

UNIVERSITY OF TEXAS ARLINGTON

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

AVERAGE INCREASE FOR RESIDENT UNDERGRADUATES
WITHOUT ANY GRANT OR SCHOLARSHIP AID:

\$11 PER WEEK 1st YEAR

PROJECTED NEW NET REVENUE

Year 1	\$7.35 Million
Year 2	\$7.54 Million



UNIVERSITY OF TEXAS ARLINGTON: KEY PRIORITIES



ENHANCING STUDENT ACCESS AND SUCCESS

Extend supplemental instruction and tutoring



INCREASING FACULTY EXCELLENCE, NUMBERS, AND STAFF SUPPORT

Address market equity adjustments to retain and recruit critical faculty and staff



ENHANCED STUDENT SUPPORT

New and expanded services offered in student health (medical fee); improved staff to student ratio in the Career Development Center (student services fee); expanded bus routes for students (shuttle bus fee); upgrade technology capabilities and wireless access points (technology fee); and sustain ongoing efforts to improve campus security (designated tuition)



UNIVERSITY OF TEXAS AUSTIN

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

AVERAGE INCREASE FOR RESIDENT UNDERGRADUATES
WITHOUT ANY GRANT OR SCHOLARSHIP AID:

\$10 PER WEEK 1st YEAR

PROJECTED NEW NET REVENUE

Year 1	\$15.7 Million
Year 2	\$15.7 Million



UNIVERSITY OF TEXAS AUSTIN: KEY PRIORITIES



ADVANCING STUDENT SUCCESS

Evidence-based student success initiatives that continue progress toward four-year graduation rate goal



FACULTY SUPPORT

Continue to close gaps in lagging faculty salary competitiveness compared with Association of American Universities public flagship universities; faculty retention and recruitment strategies that focus on gender equity



UNIVERSITY OF TEXAS DALLAS

	Fall 2015 Total Academic Cost, First Time Entering Cohort	Proposed Fall 2016 Total Academic Cost	Avg. Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Avg. Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$6,143	\$6,536	\$393	\$6,954	\$418
NON-RESIDENT UNDERGRADUATE	\$16,324	\$17,369	\$1,045	\$18,480	\$1,111
RESIDENT GRADUATE	\$6,138	\$6,660	\$522	\$7,153	\$493
NON-RESIDENT GRADUATE	\$11,561	\$12,763	\$1,202	\$13,835	\$1,072

AVERAGE INCREASE FOR RESIDENT UNDERGRADUATES WITHOUT ANY GRANT OR SCHOLARSHIP AID:

\$26 PER WEEK 1st YEAR;
4-Year Guarantee

PROJECTED NEW NET REVENUE

2016 Cohort	\$10.8 Million
2017 Cohort	\$10.4 Million



UNIVERSITY OF TEXAS DALLAS: KEY PRIORITIES



INCREASING STUDENT SUCCESS

Improve undergraduate/graduate advising and international education; expand undergraduate research opportunities



FACULTY SUPPORT

Salary program to address promotions, equity, and market value



ENHANCED STUDENT SERVICES

Technology and infrastructure improvements (technology fee); increase study abroad opportunities (international education fee)



UNIVERSITY OF TEXAS EL PASO

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

AVERAGE INCREASE FOR RESIDENT UNDERGRADUATES
WITHOUT ANY GRANT OR SCHOLARSHIP AID:

\$11 PER WEEK 1st YEAR

PROJECTED NEW NET REVENUE

Year 1	\$6.4 Million
Year 2	\$6.7 Million



UNIVERSITY OF TEXAS EL PASO: KEY PRIORITIES



INCREASING STUDENT SUCCESS

Advising, tutoring, internships, campus employment, mentoring, and financial literacy



FACULTY SUPPORT

Conduct highly intentional faculty hiring; bring average faculty salary closer to peers; and address compensation levels for graduate teaching assistants



ENHANCED STUDENT SERVICES

Mobile device support and equipment/software costs (technology fee); maintain access to research materials (library fee); retention and student life (student services fee); and funding for student-supported green initiatives (sustainability fee)



UNIVERSITY OF TEXAS SAN ANTONIO

	Fall 2015 Total Academic Cost	Proposed Fall 2016 Total Academic Cost	Avg. Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Avg. Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$4,556	\$4,848	\$292	\$5,139	\$291
NON-RESIDENT UNDERGRADUATE	\$10,632	\$11,314	\$682	\$11,994	\$680
RESIDENT GRADUATE	\$3,733	\$3,972	\$239	\$4,211	\$239
NON-RESIDENT GRADUATE	\$10,912	\$11,612	\$700	\$12,309	\$697

AVERAGE INCREASE FOR RESIDENT UNDERGRADUATES
WITHOUT ANY GRANT OR SCHOLARSHIP AID:

\$19 PER WEEK 1st YEAR

PROJECTED NEW NET REVENUE

Year 1	\$11.9 Million
Year 2	\$12.8 Million



UNIVERSITY OF TEXAS SAN ANTONIO: KEY PRIORITIES



INCREASING STUDENT SUCCESS

Improve retention and time to degree through graduation rate improvement plan initiatives (advising, mentoring, software, and increased financial aid)



FACULTY SUPPORT

Fund the Gold Star Initiative (recruitment of top-tier researchers)



ENHANCED STUDENT SERVICES (FEES)

Medical and mental health services, student engagement, study abroad, library resources, support for student athletes, student-selected sustainability initiatives, university programming, and recreational services



UNIVERSITY OF TEXAS PERMIAN BASIN

	Fall 2015 Total Academic Cost	Proposed Fall 2016 Total Academic Cost	Avg. Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Avg. Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$3,283	\$3,480	\$197	\$3,631	\$151
NON-RESIDENT UNDERGRADUATE	\$9,658	\$9,854	\$196	\$10,006	\$152
RESIDENT GRADUATE	\$2,021	\$2,139	\$118	\$2,235	\$96
NON-RESIDENT GRADUATE	\$5,531	\$5,649	\$118	\$5,745	\$96

AVERAGE INCREASE FOR RESIDENT UNDERGRADUATES
WITHOUT ANY GRANT OR SCHOLARSHIP AID:

\$13 PER WEEK 1st YEAR

PROJECTED NEW NET REVENUE

Year 1	\$1.2 Million
Year 2	\$0.96 Million



UNIVERSITY OF TEXAS PERMIAN BASIN: KEY PRIORITIES



INCREASING STUDENT SUCCESS

Student success collaborative and predictive analytics that support retention and graduation



FACULTY SUPPORT

Recruit and support faculty in current and newly developed academic programs



ENHANCED STUDENT SUPPORT

Upgrades to library collection and campus safety efforts



UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	Fall 2015 Total Academic Cost, First Time Entering Cohort	Proposed Fall 2016 Total Academic Cost	Avg. Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Avg. Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$3,650	\$3,724	\$74	\$3,798	\$74
NON-RESIDENT UNDERGRADUATE	\$9,500	\$9,574	\$74	\$9,648	\$74
RESIDENT GRADUATE	\$3,249	\$3,304	\$55	\$3,360	\$56
NON-RESIDENT GRADUATE	\$6,759	\$6,814	\$55	\$6,870	\$56

AVERAGE INCREASE FOR RESIDENT UNDERGRADUATES
WITHOUT ANY GRANT OR SCHOLARSHIP AID:

\$5 PER WEEK 1st YEAR;

4-Year Guarantee

PROJECTED NEW NET REVENUE

Year 1	\$0.52 Million
Year 2	\$1.63 Million



UNIVERSITY OF TEXAS RIO GRANDE VALLEY: KEY PRIORITIES



INCREASING STUDENT ACCESS AND SUPPORT

Expand course and program offerings and provide more student employment opportunities on campuses



INCREASE THE NUMBER OF HIGHLY QUALIFIED TEACHING FACULTY



UNIVERSITY OF TEXAS TYLER

	Fall 2015 Total Academic Cost	Proposed Fall 2016 Total Academic Cost	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Average Increase over Fall 2016
RESIDENT UNDERGRADUATE	\$3,656	\$3,801	\$145	\$3,961	\$160
NON-RESIDENT UNDERGRADUATE	\$9,618	\$9,771	\$153	\$9,946	\$175
RESIDENT GRADUATE (Masters)	\$2,909	\$3,044	\$136	\$3,225	\$181
NON-RESIDENT GRADUATE (Masters)	\$6,441	\$6,581	\$140	\$6,735	\$154

AVERAGE INCREASE FOR RESIDENT UNDERGRADUATES
WITHOUT ANY GRANT OR SCHOLARSHIP AID:

\$10 PER WEEK 1st YEAR

PROJECTED NEW NET REVENUE

Year 1	\$2.0 Million
Year 2	\$2.2 Million



UNIVERSITY OF TEXAS TYLER: KEY PRIORITIES



STUDENT SUCCESS INITIATIVES

Supplemental instruction, tutoring, and initiatives to support timely degree completion



FACULTY SUPPORT

Market parity for faculty and staff salaries; startup costs for new faculty members



ENHANCED STUDENT SUPPORT

Advisors and initiatives to support seamless transition for high school and community college students; fee referenda for recreational, athletics, and student services fee increase

