

Table 4 Academic Affairs
May 2012

Year 1 (2012-13): UT Academic Institutions, Proposed Use of New Revenue from Recommended Academic Cost Increases, Allocated Among Student Success Initiatives														
Type of Student Success Initiative by Academic Institution	Expansion or Improved Delivery of Academic Advising	Tutoring and Supplemental Instruction	Early Warning System Development or Enhancement	Mentoring and Peer Mentoring	Overall Improved Enrollment Management	Develop or Enhance University College Model/ Program	On Campus Student Employment Initiative	Gateway Course Enhancement Course Redesign	Expansion or Improvement of Core Course Offerings	Enhanced College Readiness Programs	Improved Career Services	Financial Incentives for On-Time Graduation	Other Student Success Initiatives	Investments from Proposed Tuition and Fee Increases: 2012 - 2013
UT Arlington														\$0
UT Austin	\$777,206		\$388,603					\$2,234,467	\$2,914,522	\$1,651,562	\$777,206		\$971,507	\$9,715,073
UT Brownsville		\$931,377		\$310,459										\$1,241,836
UT Dallas	\$566,000							\$753,000		\$2,071,000				\$3,390,000
UT El Paso	\$379,945				\$920,000					\$379,945		\$437,000		\$2,116,890
UT Pan American	\$109,000							\$100,000	\$684,000	\$52,000		\$734,000	\$169,000	\$1,848,000
UT Permian Basin		\$30,000		\$71,000			\$121,000			\$49,000			\$64,000	\$335,000
UT San Antonio	\$629,726	\$65,000	\$43,000			\$138,000			\$1,886,285			\$432,500		\$3,194,511
UT Tyler	\$45,000	\$35,000	\$20,000	\$20,000	\$100,000		\$550,627					\$120,000		\$890,627
Totals	\$2,506,877	\$1,061,377	\$451,603	\$401,459	\$1,020,000	\$138,000	\$671,627	\$3,087,467	\$5,484,807	\$4,203,507	\$777,206	\$1,723,500	\$1,204,507	\$22,731,937

Year 2 (2013-14): UT Academic Institutions, Proposed Use of New Revenue from Recommended Academic Cost Increases, Allocated Among Student Success Initiatives														
Type of Student Success Initiative and Money Allocation (2012 - 2014)	Expansion or Improved Delivery of Academic Advising	Tutoring and Supplemental Instruction	Early Warning System Development or Enhancement	Mentoring and Peer Mentoring	Overall Improved Enrollment Management	Develop or Enhance University College Model/ Program	On Campus Student Employment Initiative	Gateway Course Enhancement Course Redesign	Expansion or Improvement of Core Course Offerings	Enhanced College Readiness Programs	Improved Career Services	Financial Incentives for On-Time Graduation	Other Student Success Initiatives	Investments from Proposed Tuition and Fee Increases: 2013 - 2014
UT Arlington	\$1,500,000	\$800,000	\$1,000,000			\$2,000,000		\$1,500,000			\$1,000,000		\$1,046,462	\$8,846,462
UT Austin	\$795,833		\$397,916					\$2,288,020	\$2,984,373	\$1,691,145	\$795,833		\$994,791	\$9,947,911
UT Brownsville		\$979,199		\$326,399										\$1,305,598
UT Dallas	\$566,000							\$753,000		\$2,071,000				\$3,390,000
UT El Paso	\$469,492				\$1,000,000					\$469,492		\$500,000		\$2,438,984
UT Pan American								\$100,000	\$846,000	\$286,000		\$734,000	\$146,000	\$2,112,000
UT Permian Basin		\$30,000		\$71,000			\$134,000			\$49,000			\$64,000	\$348,000
UT San Antonio						\$46,000			\$2,577,199			\$710,000		\$3,333,199
UT Tyler	\$45,000	\$35,000		\$20,000	\$100,000	\$248,124		\$150,000				\$120,000	\$250,000	\$968,124
Totals	\$3,376,325	\$1,844,199	\$1,397,916	\$417,399	\$1,100,000	\$2,294,124	\$134,000	\$4,791,020	\$6,407,572	\$4,566,637	\$1,795,833	\$2,064,000	\$2,501,253	\$32,690,278

Notes: Projected new revenue from recommended increases to academic costs have been allocated by each campus among various student success initiatives.

UT Austin did not allocate new revenue projected as a result of increases to tuition and fees in professional programs (MBA, Pharmacy, Law) to student success initiatives.