to \$8,000 to students of modest means. The 15% set aside for 2009 (to be awarded in 2010) is estimated at \$201,000. As do graduates of other professional schools, upon graduation SHP students will have outstanding employment opportunities with generous financial remuneration.

# **University of Texas Medical Branch**

# Tuition and Fees for the School of Nursing Recommended Changes

For Academic Years 2010-2011 and 2011-2012

School of Nursing

February 2010

# UTMB School of Nursing Tuition and Fees Proposal

# **Tuition Proposal**

	FY	rent 09- 0	FY	10-11	\$ In	crease	% Increase	5 - A. D. W.	( 11- 12	\$ Inc	crease	% Increase
B.S.			NE BE		(1.1.1) (1.1.1)			11/2	08.5	alah ala	AL SALES	NAL SERVICE
Legislated Tuition	\$	50	\$	50	\$	_	-	\$	50	\$	_	-
Designated Tuition	\$116	6.50	\$ 12	25.50	\$	9.00	7.7%	\$	134	\$	8.5	6.8%
Total Per SCH	\$166	6.50	\$ 17	75.50	\$	9.00	5.4%	\$	184	\$	8.5	4.8%

Master's							No.
Legislated Tuition	\$ 50	\$ 50	\$ -	-	\$ 50	\$ _	-
Designated Tuition	\$ 150	\$ 162	\$ 12	8.0%	\$ 172	\$ 10	6.3%
Differential Tuition	\$ 50	\$ 50	\$ -	-	\$ 50	\$ _	_
Total Per SCH	\$ 250	\$ 262	\$ 12	4.8%	\$ 272	\$ 10	3.8%

# Proposed New Incidental Fees Effective 2010-2011 and 2011-2012

Incidental Fees - New	2009-2	010	NS ST	2010-2011	認識が	2011-2012
NURS 3349 - Nursing: Informatics & Technology	\$	-	\$	30.00	\$	32.00
NURS 4503 - Adult Nursing III	\$	-	\$	45.00	\$	48.00
GNRS 5470 - FNP Practicum	\$	-	\$	150.00	\$	159.00
GNRS 6301 Foundation for the DNP Role	\$	-	\$	30.00	\$	32.00
GNRS 6012: Capstone I Assessment and Planning	\$	-	\$	30.00	\$	32.00
GNRS 6022: Capstone II Development and Implementation	\$	-	\$	30.00	\$	32.00
GNRS 6032: Capstone III Evaluation and Dissemination	\$	-	\$	30.00	\$	32.00
GNRS 5351: Behavioral and Mental Health In Practice	\$	-	\$	30.00	\$	32.00
GNRS 6303: Evidence Based Practice: Design and Analysis	\$	-	\$	30.00	\$	32.00
GNRS 6: Community Based Care of Vulnerable People	\$	-	\$	30.00	\$	32.00
GNRS 5470: FNP Practicum (Clinical Site Visit Fee)	\$	-	\$	150.00	\$	159.00
GNRS 6013: DNP Practicum (Clinical Site Visit Fee)	\$	-	\$	150.00	\$	159.00
NURS 4330 - Adult Nursing III (Clinical Site Visit Fee)	\$	-	\$	50.00	\$	53.00
GNRS 6302: Population Health Issues	\$	-	\$	30.00	\$	32.00

Incidental Fee - New	2009-2010	2010-2011	2011-2012		
Enrollment Deposit Fee (see justification below)	\$ -	\$ 200.00	\$ 200.00		

**PROPOSAL:** The University of Texas Medical Branch (UTMB) would like to establish a required, nonrefundable (after established deadline) \$200 enrollment deposit for students in the School of Nursing (SON) undergraduate and graduate programs.

**GUIDELINES:** To establish a nonrefundable enrollment deposit for the SON undergraduate and graduate programs in an amount \$200 the following guidelines will be established. The enrollment deposit shall be imposed at the time of an applicant's acceptance to the university and shall be applied toward tuition upon enrollment. In the event the applicant does not enroll in the university, the enrollment deposit shall be deposited in an account of the university and used to cover the recovery costs associated with the student not enrolling at UTMB after they had accepted the offer of admission. Students who demonstrate financial need may qualify for assistance to cover the amount of the deposit. Enrollment deposits are refundable only until the enrollment deposit deadline for each Fall, Spring and Summer semester. Application deadlines vary between all SON programs at UTMB, therefore the established deadlines for a refund will vary by program in the SON. Each SON program will be required to post deadline for students to request a refund.

RATIONALE: The University of Texas Medical Branch is committed to providing access to higher education in our region and beyond and, in response, has maintained or increased enrollment in all programs each year. It has become extremely important in the recruitment of nursing students to apply strategic enrollment management practices in order to predict future enrollment and to plan for the students who attend. Nursing in the state of Texas is experiencing an enormous shortage of gualified bachelor and graduate prepared nurses. UTMB is committed to recruiting the best and the brightest who have many opportunities to choose which school they attend. Much like UTMB, most programs across the state are expected to significantly increase enrollment in the next five years. Making recruitment of the high quality students that much more competitive. Hence, UTMB SON is experiencing what has become a common trend among nursing applicants of changing plans and accepting admission elsewhere. especially closer to their residences late in the admissions process. Currently, we use historical trends, and demographic and economic information to predict enrollment patterns. We have had varying degrees of accuracy using these strategies. We believe that the enrollment deposit will enable us to predict actual enrollment to a greater degree of accuracy than we are currently able to achieve, and more importantly allow our programs to meet enrollment numbers set forth by the university and accrediting associations.

**IMPACT:** An analysis of the 351nursing applicants who were admitted and did not show for the first day of class in the Fall 2007- Summer 2008 academic year indicates that 53 students were in this category. This would demonstrate a 15% no show rate. If each student had been assessed a \$200 nonrefundable deposit fee, the university would have received \$10,600 to be used to recover the costs associated with the student not enrolling at UTMB after they had accepted the offer of admission.

The analysis of the 324 nursing applicants who were admitted and did not show for the first day of class in the Fall 2008 – Summer 2009 academic year indicated a continued increase trend of 77 students who were in this category. This would demonstrate a 24% no show rate. If each student had been assessed a \$200 nonrefundable deposit fee, the university would have received \$15,400 to be used to recover the costs associated with the student not enrolling at UTMB after they had accepted the offer of admission.

We believe that this figure will vary, as it does not account for the future amount of admitted students who denied their acceptance after the deadline date to receive a refund or for the waivers that will be provided based on financial hardship.

Approval of this enrollment deposit request will greatly help the School of Nursing at UTMB predict and establish its accepted classes for each of its programs.

# Proposed New Lab Fees Effective 2010-2011 and 2011-2012

Lab Fee - New	2009-2	2010	201	0-2011	2011-2012		
GNRS 5351: Behavioral and Mental Health in Practice	\$	-	\$	30.00	\$	30.00	

# Proposed Changes to Incidental Fees Effective 2010-2011 and 2011-2012

		Current FY 09- 10		and a second second second second second second		s ease	% Increase	FY 11- 12		\$ Increase		% Increase	
Educational Support Software – Smart Thinking and Turn it in (per semester)													
	\$	12	\$	15	\$	3	25%	\$	16	\$	1	6.7%	
Assessment Tests (per semest BSNG Students (Generic Track)	(er)	202	\$	202	\$	- <u>-</u>	94174 Solata -	\$	214	\$	12	6.0%	
3SNG Students (Generic Track)	\$	202	\$	202	\$	-	-	\$	214	\$	12	6.0%	
<b>BSNGAT Students (Accelerated</b>										1			

# Proposed Changes to Incidental Course Fees

Incidental Fees - Changes	200	09-2010	201	10-2011	2011-2012	
NURS 3215 - Health Assessment - Bacc2 Students	\$	10.00	\$	30.00	\$	32.00
NURS 3340 - Health Assessment	\$	30.00	\$	30.00	\$	32.00
NURS 3631 - Adult I	\$	45.00	\$	45.00	\$	48.00
NURS 3632 - Adult Nursing II	\$	45.00	\$	45.00	\$	48.00
NURS 3715 - Adult Nursing I	\$	45.00	\$	45.00	\$	48.00
NURS 4704 - Adult Nursing II	\$	45.00	\$	45.00	\$	48.00
NURS 3511 - Psychosocial Dimensions of Care *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 3631 - Adult Nursing I *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 3632 - Adult Nursing II *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 3715 - Adult Nursing I*(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 4340 - Professional Nursing Role & Preceptorship *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 4503 - Adult Nursing III *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 4531 - Mother & Family *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 4532 - Child & Family *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 4591 - Professional Role *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 4691 - Professional Nursing Role & Preceptorship *(CSVF)	\$	50.00	\$	50.00	\$	53.00
NURS 4704 - Adult Nursing II *(CSVF)	\$	50.00	\$	50.00	\$	53.00

Incidental Fees - Changes	20	09-2010	2	010-2011	20	11-2012
GNRS 5027 - ACNP IV: Adult	\$	21.00	\$	21.00	\$	23.00
GNRS 5080 - Clinical Role Practicum (Gero NP)	\$	21.00	\$	21.00	\$	23.00
GNRS 5320 - Educator Practicum	\$	16.00	\$	40.00	\$	43.00
GNRS 5327 - TransLed (Leadership)	\$	150.00	\$	150.00	\$	159.00
GNRS 5329 - HC Econ (Leadership)	\$	30.00	\$	30.00	\$	32.00
GNRS 5330 - Manage HC (Leadership)	\$	30.00	\$	30.00	\$	32.00
GNRS 5331 - Quality Patient Care (Leadership)	\$	30.00	\$	30.00	\$	32.00
GNRS 5332 - Leadership II	\$	200.00	\$	200.00	\$	212.00
GNRS 5334 - ADV Lead Practicum (Leadership)	\$	16.00	\$	16.00	\$	17.00
GNRS 5343 - APPN IV : Peds NP	\$	21.00	\$	21.00	\$	23.00
GNRS 5347 - Leader as Communicator (Leadership)	\$	240.00	\$	240.00	\$	254.00
GNRS 5400 - Advanced Health Assessment (All programs)	\$	105.00	\$	105.00	\$	111.00
GNRS 5434 - NNP IV : Neonatal NP	\$	21.00	\$	21.00	\$	23.00
GNRS 5537 - NPP I : Gero NP	\$	5.00	\$	70.00	\$	74.00
GNRS 5538 - NPP II : Gero NP	\$	71.00	\$	71.00	\$	75.00
GNRS 5550 - APPN I : Peds NP	\$	38.00	\$	70.00	\$	74.00
GNRS 5551 - APPN II : Peds NP	\$	5.00	\$	70.00	\$	74.00
GNRS 5552 - APPN III : Peds NP	\$	5.00	\$	70.00	\$	74.00
GNRS 5567 - PCC I : Family NP	\$	8.00	\$	70.00	\$	74.00
GNRS 5568 - PCC II : Family NP	\$	5.00	\$	70.00	\$	74.00
GNRS 5569 - Primary Care Concepts III (Family NP)	\$	71.00	\$	71.00	\$	75.00
GNRS 5623 - ACNP I: Adult	\$	38.00	\$	98.00	\$	104.00
GNRS 5624 - ACNP II: Adult	\$	5.00	\$	70.00	\$	74.00
GNRS 5625 - ACNP III: Adult	\$	5.00	\$	70.00	\$	74.00
GNRS 5631 - NNP I : Neonatal NP	\$	5.00	\$	10.00	\$	11.00
GNRS 5632 - NNP II : Neonatal NP	\$	5.00	\$	10.00	\$	11.00
GNRS 5633 - NNP III : Neonatal NP	\$	5.00	\$	10.00	\$	11.00
GNRS 5027 - ACNP IV: Adult *(CSVF)	\$	75.00	\$	150.00	\$	159.00
GNRS 5080 - Clinical Role Practicum (Gero NP) *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5320 - Educator Practicum *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5325 - Advanced Clinical Concepts II (Educator)	\$	100.00	\$	150.00	\$	159.00
GNRS 5334 - ADV Lead Practicum (Leadership)	\$	100.00	\$	150.00	\$	159.00
GNRS 5343 - APPN IV : Peds NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5434 - NNP IV : Neonatal NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5537 - NPP I : Gero NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5538 - NPP II : Gero NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5550 - APPN I : Peds NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5551 - APPN II : Peds NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5552 - APPN III : Peds NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5567 - PCC I : Family NP *(CSVF)	\$	75.00	\$	150.00	\$	159.00
GNRS 5568 - PCC II : Family NP *(CSVF)	\$	75.00	\$	150.00	\$	159.00
GNRS 5569 - Primary Care Concepts III (Family NP) *(CSVF)	\$	75.00	\$	150.00	\$	159.00
GNRS 5623 - ACNP I: Adult *(CSVF)	\$	75.00	\$	150.00	\$	159.00
GNRS 5624 - ACNP II: Adult *(CSVF)	\$	75.00	\$	150.00	_ <del>⊅</del> \$	159.00

Incidental Fees - Changes	20	2	010-2011	2011-2012		
GNRS 5625 - ACNP III: Adult *(CSVF)	\$	75.00	\$	150.00	\$	159.00
GNRS 5631 - NNP I : Neonatal NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5632 - NNP II : Neonatal NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00
GNRS 5633 - NNP III : Neonatal NP *(CSVF)	\$	100.00	\$	150.00	\$	159.00

\*Clinical Site Visit Fee

# Proposed Changes to Lab Fees Effective 2010-2011 and 2011-2012

Lab Fees - Changes	2009-2010	2010-2011	2011-2012		
NURS 3124 - Integrated Learning Experience	\$ 10.00	\$ 10.00	\$ 11.00		
NURS 3511 - Psychosocial Dimensions	\$ 10.00	\$ 30.00	\$ 30.00		
NURS 3531/4531 - Mother & Family	\$ 20.00	\$ 30.00	\$ 30.00		
GNRS 5551 - APPN II : Peds NP	\$ 25.00	\$ 30.00	\$ 30.00		
GNRS 5624 - ACNP II: Adult	\$ 25.00	\$ 30.00	\$ 30.00		
GNRS 5568 - PCC II : Family NP	\$ 25.00	\$ 30.00	\$ 30.00		

# Effective 2010-2011 and 2011-2012

## <u>"Require evidence of substantial consultation with students, faculty and staff. Presidents shall</u> <u>consult with parents, alumni, community representatives and other interested parties."</u>

Initially, a presentation was provided to the School of Nursing faculty and staff by the Dean, Associate Dean for Education Technology, and Associate Dean for Academic Programs at a Town Hall meeting. A forum was held for all students within the school on a day when the majority of classes were held. Announcements by email went out to all students two weeks prior to the forum and a reminder was sent the day before the presentation. An email from the Associate Dean for Academic Programs was sent to the student leadership group requesting their assistance in encouraging students to attend. Signs were also placed in the lobby and near the elevators on the day of the forum as a reminder to the students. Students from each of the three programs were present, attendance was small. Students were initially concerned over the percent rise in the tuition over the next two years, but explanations of the how the funds will be used assuaged the students' concerns. Overall, there was student, faculty and staff support for the proposal.

<u>"Requests for changes should be accompanied by a discussion of the net change in tuition</u> revenues, the intended use for additional funds, and an estimate of the effect of the changes on the affordability especially for students of modest means."

A tuition increase of \$9.00 per semester credit hour (5.4%) is proposed for academic year 2011 and an estimated \$8.50 per semester credit hour (4.8%) for academic year 2012. This will result in a total tuition cost of \$10,800 from prelicensure undergraduate programs over a two year period. An increase of \$12.00 per semester credit hour is requested for the Master's nursing program for the academic year 2011 and \$10.00 per semester credit hour for academic year 2012.

This increase will result in a total program cost to the student of approximately \$13,083 (\$6,419 FY11 and \$6,664 FY12). An increase of \$15.00 per semester credit hour is requested for the PhD nursing program for academic year 2011 and \$10.00 for academic year 2012. (see GSBS Tuition Chart on page 2) This increase will result in a total program cost to the student of approximately \$14,418 (\$7,074 FY11 and \$7,344 FY12) at doctoral level. Based on the projected SCR enrollment for AY11 this would result in a revenue increase of the following in each of the next two academic years (AY11 and AY12).

Program	AY 11 Increased Revenue over previous year based on tuition increase (\$9.50).	Total Tuition AY 11	AY 12 Increased Revenue over previous year based on tuition increase (\$8.50).	Total Tuition AY 12
BSN	\$55,750.77	\$990,958.00	\$52,819.00	\$1,046,708.00
BACC2	\$33,905.50	\$571,040.00	\$28,552.00	\$599,592.00
RN-BSN	\$21,574.50	\$363,360.00	\$18,168.00	\$381,528.00

Program	AY 11 Increased Revenue over previous year based on tuition increase (\$12.00-MSN and \$15.00- PhD.).	Total Tuition AY 11	AY 12 Increased Revenue over previous year based on tuition increase (\$10.00).	Total Tuition AY 12
MSN	\$43,728.00	\$891,322.40	\$36,440.00	\$922,296.40
PhD*	\$9,795.00	\$115,025.95	\$6,530.00	\$120,576.45

\*PhD Tuition is allocated as follows:

GSBS receives: Legislated tuition and Designated tuition at the rate for general GSBS designated tuition. SON receives: Designated tuition in excess of the GSBS general rate and minus the set aside for scholarships, and differential tuition.

These tuition revenues are used for the set aside student scholarships, student retention and development activities, part-time teaching, clinical, and simulation center faculty, and staff support for electronically supported delivery of education. With these increases UTMB SON remains competitive in the mid range of the lowest group in tuition costs compared with other regional and state schools.

Affordability addition 2011-2012

UTMB tuition for the School of Nursing Undergraduate and Master's, and GSBS Nursing PhD programs remains an affordable option for students based on tuition charged by other state and private schools in the country. Salaries for graduates of the programs are the highest in history for professionally educated nurses whose educational tuition costs are approximately \$10,800 for undergraduate and \$13,083-\$14,418 for graduate degrees. Nursing enjoys the status of the most trusted profession in the nation and the employment market for BSN, MSN and PhD nurses is very strong due to the current and projected nursing and nursing faculty shortages nationwide.

# Recommended Changes in Undergraduate Student Tuition for FY2010-2011 and 2011-2012

Justification:

• The UTMB SON proposed increase in Undergraduate designated tuition will result in an increase of 7.7% for 2010-2011 and 6.8% for 2011-2012. This increase will support faculty salaries, part-time pay-by-letter (PBL) clinical faculty and resources for teaching. The mandate to double enrollments by 2014 will necessitate increasing full and PBL faculty numbers to accommodate the learning and clinical supervision of the students.

# **Recommended Changes in Undergraduate Student Fees for FY 2010-2011 and 2011-2012** Justification:

- Educational Support Software Fee: supports the use of vendor provided software which has increased in cost. The proposed increase is requested to cover the cost of the products.
- Assessment Tests: the request to increase the fee for assessment in FY 2011-2012 will cover the projected increase in cost from the vendor.
- Lab Fees: course lab fees support the learning, simulation, and other lab activities for the courses. Fees will cover cost of surrogate patients to educate students through surrogate evaluations each semester.
- Incidental Fees: increases in incidental fees support resources for students.
- Clinical Site Visit Fee: the proposed increase in Clinical Site Visit fee for FY 2011-2012 will be used to cover the increased cost of traveling to clinical sites and the costs of PBL faculty who are contracted only for site visits. These faculty are uses only for students at great distance, particularly out-of-state. These cost include mileage and parking for multiple clinical site visits.

# Recommended changes for incremental Increases in Graduate Student Fees (master programs) 2010-2011 & 2011-2012

Justification:

 The proposed increase in Graduate Student Fees for master program designated tuition will result in an increase of 8.0% for 2010-2011 and 6.3% for 2011-2012. This increase will support faculty salaries and resources for teaching. Online teaching for doctoral students demands higher levels of faculty time and is more intensive than face-to-face teaching.

# The following are the justifications for the proposed MSN student fee increases:

# Clinical Site Visits: recommend increase from \$100 to \$150

Justification:

- Our faculty that conduct the clinical site visits for our students incur travel expenses, such as mileage, parking and if one has to travel and stay over night there are costs for hotel, meals and transportation.
- We also contract these visits out to local faculty for students who live a significant distance from the SON. This work requires a minimum of a half day visit plus orientation and write-up on the part of the contracted faculty. The increase allows us to pay them a competitive fee for the service.

# Incidental Fees: A range of proposed increases are recommended Justification:

Eleven nurse practitioner courses (5550, 5551, 5552, 5567, 5568, 5569, 5623, 5624, 5625 5434, and 5538) are increasing their fees for use of surrogate patients to allow them to use 2 surrogate evaluations each semester. This is an increase in the number of surrogates used and in the frequency of doing surrogate evaluations. We are doing this to increase the rigor of our clinical evaluation of students as we transition from Master's to Doctor of Nursing Practice (DNP) level courses. We plan to have all clinical courses revised and upgraded by Fall 2010.

#### UTMB Proposed Incidental Fee Changes Academic Resources and Libraries Effective 2010-2011 and 2011-2012

Student Library F	ee (p	per year										
	Ct FY	urrent '09-10	FY	10-11	\$ Inc	rease	% Increase	F	Y 11-12	\$ Inc	crease	% Increase
	\$	200	\$	210	\$	10	5.0%	\$	220	\$	10	4.6%

The requested increases of \$10 each fiscal year to the annual student library fee of \$200 per student, results in a five percent increase each fiscal year and will help to support the maintenance of the Library's print and electronic resource collections. The current fee has been in effect since FY08.

During FY09, the Library experienced cost increases of 7.6 percent to acquire essentially the same materials acquired in the previous year. The Library is anticipating at least a 5 percent cost increase for materials in FY10 and an additional 5 percent increase in FY11. These costs may, in fact, be higher due to the weakness of the U.S. dollar and the dominance of European publishing companies in the Science, Technology and Medicine publishing industry.

Survey data collected in 2007 indicated that students accounted for 32 percent of the total use of the Library's collections, and the student library fee funded approximately 20 percent of the collections budget last year. We do not see evidence that usage patterns have changed.

Last year, 6 of 9 reporting Texas Academic Health Science Centers collected library fees. Typically, library fees were assessed by the number of credit hours for which a student registered or as a flat yearly or semester fee. Last year, library fees in other Texas health science centers ranged from \$7.50 per credit hour to a yearly fee of \$240. The table below shows the range of fees:

\$100.
\$240. SOM/SOD \$ 90. fall and spring semester - Other \$ 60. summer semester - Other
\$200.
\$ 60.
\$7.50/SCH (Assume 14 hours FTE/semester) \$150.

#### UTMB Proposed Change to Incidental Fee Effective 2010-2011 and 2011-2012

		rrent FY 09-10	FY '	10-11	\$ Incr	ease	% Inc	rease	11-  2	\$ In	crease	% Incr	ease
Distance Edu	catio	n Fee	na s										
Per semester	\$	38	\$	48	\$	10	26.3%		\$ 53	\$	5	10.4%	

Justification to increase Distance Education Fee Increase fee from \$48 in FY11 and to \$53.00 in FY12

• The Distance Education Fee has not been increased since 2001. Since 2001, the schools have had to update servers, purchase Blackboard and provide additional training to faculty and students, and the student service areas have incurred additional costs as well, as these departments receive a portion of this fee.

U. T. Health Science Center - Houston March 2010 Page 1 of 16



THE UNIVERSITY of TEXAS HEALTH SCIENCE CENTER AT HOUSTON

Larry R. Kaiser, MD, FACS President Alkek-Williams Chair

OFFICE OF THE PRESIDENT 7000 Fannin Street, 17th Floor Houston, Texas 77030 Larry.Kaiser@uth.tmc.edu

713 500 3010 713 500 3059 *fax* 

February 17, 2010

Kenneth I. Shine, M.D. Executive Vice Chancellor for Health Affairs The University of Texas System 601 Colorado Austin, TX 78701

Dear Dr. Shine:

Your approval is respectfully requested on the revised tuition proposals for our School of Nursing Graduate level program and our Dental Branch D.D.S. program of The University of Texas Health Science Center at Houston. Tuition proposals for all other degree programs remain as submitted on January 28, 2010. All proposed fee changes also remain unchanged. The following changes are affected by this revision:

#### School of Nursing Graduate Level Program:

The originally proposed amount of the Graduate Resident Differential tuition increase has been reclassified to Resident Designated tuition. The Graduate Non-Resident Differential remains unchanged.

Dental Branch D.D.S. Program:

The originally proposed amount of the D.D.S. Resident and Non-Resident Differential tuition increase has been reclassified to D.D.S. Resident and Non-Resident Designated tuition in order to allocate more funds toward financial aid.

With your approval I request that this revision be added to the original tuition and fee proposal for The University of Texas Health Science Center at Texas to be presented to the Board of Regents in March 2010.

If your equire additional information, please let us know.

Kaiser, M.D., FACS Enclosure

Founding Member of the Texas Medical Center

1	RATIONALE	
2010-2011	2011-2012	
SCHOO	L OF NURSING	To recruit and retain quality
Designated Tuition Undergraduate Programs	Designated Tuition Undergraduate Programs	faculty to increase the number of students and combat the nursing
Increase of \$5/SCH for Resident Undergraduate	Increase of \$5/SCH for <u>Resident</u> <u>Undergraduate</u> students:	shortage in Texas. To enhance academic programs
students:		and support student learning to
Increase to \$104/SCH	Increase to \$109/SCH	include online courses, tutors, clinical simulation and
Increase of \$15 for <u>Non-</u>	Increase of \$16 for Non-Resident	improvement of teaching hardware and software.
Resident Undergraduate students:	Undergraduate students:	To provide additional funding for
Increase to \$311/SCH	Increase to \$327/SCH	student scholarships.
Designated Tuition	Designated Tuition	-
Graduate Level Programs	Graduate Level Programs	
Increase of \$3/SCH for	Increase of \$3/SCH for Resident	
Resident Graduate students:	Graduate students:	
Increase to \$49/SCH	Increase to \$52/SCH	
Differential Non-Resident Graduate Level Programs	Differential Non-Resident Graduate Level Program	_
Increase of \$13 for Non-	Increase of \$13 for Non-Resident	
Resident Graduate students:	Graduate students:	
Increase to \$263/SCH	Increase to \$276/SCH	
DENT	AL BRANCH	In support of DB faculty, to
<b>Designated Tuition (DDS)</b>	<b>Designated Tuition (DDS)</b>	preserve and enhance quality
Increase \$1,500/year for	Increase \$1,500/year for Resident	faculty through recruitment and
Resident and Non-Resident	and Non-Resident students.	retention efforts in order to meet
students.		the needs of DDS increased class
Increase to \$5,225/year	Increase to \$6,725/year	size and offer students the highest level of quality dental education.
		To support the growing costs of
Differential Tuition (DDS)	Differential Tuition (DDS)	dental consumable supplies needed to support student learning.
No Change.	No Change.	

	<b>FUITION</b>	RATIONALE				
2010-2011	2011-2012					
MEDI	To provide financial support					
Differential Tuition (MD)	Differential Tuition (MD)	towards the educational mission				
Increase of \$1000/year for Resident and Non-Resident students. Increase to \$2,500/year	Increase of \$1,000/year for Resident and Non-Resident students. Increase to \$3,500/year	<ul> <li>of the school through the enhancement of educational programs and areas of concentration. In accordance with new programs the funds will also be used to support the recruitment and retention of qualified faculty to meet the educational and clinical needs of the students.</li> <li>To provide financial support towards the UT Medical School of Houston-Academy of Medical Educators. The Academy is being established to recognize exceptional educators active in the education of the students, creation of faculty development programs and educational</li> </ul>				
GRADUATE SCHOOL	OF BIOMEDICAL SCIENCES	innovations.				
NO INCREASE	NO INCREASE					
SCHOOL OF HEALT	H INFORMATION SCIENCES					
NO INCREASE	NO INCREASE					
SCHOOL O	F PUBLIC HEALTH					
NO INCREASE	NO INCREASE					

# SCHOOL OF NURSING (SON) TUITION INCREASE PROPOSAL:

- Increase **Designated** Tuition for <u>resident undergraduate</u> students to \$10/SCH when fully implemented. The increase would be phased in over a two-year period at \$5/SCH/year in FY2011 and \$5/SCH/year in FY2012. This would result in a total Designated Tuition of \$104/SCH for FY2011 and \$109/SCH in FY2012.
- Increase **Designated** Tuition for <u>non-resident undergraduate</u> students to \$31/SCH when fully implemented. The increase would be phased in over a two-year period at \$15/SCH/year in FY2011 and \$16/SCH/year in FY2012. This would result in a total Designated Tuition of \$311/SCH for FY2011 and \$327/SCH in FY2012.
- Increase **Designated** Tuition for <u>resident graduate</u> students to \$6/SCH when fully implemented. The increase would be phased in over a two-year period at \$3/SCH/year. This would result in a total Designated Tuition of \$49/SCH for FY2011 and \$52/SCH in FY2012.
- Increase **Designated** Tuition for <u>non-resident graduate</u> students to \$26/SCH when fully implemented. The increase would be phased in over a two-year period at \$13/SCH/year. This would result in a total Designated Tuition of \$263/SCH for FY2011 and \$276/SCH in FY2012.

# **Estimated Net Revenue from Proposed Changes**

Based on enrollment projections (combined fall, spring and summer headcounts) in the undergraduate and graduate programs for FY2011 and FY2012, the SON estimates its net revenue from designated and differential (graduate) tuition increases to be as follows:

Designated Tu	ition – Undergraduate Students*		
2010-201	1	2011-2012	2
Projected	Tuition Net Revenue	Projected	Tuition Net Revenue
Enrollment	Increase	Enrollment	Increase
1,170 students	78,615	1,170 students	147,105
Differential Tu	ition - Resident Graduate Students		
2010-201	1	2011-2012	2
Projected	Tuition Net Revenue	Projected	Tuition Net Revenue
Enrollment	Increase	Enrollment	Increase
1,281 students	28,059	1,281 students	56,117
Differential Tu	ition- Non-resident Graduate Students		
2010-2	011	2011-2012	2
Projected	Tuition Net Revenue	Projected	Tuition Net Revenue
Enrollment	Increase	Enrollment	Increase
60 students	5,975	60 students	\$11,950

\*Resident and Non-Resident Projected Student Enrollment numbers combined for Undergraduate Designated Tuition.

# SCHOOL OF NURSING (continued)

#### How the funds will be used

The funds will be used to increase faculty salaries to competitive levels nationally to help retain faculty as well as to recruit additional faculty to increase the number of students and combat the nursing shortage in Texas. Funds will also be used for services that support student learning including online courses, tutors, clinical simulation and improvement of hardware and software. Increased tuition also provides funds for additional student scholarships.

## Estimated effect on affordability

Based on a comparison of tuition at Texas nursing schools by the University of Texas Health Science Center in San Antonio in 2009, the School of Nursing is in the lower quarter of baccalaureate schools of nursing.

# DENTAL BRANCH (DB) TUITION INCREASE PROPOSAL:

## **Changes Proposed**

It is proposed that the designated tuition for the Resident and Non-Resident DDS program be increased by \$3,000 over a two-year period. The first increment of \$1,500 would be effective for the 2010-2011 academic year, and the second \$1,500 increment (\$3,000 cumulative) would be effective for the 2011-2012 academic year. This would raise Resident tuition charges from the current \$13,125 in FY 2010 to \$14,625 in FY 2011 and \$16,125 in FY 2012. The Non-Resident tuition charges would be raised from the current \$23,925 in FY 2010 to \$25,425 in FY 2011 and \$26,925 in FY 2012.

#### **Estimated Net Revenue from Proposed Changes**

The proposed designated tuition increase is estimated to produce \$454,100 additional net tuition revenue in FY 2011 and an additional \$454,100 (\$908,200 total) in FY 2012. The Dental Branch currently generates about \$2.7 million in tuition and fee revenue, or about 11% of its total revenue from all sources. The 2007-2008 Survey of Dental Education reports that for all dental schools in the U.S., the percent of total revenue generated by tuition and fees is 28%. As the percent of support derived from state revenue and other local revenue remains stable or diminishes, and as educational costs rise, the need for additional tuition revenue will increase.

#### **Intended Application of Additional Funds**

Primary justification for this request to increase designated tuition is to support the faculty of the Dental Branch; specifically, to recruit additional faculty to meet the needs of the recent increases in DDS class size, to retain present clinical faculty, to provide equity increases when indicated, and to develop a pool for merit raises. Present faculty salary levels remain at a fraction of that of practicing dentists and dental hygienists and must be increased to be competitive in recruitment and retention. Budget reductions over the past several years have made it difficult to provide permanent salary increases to the faculty, and a cost-of-living increase has not been awarded by the University since FY 2005. A simple increase of 2 percent based on FY 2009 state faculty salary expenditures would have required approximately \$221,000.The state budget for FY 2010 and 2011 has already been set by the Legislature and does not contain any funds for this purpose. Additionally, dental consumable supply costs from FY 2006 through FY 2009 have increased by

# **DENTAL BRANCH (continued)**

an average of 13.5 percent per year. Data provided by the American Dental Association in the 2007-2008 Survey of Dental Education describes a national mean total expenditure per DDS equivalent for FY 2007 of \$95,872. The total expenditure per DDS equivalent at the Dental Branch in FY 2007 was \$90,118. The highest expenditure per DDS equivalent at a public institution was at \$179,043. Dental Branch students deserve a high quality dental education, and this requires action to preserve and enhance faculty. It is proposed that the funds received from the additional designated tuition be used to assist in funding the needs described.

## Estimated Effect on the Affordability of a Dental Education

In FY 2008 (the latest data available) the Dental Branch had the sixth lowest tuition and fees and the fifth lowest first-year total educational costs of the 56 dental schools in the U.S. In FY 2008, the mean total first-year costs among the 56 schools had risen to \$37,612. The Dental Branch's corresponding total first-year cost in FY2008 was \$21,281. Mean tuition and fees among the 56 schools in FY 2008 was \$27,570, compared to \$11,175 at the Dental Branch. From 2003 through 2008, the average tuition and fee increase was approximately \$1,300 per year for public dental schools and \$2,300 at private schools. Dental Branch total four-year educational costs of \$78,385 in FY 2008 ranked seventh among the 56 schools reporting compared to a national mean of \$138,781, with the highest four year educational cost among the schools at \$270,564. Total educational costs for the four years at UTDB, even with the projected increase for FY 2011 and 2012, would continue to remain among the lowest in the United States. As a result of the proposed tuition increases, the total educational and living expense budgets would be slightly above the cap of the Federal Stafford Loan Program for years one and two, but still below the cap in years three and four. We anticipate no barriers as a result of this increase, as the cap is projected to increase and we anticipate the continued or expanded availability of Federally Sponsored Grad Plus Loans.

# MEDICAL SCHOOL (MS) TUITION INCREASE PROPOSAL:

# **Tuition Changes Proposed:**

It is proposed that the differential tuition for the M.D. Program be increased by \$2,000 over a two-year period. The first increment of \$1,000 would be effective for the FY 2010-2011 academic year, and the second \$1,000 increment effective for the FY 2012 academic year. The current tuition of \$9,775 in FY 2010 would increase to \$10,775 in FY 2011, and to \$11,775 in FY 2012. This proposed tuition charge and modest increase in fees is still low by national norms and competitive with other Texas medical schools. Tuition has not been increased for the UTMS-H students since 2005.

# **Estimated Net Revenue:**

The proposed differential tuition increase of \$1,000 for 920 students would yield \$920,000 in FY 2011, and an additional \$920,000 in FY 2012, for a total of \$1.84 million.

# MEDICAL SCHOOL (continued)

# **Intended Application of Additional Funds:**

Enhancement of the educational mission is vital to the success and reputation of UTMS-H. There is an important need to provide financial support to enhance educational programs and to support faculty engaged in these programs at UTMS-H. As the class size increases, additional resources are required to recruit and retain faculty to meet the educational needs of the students so that the current high standard of medical school education can be maintained.

It has become apparent that despite rigorous instruction in clinical skills in the first two years of medical school, students may not retain those skills as they progress through the curriculum. We have identified a group of excellent clinical teachers who will provide clinical skills education to our students throughout the third-year clerkships. This group of 26 excellent clinical teachers ("core faculty") will commit 80 hours per year to intensive clinical bedside teaching, and will provide role-modeling and mentoring for our students. Resources are required to support faculty time for these activities.

Increased revenue from the proposed tuition increase will also be used to support the ongoing development of "Areas of Concentration." These concentrations will serve as enhancements to the core Medical School curriculum, and will provide educational, mentoring, and scholarly opportunities for the students throughout the four-year curriculum. Several areas of concentration (e.g., medical humanities, geriatrics, neuroscience and global health) have been implemented with others currently being developed.

Resources will also be used for partial funding of the budget for the UTMS-H Academy of Medical Educators. The Academy is being established to recognize exceptional educators active in the education of our students, faculty development programs, and in the development of educational innovations. Every effort will be made to provide initial funding for the above educational initiatives until the additional revenues become available to the UTMS-H.

#### Estimated Effect on the Affordability of a Medical Education:

For FYs 2009 & 2010, UTMS-H had the lowest tuition and fee charges of all University of Texas medical schools. Current tuition and fees of \$12,140 for the first year is considerably lower than other U.T. medical schools. In FY 2008 there was a modest increase in fees; there has not been an increase in tuition since 2005. Total educational costs for the four years at UTMS-H, even with the projected increase for FY 2011, would continue to remain among the lowest in the United States, and the lowest in the State of Texas. We anticipate that such an increase would not be a barrier for students to enroll at UTMS-H.

PROPOSED FEE	CURRENT FEE AMOUNT	PROPOSED FEE AMOUNT	COST JUSTIFICATION
DENTAL BRANCH			
Instrument Sterilization Fee (per year)	800.00	900.00	Start Up FY 2012 (Fall 2011) - Increase fees for Dental Hygiene students to include Hygiene program in full participation of Instrument Rental Program. Currently Hygiene students do not receive hand instruments through the program, but beginning FY12 hand instruments will be included in rental kits. DDS, Resident and Oral Maxiloo Facial Surgery (OMFS) fees will remain unchanged.
Technology Resource Fee (per semester for DDS and DH) Dental PostGrad Students (per year )	475.00	495.00	Start Up FY11 (Fall 2010) - semester increase of \$20.00 for DDS and Dental Hygiene students bringing annual cost to \$990/year (\$40 annual increase). Postgraduate students charged annually bringing annual cost to \$1290.00. This increase will offset the increasing costs of technological equipment and support provided to the students in order to keep quality at the highest educational standards.
Dental Postgraduate Advanced Education Student Fee	100.00	0.00	Semester fee was eliminated.
SCHOOL OF HEALTH INFORMATION SCIENCES			
Computer Resource Fee (per semester)	70.00	100.00	To cover costs of hardware, supplies, software, and upgrades in computer equipment to improve the quality of multiple delivery methodologies provided to all students.
MEDICAL SCHOOL			
Computer Resource Fee (per year)	140.00	170.00	This increase will offset the cost of providing a student-based Information Technology Assistance Program similar to our current tutorial service. The proposed increase will yield approximately \$28,000 income which will be used to compensate students who will be responsible for providing personal computer support to their fellow students. Students identified as "computer support students" will be paid on an hourly basis for providing these services.
Standardized Patient Fee (per year)	350.00	500.00	To increase the use of Standardized Patients in the instruction and assessment of medical students throughout the four years of the curriculum. The course, Introduction to Clinical

Prepared by the Office of the EVP for Academic Affairs December 11, 2009

### The University of Texas Health Science Center at Houston Incidental Fee Proposals and Justifications for FY2011 and FY2012

			Medicine has been recently updated to incorporate an increased use of standardized patients, and the course, Physical Diagnosis is currently undergoing a re-design and will include an expanded assessment of student skills using standardized patients. In addition, as the school emphasizes the acquisition of clinical skills by the students throughout the third-year clerkships, standardized patients will be used increasingly to assess student competence.
SCHOOL OF NURSING			
Nursing Achievement Exam (per semester) BSN Generic and BAC students only	60.00	120.00	The cost of testing has more than doubled because of company mergers and fewer companies providing the service. This fee includes all BSN students including RN students to cover standardized testing costs.
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES			NO SCHOOL FEE CHANGES SUBMITTED FOR FY11 OR FY12
SCHOOL OF PUBLIC HEALTH			NO SCHOOL FEE CHANGES SUBMITTED FOR FY11 OR FY12
UTHSC-H INSTITUTIONAL FEE			THIS FEE IS CHARGED TO ALL STUDENTS
Information Technology Access Fee			
Per Semester Annual Fee (excluding iPhone Service)	20.00 60.00	21.00 63.00	To defray increasing costs to support student use of core information technology (IT) resources for learning and research activities.
Per Semester	20.00	33.00	Many UT students have asked that the university
Annual Fee (includes iPhone Service)	60.00	99.00	provide iPhone service/support to students. With this addition the overall increase to defray costs of this added support will be an additional \$12.00 plus the proposed \$1.00 current IT increase.
			Full Cost Justification Below

The Institutional Student Information Technology Fee supports student use of core information technology (IT) resources for learning and research activities. Digital information technology is pervasive to all academic activities; however, specific resource usage by individual students varies depending on their current and varied academic activities. For example, all students use the Internet, e-mail, Identity Management (IdM) credentials, database dependent applications, etc. Most use Microsoft Office Software Applications while only approximately a third currently require e-Tokens. Most students at some time or another use the Blackboard Learning Management System but some utilize it only occasionally while others extensively use it daily. Virtually all students will use the recently implemented Xfiles collaborative and personal document management system. Others requiring grid resources and central databases for research must have training to meet U.T. System UTS 165 for Protecting the

Prepared by the Office of the EVP for Academic Affairs December 11, 2009

### The University of Texas Health Science Center at Houston Incidental Fee Proposals and Justifications for FY2011 and FY2012

Confidentiality and Integrity of Digital Research Data, etc.

It is impractical and cost ineffective to bill students individually for use of each specific resource. In some cases, such as the negotiated cost per student for U.T. System software contracts, the costs for all UTHSC-H students are fixed. In other instances, individual student usage of key academic IT resources varies with time. Also the type of IT resources required to support university academic activities are rapidly and constantly evolving. Thus, it was decided several years ago that the use of this fee would vary to meet the ever changing IT needs of students. This approach has repeatedly been approved by student, faculty and administration representatives that comprise the university's Student Fees Advisory Committee. The use of this fee is also subject to review by the Learning and Technology Team (LTAT). The IT fee currently supports the following:

- U.T. System/Microsoft agreement for desktop software
- U.T. System/Oracle agreement
- U.T. System VeriSign agreement
- U.T. System Telecampus Assessment
- Academic e-learning, training and research support activities
- Acquisition of software and hardware to meet critically changing academic needs
- Xfiles Student on-line document storage and sharing
- Student requested Blackboard services

The fee has never been increased since its inception seven years ago.

Many UTHSC-H students have asked that the university provide iPhone and iPod Touch service to students. The Information Technology Office has investigated what would be required to provide iPhone/iPod Touch support for students. Please find below a summary of what is being proposed for the 2011 Academic Year "Institutional Student Information Technology Fee" Please note that support for Student iPhone/iPod Touch Service has been included in the proposal. An increase of \$1.00 per student has been added to support the existing services. A \$12.00 increase is proposed to provide iPhone/iPod Touch service for students.

	FY09 Amount Charged	FY10 Amount Charged	FY	Increase/ Decrease 709 & FY10
Telephones-Monthly Charges				
Select PRI Line payable to Telecomm for Televideo	\$ 10,000.00	\$ 6,720.00	-\$	3,280.00
Maintenance & Repair-Comp. Equip., Non-Cap				
Xythos Annual Maintenance	\$ 9,000.00	\$ 10,500.00	\$	1,500.00
UT Digital Library Services	\$ 25,000.00	\$ 25,000.00	\$	0.00
Blackboard Software Support	\$ 20,000.00	\$ 20,000.00	\$	0.00
UT System VeriSign Service Agreement	\$ 13,200.00	\$ 13,200.00	\$	0.00

Prepared by the Office of the EVP for Academic Affairs December 11, 2009

### The University of Texas Health Science Center at Houston Incidental Fee Proposals and Justifications for FY2011 and FY2012

Microsoft Student Cost	\$ 43,000.00	\$ 58,811.00	\$ 15,811.00
UT System Telecampus Services (UT System State			
Mandated Assessment)	\$ 12,018.00	\$ 12,619.39	\$ 601.39
iPhone hardware/software & maintenance	\$ -	\$ 21,030.00	\$ 21,030.00
Personnel			
Academic e-learning, training & research support	\$ 65,782.00	\$ 70,000.00	\$ 4,218.00
iPhone Server and Account Support	\$ -	\$ 101,600.00	\$ 101,600.00
Total	\$ 198,000.00	\$339,480.39	\$ 141,480.39
	CURRENT FEE	PROPOSED FEE	INCREASE
Fee Per Student (Including iPhone/iPod Touch Service)	\$20/Student	\$33/Student	\$12/Student
Fee Per Student (Excluding iPhone/iPod Touch Service)	\$20/Student	\$21/Student	\$1/Student

Prepared by the Office of the EVP for Academic Affairs December 11, 2009

Coursett

NURS 3	3511		\$30.00	\$30.00	가슴에 가지 않는 것 같은 것 같은 것이 있다. 것은 것 같은 것은
	3511	R Health Assessment for RNS	\$30.00	\$30.00	
	3515	Adult Health Care I	\$30.00	\$30.00	
	3521	Gerontological Nursing	\$30.00	\$30.00	
	3523	Adult Health Care II and Gerontology	\$30.00	\$30.00	
	3532	Reproductive Health Care	\$30.00	\$30.00	
	3536	Child & Adolescent Health Care	\$30.00	\$30.00	
	3801	W Health Assessment for BACC2	\$0.00	\$30.00	To defrav the cost of metariate and anonlice
	3802	W Adult Health Care for BACC2	\$0.00	\$30.00	To defrav the cost of materials and supplies
	3809	W Adult & Older Adult H.C.II for BACC2	\$0.00	\$30.00	To defrev the cost of materials and submiss
	3816	W Community Health Nursing Practice	\$0,00	\$30.00	To defrav the cost of materials and supplies
	3818		\$0.00	\$30.00	To defrav the cost of materials and supplies
	3819		\$0.00	\$30.00	To defrav the cost of materials and supplies
	3820	W Child & Adolescent Health Care for BACC2	\$0.00	\$30.00	To defrav the cost of materials and sumplies
	4528	Mgmt of Patients in High Acuity Settings	\$30.00	\$30.00	
	5580	Women's Health Care I	\$30.00	\$30.00	
	5581	Women's Health Care II	\$30.00	\$30.00	
	5582	Women's Health Care III	\$30.00	\$30.00	
Т	5585	Fund Nurse Anesthesia Practicum I	S0.00	\$30.00	To defray the cost of materials and supplies
	99995	Fund Nurse Anesthesia Practicum II	\$30.00	\$30.00	
T	1856	Nurse Anesthesia Clinical Practicum	S0.00	\$30.00	To defray the cost of materials and supplies
	5588	Nurse Anesthesia Clinical Practicum II	\$0.00	\$30.00	To defray the cost of materials and supplies
			\$30.00	\$30.00	
			\$30.00	\$30.00	
		Family Nurse Practitio	\$30.00	\$30.00	
		B Maternal/Child Health : FNP- Clinical	\$30.00	\$30.00	
			\$30.00	\$30.00	
	$\neg$	B Acute Care Nursing I - Clinical	\$30.00	\$30.00	
		Acute Care Nursing II	\$30.00	\$30.00	
	Т		\$30.00	\$30.00	
		Emergency Care I - F	\$30.00	\$30.00	
		Emergency Care II - T	\$30.00	\$30.00	
	Т	-	\$30.00	\$30.00	
	Т	_	\$30.00	\$30.00	
	0700	B Pediatric Nurse Practitioner II - Clinical	\$30.00	\$30.00	
		-			

SCHOO	L OF NL	URSI	SCHOOL OF NURSING CONTINUED			
NURS	6551		Diagnostic Tests & Procedures - Adult	\$30.00	\$30.00	
NURS	6554	8	Primary Care Clinical - Gerontology	\$30.00	\$30.00	
NURS	6554	ш	Primary Care Clinical - Women's Health	\$30.00	\$30.00	
NURS	6556	m		\$30.00	\$30.00	
NURS	6557		Gerontological Nursing III - Syndromes in Aging Clinical	\$0.00	\$30.00	To defray the cost of materials and supplies
NURS	6575	8		\$30.00	\$30.00	
NURS	6576	8		\$30.00	\$30.00	
NURS	6577	В	Adult Nurse Practitioner III - Clinical	\$30.00	\$30.00	
NURS	6721		CNS Clinical Practicum I	\$30.00	\$30.00	
NURS	6721	A	CNS Clinical Practicum I - Acute Care	\$30.00	\$30.00	
NURS	6721	К	1	\$30.00	\$30.00	
NURS	6721	В	CNS Clinical Practicum I - Emergency Care	\$30.00	\$30.00	
NURS	6721	U	CNS Clinical Practicum I - Gerontology	\$30.00	\$30.00	
NURS	6722		CNS Clinical Practicum II	\$30.00	\$30.00	
NURS	6722	A		\$30.00	\$30.00	
NURS	6722	¥	CNS Clinical Practicum II - Adult Health	\$30.00	\$30.00	
NURS	6722	8	CNS Clinical Practicum II - Emergency Care	\$30.00	\$30.00	
NURS	6722	υ	CNS Clinical Practicum II - Gerontology	\$30.00	\$30.00	
NURS	6723			\$30.00	\$30.00	
NURS	6723	A		\$30.00	\$30.00	
NURS	6723		CNS Clinical Practicum III - Adult Health	\$30.00	\$30.00	
NURS	6723	m	CNS Clinical Practicum III - Emergency Care	\$30.00	\$30.00	
NURS	6723	υ	CNS Clinical Practicum III - Gerontology	\$30.00	\$30.00	
SCHOO	L OF HE	EALT	SCHOOL OF HEALTH INFORMATION SCIENCES			
Ŧ	5000		Fundamentals of Technical Writing	\$10.00	\$10.00	
Ŧ	5300		Introduction to Health Informatics	\$10.00	\$10.00	
Ŧ	5301		Info Systems in the Deliver of Health Care	\$10.00	\$10.00	
Ŧ	5302		Introduction to Cognitive Science	\$10.00	\$10.00	
Ŧ	5303		Decision Making in Health Care	\$10.00	\$10.00	
Ŧ	5304		Advanced Database Concepts for Health Information	\$10.00	\$10.00	
Ŧ	5305		Legal Ethical Aspects of Health Information	\$10.00	\$10.00	
Ŧ	5306		Health Information Systems Security	\$10.00	\$10.00	
Ŧ	5307		Systems Analysis for Health Informatics	\$10.00	\$10.00	
Ŧ	5308		Object Oriented Programming	\$10.00	\$10.00	
Ŧ	5309		Intro to HLTH Data & Electronic HLTH Records (formerly Intro to	\$10.00	\$10.00	
Ŧ	5310		Foundations of Health Information Sciences I	\$10.00	\$10.00	
Ŧ	5311		Foundations of Health Information Sciences II (formerly	\$10.00	\$10.00	
Ŧ	5312		Foundations of Health Information Sciences III (formerly	\$10.00	\$10.00	
Ŧ	5313		Foundations of health Information Sci II	\$10.00	\$10.00	
Ŧ	5320		Intro to Computational Biomedicine	\$10.00	\$10.00	
Ŧ	5321		Biomedical Signal Processing	\$10.00	\$10.00	
Ŧ	5323		Image Processing	\$10.00	\$10.00	
Ŧ	5340		Intro Learning Enviorn Health Sciences	\$10.00	\$10.00	
	2012/14/2					

SCHOC	IL OF HEAL	SCHOOL OF HEALTH INFORMATION SCIENCES CONTINUED			
Ŧ	5341	Learning Environ Development HIth Sciences	\$10.00	\$10.00	
Ŧ	5350	Evaluation of Health Care Systems	\$10.00	\$10.00	
Ŧ	5351	Research Design and Evaluation in HLTH Inf	\$10.00	\$10.00	
Ŧ	5352	Statistical methods in Health informatics	\$10.00	\$10.00	
Ŧ	5353	Health Informatics Data Analysis	\$10.00	\$10.00	
Ŧ	5354	Cognitigve Engineering in HLTH Info I	\$10.00	\$10.00	
Ŧ	6000	Practicum in Health Informatics	\$30.00	\$30.00	
Ŧ	6001	Special Topic:Health Informatics	\$10.00	\$10.00	
Ŧ	6002	Directed Study: Health Informatics	\$10.00	\$10.00	
Ξ	6300	Advanced Health information Systems	\$10.00	\$10.00	
Ξ	6301	Health Data Display	\$10.00	\$10.00	
Ŧ	6302	Knowledge Modeling and Engineering I	\$10.00	\$10.00	
Ŧ	6303	Introduction to Telehealth	\$10.00	\$10.00	
Ŧ	6304	Consultation in Health Informatics	\$10.00	\$10.00	
Ŧ	6305	Social Dynamics & Health Information	\$10.00	\$10.00	
Ŧ	6306		\$10.00	\$10.00	
Ŧ	6307	Cognitigve Engineering in HLTH Info II	\$10.00	\$10.00	
Ŧ	6308	Consumer Informatics	\$10.00	\$10.00	
Ŧ	6309	Healthcare Interface Design	\$10.00	\$10.00	
Ŧ	6310	Knowledge Modeling II	\$10.00	\$10.00	
Ī	6311	Adv Decision Analysis I	\$10.00	\$10.00	
Ŧ	6312	Project Management in Healthcare	\$10.00	\$10.00	
Ŧ	6313	Scientific Writing in Healthcare	\$10.00	\$10.00	
Ŧ	6320	Intro Computational Aspects Bioinformatics	\$10.00	\$10.00	
Ŧ	6321	Applied Computational Biomedicine	\$10.00	\$10.00	
Ŧ	6324	Computational Cognitive Neuroscience	\$10.00	\$10.00	
Ŧ	6326	Computational Structural Biology	\$10.00	\$10.00	
Ŧ	6327	Biomolecular Modeling	\$10.00	\$10.00	
Ŧ	635	Triangulation Methods in Health Info Research	\$10.00	\$10.00	
Ŧ	2000	Advanced Preceptorship	\$30.00	\$30.00	
Ŧ	7001	Special Topics:Health	\$10.00	\$10.00	
Ŧ	7050	Research In Health Informatics	\$10.00	\$10.00	
Ŧ	7150	Research Seminar	\$10.00	\$10.00	
Ŧ	7301	Grant Writing	\$10.00	\$10.00	
I	5003	Molecules to Man	\$0.00	\$10.00	To defray the cost of materials and supplies
エ	5004	Introduction to Clinical Healthcare	\$0.00	\$10.00	To defray the cost of materials and supplies
Ŧ	5005	Essential Mathmatics for Biomedicine	\$0.00	\$10.00	To defray the cost of materials and supplies
亍	5006	Information Technology for Biomedicine	\$0.00	\$10.00	To defray the cost of materials and supplies
Ŧ	5007	Data Structures and Algorithms in Biomedicine	\$0.00	\$10.00	To defray the cost of materials and supplies
Ī	5312		\$0.00	\$10.00	To defray the cost of materials and supplies
Ī	5314	Technology Assessment in Healthcare	\$0.00	\$10.00	To defray the cost of materials and supplies
T	5315	Quality and Outcome Improvement in Healthcare	\$0.00	\$10.00	To defray the cost of materials and supplies
F	5316	Emerging Technologies for Teaching, Learning & Res	\$0.00	\$10.00	To defray the cost of materials and supplies

	\$0.00		TO GETTAV THE COST OF MATERIAIS and submites
Numerical methods for HI, Principles and Foundations Methods in Public Health II	00.00	\$10.00	To defrav the cost of materials and sumplies
Principles and Foundations Methods in Public Health I	20.00	\$10.00	To defrav the cost of materials and supplies
Methods in Public Health In	\$0.00	\$10.00	To defrav the cost of materials and supplies
	\$0.00	\$10.00	To defrav the cost of materials and supplies
5382 Synthesis of Public Health Informatics	\$0.00	\$10.00	To defrav the cost of materials and supplies
6325 Reasoning and Decision Making in Medicine	\$0.00	\$10.00	To defrav the cost of materials and supplies
6322 Advanced Topics in Computational Biomedicine	\$0.00	\$10.00	To defrav the cost of materials and supplies
6323 Datamining in Bioinformatics	\$0.00	\$10.00	To defrav the cost of materials and supplies
5001 Selected Topics in Health Informatics	\$0.00	\$10.00	To defrav the cost of materials and supplies
5370 Methods in Computational Biomedicine	\$0.00	\$10.00	To defrav the cost of materials and autolica

<u>Dental Branch</u> <u>Graduate School of Biomedical Sciences</u> <u>Medical School</u> <u>School of Public Health</u>

Tuition - 386

# Course Specific Fee Changes Proposed for FY 2011 and FY2012

### THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON MEDICAL SCHOOL COURSE SPECIFIC FEES FY2011 and FY2012

Course Number	Description	Current	Proposed	Justification
MEDICAL SCHOOL	COURSE FEE PROPOSAL(S)			
BSCI 1002	Gross Anatomy	\$0.00	\$250.00	Fee will apply to all first year medical school students
DENS 1502	Gross Anatomy (taught in and by medical school)	\$0.00	\$250.00	Fee will apply to all first year dental branch students
DBPG 0101	Head and Neck Anatomy	\$0.00	\$250.00	Fee will apply to all Dental Postgraduate students
The laboratories for a	Il Gross Anatomy courses are held in th	e Human Str	ucture Facility	where the laboratories are housed.
The medical school a	lso facilitates a Willed Body Program wi	hich supports	the educationa	al needs of the Gross Anatomy
courses for both MS a	and DB students. The number of studen	nts is increasi	ng and with thi	is increase the school is seeing their
faculty resources decl	line due to a decrease in the number of	faculty memb	pers who have	sufficient experience to teach in the
labs. To capture the e	expertise of the current faculty the use o	f durable edu	cational resour	rces must be create. These include
the production of diss	ection videos and permanent preservat	ion of anatom	ical specimens	s through a process known as
plastination. The fee v	vill support the purchase of equipment f	or these proje	ects as well as	support future personnel expenses in
order to provide the st	tudents with technical assistance in the	se courses. T	he fee will also	offset the cost of materials and
supplies associated w	ith the Human Structure Facility and W	illed Body Pro	ogram.	
			1871	

## NO COURSE FEES SUBMITTED BY THE FOLLOWING SCHOOLS:

Dental Branch Graduate School of Biomedical Sciences School of Health Information Sciences School of Nursing School of Public Health

## THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

## TUITION AND FEES INCREASE PROPOSAL AY 2010-11 AND 2011-12

February 16, 2010

### Summary of Recommendations for Changes in Tuition and Fees on Campus:

The University followed the Texas Education Code as permissible for Professional Degree Programs (54.008 or 54.0513 as applicable) and has undergone the decision making process listed below in developing a proposal for AY 2010-11 and AY 2011-12:

• The schools consulted with peers among sister institutions in Texas and nationally as follows: The <u>Dental School</u> contacted the Baylor College of Dentistry, Texas A&M Health Science Center, and The UT Health Science Center Dental Branch at Houston. National data describing tuition and educational costs at other U.S. Dental Schools were obtained from the American Dental Association's (ADA) Annual Survey.

The <u>Graduate School of Biomedical Sciences</u> contacted the Graduate School of Biomedical Sciences at The UT Southwestern Medical Center; The UT Medical Branch at Galveston, The UT Health Science Center Houston; Texas A & M Health Science Center; and Texas Tech Health Science Center. Data was also obtained from the websites for the graduate programs in biomedical sciences at the University Oklahoma Health Sciences Center, the University of New Mexico Health Sciences Center, and the Louisiana State University Health Sciences Center in New Orleans.

The <u>School of Health Professions (SHP)</u> compared proposed increases by benchmarking with peer institutions. This was done by locating the tuition and fee websites. The Universities benchmarked were Texas Tech University Health Sciences Center, The UT Medical Branch at Galveston, and The UT Southwestern Medical Center.

The <u>School of Medicine</u> consulted with The UT Medical Branch at Galveston, The UT Health Science Center Houston, The UT Southwestern Medical School, Texas A&M Health Science Center, Texas Tech University Health Science Center, and Baylor College of Medicine.

The <u>School of Nursing</u> contacted state Schools of Nursing Deans offices including UT Arlington, The UT Medical Branch at Galveston, The UT Health Science Center Houston, Texas Woman's University, Texas A&M - Corpus Christi, and Texas A&M International-Laredo. In some instances the school was referred to their websites to collect information. The only private University with a school of nursing is the University of the Incarnate Word. Information about their tuition and fees were collected from their public website.

#### The schools consulted with department chairs and faculty members (lists available on campus for review) as follows:

The <u>Dental School</u> contacted the dental faculty by email inviting them to attend a Special Faculty Meeting. A copy of the Tuition Increase Proposal White Paper was sent as an attachment to the email and is available on campus for review. On September 24, 2009, the Special Faculty Meeting was held and twenty-four (24) faculty attended. The primary concern of the faculty was ensuring that the designated deregulated tuition increase would be returned to the Dental School for its intended purpose of retaining and recruiting qualified faculty. No other issues were identified. The <u>Graduate School of Biomedical Sciences</u> vetted the proposed tuition increase during meetings held with the Integrated Multidisciplinary Graduate Program (IMGP) Track Leaders on November 6,

2009, the Dean's Basic Science Chairs on November 11, 2009; the Graduate Faculty Council on November 13, 2009, and the MD/PhD Advisory Committee on December 3, 2009. All 38 faculty members that attended were not in favor of a proposed increase in tuition rate. The reasons were: 1) most peer health science center graduate programs in Texas pay students' tuition and fees, therefore an increase in tuition for students could make the graduate program even less competitive in

recruiting high quality students. 2) The school must increase stipends, especially if there is an increase in tuition, for the graduate program in the near future to become more competitive in recruiting and matriculating high quality students. Since about 80% of student stipends are paid through Principle Investigator grants, grant budgets must be increased, and there must be sufficient lead time to incorporate such budgets for grant submissions. 3) In the MD/PhD programs, the students' tuition and fees are paid through non-state funds, which are currently finite. The <u>School of Health Professions (SHP)</u> met with all departments which include Clinical Laboratory Sciences, Deaf Education and Hearing Science, Dental Hygiene, Dental Laboratory Sciences, Dietetics and Nutrition, Emergency Health Sciences, Occupational Therapy, Physical Therapy; Physician Assistant Studies, Respiratory Care. In addition, the school consulted with the Faculty Assembly.

The <u>School of Medicine</u> consulted with department chairs which include the Departments of Anesthesiology, Epidemiology & Biostatistics, Family & Community Medicine; Medicine; Neurology; Neurosurgery; Obstetrics & Gynecology; Ophthalmology Orthopaedics; Otolaryngology; Pathology; Pediatrics; Psychiatry; Radiation Oncology; Radiology; Rehabilitation Medicine; Surgery; and Urology. The school also consulted with the Interim Associate Dean for Clinical Affairs; Assistant Dean for Oncology; Assistant Dean for Ambulatory Services; Assistant Dean for Clinical Program Development; Senior Associate Dean/Associate Dean for Academic Affairs; Assistant Dean for MD/MPH Program; Senior Associate Dean for Finance; Assistant Dean for Finance; Associate Dean for Administration; Associate Dean for Admissions; Associate Dean for Continuing Medical Education; Associate Dean for Professionalism and Faculty Development; Interim Associate Dean for Student Affairs; Assistant Dean for Student Affairs; Regional Dean for Regional Academic Health Center; Regional Assistant Dean for Regional Academic Health Center; Associate Dean for Graduate Medical Education; Assistant Dean for Graduate Medical Education; and Interim Assistant Dean for Medical Student Research Programs.

The <u>School of Nursing</u> consulted with the Chairs in Family Nursing Care, Acute Nursing Care, and Chronic Nursing Care as well as the Associate Deans; Faculty Council Members, Chair of Faculty Assembly; Vice-Chair of Faculty Assembly; Secretary of Faculty Assembly; Chair of Committee on Graduate Studies, Chair of Committee on Faculty and Student Matters; Chair of Committee on Undergraduate Studies; Committee on Faculty Practice; Committee on Scholarship; School of Nursing Promotion and Tenure Advisory Committee; Director of Development ; and the Assistant Dean for Administration.

### The schools consulted with students/student leaders (lists available on campus for review) as follows:

The <u>Dental School</u> contacted each student by E-Mail and sent them a copy of a White Paper as an attachment. On September 25, 2009, an open hearing was held over the lunch hour for current first, second and third year students. A total of 11 students attended. The students reluctantly understood the need to increase tuition. They wanted to make certain that the tuition would be used to recruit and retain qualified faculty.

The <u>Graduate School of Biomedical Sciences</u> vetted the proposed tuition increase with students during the First-Year IMGP Student Meeting on November 4, 2009; and the Graduate Student Association meetings held on November 4, 2009 and December 2, 2009. All 47 students that attended these meetings were not in favor of a proposed increase in tuition rate. The reasons were 1) an increase in tuition rate without a corresponding increase in stipend could result in an increased financial debt; 2) it is inequitable with regard to eligibility for the scholarship monies. Both non-resident and resident students would be charged the proposed tuition increase, but only resident students would be eligible for the scholarship monies; 3) many peer HSC graduate programs, e.g., The UT Southwestern GSBS and The UT Medical Branch GSBS, in Texas pay students' tuition and fees while the students at this university would be expected to pay even more in tuition.

The <u>School of Health Professions (SHP)</u> sent broadcast emails to all students to inform them of two General Assemblies that were held on Friday, October 9, 2009 and Monday, October 12, 2009. From both assemblies, only one student attended the Town Hall meeting from the Department of Physical Therapy. The primary concern was not about increases in tuition and fees, but the cost of the laptop computer required by their department.

The <u>School of Medicine</u> consulted student leaders/officers from the Classes of 2010, 2011, 2012 and 2013 as well as the Student Government Association Representatives.

The <u>School of Nursing</u> held a student Leadership meeting on October 08, 2009 and consulted with members of the International Nursing Student Organization, the Nurses Christian Fellowship, the December 2009 Class, the May 2011 Class, School of Nursing Ambassador, Peer Advisors, Student Government Association, Community Affairs, and The Nursing Student Body Organization.

### Consultation with alumni members included:

The <u>Dental School</u> invited officers of the Alumni Association and representative alumni to discuss the tuition increase proposal. The alumni met on October 9, 2009 and ten individuals attended the meeting. The alumni agreed with the proposal to increase tuition as long as it is used for the purpose of recruiting and retaining qualified faculty.

The <u>Graduate School of Biomedical Sciences</u> and the <u>School of Health Professions (SHP)</u> did not consult with alumni members.

The School of Medicine consulted with alumni members.

The <u>School of Nursing</u> sent an E-Mail on October 13, 2009 to alumni to solicit their support and feedback.

### Others contacted:

The <u>School of Health Professions (SHP)</u> consulted with others during the Southern Association of Allied Health Deans, leaders of the University of Oklahoma, University of South Alabama, University of North Carolina, University of Florida, East Tennessee State University, Texas Tech University Health Science Center, and UT Southwestern were consulted on their tuition and fees. The SHP is comparable to (but not higher than) those schools in the Southern United States.

The <u>School of Nursing</u> on October 13, 2009 sent an E-mail to 68 members of the Nursing Advisory Council. Their support and feedback was solicited. A detailed list is available on campus for review.

### Rationale, Summary of Decision Making Process and Intended Use of Funds

### **Dental School**

The Dental School proposes an increase of \$900 in tuition for AY 2010-11 and \$1,500 in tuition for AY 2011-12 for the dental pre-doctoral program. The Dental School proposes an increase of \$1,500 for each year (AY 2010-11 and AY 2011-12) for the International Dentist Education Program (IDEP). Based on the first year of enrollment, the total tuition costs in the pre-doctoral program will be \$14,025 in AY 2010-11 (6.86% tuition increase) and \$15,525 in AY 2011-12 (10.7% tuition increase). The total tuition costs for the IDEP program will be \$43,625 in AY 2010-11 (3.6% tuition increase) and \$45,125 in AY 2011-12 (3.4% tuition increase).

The total educational costs for the DDS-degree students (in-state residents) remain significantly lower than the national 25th Percentile. The Dental School has lost several faculty members over the past year and has been unsuccessful in recruiting new faculty. Part of the reason is due to inadequate financial compensation packages. In addition, location recruitment is impacted by the national shortage of dental faculty members which makes it increasingly more difficult to recruit and retain highly qualified individuals.

The Dental School Administration discussed the proposed increase with its two sister institutions in Texas, held discussions with Alumni, Faculty and Students in the Dental School and reviewed the data. The decision was made to propose an increase at this time for AY 2010-11 and AY 2011-12. It was concluded that increasing tuition each year will not significantly impact the ability to recruit and retain well qualified students nor subject students to an inappropriate financial hardship.

In addition, a Tuition Increase Proposal White Paper was distributed to all faculty and students in the Dental School. On September 16, 2009, an email announcing the proposed tuition increase was distributed to the Dental School Advanced Education Program Directors. The program directors support for the proposal was unanimous; however, none of the Advanced Education Program Directors chose to increase either tuition or fees for their graduate programs.

### Graduate School of Biomedical Sciences (GSBS)

The Graduate School of Biomedical Sciences (GSBS) proposes that designated deregulated tuition rate be increased by \$10 per SCH during both academic years AY 2010-11 and AY 2011-12. Although the consulted faculty members and graduate students were not in favor of an increase, the projected economic conditions necessitate an increase at this time. The proposed increase would result in an 8.5% increase in tuition for students in AY 2010-11 and a 7.8% increase in AY 2011-12. Since designated deregulated tuition is program-specific, funds from the proposed increase would help meet the increasing costs of graduate programs and education of graduate students. The increased costs arise from:

- a. contributions to institutional educational operations such as Blackboard;
- b. enhanced recruiting efforts and activities;
- c. development, implementation and maintenance of the GSBS website;
- d. development, implementation and maintenance of a new online application system for the GSBS;
- e. operational expenses associated with continued development of graduate programs, especially the Integrated Multidisciplinary Graduate Program.

The GSBS decision making process involved consultation with sister institutions, other schools in Texas and schools throughout the United States to determine an appropriate tuition increase. For a full-time student, the proposed increases would result in an increase of \$240 in tuition per academic year (based on 24 SCH). With the proposed increase of \$10 per SCH in tuition per year, the total tuition rate of \$138 per SCH would be 69% and 79% of the current tuition rates of The UT Southwestern Medical Center-GSBS and the Texas A&M Health Science Center-GSBS, respectively.

The GSBS is not proposing differential tuition increases for AY 2010-11 and AY 2011-12.

### School of Health Professions (SHP)

The School of Health Professions (SHP) proposed tuition increase is \$5 per semester credit hour for all programs. The amount requested continues to keep The UT Health Science Center San Antonio SHP

lower than or near par with other peer Schools of Health Professions in the state. The percentage rate of increase for each department varies from 3% to 5%.

The Associate and Assistant Deans, the Department Chairs and Program Directors in the SHP met to discuss the needs of each academic program. Summaries of dollars remaining in fee accounts from the previous year were observed, new needs expressed and based on that information, tuition and fee amounts were determined. Each department and program submitted justification for program-specific and school-wide fee increases as well as fee increases. The actual justification from each department is on file in the Dean's Office.

Many needs were identified. Some of these include clinical expectations that have increased from accrediting agencies (Occupational Therapy) and the costs of clinical laboratory supplies, equipment, and teaching technology have increased significantly. There has been an increase in the number of student preceptorships identified and used in South Texas, since this is part of the school's mission. As a result, travel expenses for clinical education coordinators have increased. The School is in great need of tutoring services of the type currently provided for medical students. Funds have not been made available for faculty merit increases in salary over the years. After carefully considering all requests, the UT System's guidelines for increases, and anticipated financial impact on current and future students, modest increases in areas of greatest need were identified. While the requested increases will not adequately address financial needs in these areas, funds generated by the increases will alleviate financial pressures to a moderate degree.

### School of Medicine (SOM)

For the School of Medicine (SOM), the need to recruit and retain faculty is the core reason for the requested increase as well as to provide an incremental investment in their students. If the School is to achieve their plan to grow, the most qualified faculty must be recruited and retained. The SOM currently has the 10th lowest resident tuition and fees of the 125 medical schools nationwide.

The tuition increase was limited to \$530 in AY 2010-11 and \$750 in AY 2011-12 per student. The proposed increase amounts to only a 4.2% increase for tuition in AY 2010-11 and 5.5% in AY 2011-12. There is no tuition increase proposed for non-resident students since the SOM has the highest non-resident tuition rate in the State of Texas.

The SOM solicited tuition and fee structures from all Schools of Medicine in Texas, reviewed using AAMC data, and assessed its own costs and the high quality of student services, courses and curricula provided. It was learned that the SOM's tuition is well below national median levels, at the 12th percentile for public schools and the 7th percentile for all schools. Responsible decision making led SOM Administrators to decide that a modest increase in student tuition and fees would allow for incremental investment in students and faculty while at the same time being responsive to the debt burden that students face upon graduation.

School Name	Public/ Private	Residents Tuition & Fees Including Health Insurance	Non-Resident Tuition & Fees Including Health Insurance
UTHSC San Antonio	Public	14,179.00	29,366.00
UT Galveston	Public	14,099.00	27,199.00
UT Houston	Public	12,128.00	25,228.00
UT Southwestern	Public	13,515.00	26,615.00
Texas A & M	Public	11,231.00	24,331.00
Texas Tech	Public	13,636.00	26,736.00
Baylor	Private	15,278.00	28,378.00

### School of Nursing.

The need to increase faculty salaries is the core reason for the requested increase in designated deregulated tuition. The UT Health Science Center San Antonio School of Nursing (SON) will be recommending an average increase of approximately 5% in designated deregulated tuition in each of the next two years. The proposed AY 2010-11 increases for undergraduate program resident students is \$4.54 per SCH; non-resident students is \$6.58 per SCH and for graduate programs, resident students is \$5.54 per SCH; non-resident students is \$7.58 per SCH. The proposed AY 2011-12 increases for undergraduate program resident students is \$4 per SCH; non-resident students is \$8 per SCH and for graduate program resident students is \$5 per SCH; non-resident students is \$10 per SCH. The Health Science Centers' SON provides the highest level of curriculum choices offered in nursing within the State of Texas (undergraduate, master's level and doctoral study) and thus must have highly educated and qualified faculty. Given its curriculum offerings, The UT Health Science Center San Antonio SON must have doctorally prepared faculty. More highly educated and experienced faculty require competitive salaries and while strides have been made with salary increases of nursing faculty over the past year averaging 12%, the SON faculty salaries remain below the salary levels posted by the American Association of Colleges of Nursing AY 2008-09 data. The gap is forecasted to widen when the AY 2009-10 data are released.

In order to address this ever widening gap, in 2007, the SON requested a \$24 per SCH increase for two consecutive academic years. Due to a resolution by The UT System Board of Regents at their December 06, 2007 meeting, increases in tuition were limited to no more than 4.95%. Being sensitive to increases which impact the nursing students, it is critical to balance this impact with the real-world competitive need to provide increased funding to the SON to properly compensate faculty. It is important to note that even with an additional modest increase per year in designated deregulated tuition; the SON will remain the least expensive University in San Antonio when compared to the closest competitor in the private sector, the University of the Incarnate Word. In San Antonio, the SON is one of only two major universities that offer both undergraduate (BSN) and masters (MSN) options for study and the University of the Incarnate Word does not offer a doctoral curriculum in nursing. Their costs are currently four times the costs of The UT Health Science Center San Antonio SON current tuition for both the undergraduate and graduate level.

A comparison of current tuition and fee data from six sister state schools of nursing was collected to substantiate the claim that the school's current tuition and fees remain competitive and in line with other state universities. Prior to the recommended increase in tuition and fees, The UT Health Science Center San Antonio SON were slightly above the midpoint when compared to the UT Medical Branch-Galveston, The UT Health Science Center Houston School of Nursing, The UT at Arlington School of Nursing, Texas Woman's University, Texas A&M Corpus Christi and Texas A&M International-Laredo.

After applying the recommended increase in tuition and fees, the impact of the proposed increases for the total cost of education for resident students is based on 30 SCH/annual for Undergraduate and based on 24 SCH/annual for Graduate, are as follows:

- 30 SCH Undergraduate Nursing % increase = 4.88% for AY 2010-11 and 4.85% for AY 2011-12 Represents an average 4.87% increase per year.
- 24 SCH Graduate Nursing % increase = 10.16% for AY 2010-11 and 8.96% for AY 2011-12 Represents an average 9.56% increase per year.

	AY 2010-11	AY 2011-12
Dental School	\$360,000	\$600,000
Graduate School of Biomedical Sciences	\$87,360	\$87,360
School of Health Professions	\$84,390	\$84,390
School of Medicine:	\$478,060	\$676,500
School of Nursing:	\$96,034	\$85,080
Total of Estimated Revenue:	\$1,105,844	\$1,533,330

### Changes in Institutional Revenues in 2011 and 2012 based on tuition increases only:

### Intended Use of Revenue

- Enhance the school-based budget. 1.
- 15-20% legislative mandated student financial aid (Texas Education Code 56.011 and 2. 56.012).
- Up to 10% for the continued institution-wide support to elevate the effectiveness of the 3. University's teaching activities.
- Other uses/comments: 4.

All dollars returned to the Dental School will be used for continued enhancement of the Faculty Incentive Program and/or merit pools for faculty and/or staff members that are considered meritorious.

The School of Health Professions plans to use 10-15% for student tutoring services, 20-25% for scholarship matches for STARS scholarships, and supplement operational budgets in the office of the dean and department offices due to increased costs for supplies and equipment required for teaching in specialized laboratories.

As identified throughout the proposal.

### Percentile and/or Median of Proposed Increases Compared Nationally

For the Dental School, the total educational costs for the DDS-degree students (in-state residents) remain significantly lower than the national 25th Percentile. Data from the AY 2008 (most current available) shows the relationship of Total Educational Cost of the DDS (or DMD) degree for in-state residents at the 56 U.S. Dental Schools as indicated as follows:

		and the second
Rank	School	Total Cost
1	Western Private School	\$ 270,564
14	75 <sup>th</sup> Percentile School	\$ 168,254
17	Highest Public School	\$ 163,502
28	Median School	\$ 127,014
42	25 <sup>th</sup> Percentile School	\$ 101,860
52	Another Texas School	\$ 78,385
54	Another Texas School	\$ 67,505
54	UT Health Science Center San Antonio Dental School	\$ 66,650
56	Southern Public School	\$ 39,315
MEAN		\$ 111,807

The <u>Graduate School of Biomedical Sciences</u> as demonstrated below is in the lower percentile of tuition rates both state-wide and nation-wide. However, some of the following schools pay the graduate students' tuition and fees.

University	Tuitio	n (\$ per SCH for state	resident)
	Statutory	Designated/ Differential	Total
UTHSCSA	50	68	\$ 118
UT Southwestern	50	150	\$ 200
UTMB	50	100	\$ 150
UTHSC-Houston	50	36	\$86
Texas A&M HSC	50	125	\$175
Texas Tech HSC	50	60 (institutional)	\$ 110
OU-HSC-GPBS1			\$ 143.80
UNM-HSC-BSGP <sup>2</sup>			\$ 233.20
LSU-HSC-NO-GS <sup>3</sup>	authorized	d to increase by 5%	\$ 245

<sup>1</sup>University of Oklahoma Health Sciences Center Graduate Program in Biomedical Sciences

<sup>2</sup> University of New Mexico Health Sciences Center Biomedical Sciences Graduate Program

<sup>3</sup> Louisiana State University Health Sciences Center at New Orleans Graduate School

The <u>School of Health Professions</u> is not comparing proposed increases to national data since there are no national data on tuition and fees. The School compared itself with Texas schools of allied health professions at academic health centers.

<u>School of Medicine</u> - According to the American Association of Medical Colleges (AAMC), the mean increase for tuition and fees over the last five years was 10.5% and the median increase was 9.9%. The School has averaged a 5.2% increase during that same period. The proposed increase amounts to only a 4.2% increase in AY 2010-11 and 5.5% in AY 2011-12. The table on the following page provides information on means, percentiles, and percentages.

	Residents Tuition & Fees Including Health Insurance	Non-Resident Tuition & Fees Including Health Insurance
National Mean	\$30,662	\$42,877
National Median	\$28,419	\$43,544
National Public Mean	\$23,606	\$43,691
National Public Median	\$24,809	\$43,543
Texas Mean	\$13,438	\$26,836
Texas Median	\$13,636	\$26,736
UT San Anton	io versus National SOM	s
Percentile	8%	10%
Compared To Mean	(\$16,483)	(\$13,511)
Compare To Median	(\$14,240)	(\$14,178)
UT San Antonio v	ersus National Public S	OMs
Percentile	13%	13%
Compared To Mean	(\$9,427)	(\$14,325)
Compare To Median	(\$10,630)	(\$14,177)
UT San Anto	nio versus Texas SOMs	
Percentile	84%	100%
Compared To Mean	\$741	\$2,530
Compare To Median	\$543	\$2,630
UT San Antonio	versus Texas Public SO	Ms
Percentile	100%	100%
Compared To Mean	\$1,257	\$3,344
Compare To Median	\$664	\$2,751

Data is not available for the <u>School of Nursing</u>. The American Association of Colleges of Nursing serves as the benchmarking group and does not collect these data. The only national listing of college costs lumps together all curricula (including non-nursing) as well as public and private schools. The most relevant comparison for competitive schools in Texas, in particular are the public institutions.

U. T. Health Science Center – San Antonio March 2010 Page 10 of 17 The proposed tuition and fee increases indicated on the following tables and within the narrative are based on the first year of enrollment for both resident and non-resident students.

Overall 2011-12 % Increase	7.11%	2.9%	2.7%	4.7%	4.85%	8.96%
2011-12 Proposed Fee Increase	0.00	0.00	2.50	0.00	220.00	525.00
2011-12 Proposed Tuition Increase (TEC 54.0513)	1,500.00	1,500.00	10.00	750.00	120.00	120.00
Overall 2010-11 % Increase	9.75%	6.9%	2.8%	4.2%	4.88%	10.16%
2010-11 Fee Increase	973.00	1,813.00	2.50	113.00	190.00	531.00
2010-11 Proposed Tuition Increase (TEC 54.0513)	900.006	1,500.00	10.00	530.00	136.20	132.96
2009-10 Mandatory Fees	6,085.00	6,085.00	332.50	2,190.00	1,359.50	1,721.00
2009-10 Resident Tuition Rate	13,125.00	42,125.00	118.00	12,970.00	5,323.80	4,811.04
Assessed	Annually	Annually	1 SCH	Annually	Annual Rate Based on 30 SCH	Annual Rate Based on 24 SCH
School*	Dental School Pre-Doctoral	Dental School International Dentist Education Program	Graduate School of Biomedical Sciences	School of Medicine	School of Nursing Undergraduate Programs	School of Nursing Graduate Programs

Net Change In Tuition and Fees – Resident Student

SCH = Semester Credit Hour

U. T. Health Science Center – San Antonio March 2010 Page 11 of 17

School of Health Professions - Resident Student

			2010-11			2011-12		
	2009-10 Resident Tuition	2009-10 Mandatory Fees	Proposed Tuition Increase	2010-11 Proposed Fee Increase	Overall 2010-11 % Increase	Proposed Tuition Increase	2011-12 Proposed Fee Increase	Overall 2011-12 % Increased
Program			(TEC 54.0513)	2000		(TEC 54.0513)		/0 11101 6036
Undergraduate Academic Programs (30 SCH)								
Clinical Laboratory Sciences BS/Certificate	3,930.00	2,758.50	150.00	255.00	6.1%	150.00	135.00	4%
CLS - Cytogenetics	3,930.00	2,758.50	150.00	255.00	6.1%	150.00	135.00	4%
Dental Hygiene BS - Entry Level	4,530.00	2,728.50	150.00	135.00	3.9%	150.00	15.00	2.2%
Dental Hygiene BS - Degree Completion	4,530.00	2,728.50	150.00	51.00	2.8%	150.00	15.00	2.2%
Dental Laboratory Sciences BS	4,380.00	3,058.50	150.00	135.00	3.8%	150.00	15.00	2.1%
Emergency Health Science - EMT Basic	3,330.00	2,455.00	150.00	39.00	3.3%	150.00	15.00	2.8%
Emergency Health Science - EMT Paramedic	3,330.00	2,455.00	150.00	222.00	6.4%	150.00	90.00	3.9%
Emergency Health Science BS	3,330.00	2,455.00	150.00	135.00	4.9%	150.00	15.00	2.7%
Respiratory Care	4,380.00	2,408.50	150.00	135.00	4.2%	150.00	15.00	2.3%
Graduate Academic Programs (24 SCH)								
CLS - MS Immunohematology Track	3,144.00	2,758.50	120.00	231.00	5.9%	120.00	135.00	4.1%
CLS - MS Toxicology Track	3,144.00	2,758.50	120.00	231.00	5.9%	120.00	135.00	4.1%
Deaf Education and Hearing Science	3,816.00	2,408.50	120.00	111.00	3.7%	120.00	15.00	2.1%
Dental Hygiene MS	3,624.00	2,728.50	120.00	111.00	3.6%	120.00	15.00	2.1%
Occupational Therapy MOT	3,744.00	2,408.50	120.00	111.00	3.8%	120.00	15.00	2.1%
Physical Therapy DPT	4,224.00	2,408.50	120.00	111.00	3.5%	120.00	15.00	2%
Physician Assistant MPAS	4,080.00	2,755.00	120.00	111.00	3.4%	120.00	15.00	1.9%

Net Change In Tuition and Fees – Non-Resident Student

School	Assessed	2009-10 Non- Resident Tuition Rate	2009-10 Mandatory Fees	2010-11 Proposed Tuition Increase (TEC 54.0513)	2010-11 Fee Increase	Overall 2010-11 % Increase	2011-12 Proposed Tuition Increase (TEC 54.0513)	2011-12 Proposed Fee Increase	Overall 2011-12 % Increase
Dental School Pre-Doctoral	Annually	23,925.00	6,085.00	900.006	973.00	6.24%	1,500.00	00.0	4.70%
Dental School International Dentist Education Program	Annually	52,925.00	6,085.00	1,500.00	1,813.00	5.6%	1,500.00	0.00	2.4%
Graduate School of Biomedical Sciences	1 SCH	454.00	332.50	10.00	2.50	1.6%	10.00	2.50	1.6%
School of Medicine	Annually	28,157.00	2,190.00	0.00	113.00	0.4%	00.0	00.0	%0
School of Nursing Undergraduate Programs	Annual Rate Based on 30 SCH	15,372.60	1,359.50	197.40	190.00	2.32%	240.00	220.00	2.69%
School of Nursing Graduate Programs	Annual Rate Based on 24 SCH	12,850.08	1,721.00	181.92	531.00	4.89%	240.00	525.00	5.01%
SCH = Semester Credit Hour	L								

SCH = Semester Credit Hour

U. T. Health Science Center – San Antonio March 2010 Page 13 of 17

School of Health Professions - Non-Resident Student

	2009-10 Non- Resident	2009-10 Mandatory Fees	2010-11 Proposed Tuition Increase	2010-11 Proposed Fee Increase	Overall 2010-11	2011-12 Proposed Tuition Increase	2011-12 Proposed	Overall 2011-12
Program	Tuition	2	(TEC 54.0513)		/0 11101 0000	(TEC 54.0513)		% Increase
Undergraduate Academic Programs (30 SCH)						1		
Clinical Laboratory Sciences BS/Certificate	12,240.00	2,758.50	150.00	255.00	2.7%	150.00	135.00	1.9%
CLS - Cytogenetics	12,240.00	2,758.50	150.00	255.00	2.7%	150.00	135.00	1.9%
Dental Hygiene BS - Entry Level	12,840.00	2,728.50	150.00	135.00	1.8%	150.00	15.00	1%
Dental Hygiene BS - Degree Completion	12,840.00	2,728.50	150.00	51.00	1.3%	150.00	15.00	1%
Dental Laboratory Sciences BS	12,690.00	3,058.50	150.00	135.00	1.8%	150.00	15.00	1%
Emergency Health Science - EMT Basic	11,640.00	2,455.00	150.00	39.00	1.3%	150.00	15.00	1.2%
Emergency Health Science - EMT Paramedic	11,640.00	2,455.00	150.00	222.00	2.6%	150.00	90.00	1.7%
Emergency Health Science BS	11,640.00	2,455.00	150.00	135.00	2%	150.00	15.00	1.1%
Respiratory Care	12,690.00	2,408.50	150.00	135.00	1.9%	150.00	15.00	1.1%
Graduate Academic Programs (24 SCH)					4			
CLS - MS Immunohematology Track	9,792.00	2,758.50	120.00	231.00	2.8%	120.00	120.00	2%
CLS - MS Toxicology Track	9,792.00	2,758.50	120.00	231.00	2.8%	120.00	120.00	2%
Deaf Education and Hearing Science	10,464.00	2,408.50	120.00	111.00	1.8%	120.00	0.00	1%
Dental Hygiene MS	10,272.00	2,728.50	120.00	111.00	1.8%	120.00	00.0	1%
Occupational Therapy MOT	10,392.00	2,408.50	120.00	111.00	1.8%	120.00	00.0	1%
Physical Therapy DPT	10,872.00	2,408.50	120.00	111.00	1.7%	120.00	0.00	1%
Physician Assistant MPAS	10,728.00	2,755.00	120.00	111.00	1.7%	120.00	0.00	1%

### Fee Increase Justifications

### Dental School

The proposed fee increases in the amount of \$960 for pre-doctoral dental students will be assessed to each new class beginning in AY 2010-11. The increases will not be charged to current students that were accepted and enrolled in Dental School prior to Fall 2010. To clarify, first year dental students beginning in Fall 2010 will be charged the additional \$960 fee increases; in Fall 2011, both DS1 and DS2 students will be charged the increase; in Fall 2012, DS1, DS2, and DS3 students will be assessed the increase; and in Fall 2013, all dental students (DS1, DS2, DS3, DS4) will be assessed the increase.

The total proposed fee increases in the amount of \$1,800 for the International Dental Education Program (IDEP) will be assessed to each new class beginning in AY 2010-11. The increases will not be charged to current students that were accepted and enrolled in IDEP Program prior to Fall 2010. To clarify, students enrolling for the first time in Fall 2010 will be charged the additional \$1,800 fee increases; in Fall 2011, both years of IDEP program students will be charged the increase.

### The details for the proposed two fee increases are as follows:

**Leasing Fee** proposed increase from \$2,000 to \$2,400 for an increase of \$400 in AY 2010-11. The Leasing fee increase is necessary as it relates to inflation of costs for supplies and equipment replacements, sterilization, etc. There will not be an additional increase in AY 2011-12.

**Clinic Use Fee** proposed increase from \$500 to \$1,000 for an increase of \$500. The increase in fees is required to offset rising costs of supplies and equipment necessary to provide an optimal educational experience for our students. The fee will increase in AY 2010-11 and there is not a fee increase planned for AY 2011-12.

### School of Health Professions - Increase to Existing Fees:

Instructional Technology Fee - Proposed fee increase that is charged by all programs, will increase from \$6 per credit hour to \$10 per credit hour in the 2010-2011 academic year. The increase will partially cover increasing costs of medical equipment used for instruction. The School must repair, replace, or update equipment to meet current industry standards whenever possible. Some departments use proceeds from this fee for program-specific technology needs. While technology used for instructional purposes varies by department, all departments face the prospect of purchasing, maintaining, and updating equipment. Current funds from operating and the Instructional Technology Fee are not sufficient for meeting these needs. Examples include: (1) The Department of Dental Hygiene must pay for the costs associated with the new paperless patient management system in the Dental School (AXIOM) which costs \$5,500 per year for the license. In addition, the department will use some funds generated from this fee to develop learner-centered computer-delivered course materials for the undergraduate BS entry-level on-site program, as well as the BS degree completion and master's degree distance education programs. (2) In AY 2009, the fee generated \$19,000 for the Department of Occupational Therapy, yet \$38,428 was spent for technology used for instructional purposes, including funds from previous years. (3) Beginning with the fall 2010, the full didactic curriculum (5 semesters) in the Master of Physician Assistant Studies will be delivered to the Laredo Campus Extension (LCE) by distance technology. This delivery includes real time videoconferencing and recording by Sonic Foundry. These new requirements will virtually double the cost of delivering and recording the program to students at the LCE. (4) Recent technological advances in CAD/CAM (computer-aided design and computer-aided manufacturing) are dictating changes in the way the Department of Dental Laboratory Sciences teaches both the clinical and laboratory phases of dental prosthetics. Much of what has been traditionally taught with overheads. slides, and manual demonstrations, now must be taught with computers and constantly changing/upgrading, sophisticated software. The cost of having a student produce a single crown has increased from an average of \$10 in the recent past to least \$45 per unit, and this cost continues to increase. (5) The School has been required to pay over \$22,000 for support of Blackboard and SoftChalk, the primary applications used for web-based and web-supported instruction. Every department in the School of Health Profession can detail such needs and increased costs. These proposed increases will generate an additional \$80,000 to be distributed across the ten departments and programs in the SHP.

While this increase is not sufficient to meet all identified needs, it will aid in offsetting the impact of increasing costs on the school, departments, and programs.

**Clinical Laboratory Sciences Fee** - Over the biennium, the proposed fee increase will be from \$30 per semester credit hour to a total of \$40 per semester credit hour. In AY 2010-11, the fee will increase by \$5 per credit hour (11.99 or less SCH) up to a maximum of \$420 per semester for full-time students (12 or more SCH). In AY 2011-12, the fee will increase by another \$5 per credit hour (11.99 or less SCH) to a maximum of \$480 per semester for full-time students (12 or more SCH). As an example to justify the increase; the cost to provide necessary supervisions at various practicum sites has gone up due to the fact the coordinator often has to travel considerable distances to follow up on students/preceptors. Although it is not feasible to increase the fee to cover all such expenses, this modest increase will provide much-needed assistance, especially since operating budgets have been flat for several years.

#### School of Health Professions New Proposed Fees:

**Clinical Simulation Fee (New Fee)** - This new course fee is requested for EMSP 1356 Airway Management and Patient Assessment, to be implemented over the two years of the biennium: \$75 during 2010-2011 and an additional \$75 during 2011-2012. EMSP 1356 uses patient simulation in two areas: (1) Advanced airway procedures, which require live endotracheal intubations on animals for which costs are associated with the animal technician, equipment rooms, and animals. (2) Advanced simulation mannequins used in the course are over eight years old and must be replaced with new mannequins at a cost of \$35,000 each. While the fee will not generate sufficient funds to cover all these costs, it will alleviate some of the financial burden for the department.

### School of Medicine

The School of Medicine proposes a \$100 increase to the Technical Clinical Skills Fee for AY 2010-11. Since the center opened in 2004, there has been a significant increased usage by various medical student courses and clerkships, which has greatly enhanced the clinical skills training. The fee was established at \$400 per student per year, and there have not been any increases since that time. It has been determined it is now necessary to request an increase to \$500 per student to help fund the increased use of standardized patients, the increase in staff, and the necessary replacement of computers and equipment. There is no proposed increase for AY 2011-12.

### School of Nursing

**Technical Clinical Skills** Fees have not been adjusted in 5 years. Due to the extreme need to expand and upgrade the Clinical Skills area to the latest high fidelity learning laboratory, it is necessary to increase this fee to defray the costs of operating the Clinical Skills lab based on a NEW state of the art configuration with forecasted increased operating costs in addition to costs of standardized patients used in the Graduate Program. This would require a modest increase to raise the current revenue. In order to lessen the burden of this increase to students, the School is recommending to phase-in this increase over a two year period. Therefore, the recommended increases are listed below for AY 2010-11 and AY 2011-12.

SEMESTER	Current Fees	Proposed \$ Increase for AY 2010- 2011	Proposed AY 2010- 2011	Proposed \$ Increase for AY 2011 - 2012	Proposed AY 2011 - 2012
UG - Semester I	\$60	\$50	\$110	\$50	\$160
UG - Semester II	\$60	\$50	\$110	\$50	\$160
UG - Semester III	\$30	\$80	\$110	\$50	\$160
UG – Semester IV	\$60	\$50	\$110	\$50	\$160
Grad – Semester I	\$60	\$138	\$198	\$138	\$336
Grad - All others	\$90	\$108	\$198	\$138	\$336

**Computer/IT Use and Access Fee** has not been adjusted in 10 years. The recommendation is to increase the fee to defray the costs of operating the Computer Labs and IT support based on NEW State of the art configuration with forecasted increased operating costs. This will require a modest increase to generate additional revenue. In order to lessen the burden on students, the SON is recommending the proposed increase of \$11 per SCH be phased in over a two-year period. The current fee is \$5 per SCH with a maximum of \$50 per semester. The proposed increase of \$2.50 per SCH is recommended in AY 2010-11 which will bring the total to \$7.50 per SCH with a maximum of \$75 per semester. The balance of the increase required will be recommended for an increase in the second year of the biennium. The AY 2011-12 increase will be \$3.50 per SCH for each semester bringing the total fee to \$11 per SCH with a maximum of \$110.00 per semester.

NEW Fee Proposed for Fall 2010 Effective: Fall 2010

For every semester (Spring, Summer, & Fall) a Student Portfolio Fee of \$20.00 is being proposed to be charged to all Nursing Masters and Doctor of Nursing Practice (DNP) students.

The **Student Portfolio Fee** covers the cost for enrolling the student in the complete electronic logging system, allows for continuous data entry throughout their program of study, and post-graduation access. The cost-effective system enhances the ability of the student to organize, document, and delineate clinical skills, experiences and competencies achieved during any clinical rotation. The portfolio becomes an important comprehensive log for documenting specific skill-sets and patient interactions to potential employers. Further, the portfolio system gives the student the flexibility of immediate clinical site data entry by computer access or by using a handheld device to record clinical activities and competencies.

The ability of the portfolio program to individualize templates / frameworks for data entry based on the nursing specialty and consequently, to aggregate certain types of data in graphs or spread sheets provides important data for evaluation of students in an ongoing process during the academic work. Such data can be accessed, retrieved, analyzed and tailored for post graduation evaluation of academic and clinical experiences by the students, faculty, or potential employers. The data would also be relevant documentation related to state or other institutions involved in certification, accreditation, or licensure.

While the initial fee of \$20 per semester generated revenue will be less than the cost of the software (\$88.00 for Acute Software and \$65.00 for Family Care), it is anticipated that over time a full time student completing their degree in 5 semesters will pay \$100.00. The actual cost of the software as well as the administrative time and effort to order, manage and control the portfolios for each graduate student will be spread out over time. It was considered that part-time students, about 80% of the graduate students, will pay \$20 over 8 semesters which is a total of \$160. Full time students, about 20% of enrollment, will pay \$20 over 5 semesters for a total of \$100.

Using 192 current MSN students (enrolled as of September 25, 2009) and as estimated 10 DNP students, the forecasted revenue generated from this fee is as follows:

Fall Semester	202 x \$20 :	= \$4,040
Spring Semester		
Summer		
		ar from the student portfolio fee

Each year thereafter, the SON will recommend a 3-5% increase to cover annual operating cost increases of this program.

### Other Fees/Increases

**Dental School Pre-Doctoral New Matriculation** Fee of \$60 that will be paid by the candidate when they accept the invitation to enroll in the Dental School. The matriculation fee will be charged to candidates before they begin Dental School and therefore these fees are not part of the total fees and tuition paid during the enrollment process. Currently, this Dental School is the only Texas dental school that does not have a fee to help defray the costs of the admission process. Over the years, applicants recognized that the UT Health Science Center San Antonio Dental School seeks to provide a comprehensive experience for the candidate. This fee will help to defray these rising costs, while continuing to provide a valuable

experience for our dental applicants. This new fee will be assessed to candidates beginning with the entering class of 2010 and from that point forward

**International Dentist Education Prematriculation Training Fee**. A fee increase from \$2,500 to \$5,000 for a difference of \$2,500.00. The mandatory prematriculation training course for accepted students has been expanded from 6 weeks to 15 weeks in length. The prematriculation training now has 9 weeks of online distance learning using the Blackboard Learning System followed by 6 weeks of local hands-on instruction. The 8-hour daily local hands-on portion of the course consists primarily of preclinical laboratory projects and clinic simulation exercises that include the use of state-of-the-art dental materials, specialized dental equipment, simulated human manikins, and laptop computers. Redesign, implementation, and maintenance of operations have significantly increased the cost of the 15-week prematriculation training for the IDEP program to appropriately train and certify accepted students to be placed with advanced standing at the 3rd year level of the 4-year DDS degree program at The UT Health Science Center San Antonio Dental School. Similar International Dentist prematriculation training programs at other U.S. dental schools cost between \$19,320 and \$27,500.

### Locally Authorized Approved Fees/Increases

**Dental School Educational Media Fee.** Increased fee from \$1,750 to \$2,000 beginning in AY 2010-11. The Dental School is an innovator in merging new technologies with clinical practice. However, as an innovator, there is the continuous challenge to provide students with state-of-the-art clinical and educational technology. Providing these opportunities for students to enhance learning can be costly. The fee increase allows the School to maintain their competitive edge as a technological innovator in dental education.

**Medical Services Fee – all schools.** Propose to increase the fee by approximately 10% resulting in an increase of \$13 from \$135 to \$148 for medical and dental students in AY 2010-11 and an incremental increase to be assessed during the summer terms over the next five (5) years for a total \$13 increase resulting in a \$38 summer term fee for graduate, health professions, and nursing students. The incremental increase is to be phased in as indicated on the next page:

AY 2010-11	\$ 2.50 increase = Summer Fee of \$27.50
AY 2011-12	\$ 2.50 increase = Summer Fee of \$30.00
AY 2012-13	\$ 2.50 increase = Summer Fee of \$32.50
AY 2013-14	\$ 2.75 increase = Summer Fee of \$35.25
AY 2014-15	<u>\$ 2.75</u> increase = Summer Fee of \$38.00

Total \$13.00

The current fee has not been increased in over 10 years and can no longer continue to support the increasing medical services costs or service expansions by increasing enrollment. For the last several years, the fee has not only been covering expanding medical services for its main campus students, but has been covering medical services for its satellite campuses from the same budgetary source and static revenue base. There has been and is a shortage of medical services fee revenues to cover such costs and expansions and the Student Services Division has had to cover medical services revenue shortages with other auxiliary funds resulting in the curtailing of other necessary student services projects.

**UT Police Shuttle Fee.** Propose a \$5 per month fee to be accessed to students, faculty and staff or to anyone who wants to purchase a permit in order to utilize the shuttle services that do not have a campus parking permit. The proposal was presented by University Police to the Parking and Traffic Safety Committee which is comprised of faculty, staff and students on January 12, 2010 where it was unanimously supported. University Police also consulted with the Student Government Association on January 13, 2010 and all in attendance were in favor of the proposal. This minimum fee will assist University Police in the costs to operate the current shuttle service.

U. T. M. D. Anderson Cancer Center March 2010 Page 1 of 2



January 27, 2010

Office of the President

Kenneth I. Shine, M.D. Executive Vice Chancellor for Health Affairs The University of Texas System O. Henry Hall, Room 111 601 Colorado Street Austin, Texas 78701-2982

Dear Dr.Shine:

I have attached my draft proposal for tuition and fee changes at The University of Texas M. D. Anderson Cancer Center School of Health Professions for academic years 2010-2011 and 2011-12.

The institution's request is limited to a proposed increase in Designated Tuition from \$30/SCH to \$33.50/SCH in AY 2010-2011 and to \$37/SCH in AY 2011-2012 and an increase in the Graduation Fee from \$60 to \$65 in AY 2010-2012. Even with these proposed increases, the annual tuition and fees at The University of Texas M. D. Anderson Cancer Center School of Health Professions remains considerably below that charged for similar undergraduate academic programs in the health sciences at other UT System components and should not adversely affect the affordability for students of modest means.

The proposed changes in tuition and fees originated with the faculty and staff of the School of Health Professions and reflect the need for additional resources to fund technology updates in classrooms and for replacement and acquisition of student laboratory instrumentation to support increased enrollment.

The proposed increase in tuition and fees has been discussed in open campus meetings and has been endorsed by the School of Health Professions faculty and staff, the current Student Congress, alumni, as well as parents and other community members.

I greatly appreciate your continued support for the Cancer Center and our academic programs.

Sincerely, undels Pm

John Mendelsohn, M.D.

JM:ma Cc: Michael Ahearn, Ph.D. Attachment (1)

> TEXAS MEDICAL CENTER 1515 HOLCOMBE BOULEVARD • HOUSTON, TEXAS 77030 • (713) 792-2121 A Comprehensive Cancer Center Designated by the National Cancer Institute

## Tuition - 405

## Proposal for Tuition & Fee Increases in AY 2010-2011 and 2011-2012 The University of Texas M.D. Anderson Cancer Center School of Health Professions

- 1. Requested change in Designated Tuition and Graduation Fee for AY 2010-2011 and 2011-2012:
  - Increase in undergraduate Designated Tuition from \$30/SCH to \$33.50/SCH in AY 2010-2011
  - Increase in undergraduate Designated Tuition from \$33.50/SCH to \$37/SCH in AY2011-2012

Increase Graduation Fee from \$60 to \$65 for AY 2010 - 2012

	Current:	Prop	osed:
	2009-2010	2010-2011	2011-2012
Statutory Tuition			
( In State)	\$ 50/SCH		
(Out-of- State)	\$ 327/SCH		
Designated Tuition	\$ 30/SCH	(\$33.50/SCH)	(\$37/SCH)
Medical Service Fee	\$ 220/yr		
Graduation Fee	\$ 60	(\$65)	
Education Resource Fee	\$ 6/SCH		
Laboratory/Clinical Fee	\$ 30/course		
1.66	(Total laboratory fees limited to \$60 per semester per student)		

## 2. Effect of tuition change on annual student costs:

Based on a typical professional-year program of 46 semester credit hours, offered over three semesters at the UTMDACC School of Health Professions, the proposed tuition and fee increases, which are not field specific, would result in a change in the present annual tuition and fee charges from \$ 4,416 to \$ 4,582 in AY 2010-2011 and to \$4,743 in AY 2011-2012. This proposed increase represents a 3.76% change in AY 2010-2011 and a 3.51% change in AY 2011-2012 for baseline tuition and fees. Even with these proposed increases, the annual tuition and fee costs at The University of Texas M. D. Anderson Cancer Center remain below that charged for similar academic programs, statewide, and should not adversely affect the affordability for students of modest means to attend these programs.

## 3. Use of planned tuition changes:

The increase in designated tuition from \$30/SCH to \$33.50/SCH in AY 2010-2011 and to \$37/SCH in AY 2011-2012 will be utilized to fund improvements in classroom technology and for replacement and acquisition of student laboratory instrumentation to accommodate increased enrollment.

## 4. Estimated changes in annual institutional revenues for AY 2010-2011 & 2011-2012:

Based on projected enrollment, the proposed tuition change is estimated to increase the institution's revenue by \$255,128 in academic year 2010-2011 and by \$439,278 in academic year 2011-2012.