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FOR
SPECIAL CALLED MEETING OF THE BOARD**

March 26, 2008
Austin, Texas

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C.	RECESS TO EXECUTIVE SESSION PURSUANT TO TEXAS GOVERNMENT CODE, CHAPTER 551 (working lunch)	
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1.	Consultation with Attorney Regarding Legal Matters or Pending and/or Contemplated Litigation or Settlement Offers – Section 551.071	
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<p>b. 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 Director of Audits), and U. T. System and institutional employees</p>	
<p>D. RECONVENE IN OPEN SESSION TO CONSIDER ACTION ON EXECUTIVE SESSION ITEMS, IF ANY, AND CONTINUE OPEN SESSION TO CONSIDER THE FOLLOWING AGENDA ITEMS:</p>	12:45 p.m.
<p>10. U. T. System Board of Regents: Interview of selected respondents, discussion, and appropriate action related to selection of a master planner for the creation of a minimum of two conceptual master plans for the development of approximately 346 acres along Lady Bird Lake in Austin, Travis County, Texas, known as the Brackenridge Tract</p>	Action 22
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<p>Interview Firm 2</p>	2:30-3:45 p.m.
<p>Board discussion and possible action</p>	3:45 p.m.
<p>11. U. T. System: Discussion and appropriate action regarding settlement of The United States of America v. 37.52 Acres of Land, more or less, situated in Cameron County, State of Texas; and Texas Southmost College District, et al.</p>	4:25 p.m. Action
<p>E. ADJOURN</p>	4:30 p.m. approximately

1. **U. T. System: Update on implementation of the U. T. System Strategic Plan**

REPORT

Dr. Geri H. Malandra, Vice Chancellor for Strategic Management, will present a progress overview on implementation of the U. T. System Strategic Plan and on the timeline for development and completion of institution strategic plans.

An update is set forth on Pages 2 - 11.

U. T. System: Update on implementation of the U. T. System Strategic Plan

Planning framework. At its August 2006 meeting, the U. T. System Board of Regents adopted a new strategic plan for the period 2016-2005. This ambitious planning framework aligns institution, System, and state goals and depends on shared responsibilities for the System and the 15 institutions.

The progress and impact of the System's strategic investments and initiatives are monitored through the annual accountability and performance report, together with regular and special reports to the Board of Regents on specific initiatives. For the institutions, planning tools include: a flexible schedule for individual institution strategic or long-range plans, institution Compacts, and the presidents' work plans.

Externally, plans for institutions and the System are part of the planning process of the Legislative Budget Board and the Texas Higher Education Coordinating Board, Closing the Gaps goals, as well as regional and specialized accreditation studies.

Progress update. Since the completion of the Board's strategic plan 18 months ago, the critical issues that the U. T. System and institutions face persist:

- Funding and resources
- Educational pipeline, diversity, alignment, student success
- Mission focus and selective excellence
- Health issues
- Globalization and competition for talent
- Collaborations and partnerships
- Economic and science/engineering impact of System
- Interdisciplinary programs and research
- Leadership development
- Value-added, efficiency, use of technology
- System messages
- Measurement systems and accountability
- Strategic planning and governance

The U. T. System has addressed each of these issues in its pursuit of the six themes, specific goals, and initiatives laid out in the strategic plan. Focus and alignment with this framework are clear in the agendas of Board meetings, the campus strategic plans and compacts, in the workplans for System administrative offices, and in the progress on specific indicators that is already being achieved.

This report summarizes progress to date by focusing on two topics:

1. The progress overview of the strategic plan as a whole (pp. 2 – 7), reflects progress made in the previous year on the key metrics established in the plan. This information is a synopsis; detail and data about each initiative is provided in special reports, and is pursued in the work of System-wide task forces, advisory groups, and System administration. Items are checked if an action has taken place, or if data indicate that positive change is occurring. Absence of a check can mean that an activity has not yet been addressed (e.g., the impact of arts on the community); that work is underway but change has not yet been observed consistently (e.g., increase in spin-off companies); or that data do not exist to assess progress (e.g., citations of faculty publications). System administrators and presidents work together to address these gaps.
2. The new campus strategic plans overview (pp. 8 – 10) documents the completion over the past two years of new or updated strategic plans for 10 of the 15 UT System institutions. Plans for the remaining five are in development, and are expected to be completed by Fall 2008. These plans align with, but need not duplicate in every detail, the UT System's overall strategic plan.

The UT System Strategic Plan 2006-2015: Progress on Goals and Initiatives

<i>Initiative</i>	<i>Impact Indicators</i> <i>(Tracking is ongoing, with annual Accountability Report or special reports)</i>	<i>Progress</i> <i>2007</i>
STUDENT SUCCESS		
Improving undergraduate success	▪ Increase 4, 5, 6 year grad rates	✓
	▪ Increase transfer student grad rates	✓
	▪ Learning outcomes	✓
Include more representative data and alternative measures	▪ K-12 collaborations	✓
	▪ Dual enrollment programs; use of AP	
	▪ Decrease in developmental SCHs	✓
Enrollment Management – admission standards, tuition modeling, financial aid	▪ Use degree-checking software	✓
	▪ Increase in full-time enrollment	✓
	▪ Decrease in stopouts/dropouts	
	▪ Improved space/time utilization	
	▪ Revised admission standards	✓
Strategic use of financial aid	▪ Campus plans completed	✓
	▪ Increase in continuous enrollment of students receiving aid	
	▪ Use of guaranteed tuition plans	✓
	▪ Increase in participation in study abroad, UG research, internships, service learning	
Increasing undergraduate STEM majors	▪ Increase in degrees to financial aid recipients	
	▪ Increase in STEM majors	✓
	▪ Increase in STEM degrees	✓
Community College initiative	▪ Increase in teachers certified to teach math and science	
	▪ Form advisory group	✓
	▪ Identify leadership	✓
Doctoral/Postdoctoral experience	▪ Increase community college partnerships	✓
	▪ Recommendations from task force	✓
	▪ Grad student recruiting success	✓
Global Initiative	▪ Redesign of doctoral programs	✓
	▪ Inventory existing programs (UTS “global footprint,” gaps, and overlaps)	✓
	▪ Increased # study abroad students	
	▪ Increased UTS presence abroad	
	▪ Shared resources across campuses	
Academic Leadership Development	▪ Develop 10-year strategy	
	▪ Inventory existing programs	✓
	▪ Identify priorities for program development and participation	✓
	▪ Establish institute and conduct programs	
	▪ Track participation and impact on participants and institutions	

<i>Initiative</i>	<i>Impact Indicators</i> (Tracking is ongoing, with annual Accountability Report or special reports)	<i>Progress</i> 2007
IMPROVING HEALTH IN TEXAS		
Create new knowledge to improve health	▪ Increase research space by 30% over the next five years	✓
	▪ Achieve annual research growth of 3% or more above the growth rate of NIH funding	✓
	▪ Aspire to 5-8% annual increases in philanthropic support for research	✓
	▪ Increase the number of predoctoral research candidates by 15% over the next five years	unknown
	▪ Increase the number of M.D./Ph.D.'s by 20% over the next five years	✓
Prepare diverse, high-quality health professionals	▪ By 2012, increase the number of medical students enrolled by 20% over the baseline number in 2004	✓
	▪ Increase the number of nursing students enrolled by 40% over the next nine years	
	▪ Increase the number of dental students by 20% over the next seven years	✓
	▪ Increase the number of public health professional graduates or those certified by 15% over the next five years [includes efforts at academic institutions]	✓
	▪ Increase the number of allied health students graduated by 20% over the next five years	
	▪ By 2012, a two-fold increase in the percentage of Latinos in medical and dental classes	
Recruit and develop outstanding faculty	▪ Support of the Academy of Medicine, Engineering and Science of Texas	✓
	▪ Statewide scientific symposia, with national representation, supported by UT System	✓
	▪ Vigorous efforts to recruit and retain individuals who are members or strong candidates for the National Academies of Science and Engineering and the Institute of Medicine	✓
	▪ Board investments, through programs like STARS and LERR in public health and nursing, to help recruit outstanding faculty members	✓
Provide highest quality therapeutic measures	▪ Increase core product lines to attract insured; decrease emergency room use and hospitalization for those who could be managed on an ambulatory basis; improve funding for the uninsured	✓
	▪ Through expanded community-based ambulatory care programs	TBD

<i>Initiative</i>	<i>Impact Indicators</i> <i>(Tracking is ongoing, with annual Accountability Report or special reports)</i>	<i>Progress</i> <i>2007</i>
Facilitate translation of research to health applications	▪ Development of new products, devices, and clinical practices and the continuing education of health professionals	TBD
	▪ Patents resulting from research performed at the six health institutions will increase 10% a year over the next eight years	
	▪ Licenses from patented intellectual property will increase 8% annually over the next ten years	
Manage health institution efficiently	▪ By December 31, 2007, complete programs to substantially increase efficiency in reimbursement for patient care	
	▪ By December 31, 2007, complete analysis of potential business services, such as payroll, including potential for central services	✓
	▪ By June 30, 2007, establish mechanisms for purchasing of equipment, services, and supplies to maximize the overall purchasing power of the UT System health institutions	✓
	▪ By July 31, 2007, complete a strategic plan for managing deferred maintenance and equipment replacement	TBD
	▪ By 2011, make each UT System health science center an "employer of choice"	
Academic Leadership Development	▪ Survey results illustrate needs and priorities	✓
	▪ Establish institute and conduct programs	
Achieve growth in private support	▪ By December 31, 2006, in collaboration with the UT System Office of External Relations, establish institution goals in specific areas of fund raising	✓
	▪ By December 31, 2007, develop fully comprehensive fund-raising programs: annual giving, alumni giving, planned giving, major gifts acquisition, corporate giving, donor cultivation, and donor databanks available to all the health institutions	✓
	▪ By 2012, achieve annual philanthropic growth of 8% per year overall for the health institutions	✓
Increase public awareness	▪ Implement a three- to five- year communication plan	
	▪ Make the expertise of health institutions available for rational and effective public policies	✓
Encourage K-12 and college students to pursue health careers	▪ Raise additional public and private funds for the Joint Admissions Medical Program (JAMP) by July 1, 2007	✓
	▪ Continue to expand and extend campus outreach programs to high schools and colleges	
	▪ Support the 2006-2007 effort by the Academy of Medicine, Engineering and Science of Texas to enhance K-12 math and science in Texas	✓
Business Planning Workshop		

<i>Initiative</i>	<i>Impact Indicators</i> (Tracking is ongoing, with annual Accountability Report or special reports)	<i>Progress</i> 2007
GLOBAL COMPETITIVENESS, RESEARCH, AND TECHNOLOGY TRANSFER		
Competitiveness: Pursue topics for potential System – wide centers (e.g., nano, energy, bioinformatics, drug development, drug development, security)	▪ # large-scale, cross-institution partnerships formed	✓
	▪ Nano-electronics initiative formed and funded	
	▪ Texas selected for major corporate and federal investments with UTS assistance	
	▪ increase in # / \$ ETF partnerships	✓
Enhance research	▪ Increase sponsored expenditures	✓
	▪ Increase # and % faculty applying for and receiving grants	✓
	▪ Increase # national academy members	✓
Research support and compliance services	▪ Impact on federal research policy issues	✓
	▪ System symposia on critical issues	
	▪ Shared grant proposal development software	✓
Research collaborations	▪ Increase in research collaborations	
Increase technology transfer	▪ Increase in patents	✓
	▪ Increase in IP licenses	✓
	▪ Increase tech transfer revenue	✓
	▪ Increase # spin-off companies	
Technology transfer information and services	▪ Shared services in San Antonio established	✓
	▪ Spring 2007 technology showcase	✓
	▪ Develop IP database	
Workforce development	▪ Proportion of graduates employed in Texas	✓
	▪ Increase in # STEM degree- holders employed in Texas	
Developing top-tier universities and areas of strength	▪ Increase proportion of faculty with peer reviewed publications	
	▪ Increase proportion of faculty with external grants	
	▪ Increase proportion of UGs participating in research projects	
	▪ Increase grad/professional enrollments	✓
	▪ Increase number doctoral degrees	✓
	▪ Increased research collaborations within and among campuses	✓

<i>Initiative</i>	<i>Impact Indicators</i> (Tracked in annual Accountability Report or special reports)	<i>Progress</i> 2007
ENRICHING SOCIETY THROUGH ARTS AND CULTURAL CONTRIBUTIONS		
Arts programs (examples; patterns; impact)	▪ Numbers/examples of public performances/exhibits	
	▪ Examples: student opportunities for nonprofessional experiences	
	▪ # people attending events/exhibits	
	▪ Examples of major artistic awards/recognition	
	▪ Increase in private support for arts	

IMPROVING PRODUCTIVITY AND EFFICIENCY		
Bearing Point shared services:	▪ Shared services initiative established	✓
	▪ Arlington Shared Data Center	✓
	▪ Houston Shared Data Center (opens April '08)	
	▪ Regional Technology Transfer Office	✓
	▪ Share on-line effort reporting	
	▪ Supply chain (joint purchasing) initiative	✓
Development of five-year campus financial plans	▪ Develop/acquire financial modeling software for campuses	✓
	▪ Campuses utilizing FuturePerfect (1 in use, 1 near completion, 3 training in winter '08)	✓
	▪ Complete campus financial plans (7)	✓
Revenue enhancement Consider new combinations/ sources	▪ Centralized investment of operating funds	✓
	▪ Training and support for campus development efforts	✓
	▪ Recovery of UPL revenue	✓
Efficiency strategies Consider new combinations/ tactics	▪ Energy task force and conservation initiatives	✓
	▪ Chart of accounts consolidation	
	▪ Joint Student Information Systems implementation	✓
	▪ Consolidated digital library	✓
	▪ Consolidated insurance coverage	✓
	▪ Consolidated banking services contracts	✓
	▪ System-wide site license for ERP software	
	▪ Debt refinancing	✓
Using technology to enhance efficiency and productivity in the classroom	▪ Course redesign pilot projects	✓
	▪ Increase in SCHs in on-line courses	✓
	▪ Increase in # hybrid courses	
	▪ Increase in # graduates completing at least 4 online courses	✓
	▪ Increase in # collaborative core courses	✓
	▪ Increase in # fully online courses assessed for quality	✓
	▪ Increase to 100% student services provided online	

<i>Initiative</i>	<i>Impact Indicators</i> <i>(Tracked in annual Accountability Report or special reports)</i>	<i>Progress</i> <i>2007</i>
ASSURING INTEGRITY, ACCOUNTABILITY, AND PUBLIC TRUST		
Enhancing compliance	▪ Medical billing error rate under 5%	✓
	▪ No significant time/effort report issues	✓
	▪ Accreditation for human, animal subjects; biosafety	✓
	▪ No significant regulator audit findings	✓
	▪ No major NCAA violations	✓
Computer security	▪ Information security plans in place on all campuses	✓
Development operations Endowment accountability	▪ Assurances to donors and public – contributions comply with donor requests	✓
UT System communication impact	▪ TV series completed 2007; extended 2008	✓
	▪ Substantial, regular positive earned media placements	✓
	▪ Positive changes in public perception (poll)	
	▪ Legislative appropriations increase	✓
	▪ Retain authority for deregulated tuition	✓
Campus strategic planning	▪ Revise Compact guidelines for 2008	✓
	▪ Complete campus plans	✓
Track progress of UTS strategic plan	▪ Value-added assessment	
Accountability and Performance	▪ Align Accountability Report with strategic framework	✓
	▪ Productivity ratios and cross-tab analyses	

**New Campus Strategic Plans
Overview**

Institution	Plan	Completion date
UT Arlington	<i>Mavericks on the Move, Strategic Plan 2006-2010</i> http://www.uta.edu/mavericksonthemoove/index.html	Spring 2006
UT Austin	New plan in development	Fall 2008
UT Brownsville	New plan development	Spring 2008
UT Dallas	<i>UT Dallas Strategic Plan, Creating the Future: Our Plan</i> http://www.utdallas.edu/strategicplan/pdf/Creating%20the%20Future,%20Our%20Plan.pdf	Winter 2006
	Implementation plan	July 2007
UT El Paso	<i>The 2006-2015 Strategic Plan</i>	December 2007
UT Pan American	<i>UTPA 2012: Strategic Plan</i> http://ie.utpa.edu/ODPs/main/UTPA_ODP_MAP.ppt	June 2006
UT Permian Basin	New plan in development	June 2008
UT San Antonio	<i>A Shared Vision, UTSA 2016</i> http://www.utsa.edu/StrategicPlan/docs/2016StrategicPlan.pdf	Fall 2007
UT Tyler	New plan in development	Fall 2008
UT Southwestern	6-Year Plan, updated every two years	March 2006
UT Medical Branch	In development	Fall 2008
UT HSC-Houston	<i>Strategic Directions 2007-2013</i> http://www.uth.tmc.edu/spia/planindex.htm	Fall 2007
UT HSC-San Antonio	<i>Strategic Plan 2007-2012</i> http://www.uthscsa.edu/vpaa/docs/StrategicPlan2007-2012.pdf	February 2007
UT M. D. Anderson	<i>Strategic Vision 2005-2010</i> http://www.mdanderson.org/about_md_a/mendelsohn/dIndex.cfm?pn=3E2F3F37-1DFE-4AEB-BC02E23B98DAD4BE	Spring 2006
UT Health Center-Tyler	New plan in development	Fall 2008

Additional notes from institutional compacts:

UT Austin – The strategic plan of The University of Texas at Austin is in its formative phase. The elements of the plan are mostly in place and the process reflects the planning methodologies of the Commission of Colleges of the Southern Association of Colleges and Schools (SACS-COC), the University of Michigan, and the Pennsylvania State University. Combining the SACS-COC (1996) planning and evaluation steps with those of the University of Michigan and Penn State, the steps for The University of Texas at Austin planning and evaluation process are: 1) develop a clearly defined statement of institutional purpose through statements of mission, vision, core purpose, core values, and strategic intent; 2) formulate goals that embrace the institution's mission and the environment in which it finds itself; 3) develop procedures for evaluating the extent to which those goals are being achieved; and 4) use evaluation results to improve educational programs and other elements of the institution's mission as well as its services and operations.

UT Brownsville – The campus strategic plan is being developed with campus and community members, under the leadership of the Provost. The Institutional Effectiveness Plan supports the foundation of the strategic plan, which will be aligned with the System's strategic plan, the state's Closing the Gaps plan, and the University's Futures Commission Report.

UT Dallas – After a lengthy development process and alignment with UT System's strategic plan, the campus master plan was finalized and sent to UT System for review.

UT El Paso – Two years of extensive planning activities have produced UTEP's 2006-2015 Strategic Plan. During this process, we revised our mission and vision, and restated our goals and objectives. There was extensive campus and community involvement in the planning process. We are now in the process of implementing the strategic plan and developing a Web-based system to review and update the plans annually. We are currently developing materials for print and online publication and communication.

UT Pan American – UTPA uses "Outcome Directed Planning" to develop simple maps in divisions/colleges/departments that display objectives/strategies supporting institutional goals. Hundreds of faculty and staff developed 112 long-range maps that are used to write unit annual action plans, which are evaluated via annual assessment reports. An annual Presidential retreat is held with 150 leaders to discuss planning progress. Future improvements: assessment, campus-wide plan alignment, communication.

Institutional Effectiveness website: <http://ie.utpa.edu/>

Specifically for planning and assessment: <http://ie.utpa.edu/planningandassessment.htm>

UT Permian Basin – The institution has recommendations from the Group of Thirty on the higher education needs of the region. The budget and planning committee has also completed its review of national and state factors impacting the strategic plan and looked at the issues of strategic alignment. The committee has also developed basic strategic initiatives. A draft strategic plan for 2008-2018 has been made available to the university community. Feedback will be collected until mid-April and revisions made. Goal is to present plan to UT System in June 2008.

UT San Antonio – The Strategic Plan, UTSA 2016, was completed (May 2007) and sent to UT System. The primary goal of the University's strategic planning process was to create a shared vision by involving as many stakeholders as possible in the development of the plan. Through this collaborative effort, the Strategic Plan, UTSA 2016, will serve as a foundation that is integrated into management, operations, and decision making that guides the future progress of the University.

UT Tyler – President Rod Mabry charged a strategic plan review committee in March to update the 2002 UT Tyler New Millennium Vision. Various groups on campus are reviewing the document and making suggestions for revisions or modifications of goals, objectives, and strategies. Revisions should be completed by mid-July and will be submitted to Faculty Senate in fall 2008.

UT Southwestern Medical Center – The Six Year Plan, strategic planning document, is updated every two years with an update in odd number years. The next Six-Year Plan cycle (2008-2014) will begin in September 2007, when committees begin meeting, and will be completed in April 2008. The last Mid-term review was in February 2007.

UT Medical Branch – Institutional entities and other administrative support offices have completed entity-level planning processes. The entity plans will be used to develop mission specific plans which will serve as the institutional strategic plan. The new campus strategic plan will be developed under the direction of the new president during fall 2007. The institutional strategic plan will be the foundation for updates to the UTMB Compact.

UT Health Science Center-Houston – In February 2007, HSC Houston leaders embarked on an effort to enhance the institutional planning process and develop necessary links between planning, financial decision-making, and outcomes assessment. Updates to the current plan through FY 2013 will occur during summer and early fall 2007 with budget alignment to follow. Once complete, the plan will serve as a springboard for future Compacts and will include an institutional "report card" designed to measure and assess progress.

UT Health Science Center-San Antonio – The UTHSCSA Strategic Plan was finalized and approved by the Executive Committee in February 2007. The website link to the plan is <http://sacs.uthscsa.edu/docs-univ/STRATEGICPLANFY2006-2011DRA.pdf>

UT M. D. Anderson – Strategic Vision for Making Cancer History, 2005-2010, is on track. The 7 strategic goals have become part of the institutional culture and are referenced and linked to projects, e.g., institutional policies must be associated with one or more goals. The "I Am MD Anderson" initiative combines the goals and the core values in a campus-wide campaign. The strategic vision is accessible to all employees at <http://inside.mdanderson.org/about-mdacc/strategic-vision-2005-2010/index.html>

UT Health Center-Tyler – Under initial development stage.

2. **U. T. System Board of Regents: Approval of Chairman's recommended appointments to the Chairmanship of the Audit, Compliance, and Management Review Committee, and Regental Representatives on the Texas Growth Fund and Board for Lease of University Lands**

RECOMMENDATION

It is recommended the Board approve Chairman Caven's recommended appointment of Regent Foster as Chairman of the Audit, Compliance, and Management Review Committee; recommended appointment of Regent Longoria to serve as the Regental Representative on the Texas Growth Fund Board of Trustees; and recommended appointment of Regent Dannenbaum to serve on the Board for Lease of University Lands, with all appointments to be effective immediately and to remain in effect until new appointments are made.

BACKGROUND INFORMATION

The other Board of Regents' representative on the Board for Lease is Regent Gary, with Regent Barnhill as the alternate.

3. **U. T. System Board of Regents: Proposed reappointment of Mr. Erle Nye and Mr. Charles W. Tate to the Board of Directors of The University of Texas Investment Management Company (UTIMCO)**

RECOMMENDATION

Chairman Caven recommends that Mr. Erle Nye and Mr. Charles W. Tate be reappointed to The University of Texas Investment Management Company (UTIMCO) Board of Directors, each for a term to expire on April 1, 2011.

BACKGROUND INFORMATION

Section 66.08 of the *Texas Government Code* requires that the U. T. System Board of Regents appoint all members of the Board of Directors of UTIMCO. Section 66.08 also provides that the Board of Regents "shall select one or more of the members of the board of directors of the corporation from a list of candidates with substantial background and expertise in investments that is submitted to the board by the board of regents of The Texas A&M University System." The Texas A&M University System Board of Regents submitted the names of Regent Erle Nye, Vice Chairman John D. White, and Regent Morris E. Foster.

Mr. Nye, originally appointed to the UTIMCO Board of Directors on March 10, 2005, was selected by The A&M University System Board of Regents on February 26, 2008, to continue serving on the UTIMCO Board. Mr. Nye serves as the representative selected from a list of candidates with substantial background and expertise in investments that is submitted by the Texas A&M Board of Regents. Mr. Nye is a member and past Chairman of The Texas A&M System Board of Regents and is Chairman Emeritus of TXU Corporation.

Mr. Tate was originally appointed to the UTIMCO Board of Directors on September 28, 2004, for a term ending on April 1, 2008. Mr. Tate, who serves as a public/external representative rather than an "affiliated Director," is Chairman and Founding Partner of Capital Royalty LP.

4. **U. T. System: Approval to amend the Resolution regarding the list of individuals authorized to negotiate, execute, and administer classified government contracts (Key Management Personnel)**

RECOMMENDATION

It is recommended the Resolution regarding the list of individuals authorized to negotiate, execute, and administer classified government contracts [Key Management Personnel (KMP)] be amended to add Regent Longoria to the list of members of the Board of Regents as set forth on Page 14 to comply with the Department of Defense National Industrial Security Program Operating Manual (NISPOM) requirements. The Resolution was last adopted by the Board on November 9, 2007.

NISPOM defines KMP as "officers, directors, partners, regents or trustees." The manual requires that the senior management official and the Facility Security Officer must always be designated KMPs and be cleared at the level of the facility Clearance. Other officials or KMPs, as determined by the Defense Security Service, must be granted Personal Security Clearances or be formally excluded by name from access to classified material.

RESOLUTION

BE IT RESOLVED:

That the following named members of the U. T. System Board of Regents shall not require, shall not have, and can be effectively excluded from access to all classified information in the possession of The University of Texas System and do not occupy positions that would enable them to affect adversely the policies and practices of The University of Texas System in the performance of classified contracts for the Department of Defense, or User Agencies of its Industrial Security Program, and need not be processed for a personnel clearance:

Members of the U. T. System Board of Regents:

H. Scott Caven, Jr., Chairman
James R. Huffines, Vice Chairman
Robert B. Rowling, Vice Chairman
John W. Barnhill, Jr., Regent
James D. Dannenbaum, Regent
Paul Foster, Regent
Printice L. Gary, Regent
Janiece Longoria, Regent
Colleen McHugh, Regent

BACKGROUND INFORMATION

The Resolution was last approved on November 9, 2007. The Student Regent is not listed because he/she is a nonvoting member.

A complete list of KMPs is not needed as in the past because there is no requirement to list officers by name. Changes to the KMPs require only the signature of someone on the KMP list.

5. **U. T. System Board of Regents: Amendment to the Regents' *Rules and Regulations*, Series 40601, Section 1.17 concerning changing the official title of The University of Texas Health Center at Tyler to The University of Texas Health Science Center at Tyler**

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Health Affairs and President Calhoun that the Regents' *Rules and Regulations*, Series 40601, Section 1.17 concerning institutions comprising The University of Texas System, be amended as set forth below in congressional style:

Sec. 1 Official Titles. The U. T. System is composed of the institutions and entities set forth below. To insure uniformity and consistence of usage throughout the U. T. System, the institutions and their respective entities shall be listed in the following order and the following titles (short form of title follows) shall be used:

...

1.17 The University of Texas Health Science Center at Tyler (U. T. Health Science Center - Tyler)

BACKGROUND INFORMATION

The proposed amendment to the Regents' *Rules and Regulations*, Series 40601, is to change the official title of The University of Texas Health Center at Tyler to The University of Texas Health Science Center at Tyler. This conforms with *Texas Education Code* Section 65.11, which provides the Board of Regents authority to name the institutions and entities it oversees and with *Texas Education Code* Section 74.601 that uses this name. The title change will help to convey the institution's mission to serve East Texas and beyond through excellent patient care and community health, comprehensive education, and innovative research, and will reflect more accurately the institution's status as an academic medical center.

6. **U. T. System: Report and recommendations on initiatives to support commercialization of research**

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Health Affairs, and the Vice Chancellor for Research and Technology Transfer to support commercialization of research at U. T. System institutions as follows:

- a. announce an intent to proactively review U. T. System institutional mission statements for the inclusion of commercialization of university discoveries as the mission statements come forward in the normal course of business; and
- b. reaffirm the peer review process as an effective support for U. T. System efforts to promote commercialization as a legitimate and desirable outcome of creative scholarship, recognizing that criteria for promotion and tenure are established by faculty as part of the process of peer review and that technology development and commercialization are included in that process where appropriate.

BACKGROUND INFORMATION

Governor Perry has requested that universities in Texas enhance their commitment to commercialization of university intellectual property. In response to the leadership of the Governor, The University of Texas System is implementing a new initiative entitled "***Ignite Texas!***," a comprehensive program to spark innovation and endorse the culture of entrepreneurship throughout The University of Texas System. This program contains initiatives at U. T. System Administration and U. T. System institutions to accelerate the development of university intellectual property and the creation of new companies and industries in Texas.

While consideration of commercialization activities is strong in the culture of U. T. System institutions, it can be enhanced. In particular, mission statements, strategic plans, and tenure/promotion practices are highlighted for additional consideration from the Board of Regents.

- a. The Board of Regents reviews and approves mission statements and strategic plans of U. T. System institutions, many of which currently address commercialization mandates explicitly.
- b. Tenure and promotion decisions in the U. T. System are practiced in a culture that respects established measures of scholarly productivity such as refereed publications, books published, external research support, and outside peer review. Given the diversity and breadth of disciplines, administrative structures, and cultures in U. T. System institutions, as well as the need to tailor specific

tenure and promotion measures to a given discipline, the determination of the specific measures is vested in individual "administrative units." This structure has served U. T. System well.

Where appropriate and in addition to more traditional considerations, it has become standard practice in U. T. System institutions to also include evidence of intellectual property and commercialization activities resulting from a faculty member's efforts (e.g. invention disclosures, patents, licenses, copyrights, trademarks, and commercial ventures) as evidence to be considered in tenure and promotion evaluations and decisions.

7. **U. T. Austin: Request for approval of a resolution related to governance of the Departments of Intercollegiate Athletics**

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs and President Powers that the Board of Regents:

- a. reiterate the NCAA principles of institutional control and presidential authority for the conduct of intercollegiate athletics, and
- b. clarify the role of the Men's and Women's Athletics Councils at The University of Texas at Austin by passing the following Resolution:

RESOLUTION

Be It Resolved, That the Board of Regents of The University of Texas System declares and reiterates its commitment to the NCAA principles of institutional control and presidential authority for the conduct of all intercollegiate athletics, within the policies approved by this Board, and that this Board shall continue to exercise its exclusive and final authority for policy governance and direction of matters concerning the Departments of Intercollegiate Athletics and intercollegiate athletic programs of The University of Texas at Austin in the same manner that this Board exercises its exclusive and final authority for policy governance and direction for all other departments and programs at U. T. Austin;

That the Board of Regents of The University of Texas System does hereby declare that it shall continue to exercise its exclusive statutory authority to govern, control, and direct the policies for the Departments of Intercollegiate Athletics and all intercollegiate athletic programs of U. T. Austin, within the regulations of the NCAA and the Big 12 Conference as accepted by the Board, and that the Men's and Women's Athletics Councils of U. T. Austin may review and make recommendations to the Office of the President of the University on any matters pertaining to the enforcement of eligibility rules and regulations established by any athletic conference or national association in which U. T. Austin holds membership; and

That the Athletics Councils may review, offer suggestions, and make recommendations on any pertinent matters related to U. T. Austin's intercollegiate athletic programs; however, such recommendations and suggestions shall be made to and channeled through the Office of the President of U. T. Austin, and it is further specifically provided that the Athletics Councils shall not have final authority to direct, control, or supervise the operation or activities of the Departments of Intercollegiate Athletics or intercollegiate athletic programs.

BACKGROUND INFORMATION

U. T. Austin's Departments of Intercollegiate Athletics are completing the 10-year NCAA certification process this spring. The certification will be considered by the NCAA Board of Directors in April 2008. The NCAA certification principles of athletics governance require adherence to institutional control and presidential authority for the conduct of intercollegiate athletics at the University within the policy framework established by the U. T. System Board of Regents.

The proposed Resolution reiterates these principles of athletics governance. In addition, it corrects the anomaly that was created in 1974 when then Attorney General Hill found that the Athletics Councils at Austin were subject to the Texas Open Meetings Act. That opinion was based upon incorrect facts presented at that time that the Athletics Councils served to govern, control, and direct the policies and activities of intercollegiate athletics.

U. T. Austin will voluntarily open portions of the meetings of the Athletics Councils to the public and the media, as do other University advisory bodies such as the Faculty Council. This would allow the Athletics Councils to better carry out their advisory capacities, such as privately discussing specific student athletes and their academic progress and records, consistent with other public university athletic advisory councils in the State.

8. U. T. System: Approval to distribute a portion of the Medical Liability Benefit Plan Premium Returns

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and the Vice Chancellor and General Counsel, acting as the Medical Liability Management Committee, who after consultation with the actuary for The University of Texas System Professional Medical Liability Plan (Plan), recommend that \$23 million be distributed from Plan premium returns as part of a multi-year strategy to reduce the Plan fund balance to within the recommended reserve range for preserving actuarial soundness. Distribution is recommended as follows: \$20 million to the participating U. T. System institutions pro rata in accordance with premium contributions (as set forth in Exhibit 1, Page 20) and \$3 million for System-wide patient safety initiatives to be implemented over three years.

BACKGROUND INFORMATION

Medical liability claims and lawsuits often result from complaints of quality of care, unanticipated treatment outcomes, and medical errors. The proposed three-year \$3 million patient safety initiative is an effort to prevent claims and lawsuits as well as to establish a plan to incorporate patient safety into the culture of medicine. Four areas of focus have been identified by a task force of U. T. System experts in the field of patient safety and quality assurance.

First, building on the policy adopted by each U. T. System health institution for disclosure of medical errors and/or unanticipated outcomes to patients, funding is proposed to train healthcare providers across U. T. System in the implementation of the policies for handling of disclosure to patients when unanticipated outcomes occur. Initial training would focus on training individuals who in turn would train clinicians at their own institution in responding to medical errors and unanticipated outcomes from both a patient and clinician perspective.

Second, a quality improvement course for clinicians developed by U. T. M. D. Anderson Cancer Center is proposed to be extended to other health institutions of the U. T. System. The goal of this program is to promote sustained individual involvement in breakthrough change initiatives and to enhance organizational learning by the ongoing sponsorship of 1) a System-wide, structured quality improvement educational program; and 2) methods and events to enhance organizational knowledge through the transfer of learning and adoption of best practices within the U. T. System.

The third component of the proposed patient safety initiative would be a small grants program to stimulate quality and safety activities throughout the U. T. System. The grants program would include award of three large grants for each year for large quality improvement projects or research, six grants for smaller quality improvement projects, a quality improvement collaborative for specific clinical areas, and six projects focusing on educational innovation at the undergraduate and graduate level in quality and safety.

Fourth, in response to the federal Patient Safety and Quality Improvement Act of 2005, the development of a Patient Safety Organization at the U. T. System is proposed to permit the collection of patient safety data with broad confidentiality protections. This development would allow for a System-wide assessment of the frequency and experience of U. T. System institutions in addressing clinical issues that affect patient safety.

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

Pro Rata Distribution (rounded for ease in presentation):

<u>Institution</u>	<u>% Distribution</u>	<u>Distribution</u>
UTA	0.006%	\$ 1,126
UTAustin	0.187%	37,426
UTSA	0.015%	3,017
UTHCT	1.036%	207,216
UTHSCH	12.239%	2,447,761
UTHSCSA	18.413%	3,682,554
UTMDACC	12.669%	2,533,873
Medical Foundation (UTHSCH)	8.137%	1,627,460
UTSWMC	19.973%	3,994,519
UTMB	27.325%	5,465,048
Total	100%	\$ 20,000,000

Patient Safety Initiatives:	<u>3,000,000</u>
TOTAL PROPOSED DISTRIBUTION	<u>\$ 23,000,000</u>

9. **U. T. System: Discussion and appropriate action regarding proposed tuition and fee plans**

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. Executive Vice Chancellor Prior and Executive Vice Chancellor Shine will lead a discussion on proposed tuition and fee plans for the next two years for both academic and health institutions. Presidents will outline their proposals; student government presidents will also address the recommendations. Chancellor Yudof will present his recommendations to the U. T. System Board of Regents at the meeting, including the exception that nursing schools may set their tuition and fee plans for one year and may come back to the Board of Regents for additional changes given State revenues allocated for the next biennium.

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.

Background materials and the proposals for tuition and fee plans for the next two years, brought forth by all U. T. System institutions except U. T. Health Center – Tyler for consideration by the U. T. System Board of Regents, are set forth on the following pages:

1. Overview Academic PowerPoint Presentation, Pages 26 – 34
2. Board of Regents' Authorized Cap for Total Academic Costs, Pages 35 – 37
3. Summary of Proposed Changes to Graduate/Professional Charges, Pages 38 – 43
4. Student Fees Authorized through recent Referenda, Page 44
5. Proposed Uses for Increased Designated Tuition, Pages 45 – 48
6. Cost Saving Initiatives, Pages 49 – 57
7. Key Features of Tuition Policies, Pages 58 – 59

8. Institutional tuition and fee proposals including tuition for nonresident graduate and professional students
 - U. T. Arlington, Pages 60 – 93
 - U. T. Austin, Pages 94 – 133
 - U. T. Brownsville, Pages 134 – 160
 - U. T. Dallas, Pages 161 – 200
 - U. T. El Paso, Pages 201 – 229
 - U. T. Pan American, Pages 230 – 256
 - U. T. Permian Basin, Pages 257 – 277
 - U. T. San Antonio, Pages 278 – 308
 - U. T. Tyler, Pages 309 – 335
 - U. T. Southwestern Medical Center – Dallas, Pages 336 – 341
 - U. T. Medical Branch – Galveston, Pages 342 – 355
 - U. T. Health Science Center – Houston, Pages 356 – 379
 - U. T. Health Science Center – San Antonio, Pages 380 – 391
 - U. T. M. D. Anderson Cancer Center, Pages 392 – 394
9. Presidents' PowerPoint presentations, Pages 395 – 408
10. **U. T. System Board of Regents: Interview of selected respondents, discussion, and appropriate action related to selection of a master planner for the creation of a minimum of two conceptual master plans for the development of approximately 346 acres along Lady Bird Lake in Austin, Travis County, Texas known as the Brackenridge Tract**

RECOMMENDATION

The University of Texas System Board of Regents will interview the following firms, identified by a selection advisory committee, and may take appropriate action regarding the selection of a master planning firm:

Cooper, Robertson & Partners, LLP
New York, New York

Johnson Fain, Inc.
Los Angeles, California

BACKGROUND INFORMATION

On October 12, 2007, Mr. Larry E. Temple, Chairman of the Brackenridge Tract Task Force, reported the findings and recommendations of the Brackenridge Task Force to the U. T. System Board of Regents, who accepted the report and discharged the Task Force with

appreciation for its work. Among the recommendations of the Task Force was that the Board engage a qualified firm to prepare a comprehensive analysis of the Brackenridge Tract resulting in conceptual master planning documents that identify the possibilities and constraints of the tract and that can serve as a guide for the near-term and long-term use of the tract. Board members reviewed the findings and recommendations contained in the Report and then heard from 39 individuals during a public comment session at the November 9, 2007 Board meeting.

On December 7, 2007, the Board approved a motion by Vice Chairman Huffines to engage in an open process to select a qualified outside planning firm to provide the master planning services for the Brackenridge Tract.

In addition, the Board established a selection advisory committee to select firms to be interviewed by the Board of Regents as follows:

- Executive Vice Chancellor Scott Kelley
- Executive Director of Real Estate Florence Mayne
- U. T. Austin Vice President and Chief Financial Officer Kevin Hegarty
- U. T. Austin Vice President for Employee and Campus Services Pat Clubb

Ex-officio members of the selection advisory committee were General Counsel to the Board Francie Frederick and Associate Vice Chancellor for Facilities Planning and Construction Michael O'Donnell.

A Request for Qualifications (RFQ) was issued on December 10, 2007 and published on the U. T. System website and the Texas Comptroller's Electronic State Business Daily and was announced in the *Texas Register*. Thirteen qualifying proposals submitted in response to the RFQ were reviewed by the selection advisory committee, six of those firms were interviewed by the selection advisory committee, and the committee selected two firms to be interviewed by the Board.

The RFQ sought nationally-recognized planners with outstanding communication skills and sensitivity to and understanding of the challenges confronting public universities. The RFQ also stated an interest in seeking responses from firms that have completed master plans for developments of comparable size and complexity and with comparable characteristics.

The stated objectives of the RFQ were three-fold:

1. to enable the Board to meet its fiduciary and legal obligations under the terms of the gift deed from Colonel Brackenridge: to use the tract in the best interests and for the maximum benefit of the University;
2. to achieve redevelopment of the tract in a manner that will not require the Board to sell portions of the tract, absent a compelling reason to do so; and

3. to provide opportunities for members of the University community, members of the Austin community, neighborhood, civic and governmental leaders, other stakeholders, and the general public to give input with respect to development options and strategies for the tract.

The RFQ detailed the scope of work to be provided by the master planning and provided the following overview of the scope of work: “The conceptual master plans for development of the Brackenridge Tract must be integrated planning documents that consider building sites, streets, parking and land uses; utility infrastructure and capacity; transportation within the tract and between the tract, the surrounding neighborhood, and arterials; recreational and open space, community services, and landscaping; way-finding/graphics; design guidelines, including building heights; compatibility with surrounding neighborhoods; sustainability and stewardship of resources; environmental and endangered species issues; and other relevant components. The focus of the conceptual plans should be the strategic use of the Brackenridge Tract to support the educational mission of [U. T. Austin].”

The RFQ contains six broad categories of qualifications, used by the selection advisory committee to evaluate the respondents. The full text of those categories is contained in Sections 3.1 through 3.5 of the RFQ and those sections are quoted in full in the worksheets that contain the names of the two firms selected for Board interviews and that also summarize the team of subcontractors proposed by each of the two firms. The broad categories of qualifications are:

- the firm’s statement of qualifications and availability to undertake the project;
- the firm’s ability to provide services;
- the project team’s ability to provide master planning services;
- the firm’s performance on prior comparable projects; and
- the firm’s general approach to development of master plans.

In addition to the two firms that will be interviewed by the Board, the following 11 firms submitted qualifying responses:

Austin Collaborative Design Studio, PLLC
dba ROMA Austin Collaborative Design Studio
Austin, Texas

Design Workshop, Inc.
Austin, Texas

Duany Plater-Zyberk and Company, LLC
Miami, Florida

EDAW, Inc.
Denver, Colorado

Elizabeth Moule & Stefanos Polyzoides
Architects and Urbanists
Pasadena, California

Hellmuth, Obata + Kassabaum, Inc.
Houston, Texas

JJR, LLC dba SmithGroup JJR, LLC
Chicago, Illinois

SWA Group
Houston, Texas

Sasaki Associates, Inc.
Watertown, Massachusetts

Torti Gallas and Partners, Inc.
Los Angeles, California

Wallace Roberts & Todd, LLC
Philadelphia, Pennsylvania

Academic Institution Tuition Proposals

Academic Years 2008-2010

Dr. David B. Prior

March 2008



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Board of Regents'
Meeting



THE UNIVERSITY of TEXAS SYSTEM
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Financial context

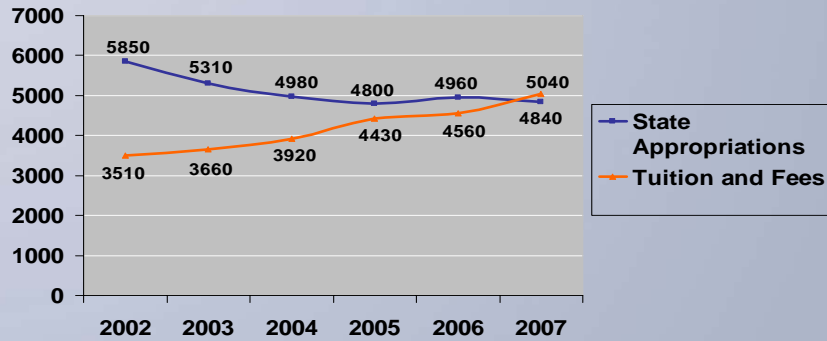
- "The Balance Wheel, Billy Hamilton, January 2008"
Report on Tuition, Appropriations and Affordability of Texas Public Higher Education
 - "Tuition and fees have risen sharply in the past decade but there is little evidence that universities have benefited from the increase"
 - "There has been a shift in public higher education funding policy toward greater funding by individual students and away from general state support"
- Basic facts
 - Funding levels adjusted for growth and enrollment not back to pre-2003 levels
 - Funding per full-time student FY2002 - \$5,850; FY 2007 - \$4,840
 - State appropriation per student now lower than tuition and fees
- Increasing institutional costs
 - Maintaining/improving quality of education
 - Enrollment growth
 - Inflation
 - Competition
- National and State concerns about college affordability



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State appropriations decreasing - student burden increasing

Revenue Trends by Source per Full-Time Equivalent Student
 U. T. System Academic Institutions
 (Inflation-Adjusted Dollars)
 Fiscal Years 2002 – 2007



Source: FY 2002 – FY 2007 Annual Financial Reports (AFR).
 Notes: U. T. System totals do not include U. T. Brownsville.
 Tuition and fee revenue is net of scholarship and fellowship discounts and waivers and excludes net auxiliary enterprise tuition and fee revenue.
 All revenue and expense data were adjusted to the FY 2002 base year for inflation using the Consumer Price Index – Urban (CPI – U) for September each year.



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Reduced state appropriations

INFLATION-ADJUSTED STATE APPROPRIATIONS
 PER FULL-TIME EQUIVALENT STUDENT¹
 Academic Institutions

FY	01-02	02-03	03-04	04-05	05-06	06-07
Arlington	\$5,680	\$4,850	\$4,440	\$4,290	\$4,420	\$4,430
Austin	6,270	5,840	5,790	5,780	5,860	5,730
Dallas	6,150	5,630	5,480	5,200	5,440	5,320
El Paso	5,440	5,080	4,600	4,500	4,650	4,510
Pan American	4,730	4,450	4,040	3,770	3,960	3,800
Permian Basin	8,340	7,340	6,280	5,790	5,640	5,610
San Antonio	4,940	4,330	3,790	3,600	3,950	3,790
Tyler	8,950	7,530	6,670	5,630	5,850	5,620
Average	\$5,850	\$5,310	\$4,980	\$4,800	\$4,960	\$4,840

¹ Full-Time Equivalent students are defined as 1 FTE student = 30 undergraduate semester credit hours (SCH) or 24 masters' or professional SCHs or 18 doctoral SCHs. Tuition & Fees were adjusted for inflation using the Consumer Price Index (CPI-U) and FY 2002 as the base year.

Source: Appropriated funds are from Exhibit B of Annual Financial Report (AFR); Student FTE enrollment based on THECB annualized semester credit hour reports and include state-funded and excess hours.



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Institutional goals and needs - some uses of tuition

Demands on Institutions

- Excellence / Success
- Access
- Affordability
- Accountability

- High-quality programs
- Research advances
- Enrollment growth
- Retention
- Graduation

- U. T. Strategic Plan
- Institution Strategic Plans
- Enrollment Management
- Annual compacts
- Accountability report
- Compliance
- Campus Security

- Faculty/staff recruitment, retention, promotion
 - Competitive salaries/benefits
 - Merit/promotion raises
- Student/faculty ratios – maintain/reduce
 - New faculty hires
- Student success
 - Advisors
- Student financial support
 - Financial aid set-aside
 - Scholarships
 - Work-study
- Student services
 - Counseling/health
- Infrastructure
 - Equipment/facilities upkeep/renewal
- Libraries and information

5



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The tuition processes

- Inclusive and open consultative processes
 - Long and extensive over many months
 - Institutions develop funding requests for strategic, operational, and financial needs, including financial aid
 - Tuition Policy Advisory Committees (TPACs) of students, faculty, staff and administrators analyze and evaluate fiscal needs and proposals as well as anticipated revenues
 - TPACs prepare reports identifying needed resources to provide educational programs of the highest quality and remaining competitive with peer institutions in the State and nationally
 - TPACs conduct consultative open public forums to explain reports and recommendations
 - TPACs consult with leaders of various campus constituency groups e.g. student government, faculty senates
 - “Good faith” efforts to balance fiscal needs, affordability, and predictability
- Proposals submitted for Board of Regents’ approval, after review by Presidents, Executive Vice Chancellors, and the Chancellor

6



Cost savings

- Significant institutional responsibility for management of resources
 - Wide range of cost saving measures
 - Energy savings
 - Partnerships and consortia
 - Recycling/reuse
 - Process efficiencies
 - Centralized purchasing
 - Vendor negotiations
 - Technology improvements
 - Administrative overhead
 - Reviews of wide range of activities at all scales
 - University committees review cost saving and efficiencies
 - One campus - 28 different cost saving measures
- “Every dollar of reduced costs is a dollar less on tuition and fees.”

7



The Resolution - Whereas

- There is an open and consultative process using tuition advisory committees.
- Tuition increases are necessary in pursuit of excellence.
- The cost of higher education has increased nationally above the Consumer Price Index.
- U. T. System tuition remains competitive with peers.
- The 80th Texas Legislative Session contributed to higher education and to the U. T. System.
- The U. T. System Board of Regents has a responsibility to Texas for affordability, access, and accountability.
- The U. T. System Board of Regents has the ultimate authority to set tuition rates for all its campuses.

8



The Resolution – Be it resolved

The U. T. System Board of Regents will limit tuition and fee increases to a maximum of 4.95% or \$150 per semester, whichever is greater, for each of the academic years 2008-2009 and 2009-2010. A minimum of twenty percent of these increases will be used for student financial aid.

“The Executive Vice Chancellor for Academic Affairs is authorized to work with the leadership of the institutions to identify any truly exceptional circumstances that might warrant additional consideration and to bring those circumstances for consideration by the U. T. System Board of Regents.”

9



Resolution clarifications

- The resolution applies to all undergraduate programs, including both academic and health.
- The 20% set-aside refers to designated tuition.
- There may be a separate energy fee, but it must be included in the 4.95% calculation.
- The base amount for tuition and fees is the total academic costs submitted to the comptroller for the designated tuition report.
- The 4.95% or \$150 per semester is applied in two ways. The increase in total academic costs for resident undergraduates taking 15 hours must not exceed the cap. Second, the weighted average of all tuition increases may not exceed the 4.95% cap.

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Resolution clarifications (cont.)

- Total academic costs include tuition, mandatory fees, and average course and academically-related fees.
- Regents' *Rules* – fees such as laboratory, transcripts, etc. submitted separately to the EVC's for approval.
- In the case of differential tuition by majors, the weighted average of tuition and fees charged to all undergraduates will be used.
- Previously approved but unimplemented fees will count toward the 4.95% or \$150 maximum.
- There is no disadvantage to those using flat-rate tuition plans.
- The deadline for submission of revised tuition plans was extended until January 30 to allow further consultation with TPACs.

11



Exceptions

- Requests for exceptions were very carefully evaluated
- Very few exceptions are recommended
 - U. T. Brownsville
 - Recommend averaging their tuition increases differentially over two years to take account of projected temporary decrease in enrollment due to the new Satisfactory Academic Progress (SAP) program.
 - U. T. Dallas
 - Recommend supporting the guaranteed tuition plan (front-loaded tuition first year – no increases subsequently) ensuring that the “blended rate” (averaging all proposed rates) is limited to 4.95%.
 - Recommend tuition increases for all U. T. schools of nursing capped at 4.95% for 2008 – 2009. Board of Regents to reevaluate need for tuition increases for 2009 – 2010.
 - Recommend that new fees proposed and approved via referendum by students and by the legislature be allowed above the cap.

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Examples of percentage increases for Fall 2008

- Adoption of \$150 per semester instead of 4.95%
 - Raises percentage increase on total academic costs for four institutions over a range of 5.2 - 6.19%
- Additionally
 - Exempting student authorized fees from cap raises percentage increase on total academic costs for eight institutions to a range of 5.20 – 9.29% - Fall 2008
- Fall 2009
 - Range of percentage increases on total academic costs for all nine institutions will be 4.95 – 6.80%

13



Graduate tuition

- Graduate tuition increases are discipline specific and reflect widely different factors
- Resident tuitions significantly lower than out-of-state
- Factors affecting increases:
 - Generally low tuition by comparison to peers
 - Opportunity for additional funds
 - Private sector competition for faculty
 - Business, Law, Nursing
 - Preserve national rankings against others moving up
 - Law
 - Operational costs
 - Architecture, Nursing, Performing Arts
 - Formula differences between academic/health institutions
 - Nursing, Pharmacy
 - Local competitive employment opportunities for faculty/staff

14



Final considerations

- Proposed tuition increases are modest
 - Tuition increases since 2003 have diminished following years of stagnant funding
- A UT System education remains a great value compared with national and state peer institutions
- Campus proposals recognize the state's needs for access, affordability, and accountability
 - Need to ensure access for those of modest means
 - Need to balance needs for institutional resources for high quality education, growth in enrollment, and inflation against the realities of both short and long term-costs to parents and students
 - Need to continue engaging a wide range of constituencies

15



Final considerations (cont.)

- Increased tuition partially offset by financial aid (20 percent or more set-aside)
- Increased institutional costs partially offset by aggressive cost efficiency initiatives and careful management

16



Looking to the future

- Need stable, reliable longer term base funding from State
 - Multiple years – beyond biennium system
 - Present formula favors growth
 - Multiple formulas by institutional mission?
- Texas needs Tier 1 research universities
 - Two existing Tier 1 institutions not adequately funded
 - Fund those properly before adding new ones
 - How many should there be?
 - Texas Competitive Knowledge Fund?

17



Looking to the future (cont.)

- Need increases in financial aid, e.g. Texas Grant fully funded
- Incentives favored in principle
 - Fund the base then incentives
 - Simple and targeted incentives
 - Diversity of institutions - not one size fits all
- Formula advisory committee recommends approximately \$478 million for base funding for instruction and operations for the biennium
- Need a long term comprehensive plan for higher education

18

BOARD OF REGENTS AUTHORIZED CAP FOR TOTAL ACADEMIC COSTS

Fall 2008

Institution	Fall 2007 TAC	Allowable Increase	Percentage Increase	New Total Academic Costs
UT Arlington	\$ 3,822	\$ 189	4.95%	\$ 4,011
UT Austin	\$ 4,065	\$ 201	4.95%	\$ 4,266
UT Brownsville	\$ 2,423	\$ 150	6.19%	\$ 2,573
UT Dallas	\$ 4,355	\$ 216	4.95%	\$ 4,571
UT El Paso	\$ 2,884	\$ 150	5.20%	\$ 3,034
UT Pan Am	\$ 2,462	\$ 150	6.09%	\$ 2,612
UT Permian Basin	\$ 2,489	\$ 150	6.03%	\$ 2,639
UT San Antonio	\$ 3,621	\$ 179	4.95%	\$ 3,800
UT Tyler	\$ 2,814	\$ 150	5.33%	\$ 2,964

Fall 2009

Institution	Fall 2008 TAC	Allowable Increase	Percentage Increase	New Total Academic Costs
UT Arlington	\$ 4,011	\$ 199	4.95%	\$ 4,210
UT Austin	\$ 4,266	\$ 211	4.95%	\$ 4,477
UT Brownsville	\$ 2,573	\$ 150	5.83%	\$ 2,723
UT Dallas	\$ 4,571	\$ 226	4.95%	\$ 4,797
UT El Paso	\$ 3,034	\$ 150	4.95%	\$ 3,184
UT Pan Am	\$ 2,612	\$ 150	5.74%	\$ 2,762
UT Permian Basin	\$ 2,639	\$ 150	5.68%	\$ 2,789
UT San Antonio	\$ 3,800	\$ 188	4.95%	\$ 3,988
UT Tyler	\$ 2,964	\$ 150	5.06%	\$ 3,114

Notes:

- TAC: Total Academic Costs, includes tuition, mandatory fees, and average of course fees.
- Allowable Increase: 4.95 percent or \$150 per semester, whichever is greater.

**SUMMARY OF TUITION AND FEE PROPOSALS INCLUDING AUTHORIZED CAP AND
STUDENT AUTHORIZED FEE INCREASE EXEMPTIONS**

Fall 2008

Institution	Fall 2008 TAC w/Approved Increase	Plus: Student-approved Fees for Fall 2008	Fall 2008 TAC w/Student Fee Increases
UT Arlington	\$ 4,011	\$ 60	\$ 4,071
UT Austin	\$ 4,266	\$ -	\$ 4,266
UT Brownsville*	\$ 2,573	\$ 75	\$ 2,648
UT Dallas	\$ 4,571	\$ 134	\$ 4,705
UT El Paso	\$ 3,034	\$ -	\$ 3,034
UT Pan Am	\$ 2,612	\$ -	\$ 2,612
UT Permian Basin	\$ 2,639	\$ 75	\$ 2,714
UT San Antonio	\$ 3,800	\$ 32	\$ 3,832
UT Tyler	\$ 2,964	\$ 30	\$ 2,994

Notes:

- TAC: Total Academic Costs, includes tuition, mandatory fees, and average of course fees.
- Allowable Increase: 4.95 percent or \$150 per semester, whichever is greater.
- Student Approved Fees: See following sheet for explanation.

* UT Brownsville has been granted permission to distribute their \$405 per semester two-year allowable increase as follows: \$313 in FY09 and \$92 in FY10 to offset impact of new student satisfactory academic progress policy.

**SUMMARY OF TUITION AND FEE PROPOSALS INCLUDING AUTHORIZED CAP
AND STUDENT AUTHORIZED FEE INCREASE EXEMPTIONS**

Fall 2009

Institution	Fall 2008 TAC	Allowable Increase**	Percentage Increase	Plus:		New TAC
				Student-approved Fees for Fall 2009		
UT Arlington	\$ 4,071	\$ 201.52	4.95%	\$ -	\$ -	\$ 4,273
UT Austin	\$ 4,266	\$ 211.18	4.95%	\$ -	\$ -	\$ 4,477
UT Brownsville*	\$ 2,648	\$ 150.00	5.66%	\$ 30	\$ -	\$ 2,828
UT Dallas	\$ 4,705	\$ 232.88	4.95%	\$ -	\$ -	\$ 4,937
UT El Paso	\$ 3,034	\$ 150.18	4.95%	\$ -	\$ -	\$ 3,184
UT Pan American	\$ 2,611	\$ 150.00	5.75%	\$ -	\$ -	\$ 2,761
UT Permian Basin	\$ 2,714	\$ 150.00	5.53%	\$ -	\$ -	\$ 2,864
UT San Antonio	\$ 3,833	\$ 189.72	4.95%	\$ 24	\$ -	\$ 4,046
UT Tyler	\$ 2,994	\$ 150.00	5.01%	\$ -	\$ -	\$ 3,144

Notes:

- TAC: Total Academic Costs, includes tuition, mandatory fees, and average of course fees.
- Student Approved Fees: See following table for explanation.

* UT Brownsville has been granted permission to distribute their \$405 per semester two-year allowable increase as follows: \$313 in FY09 and \$92 in FY10 to offset impact of new student satisfactory academic progress policy.

** Allowable increase for 2009: 4.95 percent or \$150 per semester, whichever is greater, including student-approved fee increases that take effect Fall 2009.

**Summary of Proposed Changes to Graduate/Professional Charges at
UT System Academic Institutions for 2008-2009 and 2009-2010**

UT Arlington
UT Austin
UT Dallas
UT El Paso
UT Pan American
UT Tyler

See attached spreadsheet.

UT Brownsville

No changes to board-authorized tuition or any other graduate tuition charges are proposed.

UT Permian Basin and UT San Antonio

The graduate tuition rates at UT Permian Basin and UT San Antonio are increasing at the same rate as the undergraduate tuition rate. Therefore, resident graduate students will experience the same dollar increase in total academic costs as resident undergraduate students.

Office of Academic Affairs
3/11/2008

UT 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)

	2007-2008		2008-2009		2009-2010		Percent Increase	
	Average Charges	Proposed Charges	Dollar Increase	Percent Increase	Proposed Charges	Dollar Increase	Percent Increase	Dollar Increase
BUSINESS	\$3,237	\$3,655	\$418	12.9%	\$4,023	\$368	10.1%	\$368
ENGINEERING	\$3,192	\$3,502	\$310	9.7%	\$3,861	\$359	10.3%	\$359
NURSING	\$3,237	\$3,787	\$550	17.0%	\$4,428	\$641	16.9%	\$641
SCIENCE	\$2,967	\$3,358	\$391	13.2%	\$3,717	\$359	10.7%	\$359
ARCHITECTURE	\$2,967	\$3,349	\$382	12.9%	\$3,708	\$359	10.7%	\$359
LIBERAL ARTS	\$2,967	\$3,313	\$346	11.7%	\$3,672	\$359	10.8%	\$359
VISUAL/PERFORM ARTS	\$2,967	\$3,430	\$463	15.6%	\$3,789	\$359	10.5%	\$359
EDUCATION	\$2,967	\$3,304	\$337	11.4%	\$3,663	\$359	10.9%	\$359
SOCIAL WORK	\$2,967	\$3,250	\$283	9.5%	\$3,600	\$350	10.8%	\$350
URBAN & PUBLIC AFFR	\$2,967	\$3,250	\$283	9.5%	\$3,600	\$350	10.8%	\$350

UT 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)

	2007-2008		2008-2009		2009-2010		Percent Increase	
	Average Charges	Proposed Charges	Dollar Increase	Percent Increase	Proposed Charges	Dollar Increase	Percent Increase	Dollar Increase
ARCHITECTURE	\$ 3,425	\$ 3,787	\$ 362	10.6%	\$ 4,154	\$ 367	9.7%	\$ 367
BUSINESS	\$ 3,041	\$ 3,239	\$ 198	6.5%	\$ 3,449	\$ 211	6.5%	\$ 211
COMMUNICATION	\$ 3,392	\$ 3,670	\$ 277	8.2%	\$ 3,981	\$ 312	8.5%	\$ 312
EDUCATION	\$ 3,210	\$ 3,431	\$ 221	6.9%	\$ 3,688	\$ 257	7.5%	\$ 257
ENGINEERING	\$ 3,620	\$ 3,870	\$ 250	6.9%	\$ 4,207	\$ 337	8.7%	\$ 337
FINE ARTS	\$ 3,522	\$ 3,778	\$ 256	7.3%	\$ 4,129	\$ 351	9.3%	\$ 351
GEOSCIENCES	\$ 3,203	\$ 3,516	\$ 313	9.8%	\$ 3,848	\$ 332	9.4%	\$ 332
INFORMATION	\$ 3,321	\$ 3,879	\$ 558	16.8%	\$ 4,325	\$ 446	11.5%	\$ 446
LIBERAL ARTS	\$ 3,059	\$ 3,269	\$ 210	6.9%	\$ 3,547	\$ 278	8.5%	\$ 278
NAT SCIENCES	\$ 3,154	\$ 3,369	\$ 215	6.8%	\$ 3,665	\$ 296	8.8%	\$ 296
NURSING	\$ 3,420	\$ 3,819	\$ 399	11.7%	\$ 4,170	\$ 351	9.2%	\$ 351
PHARMACY	\$ 3,198	\$ 3,620	\$ 422	13.2%	\$ 4,005	\$ 385	10.6%	\$ 385
PUBLIC AFFAIRS	\$ 3,270	\$ 3,591	\$ 321	9.8%	\$ 3,922	\$ 330	9.2%	\$ 330
SOCIAL WORK	\$ 3,460	\$ 3,773	\$ 313	9.0%	\$ 4,120	\$ 347	9.2%	\$ 347

UT 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)

	2007-2008		2008-2009		2009-2010		Dollar Increase	Percent Increase
	Average Charges	Proposed Charges	Dollar Increase	Percent Increase	Proposed Charges	Proposed Charges		
ARCHITECTURE	\$ 6,764	\$ 7,267	\$ 503	7.4%	\$ 7,739	\$ 472	6.5%	
BUSINESS	\$ 6,357	\$ 6,643	\$ 286	4.5%	\$ 6,941	\$ 298	4.5%	
COMMUNICATION	\$ 6,750	\$ 7,168	\$ 418	6.2%	\$ 7,550	\$ 382	5.3%	
EDUCATION	\$ 6,538	\$ 6,901	\$ 363	5.6%	\$ 7,232	\$ 331	4.8%	
ENGINEERING	\$ 6,960	\$ 7,352	\$ 392	5.6%	\$ 7,755	\$ 403	5.5%	
FINE ARTS	\$ 6,892	\$ 7,289	\$ 397	5.8%	\$ 7,709	\$ 420	5.8%	
GEOSCIENCES	\$ 6,582	\$ 7,036	\$ 454	6.9%	\$ 7,513	\$ 477	6.8%	
INFORMATION	\$ 6,660	\$ 7,459	\$ 799	12.0%	\$ 7,942	\$ 483	6.5%	
LIBERAL ARTS	\$ 6,387	\$ 6,738	\$ 351	5.5%	\$ 7,096	\$ 358	5.3%	
NAT SCIENCES	\$ 6,554	\$ 6,910	\$ 356	5.4%	\$ 7,284	\$ 374	5.4%	
NURSING	\$ 6,762	\$ 7,302	\$ 540	8.0%	\$ 7,760	\$ 458	6.3%	
PHARMACY	\$ 6,586	\$ 7,149	\$ 563	8.5%	\$ 7,678	\$ 529	7.4%	
PUBLIC AFFAIRS	\$ 6,589	\$ 7,051	\$ 462	7.0%	\$ 7,526	\$ 475	6.7%	
SOCIAL WORK	\$ 6,797	\$ 7,250	\$ 453	6.7%	\$ 7,667	\$ 417	5.8%	

(FOR CONTINUING STUDENTS)

	2007-2008		2008-2009		2009-2010		Dollar Increase	Percent Increase
	Average Charges	Proposed Charges	Dollar Increase	Percent Increase	Proposed Charges	Proposed Charges		
ARCHITECTURE	\$ 6,284	\$ 6,765	\$ 480	7.6%	\$ 7,213	\$ 448	6.6%	
BUSINESS	\$ 5,950	\$ 6,212	\$ 262	4.4%	\$ 6,486	\$ 274	4.4%	
COMMUNICATION	\$ 6,205	\$ 6,601	\$ 395	6.4%	\$ 6,959	\$ 358	5.4%	
EDUCATION	\$ 6,094	\$ 6,434	\$ 339	5.6%	\$ 6,742	\$ 308	4.8%	
ENGINEERING	\$ 6,521	\$ 6,889	\$ 368	5.6%	\$ 7,269	\$ 380	5.5%	
FINE ARTS	\$ 6,416	\$ 6,791	\$ 375	5.8%	\$ 7,187	\$ 396	5.8%	
GEOSCIENCES	\$ 6,042	\$ 6,474	\$ 432	7.1%	\$ 6,927	\$ 453	7.0%	
INFORMATION	\$ 6,218	\$ 6,994	\$ 776	12.5%	\$ 7,453	\$ 459	6.6%	
LIBERAL ARTS	\$ 5,956	\$ 6,284	\$ 327	5.5%	\$ 6,618	\$ 334	5.3%	
NAT SCIENCES	\$ 6,087	\$ 6,421	\$ 333	5.5%	\$ 6,771	\$ 350	5.5%	
NURSING	\$ 6,298	\$ 6,815	\$ 517	8.2%	\$ 7,249	\$ 434	6.4%	
PHARMACY	\$ 5,980	\$ 6,520	\$ 540	9.0%	\$ 7,025	\$ 505	7.7%	
PUBLIC AFFAIRS	\$ 6,114	\$ 6,554	\$ 439	7.2%	\$ 7,005	\$ 451	6.9%	
SOCIAL WORK	\$ 6,470	\$ 6,901	\$ 431	6.7%	\$ 7,294	\$ 393	5.7%	

UT Austin Proposed Increases in Total Academic Costs for Professional Students

RESIDENT PROFESSIONAL STUDENTS

	2007-2008	2008-2009	2009-2010	Dollar	Percent	2009-2010	Dollar	Percent
	Average Charges	Proposed Charges	Proposed Charges	Increase	Increase	Proposed Charges	Increase	Increase
BUSINESS (MBA)	\$ 10,643	\$ 11,685	\$ 12,595	\$ 1,042	9.8%	\$ 12,595	\$ 910	7.8%
BUSINESS (MPA)	\$ 8,803	\$ 9,483	\$ 10,152	\$ 680	7.7%	\$ 10,152	\$ 669	7.1%
LAW - New Students	\$ 9,852	\$ 11,428	\$ 13,257	\$ 1,576	16.0%	\$ 13,257	\$ 1,829	16.0%
LAW - Continuing*	\$ 9,852	\$ 10,542	\$ 11,280	\$ 690	7.0%	\$ 11,280	\$ 738	7.0%
PHARMID	\$ 5,330	\$ 5,952	\$ 6,612	\$ 622	11.7%	\$ 6,612	\$ 660	11.1%

* Arrived before Summer 2008.

**NONRESIDENT PROFESSIONAL STUDENTS
(FOR CONTINUING STUDENTS)**

	2007-2008	2008-2009	2009-2010	Dollar	Percent	2009-2010	Dollar	Percent
	Average Charges	Proposed Charges	Proposed Charges	Increase	Increase	Proposed Charges	Increase	Increase
BUSINESS (MBA)	\$ 18,864	\$ 19,312	\$ 19,819	\$ 448	2.4%	\$ 19,819	\$ 507	2.6%
BUSINESS (MPA)	\$ 15,749	\$ 16,124	\$ 16,549	\$ 375	2.4%	\$ 16,549	\$ 425	2.6%
LAW Group I*	\$ 16,707	\$ 17,558	\$ 18,476	\$ 851	5.1%	\$ 18,476	\$ 918	5.2%
LAW Group II**	\$ 17,129	\$ 17,990	\$ 18,919	\$ 861	5.0%	\$ 18,919	\$ 929	5.2%
PHARMID	\$ 14,964	\$ 15,813	\$ 16,726	\$ 849	5.7%	\$ 16,726	\$ 913	5.8%

* Arrived before Summer 2004.

** Arrived after Spring 2004 and before Summer 2008.

(FOR NEW STUDENTS)

	2007-2008	2008-2009	2009-2010	Dollar	Percent	2009-2010	Dollar	Percent
	Average Charges	Proposed Charges	Proposed Charges	Increase	Increase	Proposed Charges	Increase	Increase
BUSINESS (MBA)	\$ 19,299	\$ 19,758	\$ 20,276	\$ 459	2.4%	\$ 20,276	\$ 518	2.6%
BUSINESS (MPA)	\$ 16,217	\$ 16,603	\$ 17,040	\$ 386	2.4%	\$ 17,040	\$ 437	2.6%
LAW	\$ 17,129	\$ 18,877	\$ 20,885	\$ 1,748	10.2%	\$ 20,885	\$ 2,008	10.6%
PHARMID	\$ 16,003	\$ 16,878	\$ 17,818	\$ 875	5.5%	\$ 17,818	\$ 940	5.6%

UT Dallas 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)

	Current Charges	Proposed 2008-2009	Percent Change	Proposed 2009-2010	Percent Change
Variable Plan - Resident	\$ 3,523	\$ 3,911	11.0%	\$ 4,240	8.4%
Variable Plan - Nonresident	\$ 6,025	\$ 6,888	14.3%	\$ 7,283	5.7%
FY08 Guaranteed Plan - Resident	\$ 3,742	\$ 3,742	0.0%	\$ 3,742	0.0%
FY08 Guaranteed Plan-Nonresident	\$ 6,532	\$ 6,532	0.0%	\$ 6,532	0.0%
FY09 Guaranteed Plan - Resident	N/A	\$ 4,466	N/A	\$ 4,466	0.0%
FY09 Guaranteed Plan - Nonresident	N/A	\$ 7,833	N/A	\$ 7,833	0.0%
FY10 Guaranteed Plan - Resident	N/A	N/A	N/A	\$ 5,007	N/A
FY10 Guaranteed Plan - Nonresident	N/A	N/A	N/A	\$ 8,812	N/A

* 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 \$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.

UT El Paso 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)

	2007-2008		2008-2009		2009-2010	
	Average Charges	Proposed Charges	Dollar Increase	Percent Increase	Proposed Charges	Dollar Increase
EDUCATION	\$ 2,046	\$ 2,222	\$ 176	8.6%	\$ 2,313	\$ 90
LIBERAL ARTS	\$ 2,046	\$ 2,222	\$ 176	8.6%	\$ 2,313	\$ 90
SCIENCE	\$ 2,046	\$ 2,222	\$ 176	8.6%	\$ 2,313	\$ 90
BUSINESS ADMIN	\$ 2,136	\$ 2,330	\$ 194	9.1%	\$ 2,421	\$ 90
ENGINEERING	\$ 2,046	\$ 2,240	\$ 194	9.5%	\$ 2,331	\$ 90
NURSING	\$ 2,136	\$ 2,402	\$ 266	12.5%	\$ 2,547	\$ 144
HEALTH	\$ 2,046	\$ 2,312	\$ 266	13.0%	\$ 2,493	\$ 180

UT Pan American 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)

	2007-2008		2008-2009		2009-2010	
	Average Charges	Proposed Charges	Dollar Increase	Percent Increase	Proposed Charges	Dollar Increase
ALL PROGRAMS	\$ 1,871	\$ 2,110	\$ 239	12.8%	\$ 2,246	\$ 136

UT 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)

	2007-2008		2008-2009		2009-2010		2009-2010		2009-2010			
	Average	Charges	Proposed	Charges	Proposed	Charges	Proposed	Charges	Dollar	Percent		
			Increase		Increase		Increase		Increase	Increase		
MASTER'S LEVEL	\$	1,943	\$	2,249	\$	306	15.7%	\$	2,591	\$	342	15.2%
DOCTORAL LEVEL		NEW		2,897		N/A	N/A		2,987		90	3.1%

STUDENT FEES AUTHORIZED THROUGH RECENT REFERENDA

Institution	Fee Name	Amount	Effective Date	Notes
UT Arlington	Recreational Sports	\$75/semester currently \$15	Fall 2008	New recreational sports facility opened fall 2007, students authorized fee increase several years ago before construction.
UT Brownsville	Athletics	\$5/SCH	Fall 2008	Will replace \$4.80 SCH of student services fee currently used for athletics.
UT Dallas	Transportation	\$18/semester	Fall 2008	Began charging fee to students not on guaranteed plan in spring 2008, will charge all students beginning in fall.
	Student Services Bldg.	\$71/semester	Fall 2008	This is a new fee enacted under Education Code Sec. 54.5312 to fund retirement of bonds to finance the building of a Student Services Building.
	Intramural/Intercollegiate Athletics	\$45/semester	Fall 2008	This is a new fee to support enhanced intramural and extramural athletic programs.
UT El Paso	Recreational Facility	\$70/semester currently \$20	Fall 2010	Fee will increase when new recreational facility opens.
UT Permian Basin	Athletics	\$5/SCH	Fall 2008	Fee will support program expansion to NCAA Division III from NAIA.
	Student Services Building	\$150/semester	Fall 2010	Fee will finance new student services building.
UT San Antonio	Student Transportation	\$20/semester	Fall 2008	Fee will support shuttle service currently funded by parking fees; student parking fees will be reduced.
	Athletics	\$11/SCH, Max \$132 \$13/SCH, Max \$156 currently \$10/SCH	Fall 2008 Fall 2009	Students approved an increase to \$20/SCH which is being phased in, additional annual increases planned through FY2014. Fee will support expansion of athletics programs and infrastructure.
UT Tyler	Athletics	\$12/SCH currently \$10/SCH	Fall 2008	On 8/10/06, BOR approved increases for fall 2007 and fall 2008 that students approved in a referendum.

Proposed Uses for Increased Designated Tuition

UT System Academic Institutions Tuition Proposals for Academic Years 2008-2009 and 2009-2010

UT Arlington

The FY 2009 and FY 2010 increased designated tuition will allow the university to make the following much-needed improvements and will help the university achieve its long-range strategic goals:

1. Provide for debt service payments and operating expenses for the new Civil Engineering Lab Building, the Engineering Lab Addition Building, and the Center for Structural Engineering Research.
2. Provide for expansion of the graduate tuition remission program.
3. Provide stipend increases for non-STEM graduate assistants.
4. Provide for campus street improvements.
5. Provide for a 3-4% merit salary increase plus associated fringe benefit increases for UT Arlington's faculty and staff.
6. Continue to increase the ORP matching rate until it reaches 8.5%.
7. Provide funding for 10 new faculty positions and related start-up costs in FY 2010.
8. Provide for real estate property acquisitions.

UT Austin

UT Austin will use designated tuition increases to continue adding 30 new faculty positions per year to reduce the ratio of students to faculty, as well as funding a 3% merit compensation program for faculty and staff in each of the next two years. Additional designated tuition also may be used to fund the incremental cost of student services, to initiate core curriculum revisions, to provide a robust information technology infrastructure, to enhance the general libraries, to fund a modest increase in the facilities repair and renovation budget, and to fund the UT Grant Program for lower income students.

UT Brownsville

The proposed increase in designated tuition will be used to maintain competitive salaries for faculty and staff. In addition, a small number of staff and faculty positions will be added in the coming fiscal year and a small amount of the increase will provide support for instructional costs. In FY 2010, the proposed designated tuition rate will be used to assist in the maintenance of competitive salaries for faculty and staff.

UT Dallas

Additional designated tuition revenue will be used to offset operating expenses for several high-priority faculty hires, particularly in the areas of Engineering and Science. Approximately \$500,000 of the increase in designated tuition will be used to offset increased costs for the undergraduate merit-based scholarship program. An additional \$500,000 will be used to offset the increased costs of scholarships and/or stipends to graduate teaching assistants and/or research assistants. Finally, funding an average 2.75% merit salary increase program will require \$2.6 million in additional revenue from designated tuition.

UT El Paso

The University of Texas at El Paso's proposed increase in designated tuition will support a variety of institutional needs. Faculty salaries 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. Accordingly, a 3% salary merit adjustment will be provided. Additionally, the University will create and fill approximately 9 new faculty positions and will also allocate additional funds for graduate students to support enrollment and academic program growth. Funds will also be allocated to enhance academic advising, in an effort to improve student success and time to graduation.

Resources will be allocated for merit-based salary increases for University staff as well as for the federally mandated minimum wage increase. The aforementioned increases in salary costs will require an appropriate adjustment to employee benefit budgets in addition to the annual increase in medical insurance coverage. As requested by The University of Texas System, UTEP is allocating funds to increase to 8.5% the Optional Retirement Program match. Finally, the M & O and utility budgets will also be impacted as new buildings, already under construction, are brought on-line.

UT Pan American

The following are the anticipated revenues estimated to be generated in FY 2009 and FY 2010 (values represent annual increments):

<u>Proposed Uses of Designated Tuition Increases</u>	<u>FY 2009</u>	<u>FY 2010</u>
Financial Aid Set-Asides	\$ 699,087	\$ 784,533
Remaining for Other Uses	\$ 2,998,899	\$ 3,410,963
Salary Adjustments	\$ 2,400,827	\$ 2,483,142
Additional Benefits (including ORP)	\$ 318,083	\$ 421,084
Energy Efficient Lighting (FY 2009 one-time cost)	\$ 432,660	\$ (432,660)
...annual savings from efficient lighting	\$ (76,459)	\$ -
Additional support for Student Information System	\$ -	\$ 617,036
Other Increases (savings)	\$ (76,212)	\$ 322,361
Total proposed Uses	\$ 3,697,986	\$ 4,195,496

UT Permian Basin

Money from UTPB's proposed tuition increases will be used for retention programs and in meeting the basic needs for the university as the student body and physical facilities continue to grow. Retention and graduation rates initiatives are needed in order to assist UTPB's diverse population in persisting in their studies. Currently a full time retention officer is needed, but only a half time staff position is available. Costs for this position will be approximately \$40,000. First generation students make up approximately 60-70% of the student body at UTPB; those students need additional mentoring and retention activities.

UTPB will use the additional money from designated tuition for necessary staff and faculty salary increases in order to remain competitive in an environment of rising salaries nationwide for faculty and competition with a booming oil field economy for essential staff. The total cost per year for the salary competitiveness is \$650,000. Additionally, student wages must be increased to keep in line with minimum wage increases and to make more positions available for students on campus. This should assist with retention of students who often work excessive hours in order to keep up with expenses. Total cost for this initiative is approximately \$194,000.

In addition to maintaining the current faculty and staff, new faculty are needed as student numbers continue to increase with the largest freshmen class ever enrolled in the fall of 2007. Additionally, critical new programs, such as engineering will need professors in order to grow the programs. New positions in physical plant and in the police department are needed as well to assist in meeting basic safety needs and for maintenance of the physical campus as the campus expands to meet the needs of a growing student body. These positions will cost approximately \$236,000.

UT San Antonio

In Fiscal Year 2009, other than internal reallocation of funding, increases in the designated tuition rate will be the only new source of discretionary revenue available to UTSA. Based on enrollment projections, the University expects an additional \$6,045,500 in revenue from designated tuition available to fund:

2008-2009 Mandatory Cost Increases:

Financial Aid Set-Aside	\$ 1,140,810
3% Merit Package	3,160,000
Faculty Promotions	250,000

2008-2009 Strategic Initiatives:

New Faculty	\$1,000,000
New Staff /Other Requirements	494,690

Total **\$6,045,500**

In Fiscal Year 2010, the increase in the designated tuition rate is projected to generate \$6,766,740 which could be used to fund:

2009-2010 Mandatory Cost Increases:

Financial Aid Set-Aside	\$1,143,827
3% Merit Package	3,450,000
Faculty Promotions	250,000

2009-2010 Strategic Initiatives:

New Faculty	\$1,922,913
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Total **\$6,766,740**

UT Tyler

Designated tuition increases will allow UT Tyler to continue to address the phenomenal growth rate of UT Tyler. UT Tyler is striving to provide a quality faculty and proper infrastructure to support this growth. Specific goals addressed with this increase center around the continued expansion of programs, support increased cost of maintenance and operations of the University at current levels, increase financial aid resources, and support programs targeted at increasing graduation rates.

UT System Academic Institutions
Tuition Proposals for Academic Years 2008-2009 and 2009-2010

Cost Saving Initiatives

UT Arlington

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

- Energy Performance Contract. This \$18 million project will be completed in FY 2008 and will result in utility savings of more than \$2.1 million annually.
- Electricity Load Aggregation. UT Arlington teamed up with seven other UT System institutions to purchase electricity through load aggregation — resulting in a fixed-rate contract for five years at \$0.07/Kwh. This represents a savings of approximately \$0.03/Kwh. The university consumed 80,951,538 Kwhs last year that resulted in a cost savings of more than \$2.4 million.
- Purchasing Natural Gas. The university purchased natural gas using a balanced approach between index pricing and fixed pricing to take advantage of market fluctuations. The fixed rate was negotiated at \$0.15/MMbtu less than the Houston Ship Channel Index. Overall, this approach has saved the University approximately \$436,120 annually.
- Ongoing Measures. The university is engaged in ongoing efforts to limit expenditures and gain operational efficiencies. The following is a sampling of these activities:
 - The university's aggressive recycling program reduces landfill charges by approximately \$30,000 to \$40,000 each year.
 - The university's Police Department is installing in-car computer systems that will allow police officers to stay on campus (increased security presence) and at the same time will allow them to assemble their reports in the field, an annual savings of more than 2,600 hours, or \$52,600. The Police Department also will begin providing online offense/incident reporting that will save more than \$18,000 annually in police officer salaries.
 - The Division of Enterprise Development is saving \$40,000 annually through changes in catalogue production and mailing. New environmental service product lines and new safety service product lines have been introduced, enhancing annual revenue by \$200,000 and \$500,000, respectively.

- The Department of Telecommunications has four in-house technicians that save the university more than \$200,000 annually when compared to technician rates of an external provider.
- The Office of Facilities Management continually adjusts equipment run times and temperature settings that result in utility savings of approximately \$300,000 annually. Facilities Management also uses temporary employees in Custodial Services and Ground Maintenance to supplement current staff, which has resulted in wage savings of between \$100,000 and \$200,000 annually.

In addition, UT Arlington's 15-year campus master plan emphasizes a firm commitment to sustainable development and the "greening" of the campus. This commitment is already translating into a more resource-conscious culture on campus. One example of the university's recent advances in this area is the new Sustainability Committee, formed in fall 2007. This committee, which comprises a broad and diverse representation of faculty, students, staff, and members of the community, is working diligently to develop green initiatives and conservation measures, many of which will favorably impact the university's bottom line.

UT Austin

UT Austin is continually engaged in initiatives to realize cost savings and keep expenses and tuition as low as possible. In recent years, initiatives that have resulted in institutional savings of millions of dollars include centralization of office supply purchasing, changes in credit card acceptance policies, and limited outsourcing of selected services. The university continues to invest in technology and technology software that increases the levels of service to the university and community while decreasing recurring operational costs. In addition, over the past several years the university has systematically upgraded its utility infrastructure to deliver chilled water, steam, and distilled water to buildings in the most efficient manner possible and at a lower price than can be purchased from external entities. These efforts have earned an award from the Environmental Protection Agency and the Department of Energy. Because energy prices (especially natural gas) have risen dramatically, these initiatives have special significance in the university's efforts to reduce costs.

UT Brownsville

Over the last six years, UTB/TSC has systematically reallocated resources in the amount of approximately \$1,203,325. These resources have been used to fund campus needs and have allowed us to minimize tuition increases in the past. To further identify potential savings, the university has reviewed and recently re-bid the custodial contract for the university. Information technology departments have been consolidated under the new chief information officer to develop efficiencies in the operations of campus technologies. The university reviewed maintenance and operation, utilities, and

telecommunications costs to identify any available cost saving measures to fund unmet needs and further minimize the impact on tuition and fee increases.

UT Dallas

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 Intellectcheck 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.

UT El Paso

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 2006-2007 alone, UTEP added \$758,965 in additional savings through the following cost saving measures:

- Academic computing labs – centralized print management initiative (\$125,000)
- Centralized computer replacement programs (\$120,000)
- Climate control management for campus buildings (\$105,000)
- Reduction in developmental course sections resulting from Enhanced New Student Orientation and the College Readiness Initiative (\$96,600)
- University recycling programs (\$40,800)
- Water conservation efforts (\$21,340)
- Police fleet management and bike patrol (\$8,659)
- Miner Village – residential waste recycling program (\$8,000)
- Other cost savings measures (\$233,566)

The university will continue its efforts to identify and implement additional cost savings/avoidance initiatives to ensure that future tuition increases are mitigated. We understand that our student and community profile is such that these efforts are a critical part of our overall management philosophy.

UT Pan American

Several initiatives are currently being pursued in order to cut energy costs. These include optimization of building automation systems, adding more meters to improve measurement of consumption, and updating cooling plant equipment. An energy conservation program currently under development will include a utilities awareness publicity campaign. In order to monitor and evaluate savings, an energy conservation webpage has been established where consumption patterns for selected buildings will be posted. Finally, plans are being made to install energy efficient lighting on campus, a project which, according to one proposal, will pay for itself through energy savings in less than six years.

UT Pan American also is working to reduce workers compensation costs through a pre-placement physical program, increased involvement in injury management, and an incentive-based safety program. The department is also working to minimize hazardous waste costs by evaluating alternative disposal methods and by segregating waste streams onto bulk lots.

Finally, funding of the ongoing implementation of and refinement of the university's administrative software systems (the Oracle and Banner projects) continues to be a challenge. In the coming years, however, as these new systems mature and stabilize, the institution will benefit with improved planning and with improved measurement of processes.

UT Permian Basin

One of UT Permian Basin's biggest variable expenses is energy. UTPB has ongoing efforts to reduce the costs for energy through conservation and through efficiency. One example of conservation activities is that campus classrooms and meeting rooms have recently been equipped with motion detection devices that automatically turn off lights when no activity is detected in the room, resulting in reduction of energy costs. A targeted renovation of the central plant and participation in a purchasing consortium has resulted in costs saving over the last few years.

Salaries are another large portion of the budget and positions are carefully monitored through the hiring process. Vacant positions are evaluated by the Vice Presidents and Presidents to determine if the positions are really needed and at what point hiring should take place. When possible, salary savings from non-essential vacant positions has increased the cost savings for UTPB. A careful examination of any new positions has been implemented to determine that the hiring of the position will be supportive of the goals and objective of the university and to ensure positions are essential.

Travel is another area of variable expense and vice presidential review of all travel has resulted in the reduction of non essential travel over the past few years. Where possible, some faculty travel has been funded through faculty development grant monies and a campus wide effort to reduce non-essential travel has been implemented.

UTPB is located in a vast geographical area, so some efforts have been made to reduce commuting costs to out of town students. Through the offering of six majors on the Midland College campus teaching site, UTPB has greatly reduced the costs of commuting to those living in and around Midland. The Andrews Business and Technology Center teaching site in Andrews, Texas gives residents in that area access to UTPB courses without the added burden of commuting. Over the past two years, through a Department of Education grant, a new distance education room at Howard College has made more courses available without a required commute for students in the Big Spring area. UTPB also participates heavily in the UT Telecampus and other web based offerings in order to serve its students in remote areas.

UT San Antonio

Rapid growth means that UTSA must 'do more with less' by consolidating resources, examining business practices and implementing process efficiencies that result in a more effective application of available funds and reduction of waste. The following are examples of efficiency gains and cost savings that help stretch UTSA's limited resources:

Use of Technology

- Online 24/7 access to student financial aid information. Email notification and elimination of paper award letters has resulted in a savings of approximately \$12,000.
- Transfer of I-9 files from paper to electronic.
- Use of bar code technology to scan HR documents.
- Implementation of an electronic document management system to track all contracts and documentation including correspondence with legal offices.
- Use of email versus mail to contact students is an option being used by practically every department and college.
- Implementation of e-Bills Student Billing Process to reduce costs and delivery time through the discontinuation of mailing of paper bills to students and replacing them with e-Bills (e-mail reminders).

Partnerships / Consortia

- Block booking of events and entertainers for Student Activities results in significant savings.
- Pooling of limited faculty start-up funds allowed the purchase of a cell sorter to be used by more than one researcher versus purchasing duplicative pieces of equipment that are not utilized 24/7.

Recycling / Reuse /Energy Savings

- HVAC Schedule adjustments have saved approximately \$48K annually. Installation of programmable thermostats pre-set to a limited range, at student housing complexes will save about \$12K per year in electrical costs.
- Key closures of facilities, such as the University and Recreation Centers, which will not be used by students during holidays – Winter Break and Thanksgiving, results in significant utility and hourly employee wage savings (approximately \$60K+.)
- Operation of a natural gas engine to provide electricity to chillers eliminated an electrical peak penalty in 07 winter months saving over \$26K.
- Window tinting to lower energy costs in the library, but to also protect the collections from potential UV damage.
- Installation of variable frequency drives to provide better chilled water distribution resulting in energy savings yet to be quantified.
- Piloting a recycling program at Chaparral Village residences (3) with the hope to expand the program to all students housing. The pilot project is expected to save over \$4K / year.
- Utilization of concentrated biodegradable cleaning products and conversion to battery operated recycled water carpet extractor.
- Maintenance of the university's status as a small quantity hazardous waste generator.

Process Efficiencies

- Hiring proposals and job postings have increased by 46% over the past three years without a subsequent increase in Human Resources' staff to handle the workload.

This has been accomplished through use of software and training of departmental staff that must interact with the online system.

- Converted to extended life HVAC filters saving 350 labor hours, resulting in a savings of almost \$13K annually.
- Utilization of a procurement exemptions list to eliminate the need for seeking duplicative sole source approvals.
- Electronic development for grant and contract proposals saves paper, as well as the time and effort of faculty and administrative staff. Hundreds of proposals for research programs are prepared by UTSA and sent to different funding agencies each year. The costly and time consuming paper-based proposal development and routing system is being replaced by a software package which has two significant benefits. First, the time required to prepare and route a proposal is cut to a mere fraction of what was previously required. Second, the software validates that the proposal meets all administrative requirements of the funding agency. This eliminates costly resubmissions to correct administrative details.
- The Advancement office will implement PaperSave – a centralized archiving system that will eliminate the need to manually copy, route and file each donation. The system provides a complete and secure electronic storage system for source documents without the inherent inefficiencies and risk of loss associated with traditional paper filing systems.

Rate Adjustments / Vendor Negotiations / Outsourcing

- Identified meters qualifying for a more favorable CPS energy rate saving over \$40,000 annually. Another negotiated agreement has reduced the cost of natural gas to large volume meters by approximately \$177,000.
- Establishment of a vendor-run on-campus chemical storeroom.
- Seeking additional competition in the contracting-out 1098-T Hope Scholarship tax documents continues to save UTSA as student enrollment increases and more forms must be produced and mailed. The university is able to use the same allocation provided when this unfunded federal mandate came into place several years ago.
- Increased use of bulk mailing for various campus external distributions has resulted in significant cost savings and time stuffing envelopes.
- Aggregate purchases of software licenses have saved approximately \$150,000 annually.
- Various examples of vendor maintenance contracts being renegotiated for modest to considerable savings, especially within the Information Technology area where PBX maintenance was outsourced for a net savings of \$80,000.
- Outsourcing of the student email system to Google will free up internal resources. Email access to students will be international and the mailbox size will be increased plus the student can use that email address for life making it easier for us to stay in contact with students/alumni.

UT Tyler

Cost-saving efforts are unfortunately having direct impact in the classroom. Average class size has grown dramatically – from an FTE student to FTE faculty ratio of 15.2 in 2000 21.0 in 2006, a deterioration of 38%; the use of tenured and tenure-track faculty has dropped from 73% in 1995 to 47% in 2005; and, UTT has deferred salary treatment for faculty and staff of the university for six months this year. None of these actions are preferred, but labor is the most significant driver of cost at the university.

The other significant cost driver is facilities. Total number of square feet required is driven by enrollment and UTT's growth has caused total dollars spent on facilities to increase. But the university has been exceptionally effective at managing that growth. UT Tyler's efficiency as to utility usage ranks us as second most efficient of public higher education institutions in Texas on a KWH per square footage measure. In addition, UTT joined in with a consortium of UT System institutions to procure a significant price reduction from our electricity provider, TXU, a savings of over 50% of their normal rates.

UTT carefully manages all support service contracts, such as custodial and groundskeeping, while working to keep up a quality campus environment. Other efforts to reduce cost are evident in the absence of growth of the university's travel budget at less than \$1 million. Similarly, the budget for Intercollegiate Athletics remains constrained – only \$1.5 million in 2008.

Key Features of Tuition Policies

Summary

Very few changes to tuition policies and innovations are proposed for the next two years. UT Arlington will expand its flat rate tuition to cover all full-time students (those taking 12 or more SCHs). Previously, the flat rate began at 14 SCHs. Students will also pay enhanced designated tuition that differs by most colleges (differential tuition) which is tied to the number of SCHs taken. UT Austin is proposing to limit its UT Grant Program for new students by providing a fixed grant amount rather than promising to cover the full cost of tuition increases for eligible students. Finally, UT Pan American will expand its financial aid guarantee to cover the full cost of tuition and fees for students from families with less than \$30,000 in income, up from the current level of \$25,000.

UT Arlington

- Proposes to institute flat rate tuition at 12 SCHs. Currently, the university charges a flat rate for 14 or more hours.
- Continues their tuition rebate programs, providing merit-based tuition rebate of \$500 per year and rebates of \$3 per semester credit hour for full payment of tuition by the due date.
- UT Arlington will begin to charge differential tuition (enhanced designated tuition) to students enrolled in certain undergraduate programs. Currently, only students in business, engineering and nursing pay differential tuition.

UT Austin

- UT Austin will continue its flat rate tuition program and is extending the program to its graduate and professional programs. The university is adjusting its UT Grant program because of fiscal constraints that make it impossible for the university to continue covering the full cost of tuition increases for low-income students.

UT Brownsville

- UT Brownsville will continue to offer flat rate tuition at 15 hours; the institution credits this policy for a 117 percent increase in students taking 15 or more credit hours between 2004 and 2007.
- 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.

UT Dallas

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

UT El Paso

- UT El Paso 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.

UT Pan American

- UT Pan American will continue to cap designated tuition at 14 SCHs. The cap is considered to be one factor behind the rise in average undergraduate course loads from 11.29 hours in fall 2001 to 12.09 hours in fall 2007.
- UT Pan American will expand its UTPAdvantage Program to cover tuition and fees for low income students by raising the income threshold to \$30,000 from \$25,000 and extending the application deadline.

UT Permian Basin

- UT Permian Basin will continue to offer its tuition rebate program. Each year students may earn \$400 towards tuition costs for a possible \$1,200 rebate during the senior year for students who complete 30 semester credit hours each year.

UT San Antonio

- UT San Antonio will consider flat rate tuition and fees for future years.

UT Tyler

- UT Tyler will continue to offer its Tuition Graduation Contract Program that provides a \$600 rebate to students who complete their undergraduate education in four years.

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 Tuition Review Committee is chaired by the Student Congress President and comprises 12 students, as well as 11 members of the faculty, alumni, and staff. The committee met three times during the fall 2007 semester and held a campus-wide open forum in mid-November. The chairperson of the committee also conducted individual meetings with each member of the committee. Additionally, most of the University's Constituency Councils (student council groups representing each college and school) held open forums in their respective colleges and schools that included students, deans, faculty, and staff.

The University adhered to five over-arching 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; students and parents should have as much information as possible, and easily be able to 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 on the tuition and fee proposal to President James D. Spaniolo on November 26, 2007.

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:

- Energy Performance Contract. The University implemented 18 energy conservation retrofit measures that included lighting modifications, occupancy sensors with energy management control systems, transformer upgrades, power factor correction for the campus electrical system, retrofitting of steam traps, replacing older inefficient motors with new ones, window solar film, etc. This \$18 million project will be completed in FY 2008 and will result in utility savings of more than \$2.1 million annually.
- Electricity Load Aggregation. UT Arlington teamed up with seven other UT System institutions to purchase electricity through load aggregation — resulting in a fixed-rate contract for five years at \$0.07/Kwh. This represents a savings of approximately \$0.03/Kwh. The University consumed 80,951,538 Kwhs last year that resulted in a cost savings of more than \$2.4 million.
- Purchasing Natural Gas. The University purchased natural gas using a balanced approach between index pricing and fixed pricing to take advantage of market fluctuations. The fixed rate was negotiated at \$0.15/MMbtu less than the Houston Ship Channel Index. This rate also compares favorably to pricing from the General Land Office, which generally is indexed or priced equal to the Houston Ship Index. Locking in pricing at a desirable, fixed rate for a percentage of the University's natural gas requirements for a defined period also has saved \$2 to \$3 per Mcf at certain times during the year. Overall, this approach has saved the University approximately \$436,120 annually.
- Ongoing Measures. The University is engaged in ongoing efforts to limit expenditures and gain operational efficiencies. Following is just a sampling of these activities:
 - The University's aggressive recycling program reduces landfill charges by approximately \$30,000 to \$40,000 each year.

- The University’s Police Department is installing in-car computer systems that will allow police officers to stay on campus (increased security presence) and at the same time will allow them to assemble their reports in the field, an annual savings of more than 2,600 hours, or \$52,600. The Police Department also will begin providing online offense/incident reporting that will save more than \$18,000 annually in police officer salaries.
- The Division of Enterprise Development (formerly the Division for Continuing Education) is saving \$40,000 annually through changes in catalogue production and mailing. New environmental service product lines and new safety service product lines have been introduced, enhancing annual revenue by \$200,000 and \$500,000, respectively.
- The Department of Telecommunications has four in-house technicians that save the University more than \$200,000 annually when compared to technician rates of an external provider.
- The Office of Facilities Management continually adjusts equipment run times and temperature settings that result in utility savings of approximately \$300,000 annually. Facilities Management also uses temporary employees in Custodial Services and Ground Maintenance to supplement current staff, which has resulted in wage savings of between \$100,000 and \$200,000 annually.

In addition, UT Arlington’s 15-year campus master plan emphasizes a firm commitment to sustainable development and the “greening” of the campus. This commitment is already translating into a more resource-conscious culture on campus. One example of the University’s recent advances in this area is the new Sustainability Committee, formed in fall 2007. This committee, which comprises a broad and diverse representation of faculty, students, staff, and members of the community, is working diligently to develop green initiatives and conservation measures, many of which will favorably impact the University’s bottom line.

SECTION III: 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.¹ Below are the data for estimated total academic costs in fall 2007 at your institution as reported to the UT System Controller's Office. Please verify and correct, if needed, the figures below and enter the actual information for fall 2007 and estimated total academic costs for fall 2008 and fall 2009 based on the tuition and fee proposal. Total estimated academic costs for fall 2008 and fall 2009 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV. If your institution is implementing a new mandatory fee in spring 2008 that is not included in these figures, list and identify that fee below so it can be included in the base.

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: *The Board of Regents is limiting the annual increase in average total academic costs to the greater of: (1) 4.95%, or (2) \$150 per semester in each year of the tuition and fee plan. The limit applies to students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 4.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 4.95% (or \$150) limit.*

The University of Texas at Arlington

	<u>Estimated Fall 2007</u>	<u>Actual Fall 2007</u>	<u>Estimated Fall 2008</u>	<u>Estimated Fall 2009</u>
Statutory Tuition:	\$750	\$750	\$750	\$750
Designated Tuition:	\$1,864	\$1,864	\$2,228	\$2,429
Mandatory Fees:	\$1,093	\$1,093	\$1,093	\$1,093
Ave. College/Course Fees:	\$ 115	\$ 115	\$ 0	\$ 0
Total Academic Cost:	\$3,822	\$3,822	\$4,071	\$4,272

¹ Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	184.42	584.00	628.00
2	169.42	237.00	259.00
3	155.75	121.00	136.00
4	145.17	63.00	74.00
5	143.22	223.00	242.00
6	146.42	168.00	183.00
7	147.13	128.00	141.00
8	149.17	217.00	234.00
9	150.75	181.00	196.00
10	151.92	151.00	165.00
11	147.97	128.00	140.00
12	149.75	199.00	215.00
13	141.72	175.00	190.00
14	139.64	155.00	169.00
15	124.26	139.00	152.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

List below the rate per Semester Credit Hour (SCH) for 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.

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

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	184.42	584.00	628.00
2	169.42	237.00	259.00
3	155.75	121.00	136.00
4	145.17	63.00	74.00
5	143.22	223.00	242.00
6	146.42	168.00	183.00
7	147.13	128.00	141.00
8	149.17	217.00	234.00
9	150.75	181.00	196.00
10	151.92	151.00	165.00
11	147.97	128.00	140.00
12	149.75	199.00	215.00
13	141.72	175.00	190.00
14	139.64	155.00	169.00
15	124.26	139.00	152.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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.

ENHANCED DESIGNATED TUITION FOR SCHOOL OF ARCHITECTURE

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	0	6.00	6.00
2	0	6.00	6.00
3	0	6.00	6.00
4	0	6.00	6.00
5	0	6.00	6.00
6	0	6.00	6.00
7	0	6.00	6.00
8	0	6.00	6.00
9	0	6.00	6.00
10	0	6.00	6.00
11	0	6.00	6.00
12	0	6.00	6.00
13	0	6.00	6.00
14	0	6.00	6.00
15	0	6.00	6.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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.

ENHANCED DESIGNATED TUITION FOR COLLEGE OF BUSINESS

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	15.00	17.00	17.00
2	15.00	17.00	17.00
3	15.00	17.00	17.00
4	15.00	17.00	17.00
5	15.00	17.00	17.00
6	15.00	17.00	17.00
7	15.00	17.00	17.00
8	15.00	17.00	17.00
9	15.00	17.00	17.00
10	15.00	17.00	17.00
11	15.00	17.00	17.00
12	15.00	17.00	17.00
13	15.00	17.00	17.00
14	15.00	17.00	17.00
15	15.00	17.00	17.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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.

**ENHANCED DESIGNATED TUITION FOR
 COLLEGE OF EDUCATION**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	0	6.00	7.00
2	0	6.00	7.00
3	0	6.00	7.00
4	0	6.00	7.00
5	0	6.00	7.00
6	0	6.00	7.00
7	0	6.00	7.00
8	0	6.00	7.00
9	0	6.00	7.00
10	0	6.00	7.00
11	0	6.00	7.00
12	0	6.00	7.00
13	0	6.00	7.00
14	0	6.00	7.00
15	0	6.00	7.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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.

ENHANCED DESIGNATED TUITION FOR COLLEGE OF ENGINEERING

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	15.00	17.00	19.00
2	15.00	17.00	19.00
3	15.00	17.00	19.00
4	15.00	17.00	19.00
5	15.00	17.00	19.00
6	15.00	17.00	19.00
7	15.00	17.00	19.00
8	15.00	17.00	19.00
9	15.00	17.00	19.00
10	15.00	17.00	19.00
11	15.00	17.00	19.00
12	15.00	17.00	19.00
13	15.00	17.00	19.00
14	15.00	17.00	19.00
15	15.00	17.00	19.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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.

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

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	0	8.00	8.00
2	0	8.00	8.00
3	0	8.00	8.00
4	0	8.00	8.00
5	0	8.00	8.00
6	0	8.00	8.00
7	0	8.00	8.00
8	0	8.00	8.00
9	0	8.00	8.00
10	0	8.00	8.00
11	0	8.00	8.00
12	0	8.00	8.00
13	0	8.00	8.00
14	0	8.00	8.00
15	0	8.00	8.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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.

**ENHANCED DESIGNATED TUITION FOR
 PERFORMING ARTS**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	0	20.00	20.00
2	0	20.00	20.00
3	0	20.00	20.00
4	0	20.00	20.00
5	0	20.00	20.00
6	0	20.00	20.00
7	0	20.00	20.00
8	0	20.00	20.00
9	0	20.00	20.00
10	0	20.00	20.00
11	0	20.00	20.00
12	0	20.00	20.00
13	0	20.00	20.00
14	0	20.00	20.00
15	0	20.00	20.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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.

**ENHANCED DESIGNATED TUITION FOR
 SCHOOL OF NURSING**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	20.00	21.00	22.00
2	20.00	21.00	22.00
3	20.00	21.00	22.00
4	20.00	21.00	22.00
5	20.00	21.00	22.00
6	20.00	21.00	22.00
7	20.00	21.00	22.00
8	20.00	21.00	22.00
9	20.00	21.00	22.00
10	20.00	21.00	22.00
11	20.00	21.00	22.00
12	20.00	21.00	22.00
13	20.00	21.00	22.00
14	20.00	21.00	22.00
15	20.00	21.00	22.00

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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.

**ENHANCED DESIGNATED TUITION FOR
 COLLEGE OF SCIENCE**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	0.00	9.00	10.00
2	0.00	9.00	10.00
3	0.00	9.00	10.00
4	0.00	9.00	10.00
5	0.00	9.00	10.00
6	0.00	9.00	10.00
7	0.00	9.00	10.00
8	0.00	9.00	10.00
9	0.00	9.00	10.00
10	0.00	9.00	10.00
11	0.00	9.00	10.00
12	0.00	9.00	10.00
13	0.00	9.00	10.00
14	0.00	9.00	10.00
15	0.00	9.00	10.00

**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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	214.42	614.00	658.00
2	199.42	267.00	289.00
3	185.75	151.00	166.00
4	175.17	93.00	104.00
5	173.22	253.00	272.00
6	176.42	198.00	213.00
7	177.13	158.00	171.00
8	179.17	247.00	264.00
9	180.75	211.00	226.00
10	181.92	181.00	195.00
11	177.97	229.00	245.00
12	179.75	229.00	245.00
13	171.72	205.00	220.00
14	169.64	185.00	199.00
15	154.26	169.00	182.00

**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 2008-2009 Rate per SCH	Proposed 2009-2010 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.

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	10.08	11.09	11.09
2	10.08	11.09	11.09
3	10.08	11.09	11.09
4	10.08	11.09	11.09
5	10.08	11.09	11.09
6	10.08	11.09	11.09
7	10.08	11.09	11.09
8	10.08	11.09	11.09
9	10.08	11.09	11.09
10	10.08	11.09	11.09
11	10.08	11.09	11.09
12	10.08	11.09	11.09
13	10.08	11.09	11.09
14	9.51	10.71	10.71
15	8.87	10.00	10.00

Discuss reasons for any proposed increase:

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 2009 and FY 2010

Discuss reasons for any proposed increase:

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

UT Arlington's \$50 energy fee from 2007-2008 was rolled into Designated Tuition. Designated Tuition varies by SCH due to the flat rate tuition program.

Discuss reasons for any proposed increase:

**UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES
 (Education Code Sec.s 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 2007. 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 Rate per SCH	Estimated Average Fees 2008-2009	Estimated Average Fees 2009-2010
1	2.71	0	0
2	5.42	0	0
3	8.13	0	0
4	10.84	0	0
5	13.55	0	0
6	16.26	0	0
7	18.97	0	0
8	21.68	0	0
9	24.39	0	0
10	27.10	0	0
11	29.81	0	0
12	32.52	0	0
13	35.23	0	0
14	37.94	0	0
15	40.65	0	0

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

Discuss reasons for any proposed increase:

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 Computer/Technology Fee

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

The Computer/Technology Fee is capped at \$330.

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 ID Card

Number of SCHs	Current Rate per Head	Proposed 2008-2009 Rate per Head	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

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 International Education Fee

Number of SCHs	Current Rate per Head	Proposed 2008-2009 Rate per Head	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

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 Intercollegiate Athletics Fee

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

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 Library Services Fee

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

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 Recreational Facilities Fee

Number of SCHs	Current Rate per Head	Proposed 2008-2009 Rate per Head	Proposed 2009-2010 Rate per Head
1	15.00	75.00	75.00
2	15.00	75.00	75.00
3	15.00	75.00	75.00
4	15.00	75.00	75.00
5	15.00	75.00	75.00
6	15.00	75.00	75.00
7	15.00	75.00	75.00
8	15.00	75.00	75.00
9	15.00	75.00	75.00
10	15.00	75.00	75.00
11	15.00	75.00	75.00
12	15.00	75.00	75.00
13	15.00	75.00	75.00
14	15.00	75.00	75.00
15	15.00	75.00	75.00

Discuss reasons for any proposed increase:

The Board of Regents has approved the increase in this fee as being exempt from the 4.95% tuition and fee cap.

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 Registration Fee

Number of SCHs	Current Rate per Head	Proposed 2008-2009 Rate per Head	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

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 Student Union Fee

Number of SCHs	Current Rate per Head	Proposed 2008-2009 Rate per Head	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

SECTION V: 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 designated tuition and how will it be spent.

The University is fully cognizant of the fact that many, if not most, students would not be able to pursue a college education without financial assistance in the form of state and federal financial aid. UT Arlington continues to expand and enhance its financial aid resources and offerings. In FY 2008, UT Arlington redirected approximately \$11 million of designated tuition revenue toward need-based scholarships— funds that simply would not have been available without tuition deregulation. To assist students in taking summer courses, summer grants were increased by a minimum of \$500 and varied depending on hours attempted.

The University also expanded the number of students eligible for grant assistance. UT Arlington uses federal methodology to calculate grant eligibility. Students with Expected Family Contributions (ECF) of \$6,000 or less are grant eligible. UT Arlington used a significant portion of these funds in FY 2008 to increase the EFC level to \$7,500, enabling the University to award grant funds to many middle-income students who previously did not meet the eligibility criteria. Minimum annual awards were \$1,200.

This tuition proposal also increases the need-based grant funds available to graduate students by a minimum of \$500 annually.

SECTION VI: 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. Innovative features of the plan include flat rate tuition, a guaranteed tuition plan, tuition rebates, and expanded Enhanced Designated Tuition.

- Flat Rate Tuition. The flat rate tuition plan is based on the total number of Semester Credit Hours 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.
- Tuition Rebates. The proposal includes provision for each student to earn a merit-based tuition rebate/credit of \$500 per year. Each student could earn up to four rebates. Students may also receive a \$3 discount per SCH for full tuition payment by the due date.
- Expanded Enhanced Designated Tuition. The Enhanced Designated Tuition rate is calculated by college and school and covers the per-course fees for that college or school only. 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 Designation Tuition rate.)

SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range 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 FY 2009 and FY 2010 increased designated tuition will allow the university to make the following much-needed improvements and will help the University achieve its long-range strategic goals:

1. Provide for debt service payments and operating expenses for the new Civil Engineering Lab Building, the Engineering Lab Addition Building, and the Center for Structural Engineering Research.
2. Provide for expansion of the graduate tuition remission program.
3. Provide stipend increases for non-STEM graduate assistants.
4. Provide for campus street improvements.
5. Provide for a 3-4% merit salary increase plus associated fringe benefit increases for UT Arlington's faculty and staff.
6. Continue to increase the ORP matching rate until it reaches 8.5%.
7. Provide funding for 10 new faculty positions and related start-up costs in FY 2010.
8. Provide for real estate property acquisitions.

Undergraduate Rates

Graduate Rates

SCH	FY2009	FY2010	SCH	FY2009	FY2010
1	\$875	\$928	1	\$950	\$1,200
2	\$875	\$928	2	\$950	\$1,200
3	\$875	\$928	3	\$950	\$1,200
4	\$875	\$928	4	\$950	\$1,200
5	\$1,850	\$1,952	5	\$2,150	\$2,500
6	\$1,850	\$1,952	6	\$2,150	\$2,500
7	\$1,850	\$1,952	7	\$2,150	\$2,500
8	\$2,800	\$2,949	8	\$3,250	\$3,600
9	\$2,800	\$2,949	9	\$3,250	\$3,600
10	\$2,800	\$2,949	10	\$3,250	\$3,600
11	\$2,800	\$2,949	11	\$4,250	\$4,600
12	\$3,890	\$4,093	12	\$4,250	\$4,600
13	\$3,890	\$4,093	13	\$4,250	\$4,600
14	\$3,890	\$4,093	14	\$4,250	\$4,600
15	\$3,890	\$4,093	15	\$4,250	\$4,600
16	\$3,890	\$4,093	16	\$4,250	\$4,600
17	\$3,890	\$4,093	17	\$4,250	\$4,600
18	\$3,890	\$4,093	18	\$4,250	\$4,600
19	\$3,890	\$4,093	19	\$4,250	\$4,600
20	\$3,890	\$4,093	20	\$4,250	\$4,600
21	\$3,890	\$4,093	21	\$4,250	\$4,600

FY2009		FY2009	
Enhanced DT Fee per SCH by College		Enhanced DT Fee per SCH by College	
Architecture	\$6	Architecture	\$11
College of Business	\$17	Graduate College of Business	\$45
Education	\$6	Education	\$6
Engineering	\$17	Engineering	\$28
Liberal Arts	\$8	Liberal Arts	\$7
Performing Arts	\$20	Performing Arts	\$20
Nursing	\$21	Nursing	\$43
Science	\$9	Science	\$12

FY2010		FY2010	
Enhanced DT Fee per SCH by College		Enhanced DT Fee per SCH by College	
Architecture	\$6	Architecture	\$12
College of Business	\$17	Graduate College of Business	\$47
Education	\$7	Education	\$7
Engineering	\$19	Engineering	\$29
Liberal Arts	\$8	Liberal Arts	\$8
Performing Arts	\$20	Performing Arts	\$21
Nursing	\$22	Nursing	\$92
Science	\$10	Science	\$13



THE UNIVERSITY OF TEXAS AT AUSTIN

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January 29, 2008

Chancellor Mark G. Yudof
The University of Texas System
OHH 404 (P4100)

Dear Mark:

I write to recommend tuition policy for The University of Texas at Austin for the 2008-2009 and 2009-2010 academic years. Included in appendices are tables that provide the details of my final tuition proposals. The proposals for resident undergraduate students conform to the 4.95% tuition increase maximum that the Board of Regents adopted on December 6, 2007. The appendices are as follows.

- Appendix A The final report of the university's Tuition Policy Advisory Committee, "Tuition Recommendations—Academic Years 2008-09 and 2009-10," November 13, 2007
- Appendix B A list of the members of the 2007-2008 Tuition Policy Advisory Committee
- Appendices C-F Tables that provide the details of my final tuition proposals for academic years 2008-2009 and 2009-2010
 - Appendix C Proposed flat-rate tuition for resident and non-resident undergraduate students
 - Appendix D Proposed flat-rate tuition for resident and non-resident graduate students
 - Appendix E Proposed flat-rate tuition for resident and non-resident students in professional programs (Master of Business Administration, Master of Professional Accounting, Doctor of Jurisprudence, and Doctor of Pharmacy)
 - Appendix F Table of flat-rate tuition by semester credit hours as a percent of a full load

Chancellor Mark G. Yudof
January 29, 2008
Page 2

- Appendix G Documents pertaining to proposed increases in housing and board rates for 2008-2009

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 as we also strive to remain 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. Because of the complexity of the process and the many levels of decision-making it entailed, we have not had sufficient time since the regental action of December 6 to write a new report or to revise our budget priorities. However, the TPAC report explains the needs for tuition increases and identifies the institutional priorities to which increased tuition revenue will be directed. Therefore, I have enclosed it with this letter.

As part of our budget preparation in the coming months, we will review the priorities given in the TPAC report and make budget adjustments necessary to conform to the 4.95% cap on undergraduate resident tuition. In keeping with the diligence of the original process, however, adjustments will be made strategically by analysis of the projected budget and major institutional priorities rather than by across-the-board pro rata changes.

In the following sections, I address key items identified in the revised tuition and fee proposal template received from The University of Texas System on January 10 that are not otherwise contained in the documents that accompany this letter. (Because we use flat-rate tuition, most items in the template do not apply to The University of Texas at Austin.)

Tuition and fee proposal development

The enclosed tuition recommendations are the result of a long and extensive process that began last spring as the deans of our colleges and schools prepared for annual meetings with the Executive Vice President and Provost that are part of the institutional compact initiative. In August, the Tuition Policy Advisory Committee (TPAC) began meeting to develop a report that took into account both the funding requests by the deans in the compact process and institutional strategic needs. 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 Communication); 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

Chancellor Mark G. Yudof
January 29, 2008
Page 3

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 twice weekly during the fall semester to develop the report that it submitted on November 13, 2007. The report had the unanimous support of the TPAC members.

The report of the TPAC was posted on the university's Web site. A copy of the report was sent to the university's Faculty Council, the Staff Council, and the leadership of Texas Parents (the university's parents association). The report was also posted on the Web site of The Texas Exes (the university's alumni association). Thereafter, the TPAC held open forums to explain the report and receive public comment. These forums, widely advertised and open to all members of the public, were held on November 28 and 29. I attended both of these public forums. In addition, TPAC members made presentations to, and received comments from, Student Government and the Graduate Student Assembly on November 27, and the Senate of College Councils on November 29.

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.

Energy fee

We are proposing that the energy fee charged at The University of Texas at Austin in academic years 2006-2007 and 2007-2008 not be continued beyond the current year.

Cost savings initiatives

The University of Texas at Austin is continually engaged in initiatives to realize cost savings and keep expenses and tuition as low as possible. In recent years, initiatives that have resulted in institutional savings of millions of dollars include centralization of office supply purchasing, changes in credit card acceptance policies, and limited outsourcing of selected services. We continue to invest in technology and technology software that increases the levels of service to the university and community while decreasing recurring operational costs. In addition, over the past several years we have systematically upgraded our utility infrastructure to deliver chilled water, steam, and distilled water to our buildings in the most efficient manner possible and at a lower price than can be purchased from external entities. These efforts have earned an award from the Environmental Protection Agency and the Department of Energy. Because energy prices (especially natural gas) have risen dramatically, these initiatives have special significance in our efforts to reduce costs.

Chancellor Mark G. Yudof
January 29, 2008
Page 4

Also of significance is the fact that, according to measures of the Texas Higher Education Coordinating Board, administrative costs at The University of Texas at Austin have declined from 6.3% in fiscal year 2002-2003 to 5.7% in 2006-2007. These percentages are appreciably lower than the state-wide averages, which ranged from 12.4% in 2002-2003 to 10.6% in 2005-2006 (the latest figure available).

Summary of proposal's effect on total academic costs

As indicated, above, Appendices C to F contain the tuition proposals that I recommend for all resident and non-resident students, including undergraduates, graduate students, and students in professional programs (Master of Business Administration, Master of Professional Accounting, Doctor of Jurisprudence, and Doctor of Pharmacy) for the academic years 2008-2009 and 2009-2010. For resident undergraduate students, the proposals conform to the 4.95% tuition increase cap adopted by the Board of Regents at its meeting of December 6, 2007.

The University of Texas at Austin already charges a flat-rate tuition for undergraduates. That flat rate includes all tuition, mandatory fees, course-specific fees, and college or school fees and, therefore, represents the total required cost billed to students. The TPAC recommended implementation of a flat-rate policy for all graduate and professional programs. I endorse that recommendation. The flat-rates proposed for graduate and professional programs appear in Appendices D and E. These flat rates are calculated on a semester credit hour basis.

Financial aid

Since the implementation of Board-regulated tuition in fall 2003, the university has maintained a UT Grant Program to mitigate the effect of tuition increases on families in lower-income brackets. That program and the changes recommended by the TPAC are described in detail in the report of November 13, 2007 (Appendix A, pp. 6-7). To ensure equitable access to the university, I believe we need to continue to mitigate the cost of tuition increases to families in lower-income brackets. However, I also agree with the TPAC that we cannot use in perpetuity the tuition costs of 2003 as a base. In response to the action of the Board of Regents to limit increases in tuition to resident undergraduates, I recommend the following adjustments to the UT Grant Program for resident undergraduate students, resident independent students, and graduate students.

Chancellor Mark G. Yudof
 January 29, 2008
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*UT Grant Program: Continuing Students
 (For resident undergraduate students, resident independent students, and graduate students entering before summer 2008)*

I recommend that the current UT Grant Program base award of \$1,350 to continuing students from families earning \$40,000 per year or less be increased to \$1,420 for academic year 2008-2009 and to \$1,490 for 2009-2010 (i.e., increases of about 4.95% each year). For continuing students from families earning \$40,001 to \$80,000 per year, I recommend that the awards be prorated as indicated in the following table.

<i>Continuing students</i>	<i>2008-2009 Award amount</i>	<i>2009-2010 Award amount</i>
Resident undergraduate students		
Annual family income		
\$0-\$40,000	\$1,420	\$1,490
\$40,001-\$60,000	75% of above	75% of above
\$60,001-\$80,000	50% of above	50% of above
Resident independent students	50% of above	50% of above
Graduate students	50% of above	50% of above

Chancellor Mark G. Yudof
 January 29, 2008
 Page 6

*UT Grant Program: New Students
 (For resident undergraduate students, resident independent students, and graduate students entering summer 2008 or thereafter)*

I recommend that the UT Grant Program base award for new students entering the university in summer 2008 and thereafter from families earning \$40,000 per year or less be \$1,170 for academic year 2008-2009 and \$1,330 for 2009-2010. These base rates are calculated from the state-mandated tuition set-aside for financial aid. For new students from families earning \$40,001 to \$80,000 per year, I recommend that the awards be prorated as indicated in the following table.

<i>New students (entering summer 2008 or thereafter)</i>	<i>2008-2009 Award amount</i>	<i>2009-2010 Award amount</i>
Resident undergraduate students		
Annual family income		
\$0-\$40,000	\$1,170	\$1,330
\$40,001-\$60,000	75% of above	75% of above
\$60,001-\$80,000	50% of above	50% of above
Resident independent students	50% of above	50% of above
Graduate students	50% of above	50% of above

During this two year period (2008-2010), the UT Grant Program will be supported with funds mandated by the state to be set aside from tuition for financial aid and by institutional resources. The long-term plan is to have expenditures needed to support the UT Grant Program match the state-mandated tuition set-aside for financial aid.

Tuition innovation

In accordance with the recommendations of the Tuition Policy Advisory Committee, The University of Texas at Austin is extending its flat-rate tuition policy beyond undergraduate programs to graduate and professional programs. We believe this policy provides the greatest transparency to students and families about the costs of education at the university.

Chancellor Mark G. Yudof
January 29, 2008
Page 7

Housing and board rates

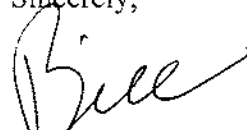
In accordance with instructions of January 24, 2008 from The University of Texas System, I am submitting with this letter the documents giving our proposal for housing and board fee rates for 2008-2009 (Appendix G). I endorse these rates as submitted in my letter of December 6, 2007 to Executive Vice Chancellor David Prior.

Concluding comments

The lack of adequate and stable funding sources has made multi-year budget forecasting increasingly difficult for the university. This problem is exacerbated by the fact that the current biennial tuition cycle overlaps the biennial legislative appropriations cycle. As a consequence, it has become extremely difficult to develop multi-year tuition policy that effectively addresses institutional needs. Adjusting the tuition cycle to coincide with legislative sessions would not fully solve the problem because of the uncertainty about what the legislature might mandate for the second year of the cycle. While the enclosed tuition proposals adhere to the regental request for a two-year tuition cycle (2008-2009 and 2009-2010), I urge a return to an annual cycle for tuition policy until funding sources that are adequate and stable can be established for the long term.

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

Enclosures

cc: Dr. David Prior, Executive Vice Chancellor for Academic Affairs
Dr. Juan González, Vice President for Student Affairs
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 2008-09 and 2009-10,”
November 13, 2007



Tuition Policy Advisory Committee

November 13, 2007

MEMORANDUM

To: President Bill Powers
From: Tuition Policy Advisory Committee
Subject: Tuition Recommendations – Academic Years 2008-09 and 2009-10

Continuing established practice, the Tuition Policy Advisory Committee (TPAC) and the Student Services Budget Committee (SSBC) are submitting tuition recommendations for the two-year period 2008-09 and 2009-10. These recommendations provide cost predictability for students and their families. They are consistent with the goals of sustaining high quality education and research, maintaining accessibility to the University, encouraging timely progress toward degrees, providing transparency in pricing and accountability, and generating the revenue needed to meet the financial needs of the University. These recommendations take into account the historical 1.8% annual increase in legislative appropriations.

Upon submission to you, these recommendations will be made available to the University community for review and comment during November. TPAC will meet with individual student governance groups and will host public forums 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.

A summary of the Committee's key recommendations is outlined below, followed by a more detailed discussion.

Summary of Recommendations

1. Base the budget projections and tuition recommendations for 2008-09 and 2009-10 on a student population of 49,700;
2. Allow the two-year Energy Fee begun in fiscal year 2006-07 and now at \$50 per semester per student to expire at the end of this fiscal year as planned;
3. Increase the total cost of education (flat-rate tuition) for the average resident undergraduate student by \$318 per semester for 2008-09 and by \$303 per semester for 2009-10 (increases of 7.8% and 6.9%, respectively) and provide additional information with the tuition bill to reflect the areas supported by tuition;

4. Establish a total cost of education charge (flat-rate tuition) for graduate and professional students; and
5. Continue an aggressive UT Grant financial aid set-aside program to provide financial aid grant assistance to students from families earning up to \$80,000 per year. Additional financial aid funding is reserved for the B-on-Time program, tuition assistance for AI/TAs, and for the tuition income foregone due to the Texas Tomorrow Fund program.

A major factor in developing recommendations for 2008-09 and 2009-10 is that the legislative appropriations for operations at The University of Texas at Austin continue to increase by about 1.8% per year. The University's total budget, determined primarily by salaries of highly trained professionals and by the cost to acquire and maintain sophisticated equipment and facilities, has increased about 5% per year. While we believe this is approximately at the general inflation rate for higher education nationally, it has a disproportional impact on tuition increases. Students are being asked to pay the full 5% on their fractional share of the budget plus a significant share of the legislative appropriations shortfall. While a number of factors may be responsible for the lack of adequate State support, the reality remains. For The University of Texas at Austin to continue as a premier institution of higher education and move toward its goal of being the best public institution in the nation, it must be funded at a level competitive with its peers. In the absence of adequate State support, tuition is one of the primary funding sources to accomplish this.

Discussion of Forecast and Critical Funding Needs

Both the TPAC and the SSBC met throughout the fall semester, and each developed a set of recommendations. Due to schedule conflicts, TPAC and SSBC are unable to provide a consolidated recommendation and are submitting their recommendations separately. The increases in the total cost of education (flat-rate tuition) for the average resident undergraduate student of \$318 per semester for 2008-09 (7.8%) and of \$303 per semester for 2009-10 (6.9%) recommended by TPAC will provide essential new funding for student services, university-wide core academic needs, and college specific activities and services. The TPAC recommendations include funds for a salary merit pool and for fringe benefit increases for all faculty and staff. For planning purposes, the TPAC adopted the guideline that the non-salary portion of the student services (SSBC) budget would increase about 4.2% in each year (2008-09 and 2009-10). The comparable increases for college specific activities and services included in the TPAC recommendations are approximately 3.9% and 3.2%, respectively. The final SSBC budget recommendations, however, are not limited to this guideline and any differences would need to be reconciled before a final increase proposal is established. Should funding to the SSBC be increased to a

level above what is included in the TPAC recommendations contained herein, consideration should be made to use cash balances to fund the differential.

The college specific budget requests were developed during the compact discussions with the deans during the summer 2007. These proposals reflect the on-going process in which colleges work directly with their students to identify critical college programmatic needs not now included in the costs for University-wide student services activities and/or in the core academic needs the campus has for competitive salary support, enhanced faculty strength, utility costs, new academic initiatives, and facility capital projects and repair and renovation. These compact discussions and the detailed budget requests reveal a significant demand for additional resources and facilities to further strengthen and enhance our instructional offerings. Only very modest levels of these college specific requests are being addressed in the TPAC-recommended budget, leaving substantial unmet need as a future challenge.

To maintain the quality of the total educational experience for students, the TPAC recommendations address the essential needs of reducing the student/faculty ratio and providing new student services, academic program initiatives, competitive salaries for staff and faculty, and critical academic capital projects. After a review of the current operating budgets and an examination of the budget projections for 2008-09 and 2009-10, the Committee has determined that an additional \$64.6 million and \$56.4 million in new revenue are needed for essential University functions in 2008-09 and 2009-10, respectively. A summary of incremental critical needs by year follows:

Forecast Incremental Funding Needs		
(in millions)		
	<u>2008-09</u>	<u>2009-10</u>
Reduce Student/Faculty Ratio	\$2.3	\$2.5
Fund Merit Compensation Program/Fringe Benefits	24.6	25.6
Fund Student Services Initiatives	0.8	0.8
Fund University / College Initiatives	29.7	21.1
Fund Financial Aid Set-Asides	7.2	6.4
Total Incremental Needs	<u>\$64.6</u>	<u>\$56.4</u>

A more comprehensive multi-year forecast is included in Appendix 1.

The critical financial requirements of the University include the need to continue adding 30 new faculty per year to reduce the ratio of students to faculty in order to sustain institutional teaching quality, as well as the need to fund a 3% merit compensation program for faculty and staff in each of the two years. The University must fund the incremental cost of student services, and fund college and University initiatives, including initiating the core curriculum revisions, enhancing our general libraries and providing a robust IT infrastructure. It must also fund a modest increase in our facilities repair and renovation budget, and

fund the UT Grant financial aid program targeted at maintaining economic accessibility of this University.

To ensure economic access to the University, consistent with recommendations of its predecessor committees, this TPAC recommends that all fees remain fixed at their 2004-05 levels, and all student cost increases be made by increasing designated tuition and including it as part of the flat-rate tuition structure such that it is subject to the legal minimum financial aid set aside. The Committee believes it is critically important to make any increases in the cost to students by increasing designated tuition for two reasons: 1) it provides for incremental financial aid set-aside, which the Committee believes is vitally important to maintaining accessibility of the University to all students regardless of their economic circumstances and 2) it is transparent to the public.

Discussion of Recommended Funding Sources

To meet these new revenue requirements, a combination of funds from students, the State and University sources (for example, Available University Fund (AUF), indirect cost income, cost savings, gifts, and reallocation of existing resources) will be required. The following table summarizes the Committee's recommended funding sources:

Recommended Funding Sources		
(in millions)		
	<u>2008-09</u>	<u>2009-10</u>
University		
AUF Forecast Increase	15.1	13.6
Cash Balances	(1.6)	0.6
Cost savings	17.7	0.0
Other income	0.2	0.2
Total University Sources	\$31.4	\$14.4
State of Texas		
Legislative Appropriations	\$0.2	\$10.3
Student cost of education increase	33.0	31.7
Total Funding Sources	\$64.6	\$56.4

After consideration of the funding increases available in 2008-09 and 2009-10 from University sources, including assumed cost savings, internal reallocations, projected increase in the Available University Fund, known increases in legislative appropriations and the continued use of accumulated cash balances,

the Committee recommends that the budget planning for 2008-09 and 2009-10 be based on an enrollment of 49,700, about 500 students fewer than our current enrollment of 50,201. While the Committee strongly supports the long-term goal of reducing the University enrollment to 48,000, we reluctantly conclude it is not financially practical to reduce further the population of the University at this time.

The income projections include the known increase in legislative appropriations funds for 2008-09 of about \$0.2 million and a projected 1.8% per year increase in legislative appropriations funding for the 2009-11 biennium. The projected legislative appropriations increase for 2009-10 assumes the historic increase of 1.8% the University has received for more than a decade and yields an estimated \$10.3 million in new appropriated funds for 2009-10, net of any State mandated but unfunded cost transfers. While gross legislative appropriations funding for the current biennium increased more than this amount, the TPAC cautions that only these modest amounts are legally available to the University to pay for its operations. A substantial portion of the amount appropriated by the Legislature is legally dedicated by statute for funding specific operations such as McDonald Observatory and Marine Science Institute or for capital construction of the Experimental Science Building. While the TPAC notes strong appreciation for the Legislature appropriating these monies which fund excellence at this University, it notes with great concern the modest amounts available to pay for basic operations and encourages the University to continue to work with future legislatures to obtain increases in legislative appropriations to pay for basic operations. This proposal continues the policy to establish tuition rates for a two-year period, which improves the cost predictability for students and their families. It also highlights some of the difficulties associated with extended financial projections.

The TPAC wishes to thank its predecessor 2006-07 committee for its investigative and analytical work on the question of whether the current graduate student tuition and fee structure should be converted to a flat-rate structure. Using that work and after substantial additional work of this committee, the TPAC now recommends that all graduate and professional students be charged a total cost of education (flat-rate tuition) that will cover all tuition, mandatory fees and other required academic charges, that is, the total cost of education. As with the flat-rate tuition for undergraduate students, the individual graduate and professional flat-rate tuitions will vary among the colleges, and all voluntary items, such as housing, food, and admission to athletics events will be charged separately. The advantages of this flat-rate proposal mirror many of those at the undergraduate level such as full disclosure of the total cost of education and better predictability and transparency. The graduate flat-rate tuition, however, will differ from the undergraduate flat-rate tuition in that it is indexed to the number of semester credit hours taken. The proposed graduate and professional flat-rate tuitions are shown in Appendix 2 and include the proposed cost of education increases for 2008-09 and 2009-10 and a cost-neutral

conversion of the current 2007-08 charges to a flat-rate basis. The Graduate Student Assembly, the Vice Provost and Dean of Graduate Studies and the respective deans of the professional schools endorse this total cost of education (flat-rate tuition) proposal.

The Committee recommends a modified UT Grant financial aid program to award grants to students from families earning up to \$80,000 per year. The program incorporates as a base the minimum amounts of increases in tuition that are statutorily required to be set aside as grant aid. The proposed modification to the historical grant aid program put in place by the first TPAC specifically recognizes that the level of grant assistance cannot realistically continue to use the fall 2003 cost of education as a base and must be adjusted over time. The Committee proposes that the current base award of \$1,350 to continuing students from families earning \$40,000 or less per year be increased to \$1,450 in 2008-09 and to \$1,540 in 2009-10, increases of 7.4% and 6.2%, respectively. For new students entering in summer 2008, the base award will be \$1,250 in 2008-09 and will increase to \$1,450 in 2009-10. During this two-year period, the UT Grant program will be supported with both mandated set-aside funds and institutional resources. For the long term, this program is on a planned trajectory that will match the UT Grant expenditures with the required set-aside income. These UT Grant awards are:

UT GRANT PROGRAM

Continuing Students:

	<u>2008-09</u>	<u>2009-10</u>
Resident Undergraduate Student	Award	Award
Annual Family Income		
\$0-\$40,000	\$1,450	\$1,540
\$40,001-\$60,000	75% of above	75% of above
\$60,001-\$80,000	50% of above	50% of above
Resident Independent Student	50% of above	50% of above
Graduate Student	50% of above	50% of above

New Students

(entering summer 2008 or after)

Resident Undergraduate Student	<u>2008-09</u>	<u>2009-10</u>
Annual Family Income	Award	Award
\$0-\$40,000	\$1,250	\$1,450
\$40,001-\$60,000	75% of above	75% of above
\$60,001-\$80,000	50% of above	50% of above
Resident Independent Student	50% of above	50% of above
Graduate Student	50% of above	50% of above

In addition to the UT Grant program described above, funding for the statutory B-on-Time program, funding for the AI/TA tuition assistance, and funding to cover the tuition income foregone by statute due to the Texas Tomorrow Fund are included in the proposed budget. The amount of increased funding in 2008-09 for each of these components is:

B-on-Time	\$1.1 million
AI/TA tuition assistance	\$1.6 million
Texas Tomorrow Fund	\$1.2 million

Financial Impact of Recommendations on Students

For the average resident undergraduate student for 2008-09, the net \$318 increase in the total cost of education (flat-rate tuition) including the effect of reducing the previously instituted energy fee to \$0, is 7.8%. For 2009-10, the \$303 increase in total cost of education is 6.9%. Comparable increases are proposed for the average graduate student. For both undergraduate and graduate students as well as for the first-professional students (MBA/PPA/MPA, Law, and PharmD), the total cost of education (flat-rate tuition) will differ by college/school to reflect the different discipline specific academic program costs. The individual college/school rates are shown in Appendix 2 for full-load students for the fall and spring. The prorated costs for part-time students in the fall and spring and for the summer session are also shown.

A comparison of our 2007-08 resident undergraduate total cost of education with those of our peer flagship institutions (the most recent data available) is shown in the table below. The University of Texas at Austin resident undergraduate total cost of education ranks 9th out of 12 among our comparison peer group. It is anticipated that our peer institutions will have the same order of magnitude increase in total cost of education as that proposed for The University of Texas

at Austin for 2008-09 and 2009-10. Our University continues to be one of the best quality of education values among public research universities in the nation.

**Undergraduate Cost of Education vs.
 UT Austin's Peer Comparison Group**

Institution	Resident 2007-08	Rank
University of Illinois-Urbana/Champaign	\$ 11,130	1
University of Michigan-Ann Arbor	11,111	2
Michigan State University	9,912	3
University of Minnesota-Twin Cities	9,598	4
Ohio State University-Main Campus	8,676	5
University of California-Berkeley ^a	8,385	6
Indiana University-Bloomington	7,837	7
University of California-Los Angeles ^b	7,713	8
University of Texas-Austin^c	7,670	9
University of Wisconsin-Madison	7,188	10
University of Washington	6,385	11
University of North Carolina-Chapel Hill	5,340	12

Notes:

- Undergraduate tuition and fees are based on 30 credit hours enrolled per academic year or full-time tuition as defined by the institution.
- ^{a)} University of California-Berkeley fees include a health insurance fee of \$1,220 that can be waived.
- ^{b)} University of California-Los Angeles fees include a health insurance fee of \$675 that can be waived
- ^{c)} UT Austin charges a flat rate tuition for all undergraduate students. For reporting purposes, the Liberal Arts flat rate tuition is used as the general undergraduate rate. Flat rate amounts vary by college.

Tuition Rates per Semester:

Appendix 2 contains the following proposed flat-rate tuition amounts per semester for:

2008-09:

Undergraduate Flat-rate Tuition for 2008-09

Undergraduate Resident
Undergraduate Continuing Nonresident
Undergraduate Intermediate Nonresident
Undergraduate New Nonresident

Graduate Flat-rate Tuition for 2008-09

Graduate Resident
Graduate Continuing Nonresident
Graduate New Nonresident

Professional Program Flat-rate Tuition for 2008-09

Law

Resident
Continuing Nonresident
New Nonresident

MBA/MPA/PPA

Resident
Continuing Nonresident
New Nonresident

PharmD

Resident
Continuing Nonresident
New Nonresident

2009-10:

Undergraduate Flat-rate Tuition for 2009-10

Undergraduate Resident
Undergraduate Continuing Nonresident
Undergraduate Intermediate Nonresident
Undergraduate New Nonresident

Graduate Flat-rate Tuition for 2009-10

Graduate Resident
Graduate Continuing Nonresident
Graduate New Nonresident

Professional Program Flat-rate Tuition for 2009-10

Law

Resident
Continuing Nonresident
New Nonresident

MBA/MPA/PPA

Resident
Continuing Nonresident
New Nonresident

PharmD

Resident
Continuing Nonresident
New Nonresident

2008-09 and 2009-10:

Undergraduate Double Major

Undergraduate, Part-time Fall/Spring Flat-rate Tuition


Graduate and Professional Double Major

Graduate and Professional, Part-time Flat-rate Tuition

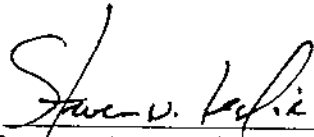
Undergraduate, Summer Session Flat-rate Tuition

Graduate and Professional, Summer Session Flat-rate Tuition


Respectfully submitted,



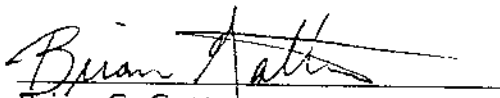
Kevin P. Hegarty
Vice President and Chief Financial Officer, Co-Chair



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




Yvette Garza
Student Representative at Large




Brian C. Gatten
Graduate Student Assembly Representative



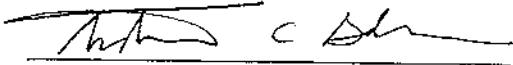
Roderick P. Hart
College of Communication, Dean



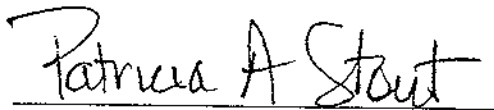
Stephen L. Myers
Senate of College Councils Representative



Victoria E. Rodriguez
Vice Provost and Dean of Graduate Studies



Andrew C. Solomon
Student Government Representative



Patricia A. Stout
Chair of the Faculty Advisory Committee on Budgets

Appendix 1: Operating Forecast for 2008-09 to 2014-15

Tuition Policy Advisory Committee (TPAC)
 Financial Forecast Summary
 (\$ in millions)

ACADEMIC CORE BUDGET SOURCES

	Budget 2007-08	Forecast 2008-09	Forecast 2009-10	Forecast 2010-11	Forecast 2011-12	Forecast 2012-13	Forecast 2013-14	Forecast 2014-15
State General Revenue (GR)	322.4	322.6	332.9	335.2	345.2	347.8	358.3	361.2
Tuition Income	464.0	464.0	464.0	464.0	464.0	464.0	464.0	464.0
Energy Fee	5.0	-	-	-	-	-	-	-
AUF System Estimate	142.5	157.6	171.2	182.7	191.9	201.0	210.5	220.5
Indirect Cost	67.0	67.0	67.0	67.0	67.0	67.0	67.0	67.0
Other Revenue	31.0	31.2	31.4	31.6	31.8	32.1	32.3	32.5
Balances	8.6	3.0	3.6	3.0	3.0	3.0	3.0	3.0
Total Budget Sources	1,040.5	1,045.4	1,070.1	1,083.5	1,102.9	1,114.9	1,135.1	1,148.2

ACADEMIC CORE STATUS QUO USES

Texas Tomorrow shortfall	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5
Texas Public Education Grants (TPEG)	12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3
Personnel Costs--Salaries	547.6	547.6	547.6	547.6	547.6	547.6	547.6	547.6
Personnel Costs--Medical Benefits	59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3
Personnel Costs--Retirement, Insurance Benefits	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5
Post-retirement Benefits	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4
Utilities (excluding personnel costs)	50.3	46.4	46.4	46.4	46.4	46.4	46.4	46.4
Transfers for Capital Projects	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
Transfers for Debt Service	31.9	31.8	31.8	31.5	30.2	30.2	30.2	30.2
Financial Aid	27.9	17.8	17.8	17.8	17.8	17.8	17.8	17.8
Other Operations	178.8	175.2	175.2	175.2	175.2	175.2	175.2	175.2
Total Status Quo Uses	1,036.5	1,018.8	1,018.8	1,018.5	1,017.2	1,017.2	1,017.2	1,017.2
Total Budget Sources Minus Status Quo Uses	4.0	26.6	51.3	65.0	85.7	97.7	117.9	131.0

ADDITIONAL USES

Texas Tomorrow shortfall	0.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Personnel Costs - Salaries and Fringes	24.6	50.2	75.3	101.5	128.4	156.4	185.5	185.5
Reduction of St./Fac. Ratio--salaries + assoc. fringes	2.3	4.8	7.3	10.0	12.8	15.7	18.8	18.8
Institutional Commitments Beginning FY 08-09	11.2	18.6	35.8	55.6	75.5	95.4	115.4	115.4
Student Services Increase (Net)	0.8	1.6	1.6	1.6	1.6	1.6	1.6	1.6
College Increase (Net)	14.7	27.1	27.1	27.1	27.1	27.1	27.1	27.1
New Space Maintenance and Utilities	1.3	1.6	3.3	3.3	3.3	3.3	3.3	3.3
Capital Projects	-	-	6.3	6.3	6.3	6.3	6.3	6.3
Increased Recurring Repair & Renovation Funding	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Additional Financial Aid	7.2	13.6	13.6	13.6	13.6	13.6	13.6	13.6
Total Additional Uses	64.6	121.0	173.8	222.5	272.1	322.9	375.1	375.1
Total Budget Sources Minus All Costs	4.0	(38.0)	(69.7)	(108.8)	(174.4)	(205.0)	(244.1)	(244.1)

Appendix 2: Tuition Rates per Semester for 2008-09 and for 2009-10

TUITION POLICY ADVISORY COMMITTEE PROPOSED TUITION INCREASES FOR 2008-2009 AND 2009-2010

UNDERGRADUATE STUDENTS

**2008-2009
RESIDENT**

COLLEGE	2007-08 FLAT RATE TUITION	PROPOSED INCREASE	2008-09 FLAT RATE TUITION
ARCHITECTURE	3,945	465	4,410
BUSINESS	4,454	353	4,807
COMMUNICATION	4,019	311	4,330
EDUCATION	4,020	304	4,324
ENGINEERING	4,292	273	4,565
FINE ARTS	4,154	300	4,454
GEOSCIENCES	4,068	389	4,457
LIBERAL ARTS	3,835	332	4,167
NAT SCIENCES	4,030	300	4,330
NURSING	4,127	463	4,590
SOCIAL WORK	4,000	374	4,374

**2009-2010
RESIDENT**

COLLEGE	2008-09 FLAT RATE TUITION	PROPOSED INCREASE	2009-10 FLAT RATE TUITION
ARCHITECTURE	4,410	382	4,792
BUSINESS	4,807	326	5,133
COMMUNICATION	4,330	275	4,605
EDUCATION	4,324	290	4,614
ENGINEERING	4,565	283	4,848
FINE ARTS	4,454	320	4,774
GEOSCIENCES	4,457	408	4,865
LIBERAL ARTS	4,167	309	4,476
NAT SCIENCES	4,330	291	4,621
NURSING	4,590	446	5,036
SOCIAL WORK	4,374	329	4,703

**2008-2009
CONTINUING NONRESIDENT
(ENTERED SPRING 2004 OR EARLIER)**

COLLEGE	2007-08 FLAT RATE TUITION	PROPOSED INCREASE	2008-09 FLAT RATE TUITION
ARCHITECTURE	8,486	1,009	9,495
BUSINESS	9,279	755	10,034
COMMUNICATION	8,879	685	9,564
EDUCATION	8,886	669	9,555
ENGINEERING	9,155	593	9,748
FINE ARTS	8,981	654	9,635
GEOSCIENCES	8,908	853	9,761
LIBERAL ARTS	8,689	741	9,430
NAT SCIENCES	8,908	660	9,568
NURSING	8,773	995	9,768
SOCIAL WORK	9,219	843	10,062

**2009-2010
CONTINUING NONRESIDENT
(ENTERED SPRING 2004 OR EARLIER)**

COLLEGE	2008-09 FLAT RATE TUITION	PROPOSED INCREASE	2009-10 FLAT RATE TUITION
ARCHITECTURE	9,495	830	10,325
BUSINESS	10,034	699	10,733
COMMUNICATION	9,564	605	10,169
EDUCATION	9,555	639	10,194
ENGINEERING	9,748	614	10,362
FINE ARTS	9,635	697	10,332
GEOSCIENCES	9,761	893	10,654
LIBERAL ARTS	9,430	688	10,118
NAT SCIENCES	9,568	640	10,208
NURSING	9,768	961	10,729
SOCIAL WORK	10,062	739	10,801

**2008-2009
INTERMEDIATE NONRESIDENT
(ENTERED AFTER SPRING 2004 AND BEFORE SUMMER 2006)**

COLLEGE	2007-08 FLAT RATE TUITION	PROPOSED INCREASE	2008-09 FLAT RATE TUITION
ARCHITECTURE	8,956	1,065	10,021
BUSINESS	9,749	795	10,544
COMMUNICATION	9,350	722	10,072
EDUCATION	9,356	706	10,062
ENGINEERING	9,626	625	10,251
FINE ARTS	9,452	690	10,142
GEOSCIENCES	9,379	899	10,278
LIBERAL ARTS	9,160	782	9,942
NAT SCIENCES	9,379	696	10,075
NURSING	9,244	1,049	10,293
SOCIAL WORK	9,690	888	10,578

**2009-2010
INTERMEDIATE NONRESIDENT
(ENTERED AFTER SPRING 2004 AND BEFORE SUMMER 2006)**

COLLEGE	2008-09 FLAT RATE TUITION	PROPOSED INCREASE	2009-10 FLAT RATE TUITION
ARCHITECTURE	10,021	877	10,898
BUSINESS	10,544	737	11,281
COMMUNICATION	10,072	639	10,711
EDUCATION	10,062	674	10,736
ENGINEERING	10,251	648	10,899
FINE ARTS	10,142	736	10,878
GEOSCIENCES	10,278	942	11,220
LIBERAL ARTS	9,942	727	10,669
NAT SCIENCES	10,075	675	10,750
NURSING	10,293	1,014	11,307
SOCIAL WORK	10,578	779	11,357

**2008-2009
NEW NONRESIDENT (ENTERED SUMMER 2006 OR LATER)**

COLLEGE	2007-08 FLAT RATE TUITION	PROPOSED INCREASE	2008-09 FLAT RATE TUITION
ARCHITECTURE	12,624	1,490	14,114
BUSINESS	14,253	1,132	15,385
COMMUNICATION	12,861	995	13,856
EDUCATION	12,864	973	13,837
ENGINEERING	13,734	875	14,609
FINE ARTS	13,293	961	14,254
GEOSCIENCES	13,018	1,245	14,263
LIBERAL ARTS	12,272	1,064	13,336
NAT SCIENCES	12,896	960	13,856
NURSING	13,206	1,481	14,687
SOCIAL WORK	12,800	1,197	13,997

**2009-2010
NEW NONRESIDENT (ENTERED SUMMER 2006 OR LATER)**

COLLEGE	2008-09 FLAT RATE TUITION	PROPOSED INCREASE	2009-10 FLAT RATE TUITION
ARCHITECTURE	14,114	1,225	15,339
BUSINESS	15,385	1,045	16,430
COMMUNICATION	13,856	882	14,738
EDUCATION	13,837	930	14,767
ENGINEERING	14,609	906	15,515
FINE ARTS	14,254	1,024	15,278
GEOSCIENCES	14,263	1,305	15,568
LIBERAL ARTS	13,336	991	14,327
NAT SCIENCES	13,856	931	14,787
NURSING	14,687	1,429	16,116
SOCIAL WORK	13,997	1,055	15,052

TUITION POLICY ADVISORY COMMITTEE PROPOSED TUITION INCREASES FOR 2008-2009 AND 2009-2010

GRADUATE STUDENTS

**2008-2009
 RESIDENT**

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
ARCHITECTURE	3,425	362	3,787
BUSINESS	3,041	144	3,185
COMMUNICATION	3,392	277	3,669
EDUCATION	3,210	221	3,431
ENGINEERING	3,620	250	3,870
FINE ARTS	3,522	257	3,778
GEOSCIENCES	3,203	313	3,516
INFORMATION	3,321	658	3,979
LIBERAL ARTS	3,059	209	3,269
NAT SCIENCES	3,154	215	3,369
NURSING	3,420	399	3,819
PHARMACY	3,198	422	3,620
PUBLIC AFFAIRS	3,270	321	3,591
SOCIAL WORK	3,460	312	3,773

**2009-2010
 RESIDENT**

COLLEGE	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
ARCHITECTURE	3,787	328	4,115
BUSINESS	3,185	153	3,338
COMMUNICATION	3,669	238	3,907
EDUCATION	3,431	187	3,618
ENGINEERING	3,870	259	4,129
FINE ARTS	3,778	276	4,054
GEOSCIENCES	3,516	332	3,848
INFORMATION	3,979	338	4,317
LIBERAL ARTS	3,269	213	3,482
NAT SCIENCES	3,369	229	3,598
NURSING	3,819	314	4,133
PHARMACY	3,620	385	4,005
PUBLIC AFFAIRS	3,591	330	3,921
SOCIAL WORK	3,773	273	4,046

**2008-2009
 CONTINUING NONRESIDENT
 (ENTERED SPRING 2004 OR EARLIER)**

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
ARCHITECTURE	6,284	480	6,765
BUSINESS	5,950	262	6,212
COMMUNICATION	6,205	395	6,601
EDUCATION	6,094	339	6,434
ENGINEERING	6,521	368	6,889
FINE ARTS	6,416	375	6,791
GEOSCIENCES	6,042	432	6,474
INFORMATION	6,218	776	6,994
LIBERAL ARTS	5,956	327	6,284
NAT SCIENCES	6,087	333	6,421
NURSING	6,298	517	6,815
PHARMACY	5,980	540	6,520
PUBLIC AFFAIRS	6,114	439	6,554
SOCIAL WORK	6,470	431	6,901

**2009-2010
 CONTINUING NONRESIDENT
 (ENTERED SPRING 2004 OR EARLIER)**

COLLEGE	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
ARCHITECTURE	6,765	448	7,213
BUSINESS	6,212	274	6,486
COMMUNICATION	6,601	358	6,959
EDUCATION	6,434	308	6,742
ENGINEERING	6,889	380	7,269
FINE ARTS	6,791	396	7,187
GEOSCIENCES	6,474	453	6,927
INFORMATION	6,994	459	7,453
LIBERAL ARTS	6,284	334	6,618
NAT SCIENCES	6,421	350	6,771
NURSING	6,815	434	7,249
PHARMACY	6,520	505	7,025
PUBLIC AFFAIRS	6,554	451	7,005
SOCIAL WORK	6,901	393	7,294

**2008-2009
 NEW NONRESIDENT (ENTERED AFTER SPRING 2004)**

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
ARCHITECTURE	6,764	503	7,267
BUSINESS	6,357	285	6,643
COMMUNICATION	6,750	418	7,168
EDUCATION	6,538	362	6,901
ENGINEERING	6,960	391	7,352
FINE ARTS	6,892	398	7,289
GEOSCIENCES	6,582	455	7,036
INFORMATION	6,660	799	7,459
LIBERAL ARTS	6,387	350	6,738
NAT SCIENCES	6,554	356	6,910
NURSING	6,762	540	7,302
PHARMACY	6,586	563	7,149
PUBLIC AFFAIRS	6,589	462	7,051
SOCIAL WORK	6,797	454	7,250

**2009-2010
 NEW NONRESIDENT (ENTERED AFTER SPRING 2004)**

COLLEGE	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
ARCHITECTURE	7,267	472	7,739
BUSINESS	6,643	298	6,941
COMMUNICATION	7,168	382	7,550
EDUCATION	6,901	331	7,232
ENGINEERING	7,352	403	7,755
FINE ARTS	7,289	420	7,709
GEOSCIENCES	7,036	476	7,512
INFORMATION	7,459	482	7,941
LIBERAL ARTS	6,738	358	7,096
NAT SCIENCES	6,910	374	7,284
NURSING	7,302	458	7,760
PHARMACY	7,149	529	7,678
PUBLIC AFFAIRS	7,051	475	7,526
SOCIAL WORK	7,250	417	7,667

TUITION INCREASES FOR 2008-2009 AND 2009-2010

PROFESSIONAL STUDENTS

2008-2009
 BUSINESS (MBA)

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
RESIDENT	10,643	1,042	11,685
CONTINUING NONRES	18,864	448	19,312
NEW NONRESIDENT	19,299	458	19,758

2008-2009
 BUSINESS (MPA)

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
RESIDENT	8,803	681	9,483
CONTINUING NONRES	15,749	375	16,124
NEW NONRESIDENT	16,217	386	16,603

2008-2009
 LAW

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
RESIDENT	9,852	2,264	12,116
CONTINUING NONRES	16,707	2,426	19,132
NEW NONRESIDENT	17,129	2,436	19,565

2008-2009
 PHARMD

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
RESIDENT	5,330	622	5,952
CONTINUING NONRES	14,964	850	15,813
NEW NONRESIDENT	16,003	874	16,878

2009-2010
 BUSINESS (MBA)

RESIDENCY	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
RESIDENT	11,685	910	12,595
CONTINUING NONRES	19,312	507	19,819
NEW NONRESIDENT	19,758	518	20,276

2009-2010
 BUSINESS (MPA)

RESIDENCY	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
RESIDENT	9,483	669	10,152
CONTINUING NONRES	16,124	425	16,549
NEW NONRESIDENT	16,603	437	17,040

2009-2010
 LAW

RESIDENCY	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
RESIDENT	12,116	2,351	14,467
CONTINUING NONRES	19,132	2,531	21,663
NEW NONRESIDENT	19,565	2,542	22,107

2009-2010
 PHARMD

RESIDENCY	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
RESIDENT	5,952	660	6,612
CONTINUING NONRES	15,813	913	16,726
NEW NONRESIDENT	16,878	940	17,818

FLAT RATE TUITION AS A PERCENT OF A FULL LOAD

UNDERGRADUATE AND GRADUATE

SCH	UNDERGRADUATE	GRADUATE		
	RESIDENT & ALL NONRESIDENT	RESIDENT	CONTINUING NONRESIDENT	NEW 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

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

SUMMER SESSION FLAT RATE TUITION

For each category of students (undergraduates, graduate students, and professional students), 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.

Appendix B

Members of the 2007-2008 Tuition Policy Advisory Committee

**THE UNIVERSITY OF TEXAS AT AUSTIN
TUITION POLICY ADVISORY COMMITTEE, 2007-2008**

MEMBERSHIP

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. Rod Hart, Dean, College of Communication
- Dr. Patricia A. Stout, Chair of the Faculty Advisory Committee on Budgets
- Mr. Andrew Solomon, Student Government Representative
- Mr. Stephen Myers, Senate of College Councils Representative
- Mr. Brian Gatten, Graduate Student Assembly Representative
- Ms. Yvette Garza, 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

Appendix C

Proposed Flat-Rate Tuition for Resident and Non-Resident Undergraduate Students

Tuition for resident undergraduates conforms to the tuition policy adopted by the Board of Regents at its meeting of December 6, 2007.

TUITION POLICY ADVISORY COMMITTEE PROPOSED TUITION INCREASES FOR 2008-2009 AND 2009-2010

These proposed rates comply with the Regents' resolution that the tuition for undergraduate residents should increase by no more than 4.95% (weighted average) for each year.

UNDERGRADUATE STUDENTS

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

2008-2009

RESIDENT

COLLEGE	2007-08 FLAT-RATE TUITION	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
ARCHITECTURE	3,945	294	4,239
BUSINESS	4,454	223	4,677
COMMUNICATION	4,019	196	4,215
EDUCATION	4,020	192	4,212
ENGINEERING	4,292	173	4,465
FINE ARTS	4,154	190	4,344
GEOSCIENCES	4,068	246	4,314
LIBERAL ARTS	3,835	210	4,045
NATURAL SCIENCES	4,030	189	4,219
NURSING	4,127	292	4,419
SOCIAL WORK	4,000	236	4,236

2009-2010

RESIDENT

COLLEGE	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
ARCHITECTURE	4,239	266	4,505
BUSINESS	4,677	227	4,904
COMMUNICATION	4,215	192	4,407
EDUCATION	4,212	202	4,414
ENGINEERING	4,465	197	4,662
FINE ARTS	4,344	223	4,567
GEOSCIENCES	4,314	284	4,598
LIBERAL ARTS	4,045	215	4,260
NATURAL SCIENCES	4,219	202	4,421
NURSING	4,419	311	4,730
SOCIAL WORK	4,236	229	4,465

2008-2009

CONTINUING NONRESIDENT

(ENTERED SPRING 2004 OR EARLIER)

COLLEGE	2007-08 FLAT-RATE TUITION	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
ARCHITECTURE	8,486	1,009	9,495
BUSINESS	9,279	755	10,034
COMMUNICATION	8,879	685	9,564
EDUCATION	8,886	669	9,555
ENGINEERING	9,155	593	9,748
FINE ARTS	8,981	654	9,635
GEOSCIENCES	8,908	853	9,761
LIBERAL ARTS	8,689	741	9,430
NATURAL SCIENCES	8,908	660	9,568
NURSING	8,773	995	9,768
SOCIAL WORK	9,219	843	10,062

2009-2010

CONTINUING NONRESIDENT

(ENTERED SPRING 2004 OR EARLIER)

COLLEGE	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
ARCHITECTURE	9,495	830	10,325
BUSINESS	10,034	699	10,733
COMMUNICATION	9,564	605	10,169
EDUCATION	9,555	639	10,194
ENGINEERING	9,748	614	10,362
FINE ARTS	9,635	697	10,332
GEOSCIENCES	9,761	893	10,654
LIBERAL ARTS	9,430	688	10,118
NATURAL SCIENCES	9,568	640	10,208
NURSING	9,768	961	10,729
SOCIAL WORK	10,062	739	10,801

2008-2009

INTERMEDIATE NONRESIDENT

(ENTERED AFTER SPRING 2004 AND BEFORE SUMMER 2006)

COLLEGE	2007-08 FLAT-RATE TUITION	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
ARCHITECTURE	8,956	1,065	10,021
BUSINESS	9,749	795	10,544
COMMUNICATION	9,350	722	10,072
EDUCATION	9,356	706	10,062
ENGINEERING	9,626	625	10,251
FINE ARTS	9,452	690	10,142
GEOSCIENCES	9,379	899	10,278
LIBERAL ARTS	9,160	782	9,942
NATURAL SCIENCES	9,379	696	10,075
NURSING	9,244	1,049	10,293
SOCIAL WORK	9,690	888	10,578

2009-2010

INTERMEDIATE NONRESIDENT

(ENTERED AFTER SPRING 2004 AND BEFORE SUMMER 2006)

COLLEGE	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
ARCHITECTURE	10,021	877	10,898
BUSINESS	10,544	737	11,281
COMMUNICATION	10,072	639	10,711
EDUCATION	10,062	674	10,736
ENGINEERING	10,251	648	10,899
FINE ARTS	10,142	736	10,878
GEOSCIENCES	10,278	942	11,220
LIBERAL ARTS	9,942	727	10,669
NATURAL SCIENCES	10,075	675	10,750
NURSING	10,293	1,014	11,307
SOCIAL WORK	10,578	779	11,357

2008-2009

NEW NONRESIDENT (ENTERED SUMMER 2006 OR LATER)

COLLEGE	2007-08 FLAT-RATE TUITION	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
ARCHITECTURE	12,624	1,490	14,114
BUSINESS	14,253	1,132	15,385
COMMUNICATION	12,861	995	13,856
EDUCATION	12,864	973	13,837
ENGINEERING	13,734	875	14,609
FINE ARTS	13,293	961	14,254
GEOSCIENCES	13,018	1,245	14,263
LIBERAL ARTS	12,272	1,064	13,336
NATURAL SCIENCES	12,896	960	13,856
NURSING	13,206	1,481	14,687
SOCIAL WORK	12,800	1,197	13,997

2009-2010

NEW NONRESIDENT (ENTERED SUMMER 2006 OR LATER)

COLLEGE	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
ARCHITECTURE	14,114	1,225	15,339
BUSINESS	15,385	1,045	16,430
COMMUNICATION	13,856	882	14,738
EDUCATION	13,837	930	14,767
ENGINEERING	14,609	906	15,515
FINE ARTS	14,254	1,024	15,278
GEOSCIENCES	14,263	1,305	15,568
LIBERAL ARTS	13,336	991	14,327
NATURAL SCIENCES	13,856	931	14,787
NURSING	14,687	1,429	16,116
SOCIAL WORK	13,997	1,055	15,052

Appendix D

Proposed Flat-Rate Tuition for Resident and Non-Resident Graduate Students

TUITION POLICY ADVISORY COMMITTEE PROPOSED TUITION INCREASES FOR 2008-2009 AND 2009-2010

These proposed rates for 2008-2009 and 2009-2010 reflect the changes to the graduate resident rates that the UT System requested on February 26, 2008.

GRADUATE STUDENTS

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

2008-2009

RESIDENT

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
ARCHITECTURE	3,425	362	3,787
BUSINESS	3,041	198	3,239
COMMUNICATION	3,392	277	3,670
EDUCATION	3,210	221	3,431
ENGINEERING	3,620	250	3,870
FINE ARTS	3,522	257	3,778
GEOSCIENCES	3,203	314	3,516
INFORMATION	3,321	558	3,879
LIBERAL ARTS	3,059	209	3,269
NATURAL SCIENCES	3,154	215	3,369
NURSING	3,420	399	3,819
PHARMACY	3,198	422	3,620
PUBLIC AFFAIRS	3,270	321	3,591
SOCIAL WORK	3,460	312	3,773

2009-2010

RESIDENT

COLLEGE	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
ARCHITECTURE	3,787	367	4,154
BUSINESS	3,239	211	3,449
COMMUNICATION	3,670	312	3,981
EDUCATION	3,431	257	3,688
ENGINEERING	3,870	337	4,207
FINE ARTS	3,778	351	4,129
GEOSCIENCES	3,516	332	3,848
INFORMATION	3,879	446	4,325
LIBERAL ARTS	3,269	278	3,547
NATURAL SCIENCES	3,369	296	3,665
NURSING	3,819	351	4,170
PHARMACY	3,620	385	4,005
PUBLIC AFFAIRS	3,591	331	3,922
SOCIAL WORK	3,773	347	4,120

2008-2009

CONTINUING NONRESIDENT

(ENTERED SPRING 2004 OR EARLIER)

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
ARCHITECTURE	6,284	480	6,765
BUSINESS	5,950	263	6,212
COMMUNICATION	6,205	395	6,601
EDUCATION	6,094	340	6,434
ENGINEERING	6,521	368	6,889
FINE ARTS	6,416	375	6,791
GEOSCIENCES	6,042	432	6,474
INFORMATION	6,218	776	6,994
LIBERAL ARTS	5,956	328	6,284
NATURAL SCIENCES	6,087	333	6,421
NURSING	6,298	517	6,815
PHARMACY	5,980	540	6,520
PUBLIC AFFAIRS	6,114	440	6,554
SOCIAL WORK	6,470	431	6,901

2009-2010

CONTINUING NONRESIDENT

(ENTERED SPRING 2004 OR EARLIER)

COLLEGE	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
ARCHITECTURE	6,765	448	7,213
BUSINESS	6,212	274	6,486
COMMUNICATION	6,601	358	6,959
EDUCATION	6,434	308	6,742
ENGINEERING	6,889	380	7,269
FINE ARTS	6,791	396	7,187
GEOSCIENCES	6,474	453	6,927
INFORMATION	6,994	459	7,453
LIBERAL ARTS	6,284	334	6,618
NATURAL SCIENCES	6,421	350	6,771
NURSING	6,815	434	7,249
PHARMACY	6,520	505	7,025
PUBLIC AFFAIRS	6,554	451	7,005
SOCIAL WORK	6,901	393	7,294

2008-2009

NEW NONRESIDENT (ENTERED AFTER SPRING 2004)

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
ARCHITECTURE	6,764	503	7,267
BUSINESS	6,357	285	6,643
COMMUNICATION	6,750	418	7,168
EDUCATION	6,538	362	6,901
ENGINEERING	6,960	391	7,352
FINE ARTS	6,892	398	7,289
GEOSCIENCES	6,582	455	7,036
INFORMATION	6,660	799	7,459
LIBERAL ARTS	6,387	350	6,738
NATURAL SCIENCES	6,554	356	6,910
NURSING	6,762	540	7,302
PHARMACY	6,586	563	7,149
PUBLIC AFFAIRS	6,589	462	7,051
SOCIAL WORK	6,797	454	7,250

2009-2010

NEW NONRESIDENT (ENTERED AFTER SPRING 2004)

COLLEGE	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
ARCHITECTURE	7,267	472	7,739
BUSINESS	6,643	298	6,941
COMMUNICATION	7,168	382	7,550
EDUCATION	6,901	331	7,232
ENGINEERING	7,352	403	7,755
FINE ARTS	7,289	420	7,709
GEOSCIENCES	7,036	477	7,513
INFORMATION	7,459	483	7,942
LIBERAL ARTS	6,738	358	7,096
NATURAL SCIENCES	6,910	374	7,284
NURSING	7,302	458	7,760
PHARMACY	7,149	529	7,678
PUBLIC AFFAIRS	7,051	475	7,526
SOCIAL WORK	7,250	417	7,667

Appendix E

Proposed Flat-Rate Tuition for Resident and Non-Resident Students
in Professional Programs (Master of Business Administration,
Master of Public Accounting, Doctor of Jurisprudence, Doctor of Pharmacy)

TUITION INCREASES FOR 2008-2009 AND 2009-2010

These proposed rates for 2008-2009 and 2009-2010 reflect the changes to the law school rates that the UT System requested on February 26, 2008.

PROFESSIONAL STUDENTS

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

2008-2009

BUSINESS (MBA) FULL LOAD=15 SCH

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
RESIDENT	10,643	1,042	11,685
CONTINUING NONRES	18,864	448	19,312
NEW NONRESIDENT	19,299	458	19,758

2009-2010

BUSINESS (MBA) FULL LOAD=15 SCH

RESIDENCY	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
RESIDENT	11,685	910	12,595
CONTINUING NONRES	19,312	507	19,819
NEW NONRESIDENT	19,758	518	20,276

2008-2009

BUSINESS (MPA) FULL LOAD=13 SCH

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
RESIDENT	8,803	681	9,483
CONTINUING NONRES	15,749	375	16,124
NEW NONRESIDENT	16,217	386	16,603

2009-2010

BUSINESS (MPA) FULL LOAD=13 SCH

RESIDENCY	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
RESIDENT	9,483	669	10,152
CONTINUING NONRES	16,124	425	16,549
NEW NONRESIDENT	16,603	437	17,040

2008-2009

LAW FULL LOAD=14 SCH

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
NEW RESIDENT	9,852	1,576	11,428
CONTINUING RESIDENT	9,852	690	10,542
CONTINUING NONRES (1)	16,707	851	17,558
CONTINUING NONRES (2)	17,129	861	17,990
NEW NONRESIDENT (3)	17,129	1,748	18,877

2009-2010

LAW FULL LOAD=14 SCH

RESIDENCY	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
NEW RESIDENT	11,428	1,829	13,257
CONTINUING RESIDENT	10,542	738	11,280
CONTINUING NONRES (1)	17,558	918	18,476
CONTINUING NONRES (2)	17,990	929	18,919
NEW NONRESIDENT (3)	18,877	2,008	20,885

- (1) Arrived before Summer 2004.
- (2) Arrived after Spring 2004 and before Summer 2008.
- (3) Arriving in Summer 2008 or later.

- (1) Arrived before Summer 2004.
- (2) Arrived after Spring 2004 and before Summer 2008.
- (3) Arriving in Summer 2008 or later.

2008-2009

PHARMD FULL LOAD=12+ SCH

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 FLAT-RATE TUITION
RESIDENT	5,330	622	5,952
CONTINUING NONRES	14,964	850	15,813
NEW NONRESIDENT	16,003	874	16,878

2009-2010

PHARMD FULL LOAD=12+ SCH

RESIDENCY	2008-09 FLAT-RATE TUITION	PROPOSED INCREASE	2009-10 FLAT-RATE TUITION
RESIDENT	5,952	660	6,612
CONTINUING NONRES	15,813	913	16,726
NEW NONRESIDENT	16,878	940	17,818

DEFINITIONS:

CONTINUING NONRES: ENTERED SPRING 2004 OR EARLIER.
 NEW NONRESIDENT: ENTERED AFTER SPRING 2004.

Appendix F

Table of Flat-Rate Tuition by Semester Credit Hours as a Percent of a Full Load

FLAT-RATE TUITION BY SEMESTER CREDIT HOURS (SCH) AS A PERCENT OF A FULL LOAD

UNDERGRADUATE AND GRADUATE

SCH	UNDERGRADUATE		GRADUATE		
	RESIDENT & ALL NONRESIDENT	RESIDENT	CONTINUING NONRESIDENT	NEW 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	9 SCH

PROFESSIONAL

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

FEES AND MISCELLANEOUS CHARGES

PARKING PERMIT FEES

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2008. The proposed fees are consistent with the applicable statutory requirements under Section 51.202 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.

<u>Student Permit Classifications</u>	<u>Current Rates \$</u>	<u>Proposed Rates \$</u>	<u>Percent Increase</u>
Annual fees:			
Annual C permit	110	110	0.00
Annual M permit	66	66	0.00
Annual C+ permit	170	175	2.94
Annual R permit BRG/TSG	711	743	4.50
Annual R permit SWG/SAG	675	705	4.44
Annual R permit TRG/SJG	675	705	4.44
Annual R permit MAG/GUG	648	677	4.48
Annual S permit	576	602	4.51
Annual N permit	110	110	0.00
Semester fees:			
Fall/Spring R permit BRG/TSG	395	413	4.56
Fall/Spring R permit SWG/SAG	375	392	4.53
Fall/Spring R permit SJG/TRG	375	392	4.53
Fall/Spring R permit MAG/GUG	360	376	4.44
Fall/Spring S permit	275	287	4.36
Summer R permit	225	170	-24.44
Summer S permit	131	131	0.00
<u>Faculty/Staff Classifications</u>			
Annual fees:			
Annual A permit	132	138	4.55
Annual AN garage permit	60	60	0.00
Annual AN surface permit	30	30	0.00
Annual F surface permit	444	464	4.50
Annual F garage permit	384	408	6.25
Annual Administrative permit	744	775	4.17

Remote Parking

Annual RP permit	60	66	10.00
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Miscellaneous Parking

Annual E permit	100	108	8.00
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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.

**The University of Texas at Brownsville
And
Texas Southmost College**

**Tuition and Fee Proposal
Academic Years 2008-2009 and 2009-2010**

January 30, 2008

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SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

The tuition and fee proposal was developed using an extensive team of students, administrators, faculty and staff members. The kick-off meeting for the tuition policy advisory committee occurred on Sept 21, 2007, with an additional 14 meetings to review the proposals and formulate a recommendation. After review of the requests, members of the committee made informational presentations to the faculty senate, student government, staff senate and the provost council in order to elicit additional comments and feedback. Three separate public hearings were held on October 30, 2007, and November 5th & 6th, 2007, to receive input from students, parents, faculty, staff and the public at large. A website was maintained during the entire process to give all interested parties access to meetings, requests, presentations and committee members. After deliberations were completed, the committee issued a final recommendation to the provost council and the president on November 28, 2007.

Committee Membership	Title
Dr. Charles Dameron, Co-chair	Vice President for Academic Affairs
Rosemary Martinez, Co-chair	Vice President for Business Affairs
Chet Lewis	Associate Vice President for Business Affairs for Financial Services
Elenora Timotius	Associate Budget Director
Linda Cox	Operations Manager
Liza Salinas	Accounting Supervisor
Yolanda De La Riva	Director of Business Office
Melba Sanchez	Assistant Vice President for Finance
Hilda Silva	Vice President for Student Affairs
Vince Solis	Assistant Vice President for Student Development
Beatriz Becerra	Director of Student Success
Mari Fuentes-Martin	Associate Vice President & Dean of Students
Roger Chanes	Former President, Student Government Association
Victor Rubalcaba	Student Representative
Vanessa Garcia	Student Representative
Monica Ratliff	Student Representative
Anna Barrera	Student Representative
Graciela Salazar	Student Representative
Nelson Castillo	Student Representative

SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT -
(continued)

Committee Membership	Title
Matthew Kendall	President, Student Government Association
Joel Alaffa-Alternate	Student Representative
Jessica Alaniz-Alternate	Student Representative
Niedia Delatorre-Alternate	Student Representative
Isis Lopez-Alternate	Student Representative
Linda Fossen	Associate Vice President for Enrollment Management
Rene Villarreal	Director of Admissions
Ron Woolfolk	Director of Academic Advising
Mari Chapa	Director of Financial Aid
Georgiana Velarde	Assistant Director of Financial Aid
Peter Gawenda	Acting Dean for the College of Applied Technology and General Studies
Karen Fuss-Sommer	President, Academic Senate
Marilyn Woods	Executive Assistant to the President
Charles Lackey	Dean of Graduate Studies
Michael Sullivan	Associate Professor of Curriculum & Instruction
Hector Castillo	Assistant Vice President for Academic Affairs
Emma L. Miller	Assistant Director of Scheduling & Course Inventory
Juan Andres Rodriguez	President, Staff Senate

SECTION II: COST SAVING INITIATIVES

Over the last six years, UTB/TSC has systematically reallocated resources in the amount of approximately \$1,203,325. These resources have been used to fund campus needs and have allowed us to minimize tuition increases in the past. To further identify potential savings, the university has reviewed and recently re-bid the custodial contract for the university. Recently, information technology departments have been consolidated under the new chief information officer to develop efficiencies in the operations of campus technologies. The university reviewed maintenance and operation, utilities, and telecommunications costs to identify any available cost saving measures to fund unmet needs and further minimize the impact on tuition and fee increases.

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

University of Texas at Brownsville

	Estimated Fall 2007	Actual Fall 2007	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition:	\$750	\$750.00	\$750.00	\$750.00
Designated Tuition:	990	990.00	1,162.50	1,209.26
Mandatory Fees:	593	592.56	716.30	761.30
Ave. College/Course Fees:	<u>125</u>	<u>90.00</u>	<u>107.00</u>	<u>107.00</u>
Total Academic Cost:	<u>\$2,458</u>	<u>\$2,422.56</u>	<u>\$2,735.80</u>	<u>\$2,827.56</u>

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS**

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

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 66.00	\$ 77.50	\$ 82.50
2	132.00	155.00	165.00
3	198.00	232.50	247.50
4	264.00	310.00	330.00
5	330.00	387.50	412.50
6	396.00	465.00	495.00
7	462.00	542.50	577.50
8	528.00	620.00	660.00
9	594.00	697.50	742.50
10	660.00	775.00	825.00
11	726.00	852.50	907.50
12	792.00	930.00	990.00
13	858.00	1,007.50	1,072.50
14	924.00	1,085.00	1,155.00
15 (*)	990.00	1,162.50	1,209.26

(*) Proposed 2009-2010 rate for 15 semester credit hours has been capped in accordance with UT system guidance.

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS – (Continued)

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

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 66.00	\$ 77.50	\$ 82.50
2	132.00	155.00	165.00
3	198.00	232.50	247.50
4	264.00	310.00	330.00
5	330.00	387.50	412.50
6	396.00	465.00	495.00
7	462.00	542.50	577.50
8	528.00	620.00	660.00
9	594.00	697.50	742.50
10	660.00	775.00	825.00
11	726.00	852.50	907.50
12	792.00	930.00	990.00
13	858.00	1,007.50	1,072.50
14	924.00	1,085.00	1,155.00
15 (*)	990.00	1,162.50	1,209.26

(*) Proposed 2009-2010 rate for 15 semester credit hours has been capped in accordance with UT system guidance.

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
2009-2010 ACADEMIC YEARS – (Continued)

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

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			

Not Applicable

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

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

<u>Number of SCHs</u>	<u>Current Graduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 80	\$ 80	\$ 80
2	160	160	160
3	240	240	240
4	320	320	320
5	400	400	400
6	480	480	480
7	560	560	560
8	640	640	640
9	720	720	720

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

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

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 50	\$ 100	\$ 100
2	100	200	200
3	150	300	300
4	200	400	400
5	250	500	500
6	300	600	600
7	350	700	700
8	400	800	800
9	450	900	900
10	500	1,000	1,000
11	550	1,100	1,100
12	600	1,200	1,200
13	650	1,300	1,300
14	700	1,400	1,400
15	750	1,500	1,500

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

STUDENT SERVICES FEES
(Education Code 54.503)

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 12	\$ 12	\$ 12
2	24	24	24
3	36	36	36
4	48	48	48
5	60	60	60
6	72	72	72
7	84	84	84
8	96	96	96
9	108	108	108
10	120	120	120
11	132	132	132
12	144	144	144
13	150	150	150
14	150	150	150
15	150	150	150

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 20	\$ 20	\$ 20
2	20	20	20
3	20	20	20
4	20	20	20
5	20	20	20
6	20	20	20
7	20	20	20
8	20	20	20
9	20	20	20
10	20	20	20
11	20	20	20
12	20	20	20
13	20	20	20
14	20	20	20
15	20	20	20

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

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

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 6	\$ 7	\$ 7
2	12	14	14
3	18	21	21
4	24	29	29
5	30	36	36
6	36	43	43
7	42	50	50
8	48	57	57
9	54	64	64
10	60	71	71
11	66	78	78
12	72	86	86
13	78	93	93
14	84	100	100
15	90	107	107

Newly proposed and increases in specific incidental fees to defray the incremental course costs of providing instruction. The majority of the increases and changes are primarily in the sciences.

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)**

OTHER MANDATORY STUDENT FEES – COMPUTER ACCESS FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 11	\$ 12	\$ 12
2	22	24	24
3	33	36	36
4	44	48	48
5	55	60	60
6	66	72	72
7	77	84	84
8	88	96	96
9	99	108	108
10	110	120	120
11	121	132	132
12	132	144	144
13	143	156	156
14	154	168	168
15	165	180	180

To support increased cost for Blackboard applications, software maintenance and licensing, and equipment replacement.

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

OTHER MANDATORY STUDENT FEES – LIBRARY FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 3	\$ 4	\$ 5
2	6	8	10
3	9	12	15
4	12	16	20
5	15	20	25
6	18	24	30
7	21	28	35
8	24	32	40
9	27	36	45
10	30	40	50
11	33	44	55
12	36	48	60
13	39	52	65
14	42	56	70
15	45	60	75

To expand the operating hours of the library, purchase of additional on-line databases, and increase the print collection.

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

OTHER MANDATORY STUDENT FEES – ATHLETIC FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ -	\$ 5	\$ 7
2	-	10	14
3	-	15	21
4	-	20	28
5	-	25	35
6	-	30	42
7	-	35	49
8	-	40	56
9	-	45	63
10	-	50	70
11	-	55	77
12	-	60	84
13	-	65	91
14	-	70	98
15	-	75	105

Although this is an increased fee, the increase has previously received approval.

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

OTHER MANDATORY STUDENT FEES – RECORDS FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 10	\$ 10	\$ 10
2	10	10	10
3	10	10	10
4	10	10	10
5	10	10	10
6	10	10	10
7	10	10	10
8	10	10	10
9	10	10	10
10	10	10	10
11	10	10	10
12	10	10	10
13	10	10	10
14	10	10	10
15	10	10	10

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

OTHER MANDATORY STUDENT FEES – AUTOMATION FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 30	\$ 45	\$ 45
2	30	45	45
3	30	45	45
4	30	45	45
5	30	45	45
6	30	45	45
7	30	45	45
8	30	45	45
9	30	45	45
10	30	45	45
11	30	45	45
12	30	45	45
13	30	45	45
14	30	45	45
15	30	45	45

The increase will provide for additional bandwidth to support student requested access and support the increasing costs of software licensing.

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

OTHER MANDATORY STUDENT FEES – ACADEMIC ADVISING FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
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

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

OTHER MANDATORY STUDENT FEES – INTERNATION EDUCATION FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 2	\$ 2	\$ 2
2	2	2	2
3	2	2	2
4	2	2	2
5	2	2	2
6	2	2	2
7	2	2	2
8	2	2	2
9	2	2	2
10	2	2	2
11	2	2	2
12	2	2	2
13	2	2	2
14	2	2	2
15	2	2	2

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)**

OTHER MANDATORY STUDENT FEES – STUDENT UNION FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 41.56	\$ 45.30	\$ 45.30
2	41.56	45.30	45.30
3	41.56	45.30	45.30
4	41.56	45.30	45.30
5	41.56	45.30	45.30
6	41.56	45.30	45.30
7	41.56	45.30	45.30
8	41.56	45.30	45.30
9	41.56	45.30	45.30
10	41.56	45.30	45.30
11	41.56	45.30	45.30
12	41.56	45.30	45.30
13	41.56	45.30	45.30
14	41.56	45.30	45.30
15	41.56	45.30	45.30

The increase will provide for maintenance costs, student activity programming and equipment replacement.

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

OTHER MANDATORY STUDENT FEES – STUDENT RECREATION FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 79	\$ 79	\$ 79
2	79	79	79
3	79	79	79
4	79	79	79
5	79	79	79
6	79	79	79
7	79	79	79
8	79	79	79
9	79	79	79
10	79	79	79
11	79	79	79
12	79	79	79
13	79	79	79
14	79	79	79
15	79	79	79

SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009 AND
 2009-2010 ACADEMIC YEARS – (Continued)

OTHER MANDATORY STUDENT FEES – GRADUATE ADVISING FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 25	\$ 25	\$ 25
2	25	25	25
3	25	25	25
4	25	25	25
5	25	25	25
6	25	25	25
7	25	25	25
8	25	25	25
9	25	25	25
10	25	25	25
11	25	25	25
12	25	25	25
13	25	25	25
14	25	25	25
15	25	25	25

SECTION V: FINANCIAL AID

Financial aid is an important funding resource for many of our students in our university community. The 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 2008-2010, The University of Texas at Brownsville 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 will increase \$490 in Fall 2008, with continued increases raising the new maximum to \$5,400 by Fall 2012. This important funding resource assists almost 60% of our undergraduate students.

The UTB/TSC Imagine College! program, which began Fall 2007, will continue to cover tuition and fees for all eligible first-time, full-time freshman Texas residents with a family income of \$25,000 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.

UTB/TSC recently contracted a business process analyst to review Financial Aid Office operations and to assess how student needs are being met and how services might be improved. Combined with expanded outreach efforts targeting prospective and continuing students, this analysis will assist the UTB/TSC Financial Aid Office in preparing to meet the increasing needs of committed students attending our high quality and affordable institution.

SECTION VI: 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 05 for students taking 15 or more credits. This has resulted in a 117% increase in students taking 15 or more credits during Fall 2007 compared to Fall 2004.

In Fall 2006, we began to offer a discount of 25% to students who enroll in 7:00 a.m. or Saturday classes, and a discount of 10% to students enrolling in classes from noon to 4:00 p.m. The discount will apply to designated tuition. This initiative has assisted in maximizing use of classroom space, provide increased efficiency in enrollment and demonstrate goodwill toward the student population.

In Spring 2008, scholarships will be provided to students who reside in the district, maintain Satisfactory Academic Progress (SAP) and enroll in lower level courses. The scholarships will also be provided for in-district students taking upper level courses who maintain SAP and are taking at least 15 semester credit hours. This scholarship, expected to approximate \$ 3 million, is funded by the Texas Southmost College Board of Trustees.

The B-On-Time loan program will help encourage students to complete their degrees in four years. As an institution with a larger than average number of students who do not follow the traditional four-year pattern, this is of special concern to UTB/TSC.

SECTION VII: USES OF DESIGNATED TUITION

The proposed increase in designated tuition from \$66 per semester credit hour to \$78 per semester credit hour in FY 2009 will be used maintain competitive salaries for faculty and staff. In addition, a small number of staff and faculty positions will be added in the fiscal year and a small amount of the increase will provide support for instructional costs. In FY 2010, the proposed designated tuition rate is \$83 per semester credit hour and will be utilized to assist in the maintenance of competitive salaries for faculty and staff.

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 2008-09 and 2009-10 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 2007-08 T&F 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 T&F plan will pay during 2008-09. Students currently enrolled under the 2007-08 Guaranteed Tuition plan will pay the same rates next year as this year. Finally, the Committee must make recommendations on the new 2008-09 Fixed rates that students newly enrolling at UTD next year will pay. These recommendations are made in the context of existing university needs that were not addressed in the FY08 budget and new needs for support of program expansions and enhancements that will require attention in FY09.

Committee Members:

1. Dr. Kimberly Aaron, Associate Dean of Students and alumna
2. Ms. Amanda Anderson, Senior, Biology major
3. Dr. Mark Anderson, Associate Professor, School of Management
4. Dr. Indranil Bardhan, Associate Professor, School of Management
5. Mr. Lee Brown, Graduate Student, Editor of Student Newspaper (Mercury)
6. Dr. Michael Coleman, Associate Provost and Undergraduate Dean
7. Mr. Jared Conway, Senior, Psychology major
8. Mr. Rich Cummings, Associate Director, Financial Aid
9. Mr. Benjamin Dower, Senior, Economics major, Student Government President
10. Mr. Keith Hanson, Senior, Accounting & Information Management major
11. Mr. Manfred Mecoy, Senior, Political Science major
12. Dr. Monica Rankin, Assistant Professor, Arts & Humanities
13. Dr. David Ritchey, Director of Advising Services, School of Management
14. Mr. Matthew Sanchez, Enrollment Services Officer
15. Mr. Eric Welgehausen, Assistant Director, Undergraduate Advising
16. Dr. Hobson Wildenthal, Executive Vice President & 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. Ms. Jody Nelsen, Associate Vice President, Business Affairs Administration
5. Dr. Sheila Gutierrez de Pineres, Associate Provost, Director of Enrollment
6. Ms. Cathy Coursey, Interim Director, Financial Aid
7. Ms. Sue Sherbet, Assistant Vice President, Student Affairs
8. Dr. Robert Nelsen, Vice Provost

The committee held meetings on October 4, October 10th, October 16th, October 19th, October 23rd, October 26th, and October 30th. Apart from the meetings, a core team including Dr. Wildenthal, Dr. Jamison, Mr. Baylor, Ms. Nelsen, 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 and Executive Vice President B. Hobson Wildenthal held public forums on Wednesday, January 30, 2008, to present the tuition and fee plan to the students and interested constituents. The plan was also discussed in detail with various stakeholders within the university community, including the Academic Senate, the Staff Council, and various faculty groups across the Schools.

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 Intellect 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.

SECTION III: 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.¹ Below are the data for estimated total academic costs in fall 2007 at your institution as reported to the UT System Controller's Office. Please verify and correct, if needed, the figures below and enter the actual information for fall 2007 and estimated total academic costs for fall 2008 and fall 2009 based on the tuition and fee proposal. Total estimated academic costs for fall 2008 and fall 2009 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV. If your institution is implementing a new mandatory fee in spring 2008 that is not included in these figures, list and identify that fee below so it can be included in the base.

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: The Board of Regents is limiting the annual increase in average total academic costs to the greater of: (1) 4.95%, or (2) \$150 per semester in each year of the tuition and fee plan. The limit applies to students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 4.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 4.95% (or \$150) limit.

University of Texas at Dallas

	Estimated Fall 2007	Actual Fall 2007	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition:	<u>\$750</u>	<u>\$750</u>	<u>\$750</u>	<u>\$750</u>
Designated Tuition:	<u>\$1,892</u>	<u>\$1,892</u>	<u>\$1,978</u>	<u>\$2,208</u>
Mandatory Fees:	<u>\$1,713</u>	<u>\$1,713</u>	<u>\$1,959</u>	<u>\$1,961</u>
Avg. College/Course Fees:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Academic Cost:	<u>\$4,355</u>	<u>\$4,355</u>	<u>\$4,687</u>	<u>\$4,919</u>

¹ Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

**SECTION IV: PROPOSED TUITION AND FEES FOR 2007-2008
AND 2008-2009 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	255.55	272.62	312.62
2	427.29	448.54	498.54
3	598.03	624.46	689.46
4	769.77	795.38	870.38
5	887.51	916.30	1,001.30
6	1,006.25	1,037.22	1,132.22
7	1,134.99	1,163.14	1,268.14
8	1,257.73	1,289.06	1,404.06
9	1,376.47	1,409.98	1,534.98
10	1,521.21	1,555.90	1,690.90
11	1,681.95	1,716.82	1,861.82
12	1,794.69	1,827.74	1,982.74
13	1,870.43	1,914.70	2,079.70
14	1,824.81	1,880.70	2,045.70
15	1,791.81	1,841.70	2,011.70

* 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.

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

FY08 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	301.55	154.62	154.62
2	491.29	335.54	335.54
3	682.03	517.46	517.46
4	872.77	699.38	699.38
5	1,006.51	824.30	824.30
6	1,140.25	949.22	949.22
7	1,285.99	1,086.14	1,086.14
8	1,425.73	1,217.06	1,217.06
9	1,559.47	1,341.98	1,341.98
10	1,721.21	1,494.90	1,494.90
11	1,900.95	1,665.82	1,665.82
12	2,029.69	1,785.74	1,785.74
13	2,118.43	1,876.70	1,876.70
14	2,076.81	1,840.70	1,840.70
15	2,047.81	1,804.70	1,804.70

FY09 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1		393.62	393.62
2		614.54	614.54
3		830.46	830.46
4		1,051.38	1,051.38
5		1,207.30	1,207.30
6		1,358.22	1,358.22
7		1,529.14	1,529.14
8		1,690.06	1,690.06
9		1,845.98	1,845.98
10		2,031.90	2,031.90
11		2,242.82	2,242.82
12		2,388.74	2,388.74
13		2,505.70	2,505.70
14		2,476.70	2,476.70
15		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.

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

FY10 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1			<u>448.62</u>
2			<u>689.54</u>
3			<u>920.46</u>
4			<u>1,161.38</u>
5			<u>1,327.30</u>
6			<u>1,493.22</u>
7			<u>1,679.14</u>
8			<u>1,855.06</u>
9			<u>2,025.98</u>
10			<u>2,226.90</u>
11			<u>2,457.82</u>
12			<u>2,618.74</u>
13			<u>2,745.70</u>
14			<u>2,716.70</u>
15			<u>2,697.70</u>

* 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.

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

List below the rate per Semester Credit Hour (SCH) for 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*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	255.55	264.62	339.62
2	427.29	482.54	595.54
3	598.03	700.46	850.46
4	769.77	903.38	1,090.38
5	887.51	1,096.30	1,319.30
6	1,006.25	1,279.22	1,537.22
7	1,134.99	1,452.14	1,745.14
8	1,257.73	1,615.06	1,942.06
9	1,376.47	1,767.98	2,128.98
10	1,521.21	1,910.90	2,304.90
11	1,681.95	2,043.82	2,469.82
12	1,794.69	2,166.74	2,624.74
13	1,870.43	2,290.70	2,779.70
14	1,824.81	2,403.70	2,922.70
15	1,791.81	2,446.70	2,991.70

* 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.

DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS

FY08 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	333.55	186.62	186.62
2	555.29	399.54	399.54
3	778.03	613.46	613.46
4	1,000.77	827.38	827.38
5	1,166.51	984.30	984.30
6	1,332.25	1,141.22	1,141.22
7	1,509.99	1,310.14	1,310.14
8	1,681.73	1,473.06	1,473.06
9	1,847.47	1,629.98	1,629.98
10	2,041.21	1,814.90	1,814.90
11	2,252.95	2,017.82	2,017.82
12	2,413.69	2,169.74	2,169.74
13	2,534.43	2,292.70	2,292.70
14	2,524.81	2,288.70	2,288.70
15	2,527.81	2,284.70	2,284.70

FY09 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1		405.62	405.62
2		798.54	798.54
3		1,091.46	1,091.46
4		1,384.38	1,384.38
5		1,677.30	1,677.30
6		1,970.22	1,970.22
7		2,263.14	2,263.14
8		2,556.06	2,556.06
9		2,848.98	2,848.98
10		3,091.90	3,091.90
11		3,334.82	3,334.82
12		3,527.74	3,527.74
13		3,706.70	3,706.70
14		3,824.70	3,824.70
15		3,857.70	3,857.70

* 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.

DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS

FY10 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1			<u>587.62</u>
2			<u>1,084.54</u>
3			<u>1,468.46</u>
4			<u>1,852.38</u>
5			<u>2,236.30</u>
6			<u>2,620.22</u>
7			<u>3,004.14</u>
8			<u>3,388.06</u>
9			<u>3,771.98</u>
10			<u>4,099.90</u>
11			<u>4,426.82</u>
12			<u>4,697.74</u>
13			<u>4,951.70</u>
14			<u>5,134.70</u>
15			<u>5,222.70</u>

* 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
 (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.**

Variable Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	255.55	272.62	312.62
2	427.29	448.54	498.54
3	598.03	624.46	689.46
4	769.77	795.38	870.38
5	887.51	916.30	1,001.30
6	1,006.25	1,037.22	1,132.22
7	1,134.99	1,163.14	1,268.14
8	1,257.73	1,289.06	1,404.06
9	1,376.47	1,409.98	1,534.98
10	1,521.21	1,555.90	1,690.90
11	1,681.95	1,716.82	1,861.82
12	1,794.69	1,827.74	1,982.74
13	1,870.43	1,914.70	2,079.70
14	1,824.81	1,880.70	2,045.70
15	1,791.81	1,841.70	2,011.70

* 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**

FY08 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	301.55	154.62	154.62
2	491.29	335.54	335.54
3	682.03	517.46	517.46
4	872.77	699.38	699.38
5	1,006.51	824.30	824.30
6	1,140.25	949.22	949.22
7	1,285.99	1,086.14	1,086.14
8	1,425.73	1,217.06	1,217.06
9	1,559.47	1,341.98	1,341.98
10	1,721.21	1,494.90	1,494.90
11	1,900.95	1,665.82	1,665.82
12	2,029.69	1,785.74	1,785.74
13	2,118.43	1,876.70	1,876.70
14	2,076.81	1,840.70	1,840.70
15	2,047.81	1,804.70	1,804.70

FY09 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1		393.62	393.62
2		614.54	614.54
3		830.46	830.46
4		1,051.38	1,051.38
5		1,207.30	1,207.30
6		1,358.22	1,358.22
7		1,529.14	1,529.14
8		1,690.06	1,690.06
9		1,845.98	1,845.98
10		2,031.90	2,031.90
11		2,242.82	2,242.82
12		2,388.74	2,388.74
13		2,505.70	2,505.70
14		2,476.70	2,476.70
15		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**

FY10 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1			448.62
2			689.54
3			920.46
4			1,161.38
5			1,327.30
6			1,493.22
7			1,679.14
8			1,855.06
9			2,025.98
10			2,226.90
11			2,457.82
12			2,618.74
13			2,745.70
14			2,716.70
15			2,697.70

* 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.

**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 2008-2009 Rate per SCH	Proposed 2009-2010 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).

A higher tuition rate is proposed for those students who enroll in a course for the fourth time or who have exceeded the maximum number of allowable hours earned within a Texas institution of higher education. This rate will go into effect with the Fall 2008 term.

Students identified as meeting this threshold will be charged the non-resident tuition/fees rate, based on their status as an undergraduate or graduate student and based upon their tuition cohort (Variable rate, Fixed Rate FY08, Fixed Rate FY09, Fixed Rate FY10, etc.).

The number of students meeting this threshold is currently under review, but it is estimated the number of such students will be extremely small as the university has recently enacted a policy prohibiting the taking of a course for a fourth time at the university, although some exceptions will inevitably be made.

STUDENT SERVICES FEES
(Education Code 54.503)

Please list current and proposed rates for student services fees. If more than one student services fee is charged, please copy this page and provide separate tables for each student services fee charged on your campus.

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	18.26	20.08	20.08
2	36.52	40.16	40.16
3	54.78	60.24	60.24
4	73.04	80.32	80.32
5	91.30	100.40	100.40
6	109.56	120.48	120.48
7	127.82	140.56	140.56
8	146.08	160.64	160.64
9	164.34	180.72	180.72
10	182.60	200.80	200.80
11	200.86	220.88	220.88
12	219.12	240.96	240.96
13	237.38	250.00	250.00
14	250.00	250.00	250.00
15	250.00	250.00	250.00

Discuss reasons for any proposed increase:

Student Services Fee

The 10% increase, requested by the Student Government Fee Committee, will be used to enhance existing services and to expand the current offerings in student organizations and services.

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

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

Current Rate per Semester	Proposed 2008-2009 Rate per Semester	Proposed 2009-2010 Rate per Semester
<u>31.19</u>	<u>34.30</u>	<u>34.30</u>

Discuss reasons for any proposed increase:

Medical Services Fee:

The Student Government Fee Committee requests an increase to the student medical services fee in an effort to provide funding for contractual services with a private physician and the continuing services of a new nurse practitioner.

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

The current and proposed rates for the Energy Fee are \$136 per semester for students enrolled in Guaranteed Tuition Plans and \$127 per semester for students enrolled in the Variable Tuition Plan. The weighted average fee paid by students per semester is \$130 in FY2008, \$133 in FY2009, and \$135 in FY2010. The increase is due to increased participation in the guaranteed plans and reduced participation in the variable plan.

Discuss reasons for any proposed increase:

No proposed increase

UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES
(Education Code Sec.s 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 2007. 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 per SCH*	Estimated Average Fees 2008-2009	Estimated Average Fees 2009-2010
1	_____	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
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

Discuss reasons for any proposed increase:

No changes requested

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.**

LIBRARY ACQUISITION FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	12.00	14.00	14.00
2	24.00	28.00	28.00
3	36.00	42.00	42.00
4	48.00	56.00	56.00
5	60.00	70.00	70.00
6	72.00	84.00	84.00
7	84.00	98.00	98.00
8	96.00	112.00	112.00
9	108.00	126.00	126.00
10	120.00	140.00	140.00
11	132.00	154.00	154.00
12	144.00	168.00	168.00
13	156.00	182.00	182.00
14	168.00	196.00	196.00
15	180.00	210.00	210.00

Discuss reasons for any proposed increase:

The FY08 budget for Library Materials, funded by the \$12 per credit hour Library Materials Fee, is \$3.8 million. This budget and the associated fee have remained constant for two years. During that time, inflation of the costs of library materials has greatly exceeded normal inflation rates, and as consequence, the UTD Library has been forced to reduce subscriptions and book purchases. An increase of \$2 per credit hour in the Library Acquisition Fee is needed to restore the purchasing power to prior levels, since this fee has remained constant for two years. This increase, of approximately **\$770,000**, will have to be used to cover both inflation and the costs of materials necessary for the new academic programs that UTD has created and is creating.

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.**

INFORMATION TECHNOLOGY FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	60.00	64.00	64.00
2	85.00	93.00	93.00
3	110.00	122.00	122.00
4	135.00	151.00	151.00
5	160.00	180.00	180.00
6	185.00	209.00	209.00
7	210.00	238.00	238.00
8	235.00	267.00	267.00
9	260.00	296.00	296.00
10	285.00	325.00	325.00
11	310.00	354.00	354.00
12	335.00	383.00	383.00
13	360.00	412.00	412.00
14	385.00	441.00	441.00
15	410.00	470.00	470.00

Discuss reasons for any proposed increase:

One inescapable new university expense that is required to sustain current operations is the replacement of the computer systems that manage the university’s financial and personnel data and operations. Replacing the current system is imperative since it will not be supported by the vendor after 2010. Replacing such a complex and comprehensive system takes years, and we must begin the process immediately. The total cost of the project is approximately \$10 million, which we plan to fund with a ten-year bond. An increase of \$4 per credit hour in the Information Technology Fee is recommended to generate the additional funds needed to pay the debt service on these bonds, which will amount to approximately **\$1.44 million** annually.

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.**

INSTRUCTIONAL INFRASTRUCTURE FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

No proposed increase

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.**

UNDERGRADUATE ADVISING FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	60.00	61.00	61.00
2	75.00	77.00	77.00
3	90.00	93.00	93.00
4	105.00	109.00	109.00
5	120.00	125.00	125.00
6	135.00	141.00	141.00
7	150.00	157.00	157.00
8	165.00	173.00	173.00
9	180.00	189.00	189.00
10	195.00	205.00	205.00
11	210.00	221.00	221.00
12	225.00	237.00	237.00
13	240.00	253.00	253.00
14	255.00	269.00	269.00
15	270.00	285.00	285.00

Discuss reasons for any proposed increase:

An increase of \$1 per credit hour in the Undergraduate Advising Fee is needed to support an enhanced effort toward improving UTD’s Freshman to Sophomore retention rate and its 4, 5, and 6 year graduation rates. The anticipated increase is **\$340,000**.

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.**

GRADUATE ADVISING FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	50.00	75.00	75.00
2	50.00	75.00	75.00
3	50.00	75.00	75.00
4	50.00	75.00	75.00
5	50.00	75.00	75.00
6	50.00	75.00	75.00
7	50.00	75.00	75.00
8	50.00	75.00	75.00
9	50.00	75.00	75.00
10	50.00	75.00	75.00
11	50.00	75.00	75.00
12	50.00	75.00	75.00
13	50.00	75.00	75.00
14	50.00	75.00	75.00
15	50.00	75.00	75.00

Discuss reasons for any proposed increase:

An increase of \$25 per semester in the Graduate Advising Fee is needed to support an enhanced effort to improve retention and graduation rates of Graduate students. The anticipated increased income is **\$300,000**.

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.**

INTERNATIONAL EDUCATION FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
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:

No proposed increase

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.**

RECORDS PROCESSING FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

No proposed increase

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.**

STUDENT UNION FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

No proposed increase

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.**

RECREATIONAL FACILITY FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	64.00	65.00	65.00
2	64.00	65.00	65.00
3	64.00	65.00	65.00
4	64.00	65.00	65.00
5	64.00	65.00	65.00
6	64.00	65.00	65.00
7	64.00	65.00	65.00
8	64.00	65.00	65.00
9	64.00	65.00	65.00
10	64.00	65.00	65.00
11	64.00	65.00	65.00
12	64.00	65.00	65.00
13	64.00	65.00	65.00
14	64.00	65.00	65.00
15	64.00	65.00	65.00

Discuss reasons for any proposed increase:

Recreational Facility Fee

The Student Government Fee Committee is recommending a \$1 increase in the Recreational Facility Fee to provide additional monies for defraying increased operating expenses for both building and equipment.

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.**

TRANSPORTATION FEE

Number of SCHs	Current Rate per SCH*	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	0	18.00	18.00
2	0	18.00	18.00
3	0	18.00	18.00
4	0	18.00	18.00
5	0	18.00	18.00
6	0	18.00	18.00
7	0	18.00	18.00
8	0	18.00	18.00
9	0	18.00	18.00
10	0	18.00	18.00
11	0	18.00	18.00
12	0	18.00	18.00
13	0	18.00	18.00
14	0	18.00	18.00
15	0	18.00	18.00

* Note: This fee will be assessed in Spring and Summer 2008 to continuing students who are not enrolled in the FY08 Guaranteed Tuition Plan. In Fall 2008, this fee will be assessed to all students.

Discuss reasons for any proposed increase:

The Transportation Fee is a new fee enacted under Education Code Sec. 54.5311 to support free shuttle-bus and light-rail transportation for students in the Metroplex.

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.**

STUDENT SERVICES BUILDING FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	0	71.00	71.00
2	0	71.00	71.00
3	0	71.00	71.00
4	0	71.00	71.00
5	0	71.00	71.00
6	0	71.00	71.00
7	0	71.00	71.00
8	0	71.00	71.00
9	0	71.00	71.00
10	0	71.00	71.00
11	0	71.00	71.00
12	0	71.00	71.00
13	0	71.00	71.00
14	0	71.00	71.00
15	0	71.00	71.00

Discuss reasons for any proposed increase:

This is a new fee enacted under Education Code Sec. 54.5312 to fund retirement of bonds to finance the building of a Student Services Building.

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.**

INTRAMURAL AND INTERCOLLEGIATE ATHLETICS FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	0	45.00	45.00
2	0	45.00	45.00
3	0	45.00	45.00
4	0	45.00	45.00
5	0	45.00	45.00
6	0	45.00	45.00
7	0	45.00	45.00
8	0	45.00	45.00
9	0	45.00	45.00
10	0	45.00	45.00
11	0	45.00	45.00
12	0	45.00	45.00
13	0	45.00	45.00
14	0	45.00	45.00
15	0	45.00	45.00

Discuss reasons for any proposed increase:

This is a new fee enacted under Education Code Sec. 54.5313 to support enhanced intramural and extramural athletic programs.

SECTION V: 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 remain available to assist students with the greatest need. The increase in TPEG funds will target students with the greatest need.

The financial aid staff review applications year round and continue to focus their resources on students with the greatest unmet need, regardless of whether these students are enrolled in full-time or part-time course loads.

Taken from 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 VI: 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 two 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.

This 2007-2008 academic year at UTD is marked by 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 promises new UTD students that the aggregate 2007-08 T&F rates they are paying to study this year will not increase for the duration of the four-year period ending with the Summer Semester of 2011. The four-year fixed rates for these students were set 13 percent higher than the 2006-07 rates, equivalent in integrated costs to what would result from four years of successive 5% increases. The increase in T&F for other students (who did not request the proffered option of joining the four-year fixed T&F plan, was 6%, under what are termed the Variable T&F plans.

There are thus eight different T&F schedules in force at UTD for 2007-08, as follows:

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

All students enrolling at UTD during the three semesters Fall 2007, Spring 2008, and Summer 2008 will be enrolled in one of the four Fixed T&F plans. In addition, in May of 2007, students already enrolled at UTD were given the option of joining a Fixed plan, and approximately 1000 chose to take advantage of that option.

SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range 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 **\$5.6 Million**. These additional funds for FY09 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 \$500,000 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 \$500,000 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 Analog Systems Distinguished Chair, the second Nanotechnology Distinguished Chair, the second Welch 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 \$2.0 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 \$2.0 million.

Merit Salary increases and increases in benefits expenses

Since state appropriations will not increase for FY09, 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 \$2.6 million.

UT DALLAS
PARKING PERMIT FEES

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2008 and Fall Semester 2009. 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.

	<u>Current Rates \$</u>	<u>Proposed Rates \$</u>	<u>Percent Increase</u>
<u>FALL SEMESTER 2008</u>			
<u>Faculty/Staff Classifications</u>			
Green	75	84	12.00
Gold	125	140	12.00
Orange	190	213	12.00
Purple	260	299	12.00
<i>Students</i>			
Green	75	84	12.00
Gold	125	140	12.00
Evening Orange	160	179	12.00
Waterview Resident	30	34	12.00
Waterview Green	105	118	12.00
Waterview Gold	155	174	12.00
<i>Remote Parking</i>			
Annual permit	0	70	n/a
<u>FALL SEMESTER 2009</u>			
<u>Faculty/Staff Classifications</u>			
Green	84	92	10.00
Gold	140	154	10.00
Orange	213	234	10.00
Purple	299	335	12.00

Students

Green	84	92	10.00
Gold	140	154	10.00
Evening Orange	179	197	10.00
Waterview Resident	34	37	10.00
Waterview Green	118	129	10.00
Waterview Gold	174	191	10.00

Remote Parking

Annual permit	70	74	5.00
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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 began to develop its tuition and fee proposal in late July 2007. The Offices of the Vice President for Business Affairs, Budget, and Provost began developing projections related to anticipate institutional needs and obligations to be addressed during the 2008 and 2009 fiscal years. Key departments such as the Library, Information Technology, and Facilities Services were consulted to ensure that all significant cost escalations or acquisitions were considered in the planning process. Additionally, the Provost requested that all of the College Deans identify and prioritize the needs of academic departments for inclusion in the tuition and fee rate setting process. This entire process occurred over approximately six weeks and resulted in a compilation of anticipated needs for the 2008 and 2009 fiscal years to be presented to the Tuition and Fees Advisory Committee for its consideration in developing tuition rates.

The Tuition and Fees Advisory Committee was formally appointed by Dr. Natalicio in August 2007. Members of the Committee were:

Chair:	Dr. Richard Padilla, Vice President for Student Affairs
Administrative Members:	Dr. Richard Jarvis, Provost Ms. Cindy Villa, Vice President for Business Affairs
Faculty Members:	Dr. John Wiebe, Psychology Dr. Larry Ellzey, Chemistry, Chair of the UTEP Faculty Senate
Student Members:	Ms. Claudia Gonzalez, Senior, Sociology; Student Government Association Vice President for Internal Affairs Mr. Christopher ("Topher") Hartfield, Senior, Marketing; Student Government Association Vice President for External Affairs Ms. David Kallman, Sophomore, Marketing; Student Government Association Senator Ms. Letty Lopez, Senior, Multidisciplinary Studies Mr. Miguel Cervantes, Senior, Chemistry Mr. Christopher Lechuga, Senior, Organizational & Corporate Communication Ms. Josie Maldonado, Graduate Student, Physics Ms. Arlin Fernandez, Senior, Health Promotion & Residence Life Assistant Mr. Jose Rodriguez, Senior, Kinesiology Mr. Bharat Kuram Reddy, Graduate Student, Electrical Engineering Mr. Juan J. Vizcaino, Junior, Microbiology; Student Government Association Senator

The following individuals served in an advisory, non-voting support role to the committee:

Dr. Roy Mathew, Director, Center for Institutional
Evaluation, Research and Planning
Ms. Elizabeth Flores, Associate Provost
Ms. Florence Dick, Office of Research and Sponsored
Projects
Mr. Carlos Hernandez, Associate Vice President, Financial
Services
Mr. Raul Lerma, Director, Financial Aid
Ms. Kimberly Miller, Public Information Officer,
University Communications
Mr. Ron Williams, Associate Director, Financial Aid
Mr. Frank Grijalva, Student Affairs Division Administrative
Officer

The full committee met to deliberate six times. Members of the committee also met as needed to gather information for the committee and in two formal sub-committees. The following are the dates of the full committee meetings and a brief summary of the committee's activities:

1. August 20, 2007 (11:30 AM-1:00 PM in the Provost's Conference Room).
Organizational meeting of the committee at which an introduction to the process of setting tuition and fees was presented along with information about previous increases, how the funding had been used, and how UTEP compares with other universities. Further discussion focused on the need to carefully balance the need to continue strengthening the quality of a UTEP education along with being sensitive to the unique financial challenges of the student body and the citizens of the El Paso region. A tentative timeline for the process was set and the committee set its meeting schedule.
2. September 5, 2007 (11:30AM-1:00 PM in Geology, Room 308) The Committee continued its review and discussion of the different factors that affect the need for tuition and fee increases. Mr. Carlos Hernandez, Associate Vice President for Business Affairs, gave a detailed presentation of anticipated institutional needs compiled from the data gathering process described above. Committee members asked many questions about the data provided and thoroughly discussed the presentation. The committee considered the range of options available for setting tuition and mandatory fees for the next two years. Increases of 5% - 8% were discussed for each of the two-year periods. Cindy Villa, VP for Business Affairs, informed the committee that she would be meeting with Dr. Natalicio to further refine the anticipated needs and priorities for use by the committee in determining what level of increases should be recommended.
3. September 12, 2007 (11:30 AM-1:00 PM in Geology, Room 308) The committee reviewed and discussed the data and tuition increase options presented at the previous meeting. Dr. Natalicio also sent word to the committee that she would like any

proposed increase to stay below the high end the committee had considered (8%). After discussion, the committee decided to propose an increase of 7% for the Fall 2008 semester and an increase of 6.5% for the Fall 2009 semester. The committee created two sub-committees. The Incidental Fees Review Committee was charged with receiving, reviewing and recommending to Dr. Natalicio what current non-mandatory fees should be changed (increased or eliminated) and what new fees should be implemented. A Communications Plan Sub-Committee was also established to explore how best to get the participation of other students in the fee setting process.

4. September 26, 2007 (11:30 AM-1:00 PM in Geology, Room 308) The committee reviewed a presentation from the Communications Plan Sub-Committee and finalized the plan to have a forum presentation to the Student Government Association the week before it held three Open Forums for the university community. Members volunteered to attend specific sessions and to participate in passing out invitations to the forums and discussing the process with students in two high student pedestrian traffic areas (Leech Grove and the Union Plaza). The committee was also updated about plans to have the tuition and fees presentation available on-line and in summary fashion in a handout that would be available on the last day of the forums and printed in "advertorial form" in the *Prospector*. Lastly the committee reviewed a detailed outline of the text that would be included in the PowerPoint presentation for the forums. Members of the committee made a number of recommendations for changes, additions and deletions.
5. October 3, 2007 (11:30 AM-1:00 PM in Geology, Room 308) The PowerPoint presentation was viewed by the committee and members again made excellent suggestions for changes to be made to make the presentation more informative and effective. The decision was made that the full presentation should not be made at an upcoming meeting of the Faculty Senate. Instead, presenters will inform Senators about the process and timeline and ask their help in encouraging students to attend the forums. The committee felt that it was very important that the first full presentation be made to the Student Government Association at a Senate meeting so that they would be the first to know about and provide feedback regarding the proposed tuition and fee changes. That would also allow for any changes or suggestions regarding the presentation to be made before the three Open Forums to be held the following week.
6. October 24, 2007 (12:00 Noon to 1:00 PM in Geology, Room 308) The committee met for the last time to review the comments and questions from students made during the forums. After review, the committee unanimously recommended that the increase for Fall 2008 be 7% and that the increase for Fall 2009 be 6.5%.

Minutes of the committee's meetings are on file in the Office of the Vice President for Student Affairs.

As stated earlier, two sub-committees were established. They were the Incidental Fees Advisory Sub-Committee and the Communications Plan Sub-Committee. Their membership and meeting schedules follow:

Incidental Fees Advisory Sub-Committee

Student Members

- Mr. Miguel Cervantes, Senior, Chemistry
- Mr. Christopher "Topher" Hartfield, Senior, Marketing; SGA Vice President. External
- Mr. Christopher Lechuga, Senior, Organization & Corporate Communication
- Mr. Juan Jose Vizcaino, Junior, Microbiology; SGA Senator

Faculty/Staff Members

- Dr. Larry Ellzey, Chemistry, UTEP Faculty Senate Chair
- Dr. Richard Padilla, VP Student Affairs
- Dr. John Wiebe, Psychology

Additional support was provided to committee by:

- Ms. Elizabeth Flores, Associate Provost
- Mr. Frank Grijalva, Division Administrative Officer for Student Affairs
- Mr. Charlie Martinez, Budget Director

The Incidental Fees Advisory Sub-Committee met three times (September 19, September 24 and October 1, 2007) to make recommendations for incidental and other non-mandatory fees.

Communications Sub-committee

Student Members

- Ms. Arlin A. Fernandez, Senior: Health Promotion/BS
- Mr. Jose A. Rodriguez, Senior: Electrical Engineering

Staff Members

- Ms. Elizabeth Flores, Associate Provost
- Mr. Raul Lerma, Director, Financial Aid
- Ms. Kimberly A. Miller, Public Information Officer
- Dr. Richard Padilla, VP Student Affairs

The Communications Plan Sub-committee met four times (September 13, 19, 20, and 27) to plan ways to inform the campus community about the tuition and fees proposal and about the various forums that would be held to present the proposal and get student feedback and recommendations. As a result of the Sub-committee's actions, the following outreach activities were held to inform students about the proposed increases to tuition and fees:

- Information tables staffed by Committee members were set up in the Union Plaza and Leech Grove on Monday, October 15; Tuesday, October 16, and Wednesday, October 17 to hand out flyers announcing the three forums that were to be held that week. Approximately 4,000 leaflets were passed out at that time. On the morning of Thursday, October 18 an additional 600 leaflets were distributed to students inviting them to that day's open forum and notifying them that the presentation was also available on the web. On Friday, October 19, tables were set up in the Union Plaza from 9:00 AM to noon for Committee members to hand out summaries of the

information from the open forums. Approximately 150 students received the information and interacted with the committee members.

- A press release was sent to the El Paso media on October 16 announcing the forums and describing the process of setting UTEP's tuition and fees.
- The Committee also made extensive use of the student newspaper, *The Prospector*. Advertisements providing information about the forums appeared in the October 9, October 11, October 16, and October 18 issues. On October 12, a special press release was given to *The Prospector* prior to the general El Paso media press release on October 16. *The Prospector* ran a front page article October 16 announcing the forums and addressing the issue of a tuition increase. The Committee paid for an "advertorial" in the October 23 issue that provided detailed information about the tuition and fees proposal.
- Special e-mail bulletins on October 11, October 16 (both morning and afternoon), and October 17 were issued to remind students about the forums.
- A presentation was made to UTEP's Faculty Senate on Tuesday, October 9, at its 3:00-4:00 meeting in the Library's Blumberg Auditorium. The presentation informed Senators about the process that was underway and requested that they encourage their students and fellow faculty to participate in the forums.

The following forums were held to present the committee's proposal for increasing tuition and fees and to get feedback from the University community:

- A presentation was made at the Student Government Association (SGA) meeting on Wednesday, October 10, at its 6:00-7:00 PM meeting in the SGA Senate Chambers. It was attended by 24 students.
- A public forum was held on Tuesday, October 16 from 12:15-1:30 PM in the Union Cinema attended by 7 students and 25 faculty and staff.
- A public forum held on Wednesday, October 17 from 11:30 AM to 1:00 PM in the Roderick Auditorium in the College of Health Sciences attended by 45 students and 15 faculty and staff.
- A public forum held on Thursday, October 18 from 3:00-5:10 PM in Room 126 of the Undergraduate Learning Center attended by 40 students and 15 faculty and staff.

A PowerPoint presentation was presented at all of the forums and appears in the Appendix to this document. The visual materials were supplemented by comments from each of the presenters. Ms. Claudia Gonzalez, Student Government Association Vice President, welcomed everyone to the forums and outlined what students would learn about during the forums. She especially stressed the desire on her part and that of her fellow committee members to hear from her fellow students. She also conveyed the committee's intent to make tuition predictable so that students and their families can make financial plans to meet the cost of an education. Ms. Cindy Villa, Vice President for Business Affairs, then presented information about how the revenues generated by previous tuition and fee increases had been used to meet student needs. Dr. Richard Jarvis then presented information on why there is a need to increase tuition and fees and how the proposed increases would be used to enhance the academic and university experience of UTEP students. Dr. Richard Padilla, Vice President for Student Affairs,

concluded the presentation by presenting information about the value of a UTEP degree and the resources available to assist students in paying for their education. Students were then encouraged to ask questions and make comments, either openly at the microphone or privately on note cards that were handed out as students entered the venues. A copy of the student comments and questions from the forums is available in the Office of the Vice President for Student Affairs.

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 2006-2007 alone, UTEP added \$758,965 in additional savings through the following cost saving measures:

- Academic computing labs – centralized print management initiative (\$125,000)
- Centralized computer replacement programs (\$120,000)
- Climate control management for campus buildings (\$105,000)
- Reduction in developmental course sections resulting from Enhanced New Student Orientation and the College Readiness Initiative (\$96,600)
- University recycling programs (\$40,800)
- Water conservation efforts (\$21,340)
- Police fleet management and bike patrol (\$8,659)
- Miner Village – residential waste recycling program (\$8,000)
- Other cost savings measures (\$233,566)

The University will continue its efforts to identify and implement additional cost savings/avoidance initiatives to ensure that future tuition increases are mitigated. We understand that our student and community profile is such that these efforts are a critical part of our overall management philosophy.

SECTION III: SUMMARY OF 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.¹ Below are the data for estimated total academic costs in fall 2007 at your institution as reported to the UT System Controller's Office. Please verify and correct, if needed, the figures below and enter the actual information for fall 2007 and estimated total academic costs for fall 2008 and fall 2009 based on the tuition and fee proposal. Total estimated academic costs for fall 2008 and fall 2009 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV. If your institution is implementing a new mandatory fee in spring 2008 that is not included in these figures, list and identify that fee below so it can be included in the base.

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: The Board of Regents is limiting the annual increase in average total academic costs to the greater of: (1) 4.95%, or (2) \$150 per semester in each year of the tuition and fee plan. The limit applies to students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 4.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 4.95% (or \$150) limit.

University of Texas at El Paso

	Estimated Fall 2007	Actual Fall 2007 (A)	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition:	\$ 750.00	750.00	750.00	750.00
Designated Tuition:	\$ 1,405.50	1,405.50	1,525.50	1,653.00
Mandatory Fees:	\$ 649.50	657.50	678.75	700.50
Average College/Course Fees:	\$ 58.00	71.00	79.75	80.50
Total Academic Cost	\$ 2,863.00	\$ 2,884.00	\$ 3,034.00	\$ 3,184.00

(A) The actual average cost of 15 semester credit hours for Fall 2007 of \$2,876 has been adjusted to include an \$8 (per semester) increase to the Recreation Fee that was approved by the BOR for assessment effective Spring 2008.

¹ Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

**SECTION IV: PROPOSED TUITION AND FEES FOR 2007-2008
 AND 2008-2009 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	93.70	101.70	110.20
2	187.40	203.40	220.40
3	281.10	305.10	330.60
4	374.80	406.80	440.80
5	468.50	508.50	551.00
6	562.20	610.20	661.20
7	655.90	711.90	771.40
8	749.60	813.60	881.60
9	843.30	915.30	991.80
10	937.00	1,017.00	1,102.00
11	1,030.70	1,118.70	1,212.20
12	1,124.40	1,220.40	1,322.40
13	1,218.10	1,322.10	1,432.60
14	1,311.80	1,423.80	1,542.80
15	1,405.50	1,525.50	1,653.00

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

List below the rate per Semester Credit Hour (SCH) for 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 Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	93.70	101.70	110.20
2	187.40	203.40	220.40
3	281.10	305.10	330.60
4	374.80	406.80	440.80
5	468.50	508.50	551.00
6	562.20	610.20	661.20
7	655.90	711.90	771.40
8	749.60	813.60	881.60
9	843.30	915.30	991.80
10	937.00	1,017.00	1,102.00
11	1,030.70	1,118.70	1,212.20
12	1,124.40	1,220.40	1,322.40
13	1,218.10	1,322.10	1,432.60
14	1,311.80	1,423.80	1,542.80
15	1,405.50	1,525.50	1,653.00

**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.**

Not Applicable

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	_____	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

**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.

Graduate differential for students enrolled in graduate level courses in the Colleges of Education, Liberal Arts, and Science

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	28.00	38.00	38.00
2	56.00	76.00	76.00
3	84.00	114.00	114.00
4	112.00	152.00	152.00
5	140.00	190.00	190.00
6	168.00	228.00	228.00
7	196.00	266.00	266.00
8	224.00	304.00	304.00
9	252.00	342.00	342.00
10	280.00	380.00	380.00
11	308.00	418.00	418.00
12	336.00	456.00	456.00
13	364.00	494.00	494.00
14	392.00	532.00	532.00
15	420.00	570.00	570.00

Graduate differential for students enrolled in graduate level courses in the College of Business Administration

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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 Health Sciences

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	28.00	48.00	48.00
2	56.00	96.00	96.00
3	84.00	144.00	144.00
4	112.00	192.00	192.00
5	140.00	240.00	240.00
6	168.00	288.00	288.00
7	196.00	336.00	336.00
8	224.00	384.00	384.00
9	252.00	432.00	432.00
10	280.00	480.00	480.00
11	308.00	528.00	528.00
12	336.00	576.00	576.00
13	364.00	624.00	624.00
14	392.00	672.00	672.00
15	420.00	720.00	720.00

Graduate differential for students enrolled in graduate level courses in the College of Engineering

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	28.00	40.00	40.00
2	56.00	80.00	80.00
3	84.00	120.00	120.00
4	112.00	160.00	160.00
5	140.00	200.00	200.00
6	168.00	240.00	240.00
7	196.00	280.00	280.00
8	224.00	320.00	320.00
9	252.00	360.00	360.00
10	280.00	400.00	400.00
11	308.00	440.00	440.00
12	336.00	480.00	480.00
13	364.00	520.00	520.00
14	392.00	560.00	560.00
15	420.00	600.00	600.00

Graduate differential for students enrolled in graduate level courses in the School of Nursing

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	38.00	58.00	58.00
2	76.00	116.00	116.00
3	114.00	174.00	174.00
4	152.00	232.00	232.00
5	190.00	290.00	290.00
6	228.00	348.00	348.00
7	266.00	406.00	406.00
8	304.00	464.00	464.00
9	342.00	522.00	522.00
10	380.00	580.00	580.00
11	418.00	638.00	638.00
12	456.00	696.00	696.00
13	494.00	754.00	754.00
14	532.00	812.00	812.00
15	570.00	870.00	870.00

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).

An additional charge of \$100 per semester credit hour is assessed to students for any third attempt in a course. 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 more than one student services fee is charged, please copy this page and provide separate tables for each student services fee charged on your campus.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	14.50	14.75	15.00
2	29.00	29.50	30.00
3	43.50	44.25	45.00
4	58.00	59.00	60.00
5	72.50	73.75	75.00
6	87.00	88.50	90.00
7	101.50	103.25	105.00
8	116.00	118.00	120.00
9	130.50	132.75	135.00
10	145.00	147.50	150.00
11	159.50	162.25	165.00
12	174.00	177.00	180.00
13	174.00	177.00	180.00
14	174.00	177.00	180.00
15	174.00	177.00	180.00

Discuss reasons for any proposed increase:

The Student Service Fee is being increased to meet projected increases in staff salaries/benefits and to offset the required increases in the minimum wage. The fee increase will also provide funding to implement needed new programs and services for students and enhance existing ones. All proposals for fee allocations from this source are reviewed on a competitive basis by the Student Service Fee Advisory Committee, and the Committee's recommendations are submitted to the university president for final approval.

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

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

The University currently assesses a \$12 per student per semester Health Center Fee. We are not requesting any changes to this fee authorization.

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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

Discuss reasons for any proposed increase:

The University currently assesses a \$2.50 per credit hour energy fee and does not propose any changes to this fee.

UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES
(Education Code Sec.s 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 2007. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	4.73	5.32	5.37
2	9.46	10.64	10.74
3	14.19	15.96	16.11
4	18.92	21.28	21.48
5	23.65	26.60	26.85
6	28.38	31.92	32.22
7	33.11	37.24	37.59
8	37.84	42.56	42.96
9	42.57	47.88	48.33
10	47.30	53.20	53.70
11	52.03	58.52	59.07
12	56.76	63.84	64.44
13	61.49	69.16	69.81
14	66.22	74.48	75.18
15	71.00	79.75	80.50

Discuss reasons for any proposed increase:

The University Fee Advisory Committee annually reviews all new fee requests or requests for fee changes. This year, the requests were reviewed by the Incidental Fees Advisory Sub-committee of the University Fee Advisory Committee. The larger committee focused on proposed increases to tuition and mandatory fees. The sub-committee reviewed all other fee requests. The requests were evaluated based on the need to defray direct costs associated with specific course-related materials, other consumables or the specialized costs associated with graduate education.

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.

Technology Fee

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	16.00	16.50	17.25
2	32.00	33.00	34.50
3	48.00	49.50	51.75
4	64.00	66.00	69.00
5	80.00	82.50	86.25
6	96.00	99.00	103.50
7	112.00	115.50	120.75
8	128.00	132.00	138.00
9	144.00	148.50	155.25
10	160.00	165.00	172.50
11	176.00	181.50	189.75
12	192.00	198.00	207.00
13	208.00	214.50	224.25
14	224.00	231.00	241.50
15	240.00	247.50	258.75

The Technology Fee is a per semester credit hour assessment to provide students access to technology in support of their academic endeavors. The increases above are needed to establish a sustainable revenue source for the technology infrastructure, such as network routers, that facilitates access to this technology.

Library Fee

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	9.00	10.25	10.75
2	18.00	20.50	21.50
3	27.00	30.75	32.25
4	36.00	41.00	43.00
5	45.00	51.25	53.75
6	54.00	61.50	64.50
7	63.00	71.75	75.25
8	72.00	82.00	86.00
9	81.00	92.25	96.75
10	90.00	102.50	107.50
11	99.00	112.75	118.25
12	108.00	123.00	129.00
13	117.00	133.25	139.75
14	126.00	143.50	150.50
15	135.00	153.75	161.25

The Library Fee is a per semester credit hour assessment to support Library operations and material acquisitions. The increases above are needed to support increases in library materials acquisition budgets, as well as anticipated salary, minimum wage, and benefits cost increases. As the university continues to expand its program offerings, it has experienced an increased demand for additional library materials. This proposed fee will enable the Library to keep pace with increased demand for materials and services.

Entering Undergraduate Student Fee - Freshman

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	160.00	180.00	180.00
2	160.00	180.00	180.00
3	160.00	180.00	180.00
4	160.00	180.00	180.00
5	160.00	180.00	180.00
6	160.00	180.00	180.00
7	160.00	180.00	180.00
8	160.00	180.00	180.00
9	160.00	180.00	180.00
10	160.00	180.00	180.00
11	160.00	180.00	180.00
12	160.00	180.00	180.00
13	160.00	180.00	180.00
14	160.00	180.00	180.00
15	160.00	180.00	180.00

Entering Undergraduate Student Fee - Transfer Students

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	130.00	150.00	150.00
2	130.00	150.00	150.00
3	130.00	150.00	150.00
4	130.00	150.00	150.00
5	130.00	150.00	150.00
6	130.00	150.00	150.00
7	130.00	150.00	150.00
8	130.00	150.00	150.00
9	130.00	150.00	150.00
10	130.00	150.00	150.00
11	130.00	150.00	150.00
12	130.00	150.00	150.00
13	130.00	150.00	150.00
14	130.00	150.00	150.00
15	130.00	150.00	150.00

Entering Undergraduate Student Fee - International

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	180.00	200.00	200.00
2	180.00	200.00	200.00
3	180.00	200.00	200.00
4	180.00	200.00	200.00
5	180.00	200.00	200.00
6	180.00	200.00	200.00
7	180.00	200.00	200.00
8	180.00	200.00	200.00
9	180.00	200.00	200.00
10	180.00	200.00	200.00
11	180.00	200.00	200.00
12	180.00	200.00	200.00
13	180.00	200.00	200.00
14	180.00	200.00	200.00
15	180.00	200.00	200.00

The Entering Undergraduate Student Fee is a one-time charge that provides specialized services designed to assist new students in their transition to the university. Included are new student orientation, institutional placement and testing, and testing to meet the Texas Success Initiative (TSI) requirements. The fee increase will cover added new student costs to extend orientation sessions from three to five days. The new format provides for college-specific components of orientation and better prepares students for their placement testing by providing specialized tutoring. The extended time for each session has increased the need for student orientation staff and mentors.

SECTION V: 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 designated tuition and how will it be spent.

Federal Pell Grants:

Federal Pell Grant amounts will increase for fall 2008. The new award levels that will be made to qualifying UTEP students will help reduce the gap that students have experienced between the cost of tuition and fees and the amount of their Pell awards.

Federal Stafford Loans:

The university continues to provide students with financial management advice. UTEP students and their families are often loan averse. Beginning in fall 2007, student loans have been more widely used to help close the gap between cost of tuition and “out of pocket” expenses for students who do not qualify for grant aid.

Federal PLUS Loans:

The university informs dependent students, through their award letters, of the Federal PLUS Loan program. The program provides parents with loans to cover the difference between any financial aid their students receive and the cost of tuition and fees. PLUS Loans can reduce or eliminate their immediate out-of-pocket expenses.

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 Promise:

Additional set-aside funds will be used to fund the renewable UTEP Promise Program. The UTEP Promise guarantees incoming freshmen whose families have annual incomes of \$25,000 or less sufficient grant funding to cover enrollment for up to 15 credit hours

per semester. To qualify, students must complete the Free Application for Federal Student Aid (FAFSA) to demonstrate a family income of \$25,000 or less. More than 511 students applied and qualified for the program during its inaugural year. Roughly that number and more are anticipated to participate in the current year and in each coming year.

Outreach Efforts:

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.

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. This program is designed to help them learn about and apply for the aid for which they qualify.

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 funding in the amount of \$121,549 from the Nuclear Regulatory Commission and the Rio Grande Workforce Commission to create an additional 23 campus jobs for students.

UTEP EasyPay

The University implemented the UTEP EasyPay plan in fall 2007 in an effort to provide financing alternatives to our student population. This 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 VI: 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 2007	Proposed Fall 2008	Proposed Fall 2009
Rate per Semester Credit Hour	208.00	218.25	229.00
Total Academic Cost	\$ 3,120.00	\$ 3,274.00	\$ 3,435.00
Percent Increase		4.94%	4.92%

SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range 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 El Paso's proposed increase in designated tuition will support a variety of institutional needs.

Faculty salaries 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. Accordingly, a 3% salary merit adjustment will be provided. Additionally, the University will create and fill approximately 9 new faculty positions and will also allocate additional funds for graduate students to support enrollment and academic program growth. Funds will also be allocated to enhance academic advising, in an effort to improve student success and time to graduation.

Resources will be allocated for merit-based salary increases for University staff as well as for the federally mandated minimum wage increase. The aforementioned increases in salary costs will require an appropriate adjustment to employee benefit budgets in addition to the annual increase in medical insurance coverage. As requested by the University of Texas System, UTEP is allocating funds to increase to 8.5% the Optional Retirement Fund match. Finally, the M & O and utility budgets will also be impacted as new buildings, already under construction, are brought on-line.

UT EL PASO

PARKING PERMIT FEES

	<u>Current Rates \$</u>	<u>Proposed Rates \$</u>	<u>Percent Increase</u>
Annual fees:			
<u>Student Permit Classifications</u>			
Residence Halls	50	75	50.00
Perimeter	125	130	4.00
Perimeter Premium	175	180	2.86
Remote	75	80	6.67
Garage – Nest	200	205	2.50
Garage – Premium	250	255	2.00
<u>Faculty/Staff Classifications</u>			
Reserved – Campus	600	650	8.33
Inner Campus Orange	300	310	3.33
Inner Campus Red	300	360	20.00
Perimeter	125	175	40.00
Remote	100	110	10.00
Garage - Nest	300	310	3.33
Garage - Premium	350	360	2.86
Providence Guaranteed	250	0	-100.00

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), consisting of students, administrators, faculty and at least one parent, is charged with reviewing all fee requests submitted by the university departments and makes recommendations to the president. The COEC also assesses the designated tuition rate and its proposed uses and recommends a rate to the president. An important enhancement to the committee this year was the addition of a representative from the Parent/Family Association and an ex-officio representative from the Financial Aid Office. Furthermore, an international student was selected to represent out-of-state and international student interests. In addition, the Vice President for Enrollment and Student Services was added to serve as a co-chair for the committee. With these changes, the membership of the committee went from 19 to 22.

The COEC held 15 meetings at which the members discussed each fee request and listened to invited testimony from the departments making the requests. In addition, the committee addressed related concerns, such as book costs and financial aid.

In addition to the meetings, the committee also organized two public forums at which students, faculty, staff and the public could learn of the committee's initial recommendations and provide feedback. The forums were widely publicized on campus and also advertised in the local newspaper.

The COEC created a website (www.utpa.edu/coec) and an online feedback form to facilitate student participation. A campus-wide e-mail was sent, alerting the campus community of the opportunity to comment online; the committee received and reviewed over 130 student, staff and alumni responses.

Members of the Cost of Education Committee:

1. Mr. Tony Matamoros, Co-Chair, President, Student Government Association
2. Dr. John Edwards, Co-Chair, VP-Enrollment & Student Services (non-voting)
3. Ms. Yuridia Bazan, student (College of Business Administration)
4. Ms. Bertha L. Garcia, student (College of Education)
5. Ms. Bruna Estrada, student (College of Social & Behavioral Sciences)
6. Mr. Tony Villarreal, student (College of Science & Engineering)
7. Mr. Jose Roberto Balmori, student (Out-of-State/International Student)
8. Ms. Emily Calderon, student (Graduate Student)
9. Mr. Kevin Hearn, student (College of Arts & Humanities)
10. Ms. Vanessa Castro, student (College of Health Sciences & Human Services)
11. Ms. Maria Alicia Andrade, Parent/Family Association
12. Ms. Elaine Rivera, Executive Director-Student Financial Services
13. Dr. Luis Materon, Associate Professor

14. Dr. Cindy Casebeer, Assistant Professor
15. Ms. Juanita Garza, Lecturer
16. Ms. Rose Marie Galindo, Asst. VP-Academic Affairs & Academic Budget Officer
17. Dr. Jerry Price, Assoc. VP & Dean of Students
18. Dr. Maggie Hinojosa, Dean of Admissions
19. Mr. James R. Langabeer, VP-Business Affairs
20. Ms. Sylvia Aldape, Assoc. Exec. Dir., Ctr. for entrepreneurship & Econ Development
21. Ms. Sonia Del Angel, Director-Talent Search
22. Mr. Juan C. Gonzalez, Asst. VP-Business Affairs & Budget Director

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.

As outlined in the UTPA Resource Efficiency Plan, several initiatives are currently being pursued in order to cut energy costs. These include optimization of building automation systems, adding more meters to improve measurement of consumption, and updating cooling plant equipment. An energy conservation program currently under development will include a utilities awareness publicity campaign. In order to monitor and evaluate savings, an energy conservation webpage has been established where consumption patterns for selected buildings will be posted. Finally, plans are being made to install energy efficient lighting on campus, a project which, according to one proposal, will pay for itself through energy savings in less than 6 years.

In addition, the UTPA Department of Environmental Health & Safety is reducing workers compensation costs through a pre-placement physical program, increased involvement in injury management, and an incentive-based safety program. The department is also working to minimize hazardous waste disposal costs by evaluating alternative disposal methods and by segregating waste streams into bulk lots.

Finally, funding of the ongoing implementation and refinement of the institution's administrative software systems (the Oracle and Banner projects) continues to be a major challenge. In the coming few years, however, as these new systems mature and stabilize, the institution will benefit with improved planning and with improved measurement and management of processes. To help effect this transformation, the Budget Office is currently surveying business intelligence software packages. Eventual cost savings achieved through better planning, tracking, and management will be critical to operating successfully in an environment where public support is not keeping pace with the needs of higher education.

SECTION III: 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.¹ Below are the data for estimated total academic costs in fall 2007 at your institution as reported to the UT System Controller's Office. Please verify and correct, if needed, the figures below and enter the actual information for fall 2007 and estimated total academic costs for fall 2008 and fall 2009 based on the tuition and fee proposal. Total estimated academic costs for fall 2008 and fall 2009 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV. If your institution is implementing a new mandatory fee in spring 2008 that is not included in these figures, list and identify that fee below so it can be included in the base.

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: The Board of Regents is limiting the annual increase in average total academic costs to the greater of: (1) 4.95%, or (2) \$150 per semester in each year of the tuition and fee plan. The limit applies to students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 4.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 4.95% (or \$150) limit.

University of Texas - Pan American

	Estimated Fall 2007	Actual Fall 2007	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Designated Tuition	1,108.10	1,108.10	1,227.80	1,358.00
Mandatory Fees	555.20	555.20	584.45	604.35
Ave. College/Course Fees	48.54	48.54	48.71	48.49
Total Academic Cost	\$ 2,461.84	\$ 2,461.84	\$ 2,610.96	\$ 2,760.84
<i>Increase (\$)</i>			\$ 149.12	\$ 149.88
<i>Increase (%) – weighted average for full-time resident undergraduates</i>			6.09%	5.75%

¹ Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

**SECTION IV: PROPOSED TUITION AND FEES FOR 2007-2008
 AND 2008-2009 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	79.15	87.70	97.00
2	79.15	87.70	97.00
3	79.15	87.70	97.00
4	79.15	87.70	97.00
5	79.15	87.70	97.00
6	79.15	87.70	97.00
7	79.15	87.70	97.00
8	79.15	87.70	97.00
9	79.15	87.70	97.00
10	79.15	87.70	97.00
11	79.15	87.70	97.00
12	79.15	87.70	97.00
13	79.15	87.70	97.00
14	79.15	87.70	97.00
15	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Designated tuition is capped at 14 semester credit hours.

DESIGNATED TUITION
(Education Code Sec. 54.0513)

List below the rate per Semester Credit Hour (SCH) for designated tuition 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 Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	79.15	87.70	101.70
2	79.15	87.70	101.70
3	79.15	87.70	101.70
4	79.15	87.70	101.70
5	79.15	87.70	101.70
6	79.15	87.70	101.70
7	79.15	87.70	101.70
8	79.15	87.70	101.70
9	79.15	87.70	101.70
10	79.15	87.70	101.70
11	79.15	87.70	101.70
12	79.15	87.70	101.70
13	79.15	87.70	101.70
14	79.15	87.70	101.70
15	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Designated tuition is capped at 14 semester credit hours.

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

List below the rate per Semester Credit Hour (SCH) for 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 Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	79.15	87.70	97.00
2	79.15	87.70	97.00
3	79.15	87.70	97.00
4	79.15	87.70	97.00
5	79.15	87.70	97.00
6	79.15	87.70	97.00
7	79.15	87.70	97.00
8	79.15	87.70	97.00
9	79.15	87.70	97.00
10	79.15	87.70	97.00
11	79.15	87.70	97.00
12	79.15	87.70	97.00
13	79.15	87.70	97.00
14	79.15	87.70	97.00
15	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Designated tuition is capped at 14 semester credit hours.

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

List below the rate per Semester Credit Hour (SCH) for 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 Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	79.15	87.70	101.70
2	79.15	87.70	101.70
3	79.15	87.70	101.70
4	79.15	87.70	101.70
5	79.15	87.70	101.70
6	79.15	87.70	101.70
7	79.15	87.70	101.70
8	79.15	87.70	101.70
9	79.15	87.70	101.70
10	79.15	87.70	101.70
11	79.15	87.70	101.70
12	79.15	87.70	101.70
13	79.15	87.70	101.70
14	79.15	87.70	101.70
15	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

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 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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
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 (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.

All Programs except Online MBA:

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	34.00	50.00	50.00
2	34.00	50.00	50.00
3	34.00	50.00	50.00
4	34.00	50.00	50.00
5	34.00	50.00	50.00
6	34.00	50.00	50.00
7	34.00	50.00	50.00
8	34.00	50.00	50.00
9	34.00	50.00	50.00
10	34.00	50.00	50.00
11	34.00	50.00	50.00
12	34.00	50.00	50.00
13	34.00	50.00	50.00
14	34.00	50.00	50.00
15	34.00	50.00	50.00

Online MBA:

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	38.00	50.00	50.00
2	38.00	50.00	50.00
3	38.00	50.00	50.00
4	38.00	50.00	50.00
5	38.00	50.00	50.00
6	38.00	50.00	50.00
7	38.00	50.00	50.00
8	38.00	50.00	50.00
9	38.00	50.00	50.00
10	38.00	50.00	50.00
11	38.00	50.00	50.00
12	38.00	50.00	50.00
13	38.00	50.00	50.00
14	38.00	50.00	50.00
15	38.00	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).

Category	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
Developmental Repeat Fee	100.00	100.00	100.00
"Three-Peat" Fee	100.00	100.00	100.00
Excessive Credit Hour Tuition	84.00	90.00	90.00

Note: 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).

Discussion of increase: UTPA is currently authorized to charge up to \$125/SCH in additional tuition for undergraduates who have accumulated excessive credit hours. The purposes are to recover lost formula funding and to provide an incentive for timely graduation. Out of concern for affordability given the socioeconomic characteristics of the area population and to maintain graduation productivity, the full authorized rate is being phased-in gradually. Accordingly, UTPA will increase the tuition for excess credit hours from \$84/SCH to \$90/SCH for FY 2009 and FY 2010.

STUDENT SERVICES FEES
(Education Code 54.503)

Please list current and proposed rates for student services fees.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	14.00	14.00	14.00
2	14.00	14.00	14.00
3	14.00	14.00	14.00
4	14.00	14.00	14.00
5	14.00	14.00	14.00
6	14.00	14.00	14.00
7	14.00	14.00	14.00
8	14.00	14.00	14.00
9	14.00	14.00	14.00
10	14.00	14.00	14.00
11	14.00	14.00	14.00
12	14.00	14.00	14.00
13	14.00	14.00	14.00
14	14.00	14.00	14.00
15	14.00	14.00	14.00
16	14.00	14.00	14.00
17	14.00	14.00	14.00
18	12.00	12.00	12.00
19	0.00	0.00	0.00
20	0.00	0.00	0.00
21	0.00	0.00	0.00
22	0.00	0.00	0.00
23	0.00	0.00	0.00
24	0.00	0.00	0.00

Note: Charge is capped at \$250 (Fall/Spring) and \$125 (each summer session).

Discuss reasons for any proposed increase: n/a

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

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

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	19.45	21.20	23.10
Spring	19.45	21.20	23.10
Summer I	9.42	10.60	11.55
Summer II	9.42	10.60	11.55

Discuss reasons for any proposed increase:

The increase in the Medical Services Fee for FY 2009 is necessary to adequately fund operations of the Student Health Clinic including the debt service (which commences in FY 2008) for its new facility. An additional increase is proposed for FY 2010 in order to hire an additional LVN and clerk and to absorb projected increases in operating costs.

ENERGY FEE

(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	2.85	2.85	2.85
2	2.85	2.85	2.85
3	2.85	2.85	2.85
4	2.85	2.85	2.85
5	2.85	2.85	2.85
6	2.85	2.85	2.85
7	2.85	2.85	2.85
8	2.85	2.85	2.85
9	2.85	2.85	2.85
10	2.85	2.85	2.85
11	2.85	2.85	2.85
12	2.85	2.85	2.85
13	2.85	2.85	2.85
14	2.85	2.85	2.85
15	2.85	2.85	2.85
16	2.85	2.85	2.85
17	2.85	2.85	2.85
18	2.85	2.85	2.85
19	2.85	2.85	2.85
20	2.85	2.85	2.85
21	2.85	2.85	2.85
22	2.85	2.85	2.85
23	2.85	2.85	2.85
24	2.85	2.85	2.85

Note: The UTPA energy fee is referred to as the “Utility Fee”.

Discuss reasons for any proposed increase: n/a

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 2007. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Current Undergraduate Avg per SCH	Proposed 2008-2009 Avg per SCH	Proposed 2009-2010 Avg per SCH
1	0.85	0.85	0.85
2	5.29	5.29	5.29
3	2.76	2.96	2.95
4	8.90	8.92	8.93
5	6.21	6.77	6.76
6	3.12	3.17	3.15
7	5.71	5.97	5.96
8	5.44	5.50	5.49
9	3.08	3.10	3.09
10	5.39	5.59	5.59
11	4.42	4.47	4.46
12	3.47	3.56	3.53
13	4.50	4.52	4.51
14	4.56	4.60	4.59
15	3.24	3.25	3.23
16	4.63	4.65	4.64
17	5.15	5.15	5.15
18	3.18	3.19	3.18
19	4.20	4.20	4.20
20	6.31	6.31	6.31
21	4.05	4.05	4.05
22	8.83	8.83	8.83
23	6.57	6.57	6.57
24	1.69	1.69	1.69

Discuss reasons for any proposed increase: (see next page)

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

(CONTINUED)

Average costs for resident undergraduate course, college and program fees are expected to increase due to the following:

- It is proposed that the **Bachelor of Science in Nursing (BSN) Instruction Fee** be increased from the current rate of \$20 to \$27 effective FY 2009. Also, the list of courses affected is being expanded. 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.
- It is proposed that the **Texas Success Initiative (TSI) Lab Fee** be increased from the current rate of \$110 to \$115 per term for FY 2009, and then to \$120 per term for FY 2010. This fee is charged to students requiring development education and who enroll in a Math, Writing, or Computer Assisted Instruction TSI lab. The additional revenues will be used to cover operating cost increases necessary to maintain the current level of services to these students.
- The increase in the **Board Authorized Tuition** rate as discussed earlier in this document would have a slight impact (as it relates to resident undergraduates enrolled in graduate courses).

Coupled with the above increases is a decrease in the portion of the **TSI Advisement Fee** considered to be non-mandatory. TSI-affected students are charged the TSI Advisement Fee of \$45 per term *in lieu of* the Academic Advisement Fee. The latter is proposed to be increased for FY 2009 and FY 2010, as discussed below under “other mandatory fees”.

GRADUATE COURSE, COLLEGE AND PROGRAM FEES (Education Code Secs. 54.501 and 54.504)

The following proposed college, course, and program fee changes will affect graduate programs only, and will not impact the average undergraduate academic costs estimates.

- It is proposed that a *new* **Master of Science in Nursing (MSN) Course Fee** be established at \$30 per course effective FY 2009. The purpose would be to defray costs of teaching materials, software, equipment, and other supplies and to cover the costs of faculty travel for student clinical supervision.
- It is proposed that a *new* **Occupational Therapy Course Fee** be established at \$20 per course effective FY 2009. The purpose would be to defray costs associated with academic fieldwork coordinator visits to clinical and community sites as mandated by accreditation requirements.
- It is proposed that a *new* **Educational Psychology Course Fee** be established at \$50 per course effective FY 2009. The purpose would be to defray costs necessary to purchase evaluation instruments and update protocols for use in the Educational Diagnostician Program and the School Psychology Program.
- It is proposed that the **Communication Sciences and Disorders Course Fee** be increased by \$10 per SCH effective FY 2009 to defray cost increases for clinical supplies, media and diagnostic tools, and equipment. In addition, the justification will be updated to address the need to defray costs for the *Praxis* (national examination) review materials. The fee for COMD 6105 would increase from \$20 to \$30; the fee for COMD 6395 would increase from \$10 to \$20.
- It is proposed that the **College of Education Instrumental User Fee** (to remain at \$25 per course) be expanded to include additional graduate level courses. The revenue will be used to defray cost associated with maintenance and replacement of equipment, administration of electronic media, and the purchase of education specific software required for these courses.
- Finally, it is proposed that justification for the **Cooperative Pharmacy Program Application Fee** (to remain at \$60) be updated to a more accurate description.

The current justification is: *“To defray the costs associated with the application process and travel of faculty between UT-Austin and UTPA for admissions committee meetings and to defray the cost associated with recruitment.”*

As revised, the justification would read: *“To defray recruitment and admissions costs including advertisement, mailings, and travel across the valley and to the UT-Austin College of Pharmacy.”*

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 Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	19.00	22.00	25.00
Spring	19.00	22.00	25.00
Summer I	9.50	11.00	12.50
Summer II	9.50	11.00	12.50

Discuss reasons for any proposed increase:

UTPA proposes to increase the Academic Advisement Fee from \$19 to \$25 per long semester in order to cover the increasing costs of providing advisement to undergraduate students who are TSI cleared. The additional revenue would fund the recent expansion of the Academic Advisement and Mentoring Center, including added advisors which have been temporarily supported by Institutional Enhancement funds.

As displayed in the table above, this fee increase would be phased-in over two years in order to limit the annual academic cost increase to students.

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: **INFORMATION TECHNOLOGY ACCESS FEE**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	7.75	9.25	10.25
2	7.75	9.25	10.25
3	7.75	9.25	10.25
4	7.75	9.25	10.25
5	7.75	9.25	10.25
6	7.75	9.25	10.25
7	7.75	9.25	10.25
8	7.75	9.25	10.25
9	7.75	9.25	10.25
10	7.75	9.25	10.25
11	7.75	9.25	10.25
12	7.75	9.25	10.25
13	7.75	9.25	10.25
14	7.75	9.25	10.25
15	7.75	9.25	10.25
16	7.75	9.25	10.25
17	7.75	9.25	10.25
18	7.75	9.25	10.25
19	7.75	9.25	10.25
20	7.75	9.25	10.25
21	7.75	9.25	10.25
22	7.75	9.25	10.25
23	7.75	9.25	10.25
24	7.75	9.25	10.25

Discuss reasons for any proposed increase:

UTPA proposes to increase the Information Technology Access Fee from \$7.75/SCH to \$10.25/SCH in order to address critical staffing and equipment shortfalls in several areas including Networking & Communications, Academic Services (includes support of student computer labs), Video Services (includes classroom audio/visual support), and Information Security. Of special concern are the acceleration of campus network usage, the spiraling cost of internet connectivity, and the need to replace institutional resources previously used to subsidize these needs but that have now been redirected to ongoing maintenance and improvement of our new administrative software (ERP) applications.

As displayed in the table above, this fee increase would be phased-in over two years in order to limit the annual academic cost increase to students.

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: INTERNATIONAL EDUCATION FEE

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
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

Discuss reasons for any proposed increase: n/a

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: **LIBRARY TECHNOLOGY FEE**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	2.25	2.25	2.25
2	2.25	2.25	2.25
3	2.25	2.25	2.25
4	2.25	2.25	2.25
5	2.25	2.25	2.25
6	2.25	2.25	2.25
7	2.25	2.25	2.25
8	2.25	2.25	2.25
9	2.25	2.25	2.25
10	2.25	2.25	2.25
11	2.25	2.25	2.25
12	2.25	2.25	2.25
13	2.25	2.25	2.25
14	2.25	2.25	2.25
15	2.25	2.25	2.25
16	2.25	2.25	2.25
17	2.25	2.25	2.25
18	2.25	2.25	2.25
19	2.25	2.25	2.25
20	2.25	2.25	2.25
21	2.25	2.25	2.25
22	2.25	2.25	2.25
23	2.25	2.25	2.25
24	2.25	2.25	2.25

Discuss reasons for any proposed increase: n/a

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: **RECREATION FEE**

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
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

Discuss reasons for any proposed increase: n/a

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: **REGISTRATION FEE**

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
Fall	8.00	10.00	10.00
Spring	8.00	10.00	10.00
Summer I	8.00	10.00	10.00
Summer II	8.00	10.00	10.00

Discuss reasons for any proposed increase:

UTPA proposes to increase the Registration Fee from \$8.00 to \$10.00 per term in order to provide continued support for Registrar Operations and for registration-related Accounting Services. This revenue will replace the funds currently generated by the Drop Fee in order to support these activities. As a consequence of the new student information system implementation, it will no longer be feasible for the institution to charge a Drop Fee.

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: **STUDENT UNION FEE**

Term	Current Undergraduate Rate per Student	Proposed 2008-2009 Rate per Student	Proposed 2009-2010 Rate per Student
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

Discuss reasons for any proposed increase: n/a

SECTION V: 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, area socioeconomic factors necessitate a significant reliance on financial assistance by our students in order to attain their educational goals. Last year 52% of UTPA students received Federal Pell Grants; about 60% of them qualified for the maximum Pell Grant award. Furthermore, 74% of students receiving need-based aid qualified for the Pell. In FY 2007 UTPA awarded over \$102 million in financial aid funds, with approximately 60% 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. In FY 2007 UTPA students received over \$9.5 million in scholarship funds.

The maximum Pell Grant award for FY 2009 is expected to be \$4,731 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 \$4,389 per academic year. The maximum Pell award would cover all FY 2009 average academic costs and leave a surplus of \$342 to help pay for books. Assuming a similar increase in the Pell Grant award for the following year, this surplus is anticipated to grow to \$576 for FY 2010.

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.

UTPA Advantage is a “free tuition and fees” guarantee for economically disadvantaged students. 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 apply by the financial aid priority application deadline. For FY 2009, the annual income ceiling to qualify is being increased from \$25,000 to \$30,000 and the deadline to apply is being extended by one month, from March 1 to April 1.

The **UTPA Need-Based Scholarship** is a program designed to assist resident undergraduates with the greatest amount of unmet financial need. 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 VI: 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.

14-Hour Cap

UTPA currently caps the charges for designated tuition at 14 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 highly effective. In the three fall semesters prior to the cap, between 21.4% and 21.9% of undergraduates attempted course loads in excess of 14 hours. Since enactment of the cap, the percentage of undergraduates attempting course loads over 14 hours has increased each year, from 23.5% in Fall 2004 to 29.6% in Fall 2007. This trend has contributed to a gradual increase in the average undergraduate course load from 11.29 hours in Fall 2001 to 12.09 hours in Fall 2007.

UTPA Advantage Program

The UTPA Advantage Program, as discussed above, provides a “free tuition and fees” guarantee for low income economically disadvantaged students. For the 2007-2008 academic year, the first year for this program, 490 students received assistance. Approximately 2,000 students met all qualifications, but most were already receiving aid in excess of tuition and fees. UTPA Advantage covers any gap between tuition and mandatory fees and other gift aid (grants & scholarships) the student is receiving.

For the 2008-2009 academic year, the annual income ceiling for qualification is being increased from \$25,000 to \$30,000, and the application deadline is being extended from March 1 to April 1 (in the preceding spring) in order to provide assistance to a greater number of students.

SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range 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.

For **FY 2009**, the proposed Designated Tuition rate of **\$87.70/SCH** will generate an increase in gross tuition revenue estimated at **\$3,697,986**. Out of this amount, \$699,087 will be set aside for need-based financial assistance, leaving \$2,998,899 for other uses.

For **FY 2010**, the proposed Designated Tuition rates of **\$97.00/SCH** for undergraduate students and **\$101.70/SCH** for graduate students are expected to generate additional gross tuition revenue estimated at **\$4,195,496**. After the \$784,533 increase in set-asides, \$3,410,963 is anticipated to remain for other uses.

Following are the anticipated uses for the additional revenues estimated to be generated in FY 2009 and FY 2010. Note that these values are *annual increments*.

<u>Proposed Uses of Designated Tuition Increases</u>	<u>FY 2009</u>	<u>FY 2010</u>
Financial Assistance Set-Asides	\$ 699,087	\$ 784,533
Remaining for Other Uses	\$ 2,998,899	\$ 3,410,963
Salary Adjustments (Faculty and Staff)	2,400,827	2,483,142
Additional Benefits (including ORP commitment)	318,083	421,084
Energy Efficient Lighting (FY 2009 one-time cost)	432,660	(432,660)
...annual cost savings of efficient lighting	(76,459)	-
Additional support for Student Information System	-	617,036
Other Increases (Savings)	(76,212)	322,361
Total Proposed Uses	\$ 3,697,986	\$ 4,195,496

As shown above, the additional designated tuition revenues (net of set-asides) will be nearly exhausted after covering estimated salary adjustments for faculty and staff and associated benefits cost increases. This is based on a 3.0% merit increase plus an extra 0.5% allowance for faculty promotions and equity and reclassification adjustments. The energy efficient lighting project expected to be implemented early FY 2009 with a one-time investment of \$433k should generate annual savings of \$76k. Finally, additional staffing for the support of the student information system is anticipated to be funded by designated tuition in FY 2010. To summarize, the increase in resources from the increase in the designated tuition rate will be largely absorbed by increases in the operating costs necessary to sustain our current level of services.

Importantly, the Cost of Education Committee (COEC) approved plan would have provided an extra \$8.1M in FY 2009 plus an added increment of \$2.8M in FY 2010. As a consequence of this foregone revenue, critically needed new faculty positions and facilities renewal investments will not be accommodated under this proposal.

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 UTPB, the tuition and fee proposal development process began in early September with the selection of the tuition advisory committee. The student senate made recommendations for student representatives for the committee, while the president and vice presidents recommended faculty and staff to serve on the committee. Dr. Susan Lara, Committee Chair and Vice President for Student Services and Dr. Chris Forrest, Vice President for Business Affairs were appointed as Ad Hoc committee members. The committee consisted of the following members: Student Members: Iris Fierro, President of the Student Senate; Andrew Torres, Romelia Elquezabal, Ryan Dekert, Josh Torres, John Paul Garcia Faculty Members: James Eldridge, President of the Faculty Senate, Robert Perry, Staff Members: Mike Chavez, President of the Staff Advisory Council; Linda Isham, Director of Human Resources.

The advisory committee met four times to discuss the fee and tuition issues. After each meeting, the Student Senate Body President took information to the Student Senate to obtain additional student input. A proposal came forward to increase the athletic fee and the committee discussed a \$5 per credit hour increase. Ms. Fierro invited the Director of Athletics, Dr. Steve Aicinena and the President of the Student Athletic Council, Max Jordan to attend a Student Senate meeting to present the justification for the fee increase. Additionally, Ms Fierro presented the needs for a student service fee increase to the Student Senate. The student service fee was ratified by the Senate and the athletic fee was supported by the Senate. The fee committee heard a report and examined a spreadsheet prepared by Dr. Forrest which addressed the need for tuition increases; after which, Ms Fierro went back to the Student Senate to find out if there was support for the increase. After determining that students were concerned about the increases, it seemed they also felt they were necessary to keep the university viable.

It appeared to the committee that the increases proposed in tuition and fees were modest and addressed only essential needs and services. Therefore, on October 22, the committee voted to recommend to the president an increase

for fall 2008 of \$5 per hour in the athletic fee and an increase of \$3 per hour in the Student Service Fee. After reviewing information indicating that the U.T. System preferred not to continue an energy fee, but to roll that fee into the designated tuition, the committee voted to eliminate the \$3.40 per hour energy fee and to move that amount to designated tuition. An additional \$8 per credit hour increase was also recommended for the fall of 2008, making the total recommendations for the fall of 2008 as \$11.40 per hour increase in tuition, a \$3 increase in Student Service Fees and a \$5 increase in Athletic Fees. The total impact after the elimination of the energy fee was \$16 per credit hour for the fall 2008 semester. In addition to this increase, another \$6 per credit hour tuition increase was proposed for the fall of 2009.

Tuition Hearings were scheduled for the university committee on November 5 at 11:30 a.m. and on November 12 at 5:00 p.m. in the Library Lecture Center, which were times recommended by the students as times students would be able to best attend the hearings. Student Senate members had requested the authority to provide advertisement on campus related to the hearings and they were granted that authority by Dr. Lara.

During the two hearings the tuition and fees proposals were discussed and opportunity was allowed for public comment. Students who attended the hearings expressed support for the proposals and local media representatives were provided opportunities to interview students and administrators about the proposals.

Following the tuition hearings, a referendum for the athletic fees and student service fees was held for two days on November 13 and 14 through the day and evening. The athletic fee proposal passed with 210 students in favor of the athletic fee increase and 59 opposed. The student service fees passed with a vote of 205 in favor and 61 opposed. The Student Senate subsequently ratified the student service fee vote. They also expressed support for the athletic fee.

After reviewing the comments, votes and committee recommendations, President Watts decided to propose the fees and tuition increases that the committee recommended.

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.

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.

One of UTPB's biggest variable expenses is energy. UTPB has ongoing efforts to reduce the costs for energy through conservation and through efficiency. One example of conservation activities is that campus classrooms and meeting rooms have recently been equipped with motion detection devices that automatically turn off lights when no activity is detected in the room, resulting in reduction of energy costs. A targeted renovation of the central plant and participation in a purchasing consortium has resulted in costs saving over the last few years.

Salaries are another large portion of the budget and positions are carefully monitored through the hiring process. Vacant positions are evaluated by the Vice Presidents and Presidents to determine if the positions are really needed and at what point hiring should take place. When possible, salary savings from non-essential vacant positions has increased the cost savings for UTPB. A careful examination of any new positions has been implemented to determine that the hiring of the position will be supportive of the goals and objective of The University and to ensure positions are essential.

Travel is another area of variable expense and Vice Presidential review of all travel has resulted in the reduction of non essential travel over the past few years. Where possible, some faculty travel has been funded through faculty development grant monies and a campus wide effort to reduce non-essential travel has been implemented.

UTPB is located in a vast geographical area so some efforts have been made to reduce commuting costs to out of town students. Through the offering of six majors on the Midland College campus teaching site, UTPB has greatly reduced the costs of commuting to those living in and around Midland. The Andrews Business and Technology Center teaching site in Andrews, Texas gives residents in that area access to UTPB courses without the added burden of commuting. Over the past two years, through a Department of Education grant, a new distance education room at Howard College has made more courses available without a required commute for students in the Big Spring area. UTPB also participates heavily in the UT Telecampus and other web based offerings in order to serve its students in remote areas.

SECTION III: 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.¹ Below are the data for estimated total academic costs in fall 2007 at your institution as reported to the UT System Controller’s Office. Please verify and correct, if needed, the figures below and enter the actual information for fall 2007 and estimated total academic costs for fall 2008 and fall 2009 based on the tuition and fee proposal. Total estimated academic costs for fall 2008 and fall 2009 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV. If your institution is implementing a new mandatory fee in spring 2008 that is not included in these figures, list and identify that fee below so it can be included in the base.

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: The Board of Regents is limiting the annual increase in average total academic costs to the greater of: (1) 4.95%, or (2) \$150 per semester in each year of the tuition and fee plan. The limit applies to students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 4.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 4.95% (or \$150) limit.

University of Texas of the Permian Basin

	Estimated Fall 2007	Actual Fall 2007	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition:	\$ 750	\$ 750	\$ 750	\$ 750
Designated Tuition:	\$1,185	\$ 1,185	\$ 1,290	\$ 1,440
Mandatory Fees:	\$ 554	\$ 554	\$ 674	\$ 674
Ave. College/Course Fees:	\$ 0	\$ 0	\$ 0	\$ 0
 Total Academic Cost:	 \$2,489	 \$2,489	 \$ 2,714	 \$ 2,864

¹ Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

**SECTION IV: PROPOSED TUITION AND FEES FOR 2007-2008
 AND 2008-2009 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 79.00</u>	<u>\$ 86.00</u>	<u>\$ 96.00</u>
2	<u>\$ 158.00</u>	<u>\$ 172.00</u>	<u>\$ 192.00</u>
3	<u>\$ 237.00</u>	<u>\$ 258.00</u>	<u>\$ 288.00</u>
4	<u>\$ 316.00</u>	<u>\$ 344.00</u>	<u>\$ 384.00</u>
5	<u>\$ 395.00</u>	<u>\$ 430.00</u>	<u>\$ 480.00</u>
6	<u>\$ 474.00</u>	<u>\$ 516.00</u>	<u>\$ 576.00</u>
7	<u>\$ 553.00</u>	<u>\$ 602.00</u>	<u>\$ 672.00</u>
8	<u>\$ 632.00</u>	<u>\$ 688.00</u>	<u>\$ 768.00</u>
9	<u>\$ 711.00</u>	<u>\$ 774.00</u>	<u>\$ 864.00</u>
10	<u>\$ 790.00</u>	<u>\$ 860.00</u>	<u>\$ 960.00</u>
11	<u>\$ 869.00</u>	<u>\$ 946.00</u>	<u>\$ 1,056.00</u>
12	<u>\$ 948.00</u>	<u>\$ 1,032.00</u>	<u>\$ 1,152.00</u>
13	<u>\$ 1,027.00</u>	<u>\$ 1,118.00</u>	<u>\$ 1,248.00</u>
14	<u>\$ 1,106.00</u>	<u>\$ 1,204.00</u>	<u>\$ 1,344.00</u>
15	<u>\$ 1,185.00</u>	<u>\$ 1,290.00</u>	<u>\$ 1,440.00</u>

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

List below the rate per Semester Credit Hour (SCH) for 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 Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 79.00</u>	<u>\$ 86.00</u>	<u>\$ 96.00</u>
2	<u>\$ 158.00</u>	<u>\$ 172.00</u>	<u>\$ 192.00</u>
3	<u>\$ 237.00</u>	<u>\$ 258.00</u>	<u>\$ 288.00</u>
4	<u>\$ 316.00</u>	<u>\$ 344.00</u>	<u>\$ 384.00</u>
5	<u>\$ 395.00</u>	<u>\$ 430.00</u>	<u>\$ 480.00</u>
6	<u>\$ 474.00</u>	<u>\$ 516.00</u>	<u>\$ 576.00</u>
7	<u>\$ 553.00</u>	<u>\$ 602.00</u>	<u>\$ 672.00</u>
8	<u>\$ 632.00</u>	<u>\$ 688.00</u>	<u>\$ 768.00</u>
9	<u>\$ 711.00</u>	<u>\$ 774.00</u>	<u>\$ 864.00</u>
10	<u>\$ 790.00</u>	<u>\$ 860.00</u>	<u>\$ 960.00</u>
11	<u>\$ 869.00</u>	<u>\$ 946.00</u>	<u>\$ 1,056.00</u>
12	<u>\$ 948.00</u>	<u>\$ 1,032.00</u>	<u>\$ 1,152.00</u>
13	<u>\$ 1,027.00</u>	<u>\$ 1,118.00</u>	<u>\$ 1,248.00</u>
14	<u>\$ 1,106.00</u>	<u>\$ 1,204.00</u>	<u>\$ 1,344.00</u>
15	<u>\$ 1,185.00</u>	<u>\$ 1,290.00</u>	<u>\$ 1,440.00</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 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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 159.00</u>	<u>\$ 166.00</u>	<u>\$ 176.00</u>
2	<u>\$ 318.00</u>	<u>\$ 332.00</u>	<u>\$ 352.00</u>
3	<u>\$ 477.00</u>	<u>\$ 498.00</u>	<u>\$ 528.00</u>
4	<u>\$ 636.00</u>	<u>\$ 664.00</u>	<u>\$ 704.00</u>
5	<u>\$ 795.00</u>	<u>\$ 830.00</u>	<u>\$ 880.00</u>
6	<u>\$ 954.00</u>	<u>\$ 996.00</u>	<u>\$ 1,056.00</u>
7	<u>\$ 1,113.00</u>	<u>\$ 1,162.00</u>	<u>\$ 1,232.00</u>
8	<u>\$ 1,272.00</u>	<u>\$ 1,328.00</u>	<u>\$ 1,408.00</u>
9	<u>\$ 1,431.00</u>	<u>\$ 1,494.00</u>	<u>\$ 1,584.00</u>
10	<u>\$ 1,590.00</u>	<u>\$ 1,660.00</u>	<u>\$ 1,760.00</u>
11	<u>\$ 1,749.00</u>	<u>\$ 1,826.00</u>	<u>\$ 1,936.00</u>
12	<u>\$ 1,908.00</u>	<u>\$ 1,992.00</u>	<u>\$ 2,112.00</u>
13	<u>\$ 2,067.00</u>	<u>\$ 2,158.00</u>	<u>\$ 2,288.00</u>
14	<u>\$ 2,226.00</u>	<u>\$ 2,324.00</u>	<u>\$ 2,464.00</u>
15	<u>\$ 2,385.00</u>	<u>\$ 2,490.00</u>	<u>\$ 2,640.00</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 (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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 79.00</u>	<u>\$ 86.00</u>	<u>\$ 96.00</u>
2	<u>\$ 158.00</u>	<u>\$ 172.00</u>	<u>\$ 192.00</u>
3	<u>\$ 237.00</u>	<u>\$ 258.00</u>	<u>\$ 288.00</u>
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11	<u>\$ 869.00</u>	<u>\$ 946.00</u>	<u>\$ 1,056.00</u>
12	<u>\$ 948.00</u>	<u>\$ 1,032.00</u>	<u>\$ 1,152.00</u>
13	<u>\$ 1,027.00</u>	<u>\$ 1,118.00</u>	<u>\$ 1,248.00</u>
14	<u>\$ 1,106.00</u>	<u>\$ 1,204.00</u>	<u>\$ 1,344.00</u>
15	<u>\$ 1,185.00</u>	<u>\$ 1,290.00</u>	<u>\$ 1,440.00</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).

The proposed rate for the students who have exceeded the 45 hour or 30 hour rule will be \$415 per hour beginning in fall 2008, with an increase to \$417 in fall of 2009 and \$427 in Fall of 2010.

STUDENT SERVICES FEES
(Education Code 54.503)

Please list current and proposed rates for student services fees.

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$10.50</u>	<u>\$13.50</u>	<u>\$13.50</u>
2	<u>\$21.00</u>	<u>\$27.00</u>	<u>\$27.00</u>
3	<u>\$31.50</u>	<u>\$40.50</u>	<u>\$40.50</u>
4	<u>\$42.00</u>	<u>\$54.00</u>	<u>\$54.00</u>
5	<u>\$52.50</u>	<u>\$67.50</u>	<u>\$67.50</u>
6	<u>\$63.00</u>	<u>\$81.00</u>	<u>\$81.00</u>
7	<u>\$73.50</u>	<u>\$94.50</u>	<u>\$94.50</u>
8	<u>\$84.00</u>	<u>\$108.00</u>	<u>\$108.00</u>
9	<u>\$94.50</u>	<u>\$121.50</u>	<u>\$121.50</u>
10	<u>\$105.00</u>	<u>\$135.00</u>	<u>\$135.00</u>
11	<u>\$115.50</u>	<u>\$148.50</u>	<u>\$148.50</u>
12	<u>\$126.00</u>	<u>\$162.00</u>	<u>\$162.00</u>
13	<u>\$136.50</u>	<u>\$175.50</u>	<u>\$175.50</u>
14	<u>\$147.00</u>	<u>\$189.00</u>	<u>\$189.00</u>
15	<u>\$157.50</u>	<u>\$202.50</u>	<u>\$202.50</u>

Discuss reasons for any proposed increase:

The rates for Student Service fees have not increased since 1994. We have a need to increase the amount and diversity of programming for our student body, as well as increasing counseling, tutoring and other services to a younger, more traditional student body.

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

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

The current rate for medical services is \$11 per student per semester.

Discuss reasons for any proposed increase:

No increase is planned

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

Currently our energy fee is \$3.40 per semester credit hour for all students.

Number of SCHs	<u>2007</u> Rate per SCH	<u>2008</u> Rate per SCH	<u>2009</u> Rate per SCH
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>

Discuss reasons for any proposed increase:

None is planned

**UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES
 (Education Code Sec.s 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 2007. 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 per SCH	Estimated Average Fees 2008-2009	Estimated Average Fees 2009-2010
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>

Discuss reasons for any proposed increase:

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 Athletic fee

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$7.00</u>	<u>\$12.00</u>	<u>\$12.00</u>
2	<u>\$14.00</u>	<u>\$24.00</u>	<u>\$24.00</u>
3	<u>\$21.00</u>	<u>\$36.00</u>	<u>\$36.00</u>
4	<u>\$28.00</u>	<u>\$48.00</u>	<u>\$48.00</u>
5	<u>\$35.00</u>	<u>\$60.00</u>	<u>\$60.00</u>
6	<u>\$42.00</u>	<u>\$72.00</u>	<u>\$72.00</u>
7	<u>\$49.00</u>	<u>\$84.00</u>	<u>\$84.00</u>
8	<u>\$56.00</u>	<u>\$96.00</u>	<u>\$96.00</u>
9	<u>\$63.00</u>	<u>\$108.00</u>	<u>\$108.00</u>
10	<u>\$70.00</u>	<u>\$120.00</u>	<u>\$120.00</u>
11	<u>\$77.00</u>	<u>\$132.00</u>	<u>\$132.00</u>
12	<u>\$84.00</u>	<u>\$144.00</u>	<u>\$144.00</u>
13	<u>\$91.00</u>	<u>\$156.00</u>	<u>\$156.00</u>
14	<u>\$98.00</u>	<u>\$168.00</u>	<u>\$168.00</u>
15	<u>\$105.00</u>	<u>\$180.00</u>	<u>\$180.00</u>

Discuss reasons for any proposed increase:

The current athletic fee is \$7 per semester credit hour, making the total annual budget for athletics around \$970,000. Other NCAA Division II comparable schools of the same size average \$2.3-\$2.5 million for their annual budgets. The UTPB Athletic Department has experienced significant increases in costs over the past several years and need more funding to cover safe travel, enhance competitiveness and in order to continue our current programs. Travel costs continue to escalate as the fee remains flat. Further cuts in operating expenses are not possible without the elimination of good playing conditions and/or specific sport programs. Another factor is coaches' salaries. Coaches at UTPB are not paid comparable salaries and have extensive duties. Additionally, equipment, uniforms and other costs have risen significantly.

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 Library Service

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 3.00</u>	<u>\$ 3.00</u>	<u>\$ 3.00</u>
2	<u>\$ 6.00</u>	<u>\$ 6.00</u>	<u>\$ 6.00</u>
3	<u>\$ 9.00</u>	<u>\$ 9.00</u>	<u>\$ 9.00</u>
4	<u>\$ 12.00</u>	<u>\$ 12.00</u>	<u>\$ 12.00</u>
5	<u>\$ 15.00</u>	<u>\$ 15.00</u>	<u>\$ 15.00</u>
6	<u>\$ 18.00</u>	<u>\$ 18.00</u>	<u>\$ 18.00</u>
7	<u>\$ 21.00</u>	<u>\$ 21.00</u>	<u>\$ 21.00</u>
8	<u>\$ 24.00</u>	<u>\$ 24.00</u>	<u>\$ 24.00</u>
9	<u>\$ 27.00</u>	<u>\$ 27.00</u>	<u>\$ 27.00</u>
10	<u>\$ 30.00</u>	<u>\$ 30.00</u>	<u>\$ 30.00</u>
11	<u>\$ 33.00</u>	<u>\$ 33.00</u>	<u>\$ 33.00</u>
12	<u>\$ 36.00</u>	<u>\$ 36.00</u>	<u>\$ 36.00</u>
13	<u>\$ 39.00</u>	<u>\$ 39.00</u>	<u>\$ 39.00</u>
14	<u>\$ 42.00</u>	<u>\$ 42.00</u>	<u>\$ 42.00</u>
15	<u>\$ 45.00</u>	<u>\$ 45.00</u>	<u>\$ 45.00</u>

Discuss reasons for any proposed increase:

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 Technology Fee

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
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>

Discuss reasons for any proposed increase

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 Advising Fee (Note: This is a flat rate per. student)

Number of SCHs	Current Rate per Student \$ 10.00 (Not charged per SCH)	Proposed 2008-2009 Rate per Student \$ 10.00	Proposed 2009-2010 Rate per Student \$ 10.00
1	_____	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

Discuss reasons for any proposed increase:

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 Student Union Fee (Note: This is a flat rate per. student)

Number of SCHs	Current Rate per Student \$ 35.00 (Not charged per SCH)	Proposed 2008-2009 Rate per Student \$ 35.00	Proposed 2009-2010 Rate per Student \$ 35.00
1	_____	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

Discuss reasons for any proposed increase:

SECTION V: 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 some form of financial aid, including a mix of federal assistance, scholarships, support from federal grants for teacher training, student loans, state grants and loans and several special programs.

Currently, more than 50% of UTPB students qualify for federal assistance from Pell Grants, while 80% qualify for student loans. UTPB students who graduate in the top half of their high school class are offered scholarships which provide approximately 35% of their tuition and fees. These scholarships are renewable each year if the student maintains the appropriate grade point average. External scholarships provide additional support for students at UTPB and a book scholarship program assists students in defraying the hidden costs of attending the University. Transfer students are eligible for transfer scholarships that provide the same options as the freshmen scholarships and which provide an important service to those transferring from area community colleges. Graduate students are eligible for a graduate scholarship program, provided they have been accepted to graduate studies and provided they maintain the required grade point average. Additionally, UTPB students receive various state grants and external student loans.

Several programs exist at UTPB through external funding that provide assistance for teacher training. Currently, funds are available for a special education teacher education program, a bilingual education program for graduates and undergraduates and a principal training program for graduate students in the School of Education. These programs are significant, given that approximately 25% of all UTPB students are pursuing some form of educator certification program.

In addition to federal grants that specialize in teacher training, some foundation scholarships have been obtained to support students who are first generation and transfer students. Additional sources of financial aid are continuously being sought by the University.

SECTION VI: 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 benefit, the use of 20% of designated tuition for scholarship will benefit students by increasing the amount of money available for financial assistance. It is suggested that the institutional scholarships be increased to better meet the needs of students for tuition assistance and to fund the “tuition rebate program” and the “UTPB Promise.” The tuition rebate program offers a retention incentive scholarship for students who complete at least 30 credit hours per year toward graduation. This strategy has been in place for approximately three years and serves to motivate students to finish on time. Each year the student can earn \$400 toward tuition costs, for a possible total of \$1200 during the senior year. Graduation rates have increased steadily since this program was implemented. Parents and students are more aware of the program now and advisors remind students of this possible benefit as they enroll each semester. Students are increasing their inquiries about this program and seem motivated to participate. Additionally, for approximately one year, UTPB has implemented the *UTPB Promise*, a program that provides tuition costs for students whose families earn less than \$25,000 per year. This program will be continued. The community is gaining awareness of the UTPB Promise and it is often used as a motivation to assist low income students in persisting in their studies.

SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range 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.

Money from UTPB's proposed tuition increases will be used for innovations in retention and in meeting the basic needs for the university as the student body and physical facilities continue to grow. Retention and graduation rates initiatives are needed in order to assist UTPB's diverse population in persisting in their studies. Currently a full time retention officer is needed, but only a half time staff position is available. Costs for this position will be approximately \$40,000. First generation students make up approximately 60-70% of the student body at UTPB and the needs for additional mentoring and retention activities is apparent.

UTPB will use the additional money from designated tuition for necessary staff and faculty salary increases in order to remain competitive in an environment of rising salaries nationwide for faculty and competition with a booming oil field economy for essential staff. The total cost per year for the salary competitiveness is \$650,000. Additionally, student wages must be increased to keep in line with minimum wage increases and to make more positions available for students on campus. This should assist with retention of students who often work excessive hours in order to keep up with expenses. Total cost for this initiative is approximately \$194,000.

In addition to maintaining the current faculty and staff, new positions are needed for lower level faculty as student numbers continue to increase with the largest freshmen class ever enrolled in the fall of 2007. Additionally, critical new programs, such as engineering will need professors in order to grow the programs. New positions in physical plant and in the police department are needed as well to assist in meeting basic safety needs and for maintenance of the physical campus as the campus expands to meet the needs of a growing student body. These positions will cost approximately \$236,000.

Tuition and Fee Proposal for 2008-2009 and 2009-2010

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 2008-2009 and 2009-2010.

Robert Allums, Graduate Student, College of Public Policy
Dr. Arturo Ayon, Associate Professor, Electrical Engineering
Matthew DeLeon, Student, Student Government Association
Ashleigh Ervin, Graduate Student, College of Liberal and Fine Arts
Dr. Keith Fairchild, Associate Professor, Department of Finance
Christina Gomez, Student, Student Government Association
Corey Green, Student, College of Engineering
Sara Hohne, Graduate Student, College of Business
Joseph Hopkins, Student, College of Business
Dr. Victoria Jones, Associate Professor, Department of Marketing
David C. Matiella, Graduate Student, College of Architecture
Yelena Nevel, Student, College of Sciences
Briana Rogler-Brown, Student, Honors College
Paula Salas, Student, College of Education and Human Development
Shannon Simmons, Student, College of Education and Human Development
John Schieferle Uhlenbrock, Student, College of Engineering
Tommy Thompson, Student, Student Government Association
Raheel Veerani, Student, College of Sciences
Nicole White, Student, Honors College
Ayeza Zafar, Graduate Student, College of Liberal and Fine Arts

Ex-Officio:

Janet Parker, Associate Vice President, Financial Affairs
Candie Sagehorn, Senior Director, Budget Planning and Development
Terry Wilson, Associate Vice Provost, Academic Budgets
Jackie Hobson, Director of Student Affairs Budget and Financial Services
Sam Gonzales, Associate Vice President, Student Affairs
David Gabler, Associate Vice President, Public Relations

Executive Team:

Julius Gribou, Interim Provost
Dr. Gage Paine, Vice President for Student Affairs
Kerry Kennedy, Vice President for Business Affairs

The Tuition and Fee committee reviewed and discussed:

- Cost proposals for all fee rate changes and for the new fees requested.
- UTSA operating budget resources, requirements and reallocation strategies.
- Enrollment management, projected enrollment and potential impacts from the changes in admissions standards and revenue.
- 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.
- Incentive and pricing strategies, cost savings initiatives and tuition models.

Student referendums were held to recommend increases to two existing fees and the creation of one new fee:

Fall 2007 Athletic referendum: Students voted Sept. 11-12 during an online election sponsored by the UTSA Student Government Association. If approved by the UT System Board of Regents, the increases would provide additional support for all of UTSA's existing 16 Division I sports programs.

4,602 of 28,688 total students voted – of those, 65.9% voted for the fee increase and 34.1% were against raising the Athletic fee. The student referendum authorized athletics fees to increase from a maximum of \$120 per semester to a maximum of \$240, phased in gradually over several years.

<http://www.utsa.edu/today/2007/09/athleticsfee.cfm>

Spring 2003 University Center Referendum: Students voted February 3-6, 2003, in an online election to expand the University Center (UC). The original building was completed in 1986 with 97,000 square feet added in 1996. Despite the increase, the UC has not keep up with current space needs for the size of UTSA's student body. A provision of the referendum was to defer fee assessment until the \$33.3 million facility expansion was occupied during Fall 2008. 2,962 votes were cast – 59.25% voted for the fee increase and 40.75% were against.

<http://www.utsa.edu/today/news/archive/2003/february/votes.cfm>

Fall 2007 Transportation Services Initiative: Students voted October 9-10, 2007, in an online election to add a Transportation fee beginning Fall 2008 with Board of Regents' approval. The transportation initiative *Hop on Board*, was sponsored by a registered student organization: Students for Transportation Reform. According to the SGA constitution, at least 3 percent of UTSA students must sign a petition on a particular issue to establish a student vote. 3,889 of 28,688 total students voted – of those, 53% voted for establishment of the new fee and 47% were against.

<http://www.utsa.edu/today/2007/10/hoponboard2.cfm>

Prior to the meetings of the Tuition and Fee Committee, discussions with various advisory groups were held to review fee rate changes, newly proposed fees and revisions to fee justifications:

Incidental Fee Committees:

- **College of Engineering (COE):** Officers representing COE Student Organizations (MAES, SHPE, ASCE and the COE Student Council representative) met October 5,

- 2007 with college administration and faculty to discuss the requirements for raising the already approved incidental fee for technology support from \$5/SCH to \$10/SCH. Twenty-one students voted: 19-Yes/Supported; 1 – No and 1-Abstention.
- **College of Architecture (COA):** 37 COA students met on October 10, 2007, with college administration and faculty to discuss the new fee for technology support. The attending students provided unanimous support for the new fee.
 - **College of Business (COB)** met with student leaders to discuss the changes in the Global Skills program fee (formerly known as International Business fee); the students were in support of the changes.

The following public meetings were held to review proposed tuition and fee increases:

- Student Government Association meeting held Thursday, November 8th. Approximately forty students in attendance actively participated in a review of the proposal. Student questions and discussion centered on several issues, which included:
 - Proposed uses for the new revenue to be generated from the increase to the designated tuition rate.
 - UTSA's need to hire additional tenure/tenure track faculty and what the high utilization of non-tenured, part-time faculty means for our ability to become a research intensive university.
 - Utility costs and rolling the revenue once generated by the energy fee into designated tuition rates.
- An Open Forum for interested students, faculty and staff was held Wednesday, November 14th at 11:30 a.m. with a live video stream to the Downtown Campus. An overview presentation of the proposal and the opportunity to ask questions was facilitated by campus administrators and fee committee members. The majority of the attendees' interests and concerns were focused in the following areas:
 - Degree of state support and reliance on tuition to cover the costs of education and growth at UTSA
 - Athletic fee and football
 - Transportation and parking fees
- UTSA's Executive Leadership Council reviewed the original proposal on November 26th.
- After the Board resolution to cap tuition and fee increases was passed, UTSA administrators evaluated revenue impacts of several scenarios at capped rates and with exceptions for fees passed by student referenda. When it was determined that there was a minor cost impact of just over \$32 per semester, UTSA administration requested an exception to allow 5.85% in FY09 and 4.94% in FY10 which was granted January 18, 2008.
- The Tuition and Fee Committee was notified of the changes to the original proposal and will meet in early February to discuss the specific impacts.

SECTION II: COST SAVING INITIATIVES

Universities must include 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.

As a growing campus, it is difficult for us to 'limit expenditures' as by nature of our serving more students, performing more research and building new facilities, our expenditures will continue to increase. However, our rapid growth has required us to 'do more with less' by consolidating resources, examining our business practices and implementing process efficiencies that result in a more effective application of available funds and reduction of waste.

Here are many examples of efficiency gains and cost savings that help stretch our limited resources:

Use of Technology

- ❖ Online 24/7 access to student financial aid information. Email notification and elimination of paper award letters has resulted in a savings of approximately \$12,000.
- ❖ Transfer of I-9 files from paper to electronic.
- ❖ Use of bar code technology to scan HR documents.
- ❖ Implementation of an electronic document management system to track all contracts and documentation including correspondence with legal offices.
- ❖ Use of email versus mail to contact students is an option being used by practically every department and college.
- ❖ Implementation of e-Bills Student Billing Process to reduce costs and delivery time through the discontinuation of mailing of paper bills to students and replacing them with e-Bills (e-mail reminders).
 - *In 2006, UTSA mailed out ~30,000 bills (2 billings each for Fall & Spring and 1 for Summer.) Postage exceeded \$11,000 plus the cost of a contracted service to process the mailing; paper/envelopes; staff time from computer operations, fiscal services, etc. totaled about \$20K. After programming e-Bills, one person can control the job and the effort is minimal in comparison. Those funds are now available to meet other workload demands.*
 - *Other tangible benefits include: no returns for bad addresses or the inability to send bills to international students who did not establish a (valid) US address; we virtually eliminate the "I didn't get my bill" excuse. We gain the ability to send additional 'late' notices at 'no cost' and we can suppress sending bills to students with a balance under \$20.*

Partnerships / Consortia

- ❖ Block booking of events and entertainers for Student Activities results in significant savings / allows more for less.
- ❖ Pooling of limited faculty start-up funds allowed the purchase of a cell sorter to be used by more than one researcher versus purchasing duplicative pieces of equipment that are not utilized 24/7.

Recycling / Reuse /Energy Savings

- ❖ HVAC Schedule adjustments have saved approximately \$48K annually. Installation of programmable thermostats pre-set to a limited range, at student housing complexes will save about \$12K per year in electrical costs.
- ❖ Key closures of facilities, such as the University and Recreation Centers, which will not be used by students during holidays – Winter Break and Thanksgiving, results in significant utility and hourly employee wage savings (approximately \$60K+.)

- ❖ Operation of a natural gas engine to provide electricity to chillers eliminated an electrical peak penalty in 07 winter months saving over \$26K.
- ❖ Window tinting to lower energy costs in the library, but to also protect the collections from potential UV damage.
- ❖ Installation of variable frequency drives to provide better chilled water distribution resulting in energy savings yet to be quantified.
- ❖ Piloting a recycling program at Chaparral Village residences (3) with the hope to expand the program to all student housing. Pilot project is expected to save over \$4K / year.
- ❖ Utilization of concentrated biodegradable cleaning products. Conversion to battery operated recycled water carpet extractor.
- ❖ Maintenance of our status as a small quantity hazardous waste generator.

Process Efficiencies

- ❖ Hiring proposals and job postings have increased by 46% over the past three years without a subsequent increase in Human Resources' staff to handle the workload. This has been accomplished through use of software and training of departmental staff that must interact with the online system.
- ❖ Converted to extended life HVAC filters saving 350 labor hours, resulting in a savings of almost \$13K annually.
- ❖ Utilization of a procurement exemptions list to eliminate the need for seeking duplicative sole source approvals.
- ❖ Electronic development for grant and contract proposals saves paper, as well as the time and effort of faculty and administrative staff. Hundreds of proposals for research programs are prepared by UTSA and sent to different funding agencies each year. The costly and time consuming paper-based proposal development and routing system is being replaced by a software package which has two significant benefits. First, the time required to prepare and route a proposal is cut to a mere fraction of what was previously required. Second, the software validates that the proposal meets all administrative requirements of the funding agency. This eliminates costly resubmissions to correct administrative details.
- ❖ The Advancement office will implement PaperSave – a centralized archiving system that will eliminate the need to manually copy, route and file each donation. The system provides a complete and secure electronic storage system for source documents without the inherent inefficiencies and risk of loss associated with traditional paper filing systems.

Rate Adjustments / Vendor Negotiations / Outsourcing

- ❖ Identified meters qualifying for a more favorable CPS energy rate saving over \$40,000 annually. Another negotiated agreement has reduced the cost of natural gas to large volume meters by approximately \$177,000.
- ❖ Establishment of a vendor-run on-campus chemical storeroom.
- ❖ Seeking additional competition in the contracting-out 1098-T Hope Scholarship tax documents continues to save UTSA as student enrollment increases and more forms must be produced and mailed. We are able to use the same allocation provided when this unfunded federal mandate came into place several years ago.
- ❖ Increased use of bulk mailing for various campus external distributions has resulted in significant cost savings and time stuffing envelopes.
- ❖ Aggregate purchases of software licenses have saved approximately \$150,000 annually.
- ❖ Various examples of vendor maintenance contracts being renegotiated for modest to considerable savings, especially within our Information Technology area where PBX maintenance was outsourced for a net savings of \$80,000.
- ❖ Outsourcing of the student email system to Google will free up internal resources. Email access to students will be international and the mailbox size will be increased plus the student can use that email address for life making it easier for us to stay in contact with students/alumni.

SECTION III: 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.¹ Total estimated academic costs for fall 2008 and fall 2009 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: The Board of Regents is limiting the annual increase in average total academic costs to the greater of: (1) 4.95%, or (2) \$150 per semester in each year of the tuition and fee plan. The limit applies to students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 4.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 4.95% (or \$150) limit.

On December 12, 2007, UTSA requested an exception to the cap to allow an increase to the Athletic fee and for the establishment of a Transportation fee as supported by a majority vote of students during referenda/initiatives held in Fall 2007. If approved, the exception would require UTSA students to pay about \$33 more per semester than with a 4.95% cap. On January 18, 2008, UTSA received notification from the UT System Administration that the requested exception had been granted.

University of Texas at San Antonio

		FY2008	FY2009	FY2010
	Estimated	Actual	Estimated	Estimated
	Fall 2007	Fall 2007	Fall 2008	Fall 2009
Statutory Tuition:	\$750	\$ 750.00	\$ 750.00	\$ 750.00
Designated Tuition:	\$1,515	\$ 1,515.00	\$1,650.00	\$1,812.75
Mandatory Fees:	\$1,356	\$ 1,073.45	\$1,149.80	1,200.50
Avg. Course Fees:	incl'd in above	282.55	282.85	282.85
Total Academic Cost:	\$3,621	\$ 3,621.00	\$3,832.65	\$4,046.10
% Change			5.85%	5.57%
Amount of Change			\$211.65	\$213.45

¹ Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

**SECTION IV: PROPOSED TUITION AND FEES FOR 2008-2009
 AND 2009-2010 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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 Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 101	\$ 110	\$ 120.85
2	202	220	241.70
3	303	330	362.55
4	404	440	483.40
5	505	550	604.25
6	606	660	725.10
7	707	770	845.95
8	808	880	966.80
9	909	990	1,087.65
10	1,010	1,100	1,208.50
11	1,111	1,210	1,329.35
12	1,212	1,320	1,450.20
13	1,313	1,430	1,571.05
14	1,414	1,540	1,691.90
15	1,515	1,650	1,812.75

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

List below the rate per Semester Credit Hour (SCH) for 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 designated tuition rate for non-resident students at UTSA is the same as for residents.

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 101	\$ 110	\$ 120.85
2	202	220	241.70
3	303	330	362.55
4	404	440	483.40
5	505	550	604.25
6	606	660	725.10
7	707	770	845.95
8	808	880	966.80
9	909	990	1,087.65
10	1,010	1,100	1,208.50
11	1,111	1,210	1,329.35
12	1,212	1,320	1,450.20
13	1,313	1,430	1,571.05
14	1,414	1,540	1,691.90
15	1,515	1,650	1,812.75

REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061) *does not apply to UTSA.*

**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.

The designated tuition rate for graduate students at UTSA is the same as for undergraduates.

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 101	\$ 110	\$ 120.85
2	202	220	241.70
3	303	330	362.55
4	404	440	483.40
5	505	550	604.25
6	606	660	725.10
7	707	770	845.95
8	808	880	966.80
9	909	990	1,087.65
10	1,010	1,100	1,208.50
11	1,111	1,210	1,329.35
12	1,212	1,320	1,450.20
13	1,313	1,430	1,571.05
14	1,414	1,540	1,691.90
15	1,515	1,650	1,812.75

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 of Texas at San Antonio continues to assess the following fees that were 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

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 will be 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

Effective Fall 2006, all new undergraduate resident students will be 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 more than one student services fee is charged, please copy this page and provide separate tables for each student services fee charged on your campus.

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008 - 2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
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).
 UTSA charges the Medical Services fee on a per capita, per semester basis:

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 25.85	\$ 27.00	\$ 29.70
2	\$ 25.85	27.00	29.70
3	\$ 25.85	27.00	29.70
4	\$ 25.85	27.00	29.70
5	\$ 25.85	27.00	29.70
6	\$ 25.85	27.00	29.70
7	\$ 25.85	27.00	29.70
8	\$ 25.85	27.00	29.70
9	\$ 25.85	27.00	29.70
10	\$ 25.85	27.00	29.70
11	\$ 25.85	27.00	29.70
12	\$ 25.85	27.00	29.70
13	\$ 25.85	27.00	29.70
14	\$ 25.85	27.00	29.70
15	\$ 25.85	27.00	29.70

Discuss reasons for any proposed increase:

The rate is requested to be increased in FY09 by 4.45% and 10% in FY10, to generate \$63,500 in 2009 over the current budget, and another \$100,000 in 2010, to fund:

1. **General inflationary cost increases:** medications, medical supplies, and services continue to cost more. Salary costs increase 3% per year due to merit awards; benefit costs have also increased. The low unemployment rate in San Antonio has required us to pay higher salaries for new hires as the supply of qualified medical personnel decreases.
2. **Student demand for services:** as UTSA increases its population of students residing in on-campus or adjacent housing, more students are using the health center and more frequently. Hence, we have a need to increase medical staff to keep up with student demand. We are hiring a physician's assistant and a registered nurse to reduce the waiting time for an appointment during peak periods.
3. **New programs and requirements.** UTSA plans to provide more health education and other illness prevention programs. We will also be holding special informational clinics on topics such as sexually transmitted diseases and other important health related issues. New facilities at the Recreation/Wellness Center have increased the debt service payment funded by this fee. Equipment is aging and a reserve for equipment replacement is appropriate as future students will expect state-of-the art medical care and equipment. Utility costs that were previously subsidized will now be borne by the fee revenue and will increase as additional space is occupied.

ENERGY FEE (Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee. UTSA assesses an energy fee on a per capita, per semester basis:

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 35.00	\$ 35.00	\$ 35.00
2	\$ 35.00	35.00	35.00
3	\$ 35.00	35.00	35.00
4	\$ 35.00	35.00	35.00
5	\$ 35.00	35.00	35.00
6	\$ 35.00	35.00	35.00
7	\$ 35.00	35.00	35.00
8	\$ 35.00	35.00	35.00
9	\$ 35.00	35.00	35.00
10	\$ 35.00	35.00	35.00
11	\$ 35.00	35.00	35.00
12	\$ 35.00	35.00	35.00
13	\$ 35.00	35.00	35.00
14	\$ 35.00	35.00	35.00
15	\$ 35.00	35.00	35.00

Discuss reasons for any proposed increase:

No proposed increase in the fee rate.

**UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES
(Education Code Sec.s 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 2007. 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 per SCH	Estimated Average Fees 2008-2009	Estimated Average Fees 2009-2010
1	\$127.64	\$127.78	\$127.78
2	230.88	\$231.12	\$231.12
3	152.90	\$153.06	\$153.06
4	235.47	\$235.72	\$235.72
5	190.18	\$190.38	\$190.38
6	206.05	\$206.27	\$206.27
7	272.44	\$272.73	\$272.73
8	280.05	\$280.34	\$280.34
9	238.95	\$239.20	\$239.20
10	278.83	\$279.13	\$279.13
11	330.13	\$330.48	\$330.48
12	252.46	\$252.73	\$252.73
13	289.97	\$290.27	\$290.27
14	307.35	\$307.67	\$307.67
15	\$282.55	\$282.85	\$282.85

Discuss reasons for any proposed increase:

In general, undergraduate course, college and program fees will not increase over the next two years, except for students enrolled in the **Colleges of Engineering and Architecture**. Based on the estimated number of students enrolled in those two colleges, which are two of the smallest colleges at UTSA, the average increase was calculated to be slightly over 0.1% and was spread equally to compute the above estimated average fees per SCH. Also, it should be noted that course fees vary significantly by major and college which accounts for the variation in the above data.

The College of Engineering (COE) has requested an increase to the already approved **Resource and Technical Support** fee from \$5 per semester credit hour to \$10. The current fee justification authorizes salaries & wages for technical support to the labs as well as computer software & hardware, and miscellaneous services

necessary to maintain lab equipment. Having recently added five new student computing labs and a printing facility, the current revenue is insufficient to cover all costs.

The rate increase is projected to net another \$105,000 of annual revenue to cover the costs associated with:

- Extended hours of operation;
- Additional capacity by purchasing more computer workstations;
- Upgrades to existing hardware and equipment on a rotational basis;
- Regular software updates for access to the most current technology consistent with industry standards.
- More frequent equipment calibration and ability to service existing hardware on a maintenance schedule rather waiting until equipment breaks down.

The College of Architecture (COA) requests the authorization to instate a **Resource and Technical Support** fee at \$5 per semester credit hour. This fee if approved will pay for personnel, software and equipment to support an instructional computer lab and graduate studio. The college currently uses one time funding sources, when available from salary savings or other cost cutting measures, to cover these needs. The fee will generate \$80,000 per year and provide a regular funding source to assure that the current facilities provide the best quality instructional experience.

The College of Business and UTSA have identified globalization as a strategic priority for student development and requests approval of a **Global Business Skills Fee** to defray the cost of programs that develop students' global business skills including: 1) programs that give participating students on-campus or U.S.-based access to study, research, or practicum related to global business; 2) programs that immerse participating students in global business environments for study, research or practicum in U.S. or international locations; and 3) costs to administer programs related to developing global business skills.

The fee is expected to generate annual revenues of \$638,500 to cover \$265,000 (41%) in salaries and benefits associated with programmatic development and offerings and \$373,500 (59%) in programmatic M&O support and travel costs. Revenue will not be used to fund individual student scholarships for independent international studies and *dollar-for-dollar replaces the funding generated by the previously assessed International Business fee for which approval was rescinded due to a conflict with the fee justification.*

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.**

Fee Name: Automated Services Charge - *To defray costs associated with provision of specialized automated services, a wireless network, 24-hour computer access, and distance learning facilities and support. Assessed per SCH with a minimum and maximum charge.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$100	\$100	\$100
2	100	100	100
3	100	100	100
4	100	100	100
5	125	125	125
6	150	150	150
7	175	175	175
8	200	200	200
9	225	225	225
10	250	250	250
11	275	275	275
12	300	300	300
13	300	300	300
14	300	300	300
15	300	300	300

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: University Center - Funds to be used for sole purpose of financing, operating, maintaining, & improving student union building. Assessed per SCH with a minimum and maximum charge.

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$20	\$32	\$40
2	20	32	40
3	20	32	40
4	20	32	40
5	22	40	50
6	26.40	48	60
7	30.80	56	70
8	35.20	64	80
9	39.60	72	90
10	44	80	100
11	48.40	88	110
12	52.80	96	120
13	52.80	96	120
14	52.80	96	120
15	52.80	96	120

Discuss reasons for any proposed increase:

- The increase is to cover expanded building hours, debt service and operations of the University Center expansion that will be completed in fall 2008. This action was previously approved by a student referendum on February 3-6, 2003, with the understanding that the new fee will be assessed when the building expansion opens.
 - In spring 2005 (May 10-11), the UT Board of Regents approved the University Center expansion project.
 - In fall 2005, various factors impact the cost of construction: the aftermath of Hurricane Katrina along with growth in the San Antonio area. The University Center expansion project is re-evaluated at \$33.3 million and approved in fall 2006 (August 9-10) by the UT Board of Regents.
 - The project is scheduled to be completed by summer 2008 with occupancy in time for Fall 2008.
- Given the Board of Regents' desire to keep student tuition and fee increases to the lowest possible percentage, UTSA will phase in the needed increase over the next two years.

Fee Name: Library Resources Charge - *To defray costs associated with providing increased direct and indirect services and supplies, to include on-line access to full text databases, academic indexes, print journals and monographs. Increase will help defray costs for providing 24/5 library hours to respond to expressed student demand. To provide for growth in library staffing and associated costs. Assessed per SCH with no minimum or maximum charge.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$14	\$14	\$14
2	28	28	28
3	42	42	42
4	56	56	56
5	70	70	70
6	84	84	84
7	98	98	98
8	112	112	112
9	126	126	126
10	140	140	140
11	154	154	154
12	168	168	168
13	182	182	182
14	196	196	196
15	210	210	210

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: University Publications - To defray costs of providing catalogs, course schedules and other publications to enrolled students. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$5	\$5	\$5
2	\$5	\$5	\$5
3	\$5	\$5	\$5
4	\$5	\$5	\$5
5	\$5	\$5	\$5
6	\$5	\$5	\$5
7	\$5	\$5	\$5
8	\$5	\$5	\$5
9	\$5	\$5	\$5
10	\$5	\$5	\$5
11	\$5	\$5	\$5
12	\$5	\$5	\$5
13	\$5	\$5	\$5
14	\$5	\$5	\$5
15	\$5	\$5	\$5

Discuss reasons for any proposed increase:

No increase is proposed; *we continue to minimize the number of printed documents thus saving costs by making such information available via the web – on demand.*

Fee Name: International Education - Funds are deposited into UTSA's international education financial aid fund; money is used to assist students participating in international student exchange or study programs. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$2	\$2	\$2
2	\$2	\$2	\$2
3	\$2	\$2	\$2
4	\$2	\$2	\$2
5	\$2	\$2	\$2
6	\$2	\$2	\$2
7	\$2	\$2	\$2
8	\$2	\$2	\$2
9	\$2	\$2	\$2
10	\$2	\$2	\$2
11	\$2	\$2	\$2
12	\$2	\$2	\$2
13	\$2	\$2	\$2
14	\$2	\$2	\$2
15	\$2	\$2	\$2

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: Recreation Center - Funds used to finance, construct, operate, maintain, or improve student recreational facilities. Persons not enrolled at university may use facility if does not interfere with student use, or increase potential liability for university, and is charged a fee that is not less than the student fee & not less than cost to the university. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$120	\$120	\$120
2	\$120	\$120	\$120
3	\$120	\$120	\$120
4	\$120	\$120	\$120
5	\$120	\$120	\$120
6	\$120	\$120	\$120
7	\$120	\$120	\$120
8	\$120	\$120	\$120
9	\$120	\$120	\$120
10	\$120	\$120	\$120
11	\$120	\$120	\$120
12	\$120	\$120	\$120
13	\$120	\$120	\$120
14	\$120	\$120	\$120
15	\$120	\$120	\$120

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: UTSA ID Card - To defray costs of producing and distributing student ID cards. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$3	\$3	\$3
2	\$3	\$3	\$3
3	\$3	\$3	\$3
4	\$3	\$3	\$3
5	\$3	\$3	\$3
6	\$3	\$3	\$3
7	\$3	\$3	\$3
8	\$3	\$3	\$3
9	\$3	\$3	\$3
10	\$3	\$3	\$3
11	\$3	\$3	\$3
12	\$3	\$3	\$3
13	\$3	\$3	\$3
14	\$3	\$3	\$3
15	\$3	\$3	\$3

Discuss reasons for any proposed increase:
No increase is proposed.

Fee Name: Records Processing - To defray costs associated with adding and dropping classes, administrative processing of applications for graduation, late registration, processing transcripts, updating student records, and preparing enrollment certifications. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$10	\$10	\$10
2	\$10	\$10	\$10
3	\$10	\$10	\$10
4	\$10	\$10	\$10
5	\$10	\$10	\$10
6	\$10	\$10	\$10
7	\$10	\$10	\$10
8	\$10	\$10	\$10
9	\$10	\$10	\$10
10	\$10	\$10	\$10
11	\$10	\$10	\$10
12	\$10	\$10	\$10
13	\$10	\$10	\$10
14	\$10	\$10	\$10
15	\$10	\$10	\$10

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: Athletics Fee - Funds to support athletic programs. Assessed on a per Semester Credit Hour basis to a maximum of 12 SCH.

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$10	\$11	\$13
2	\$20	\$22	\$26
3	\$30	\$33	\$39
4	\$40	\$44	\$52
5	\$50	\$55	\$65
6	\$60	\$66	\$78
7	\$70	\$77	\$91
8	\$80	\$88	\$104
9	\$90	\$99	\$117
10	\$100	\$110	\$130
11	\$110	\$121	\$143
12	\$120	\$132	\$156
13	\$120	\$132	\$156
14	\$120	\$132	\$156
15	\$120	\$132	\$156

Discuss reasons for any proposed increase:

On September 11 & 12, 2007, students voted in a referendum to increase athletic fees subject to Board of Regents' approval. The proposed increases will provide additional support for all of UTSA's existing 16 Division I sports programs and allow for renovation of key athletic facilities.

Specifically, new revenues are programmed to cover the following costs:

- Increase in the cost of NCAA authorized scholarships due to general increase in tuition and fee rates;
- Housekeeping and maintenance of athletic occupied facilities;
- Team travel increases due to increase in fuel prices;
- Additional allocations to enhance recruitment of student athletes to improve competitiveness;
- Merit and benefit costs of staffing;
- Miscellaneous inflationary cost increases;
- Reserve for facility improvements (Convocation Center);
- Improved access to tutoring and study hall facilities for student athletes.

Fee Name: TEAM Center (formerly referred to as the Teaching & Learning fee) - To defray costs associated with the TEAM Center operations to meet the learning needs of students. The Teaching Excellence, Advancement, and Mentoring Center (**The TEAM Center**) at UTSA has as its goal the promotion of teaching excellence in the pursuit of learning. The Center offers teaching orientation training for new faculty as well as lectures and workshops on teaching and learning issues, and training in the use of technology to enhance teaching. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$5	\$5	\$5
2	\$5	\$5	\$5
3	\$5	\$5	\$5
4	\$5	\$5	\$5
5	\$5	\$5	\$5
6	\$5	\$5	\$5
7	\$5	\$5	\$5
8	\$5	\$5	\$5
9	\$5	\$5	\$5
10	\$5	\$5	\$5
11	\$5	\$5	\$5
12	\$5	\$5	\$5
13	\$5	\$5	\$5
14	\$5	\$5	\$5
15	\$5	\$5	\$5

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: Transportation - To cover the cost of providing transportation (student shuttle services) around the campus and to off-campus student housing (apartments) within close proximity of the campus, as well as for other ancillary services as recommended by student committee within the fee revenue generated. Eliminates the 'free rider' concept as current shuttle services are partially paid by Parking permit sales, whereas most shuttle users do not purchase parking permits. *Assessed per capita during Fall and Spring but not in the Summer.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1		\$20	\$20
2		\$20	\$20
3		\$20	\$20
4		\$20	\$20
5		\$20	\$20
6		\$20	\$20
7		\$20	\$20
8		\$20	\$20
9		\$20	\$20
10		\$20	\$20
11		\$20	\$20
12		\$20	\$20
13		\$20	\$20
14		\$20	\$20
15		\$20	\$20

Discuss reasons for any proposed increase:

This is a new fee that is requested and approved by a majority of students voting for this initiative. The revenues generated from this fee will cover:

- Shuttle service on campus and to apartment complexes in close proximity to the campus
- Vehicle purchases & maintenance; fuel.
- Annual costs to fund the VIA Bus Routes 93 & 94 (San Antonio City bus service).
- Staffing & benefits – drivers, management overhead
- Other services to be determined by student committee
- *Parking funds that were previously used to pay for shuttle service and related costs will go towards reducing the amount charged for certain parking permits.*

SECTION V: 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 designated tuition and how will it be spent.

The following amounts are set aside for financial aid based on enrollment estimates and proposed designated tuition rate increases. The Education Code requires 20% of the amount collected over \$46 for undergraduate, resident students and 15% of the amount collected over \$46 for graduate, resident students.

Designated Tuition Set Aside – Estimated Budgetary Requirements

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Undergraduate	\$ 6,370,565	7,470,725	8,826,684
Graduate	408,324	478,839	565,750
<i>TOTAL</i>	6,773,235	7,949,564	9,392,434
<i>Estimated Increase</i>		\$1,176,329	\$1,442,870

In addition to the statutorily required set-aside, UTSA has allocated additional funding for three non-need based programs:

- \$300 book grants, offered to students on a first come-first served basis;
- Graduation Initiative – *Late Intervention* Program (see below for further details); and
- Interest free loan and forgiveness program.

Graduation Initiative Program

In January 2007, the Graduation Initiative conducted a pilot program - *Late Intervention* - in an effort to contact sixth-year, native-UTSA seniors and encourage them to graduate by August 2007. As part of this effort, a \$2,000 Graduation Incentive Award (GIA) was offered to these students to encourage full-time enrollment and completion of their degrees by summer. Of 105 eligible students, 65 received awards for a total disbursement of \$130,000.

UTSAccess

To help make higher education affordable and accessible and provide support to financially needy students, in Fall 2007, we implemented the UTSAccess program (Undergraduate Tuition Support and Access program). All incoming first-time freshmen who are Texas residents, with a family income of \$25,000 or less will be provided with financial aid to cover tuition and mandatory fees for four years. The program sets aside work-study funds for these students to assist with room and board as well as other educational expenses. The UTSAccess program also provides support to help retain these students and encourage them to graduate on time. Such ancillary assistance includes financial aid counseling, advising, money management and tutoring.

SECTION VI: 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.

UTSA currently has a very simple tuition model: we charge the same rate for each semester credit hour regardless of the number taken. To make dramatic changes in this model will present some significant challenges as we have become very dependent on tuition revenue to address the cost of enrollment growth that has not be met through state appropriations.

An enrollment loss of 0.5% is projected next year when we raise the admissions standards for first time students. In FY 2010, we hope to recover that loss to current paid enrollments and plan to grow modestly thereafter. After reviewing various tuition models at UT Austin, Texas A&M, UT Dallas and other universities, this may not be the right time to recommend a fundamental change in UTSA's pricing structure. To make any change revenue neutral, we would need to make assumptions about student credit hour loads without access to reliable trend data.

Based on Fall 2007 data, about 15% of UTSA's undergraduate credit hour production is due to non-traditional students taking loads ranging from one to eleven semester credit hours (SCH); we want to continue serving these part time students. 39% of our students take 12 SCH and there is anecdotal evidence if we charged for more than 12 SCH as an incentive to take a full load of 15, the result might be a revenue loss. Many students do not wish to take more than 12 credit hours per semester - the minimum eligibility for financial aid - because of family and or work obligations. 12% of our students take 13 - 14 SCH; over one-third (33%+) take a full load of 15 SCH or more.

A fixed rate, guaranteed tuition plan that spreads rate increases evenly over a four year period, may provide greater cost predictability, but there is no empirical evidence that such a pricing model improves retention and graduation rates. To be revenue neutral, UTSA would need to increase the guaranteed rate more dramatically than normal because about 12% of our full time students take over 15 SCH and pay a much higher effective rate; as mentioned previously, UTSA is very dependent on current revenue levels to meet our base budget requirements.

UTSA would however, like to simplify tuition and fee bills similar to what UT Austin has done, and we will analyze such options during the upcoming year.

SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range 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.

In Fiscal Year 2009, other than internal reallocation of funding, increases in the designated tuition rate will be the only new source of discretionary revenue available to UTSA. Based on enrollment projections, we expect to net an additional **\$5,824,064** in revenue from designated tuition available to fund:

2008-2009 Mandatory Cost Increases:

Financial Aid Set-Aside	\$ 1,176,329
3% Merit Package	3,140,000
Faculty Promotions	190,000

2008-2009 Strategic Initiatives:

New Faculty	\$1,000,000
New Staff /Other Requirements	317,735

Total **\$5,824,064**

In Fiscal Year 2010, the increase in the designated tuition rate is projected to generate **\$7,800,000** which could be used to fund:

2009-2010 Mandatory Cost Increases:

Financial Aid Set-Aside	\$1,442,870
3% Merit Package	3,450,000
Faculty Promotions	250,000

2009-2010 Strategic Initiatives:

New Faculty	\$1,000,000
New Staff /Other Requirements	1,657,130

Total **\$7,800,000**

Schedule 1**Parking Permit Fees****For use if the Board approves the Transportation Fee**

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2008. The proposed fees are consistent with the applicable statutory requirements under Section 51.202 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.

	<u>Current Rates \$</u>	<u>Proposed Rates \$</u>	<u>Percent Increase</u>
Annual fees:			
<u>Student Permit Classifications</u>			
Annual permit – commuter	120	80	(33.33)
Annual permit – remote	75	n/a	n/a
Annual permit – housing	170	130	(23.53)
Annual permit –			
Annual permit – south garage	n/a	500	n/a
Annual permit – night commuter	60	40	(33.33)
Annual permit –			
day general/night garage	180	160	(11.11)
<u>Faculty/Staff Classifications</u>			
Annual permit – executive	610	660	8.17
Annual permit – reserved	445	500	12.36
Annual permit – F/S A	245	250	2.04
Annual permit – F/S A garage	445	500	12.36
Annual permit –			
F/S reserved garage	550	600	9.09
<i>Other Classifications</i>			
Contractor	50	60	20.00
Alumni	20	25	25.00
Exercise	n/a	50	n/a

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.

*Motorcycle permit purchased with a vehicle permit will be reduced to \$20.

SCHEDULE 2**Parking Permit Fees****For use if the Board DOES NOT approve the Transportation Fee**

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2008. The proposed fees are consistent with the applicable statutory requirements under Section 51.202 of the *Texas Education Code*.

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

	<u>Current Rates \$</u>	<u>Proposed Rates \$</u>	<u>Percent Increase</u>
Annual fees:			
<u>Student Permit Classifications</u>			
Annual permit – commuter	120	130	8.33
Annual permit – remote	75	n/a	n/a
Annual permit – housing	170	185	8.82
Annual permit –			
Annual permit – south garage	n/a	500	n/a
Annual permit – night commuter	60	65	8.33
Annual permit – night garage	120	130	8.33
Annual permit –			
day general/night garage	180	195	8.33
<u>Faculty/Staff Classifications</u>			
Annual permit – executive	610	660	8.19
Annual permit – reserved	445	500	12.36
Annual permit – F/S A	245	255	4.08
Annual permit – F/S B	125	130	4.00
Annual permit – F/S A garage	445	500	12.36
Annual permit –			
F/S reserved garage	550	600	9.09
<i>Other Classifications</i>			
Contractor	50	60	20.00
Alumni	20	25	25.00
Exercise	n/a	50	n/a

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.

*Motorcycle permit purchased with a vehicle permit will be reduced to \$20.

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:

Eva Burnett, Budget Analyst

Candice Lindsey, Associate Dean for Enrollment Management and Financial Aid

Sherry Powell, Director of Student Business Services

Jeffery Mountain, Faculty Senate President-elect

William Geiger, Dean of the College of Education and Psychology

Austin O’Kelly, President of the Student Government Association

Duy-Anh Doan, Vice President of the Student Government Association

Brandon Swilley, Treasurer of the Student Government Association

Rachel Marlowe, Campus Activities Board member, Homecoming Queen

Amanda Williams, Campus Activities Board member, Panhellenic Woman of the Year

Gregg Lassen, Vice President for Business Affairs

In addition, the VP of Business Affairs met with Anthony Croff, the editor of our student newspaper, to ensure that he was fully informed of the issues. Given the guidance from Executive Vice Chancellor Prior on November 15, we worked with the newspaper to keep the story out of publication until a later date.

Without adequate context, a predictable answer is derived from asking consumers of a service about price. The reaction from students and the community initially was that we should keep prices low. However, in our interactions a valuable dialogue was established whereby some level of improved understanding of our situation was achieved. Like other regional public higher education institutions, UT Tyler has to overcome some misleading information in the media about the cost of education. In our case, it is not true that the cost of education is rising dramatically – in fact, it has not risen at all. Recent articles like the one from Justin Pope, the Associated Press Education Writer, covering the College

Board's annual survey of college costs include language which leads to erroneous understanding by our constituency: "The five years have seen prices rise 31 percent above and beyond the general inflation rate for other goods and services – the worst record on college prices of any five-year period covered by the survey dating back 30 years."

There is an important distinction between the cost of education and the price to the student/parent. While it is true that the price to the student/parent has been increasing at rates exceeding inflation, it is not true that operating costs have done so. The primary driver of UT Tyler tuition and fee increases has been the need to replace revenues rather than generate new revenues. Declining state support for our operations, as measured on a per student basis, overwhelmed the increases in revenues from students during this decade. Of course, the funding model for public higher education is very complex and there are multiple variables, including enrollment growth, campus mission enhancements, labor costs, utility costs, construction projects, private fund-raising efforts, athletics, policy considerations, financial aid, and more that confuse the basic issues. In our effort to be consultative, open, and transparent with our constituents, we developed a simplifying example which demonstrates the primary factor affecting tuition.

The simplified funding example considers the cost of education on a per student basis and focuses on the two primary sources of revenue, state support and tuition and fees:

Total cost per student = \$100.

That cost is supported by two revenue streams: state =\$75 and students =\$25.

If state funding declines by 10%, that requires a 30% increase in tuition and fees WITHOUT ANY increase in the cost of education.

In this example, state support drops \$7.50 from \$75.00 to \$67.50, and tuition and fees must increase that \$7.50 just to stay even at \$100.00. On the smaller base of \$25.00, that increase to \$32.50 is reflected as a 30% increase. So, the PRICE to the students has increased (dramatically) while the COST of education has remained the same.

Further, in this example the cost has not kept up with inflation. \$100 in 2000 is equivalent to \$120 today. If one were to make up that \$20 all from the tuition revenue stream, the \$25 has to increase by more than DOUBLE to \$52.50.

For many regional universities, this is analogous to the experience of this decade. Our actual calculations are attached. It has been an interesting experience sharing this example and our actual experience with students, their parents, and community leaders. Perhaps surprisingly, many people appreciate the explanation and seem to shrug off the price – their understanding reinforced that tuition is, in fact, subsidized, and that what we are experiencing is a diminished subsidy, not a new cost. The response then of our constituencies has been to ask us how best to impact the level of state support for public higher education. They want us to engage in a debate about the public versus private nature of a college education and while most are willing to pay some share of the cost, they are distressed about the declining role of state support.

Once more fully informed, many students have become advocates of a significant increase in our tuition levels. They understand that our minimal tuition increases this decade have not been sufficient to compensate for the loss in state funding, and they are experiencing the hardships of that first hand in the classroom. Larger class sizes and increases in the use of adjunct faculty are significant complaints from our student body.

Our calculation of tuition revenue needed simply to replace declining state support from the level of 2002 and to account for inflation would suggest an increase of over seventy percent. While there is strong student support for even a dramatic increase such as this, the committee recommendation is to work toward an appropriate level of total funding per student over time; the situation didn't arise in one year, so there is an acceptance of the need to resolve it over time rather than abruptly.

A more moderate recommendation evolved. UT Tyler competes for students with University of North Texas, Stephen F. Austin, Texas Tech, UT- Arlington, and UT- Dallas. Our tuition has lagged this group significantly. The recommendation is simply to bring UT Tyler's tuition up to the bottom of this group. To do that requires an increase of 15% in each of the next two years. This moderate request has three advantages: First, it allows for the mitigation of the impact of increasing tuition by spreading it over time. This also allows us the opportunity to make the case for increased public funding with the quid pro quo that we would limit increases in tuition or even rescind them. Second, it provides some additional revenues to address the significant classroom issues we face. We are a quality institution serving high quality students and want to generate sufficient revenues before irreparable harm is done to the institution and our ability to meet our mission. Third, our current level of tuition sends an inappropriate market place signal about the quality of our institution. When we are priced substantially below our competitors, some prospective students and their parents are concerned that we must not be of the same quality.

In summary, the consultative process has been very helpful in educating our constituency about the issues facing public higher education today. As a result, we have a better informed student body who understand the quality ramifications of allowing revenues per student to decline dramatically. In general, their first preference would be for renewed levels of support from the state. Short of that, they are strong advocates for increasing tuition to compensate for the decline in state support over the last several years. However, recovery to a level equivalent to 2002 would require a very large one-time increase, so it is recognized that the recovery process might more appropriately take some time. As a first step, bringing tuition levels at UT Tyler up to the lowest level of the range of our competitors' tuition has broad support. To do just that requires an increase in the total cost to a typical student of 15% in each of the next two years.

UPDATE: Given the cap imposed by the Board of Regents, the committee's recommendation above has been replaced with 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

\$150 per student exception to the 4.95% ruling, thereby confirming the point made by the committee.

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:

Our average class size has grown dramatically – from an FTE student to FTE faculty ratio of 15.2 in 2000 21.0 in 2006, a deterioration of 38%;

Our use of tenured and tenure-track faculty has dropped from 73% in 1995 to 47% in 2005; and,

We have deferred salary treatment for faculty and staff of the university for six months this year.

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.

The other significant cost driver is facilities. Of course, total number of square feet required is driven by enrollment and our growth has caused total dollars spent on facilities to increase. But we have been exceptionally effective at managing that growth. UT Tyler's efficiency as to utility usage ranks us as second most efficient of public higher education institutions in Texas on a KWH per square footage measure. In addition, we joined in with a consortium of UT System institutions to procure a significant price reduction from our electricity provider, TXU, a savings of over 50% of their normal rates.

We carefully manage all support service contracts, such as custodial and groundskeeping, while working to keep up a quality campus environment.

Other efforts to reduce cost are evident in the absence of growth of our travel budget at less than \$1 million.

Similarly, our budget for Intercollegiate Athletics remains constrained – only \$1.5 million in 2008.

SECTION III: 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.¹ Below are the data for estimated total academic costs in fall 2007 at your institution as reported to the UT System Controller's Office. Please verify and correct, if needed, the figures below and enter the actual information for fall 2007 and estimated total academic costs for fall 2008 and fall 2009 based on the tuition and fee proposal. Total estimated academic costs for fall 2008 and fall 2009 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV. If your institution is implementing a new mandatory fee in spring 2008 that is not included in these figures, list and identify that fee below so it can be included in the base.

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: The Board of Regents is limiting the annual increase in average total academic costs to the greater of: (1) 4.95%, or (2) \$150 per semester in each year of the tuition and fee plan. The limit applies to students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 4.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 4.95% (or \$150) limit.

University of Texas at Tyler

	Estimated Fall 2007	Actual Fall 2007	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition:	\$750	\$750	\$750	\$750
Designated Tuition:	\$1,275	\$1,275	\$1,425	\$1,575
Mandatory Fees:	\$789	\$666	\$696	\$696
Ave. College/Course Fees:	\$0	\$123	\$123	\$123
Total Academic Cost:	\$2,814	\$2,814	\$2,994	\$3,144

¹ Total academic costs are averages based on actual fee bills before any aid or waivers are applied.

**SECTION IV: PROPOSED TUITION AND FEES FOR 2007-2008
 AND 2008-2009 ACADEMIC YEARS**

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

List below the rate per Semester Credit Hour (SCH) for designated tuition 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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	\$85	\$95	\$105
2	170	190	210
3	255	285	315
4	340	380	420
5	425	475	525
6	510	570	630
7	595	665	735
8	680	760	840
9	765	855	945
10	850	950	1050
11	935	1045	1155
12	1020	1140	1260
13	1105	1235	1365
14	1190	1330	1470
15	1275	1425	1575

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

List below the rate per Semester Credit Hour (SCH) for 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 Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	\$85	\$95	\$105
2	170	190	210
3	255	285	315
4	340	380	420
5	425	475	525
6	510	570	630
7	595	665	735
8	680	760	840
9	765	855	945
10	850	950	1050
11	935	1045	1155
12	1020	1140	1260
13	1105	1235	1365
14	1190	1330	1470
15	1275	1425	1575

**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 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	N/A	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

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.

Graduate Programs

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	___\$96___	___\$128___	___\$166___
2	___192___	___256___	___332___
3	___288___	___384___	___498___
4	___384___	___512___	___664___
5	___480___	___640___	___830___
6	___576___	___768___	___996___
7	___672___	___896___	___1162___
8	___768___	___1024___	___1328___
9	___864___	___1152___	___1494___
10	___960___	___1280___	___1660___
11	___1056___	___1408___	___1826___
12	___1152___	___1536___	___1992___
13	___1248___	___1664___	___2158___
14	___1344___	___1792___	___2324___
15	___1440___	___1920___	___2490___

**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.

Doctoral Programs

Number of SCHs	Current Graduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	N/A	\$200	\$210
2	_____	400	420
3	_____	600	630
4	_____	800	840
5	_____	1000	1050
6	_____	1200	1260
7	_____	1400	1470
8	_____	1600	1680
9	_____	1800	1890
10	_____	2000	2100
11	_____	2200	2310
12	_____	2400	2520
13	_____	2600	2730
14	_____	2800	2940
15	_____	3000	3150

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 54.503)

Please list current and proposed rates for student services fees.

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$11</u>	<u>\$11</u>	<u>\$11</u>
2	<u>22</u>	<u>22</u>	<u>22</u>
3	<u>33</u>	<u>33</u>	<u>33</u>
4	<u>44</u>	<u>44</u>	<u>44</u>
5	<u>55</u>	<u>55</u>	<u>55</u>
6	<u>66</u>	<u>66</u>	<u>66</u>
7	<u>77</u>	<u>77</u>	<u>77</u>
8	<u>88</u>	<u>88</u>	<u>88</u>
9	<u>99</u>	<u>99</u>	<u>99</u>
10	<u>110</u>	<u>110</u>	<u>110</u>
11	<u>121</u>	<u>121</u>	<u>121</u>
12	<u>132</u>	<u>132</u>	<u>132</u>
13	<u>143</u>	<u>143</u>	<u>143</u>
14	<u>150</u>	<u>150</u>	<u>150</u>
15	<u>150</u>	<u>150</u>	<u>150</u>

Discuss reasons for any proposed increase:

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

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

\$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 Sec.s 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 2007. 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 per SCH	Estimated Average Fees 2008-2009	Estimated Average Fees 2009-2010
1	___\$25___	___\$25___	___\$25___
2	___25___	___25___	___25___
3	___25___	___25___	___25___
4	___49___	___49___	___49___
5	___49___	___49___	___49___
6	___49___	___49___	___49___
7	___74___	___74___	___74___
8	___74___	___74___	___74___
9	___74___	___74___	___74___
10	___98___	___98___	___98___
11	___98___	___98___	___98___
12	___98___	___98___	___98___
13	___123___	___123___	___123___
14	___123___	___123___	___123___
15	___123___	___123___	___123___

Discuss reasons for any proposed increase:

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 _____ Automated Services Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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:

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 _____ International Education Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	___ \$1 ___	___ \$1 ___	___ \$1 ___
2	___ 1 ___	___ 1 ___	___ 1 ___
3	___ 1 ___	___ 1 ___	___ 1 ___
4	___ 1 ___	___ 1 ___	___ 1 ___
5	___ 1 ___	___ 1 ___	___ 1 ___
6	___ 1 ___	___ 1 ___	___ 1 ___
7	___ 1 ___	___ 1 ___	___ 1 ___
8	___ 1 ___	___ 1 ___	___ 1 ___
9	___ 1 ___	___ 1 ___	___ 1 ___
10	___ 1 ___	___ 1 ___	___ 1 ___
11	___ 1 ___	___ 1 ___	___ 1 ___
12	___ 1 ___	___ 1 ___	___ 1 ___
13	___ 1 ___	___ 1 ___	___ 1 ___
14	___ 1 ___	___ 1 ___	___ 1 ___
15	___ 1 ___	___ 1 ___	___ 1 ___

Discuss reasons for any proposed increase:

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 _____ Basic Computer Access Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	_____ \$125 _____	_____ \$125 _____	_____ \$125 _____
2	_____ 125 _____	_____ 125 _____	_____ 125 _____
3	_____ 125 _____	_____ 125 _____	_____ 125 _____
4	_____ 125 _____	_____ 125 _____	_____ 125 _____
5	_____ 125 _____	_____ 125 _____	_____ 125 _____
6	_____ 125 _____	_____ 125 _____	_____ 125 _____
7	_____ 125 _____	_____ 125 _____	_____ 125 _____
8	_____ 125 _____	_____ 125 _____	_____ 125 _____
9	_____ 125 _____	_____ 125 _____	_____ 125 _____
10	_____ 125 _____	_____ 125 _____	_____ 125 _____
11	_____ 125 _____	_____ 125 _____	_____ 125 _____
12	_____ 125 _____	_____ 125 _____	_____ 125 _____
13	_____ 125 _____	_____ 125 _____	_____ 125 _____
14	_____ 125 _____	_____ 125 _____	_____ 125 _____
15	_____ 125 _____	_____ 125 _____	_____ 125 _____

Discuss reasons for any proposed increase:

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 _____ Fine and Performing Arts Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 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:

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 _____ Recreational Facilities Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	____ \$40 ____	____ \$40 ____	____ \$40 ____
2	____ 40 ____	____ 40 ____	____ 40 ____
3	____ 40 ____	____ 40 ____	____ 40 ____
4	____ 40 ____	____ 40 ____	____ 40 ____
5	____ 40 ____	____ 40 ____	____ 40 ____
6	____ 40 ____	____ 40 ____	____ 40 ____
7	____ 40 ____	____ 40 ____	____ 40 ____
8	____ 40 ____	____ 40 ____	____ 40 ____
9	____ 40 ____	____ 40 ____	____ 40 ____
10	____ 40 ____	____ 40 ____	____ 40 ____
11	____ 40 ____	____ 40 ____	____ 40 ____
12	____ 40 ____	____ 40 ____	____ 40 ____
13	____ 40 ____	____ 40 ____	____ 40 ____
14	____ 40 ____	____ 40 ____	____ 40 ____
15	____ 40 ____	____ 40 ____	____ 40 ____

Discuss reasons for any proposed increase:

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 _____ Records Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	_____ \$5 _____	_____ \$5 _____	_____ \$5 _____
2	_____ 5 _____	_____ 5 _____	_____ 5 _____
3	_____ 5 _____	_____ 5 _____	_____ 5 _____
4	_____ 5 _____	_____ 5 _____	_____ 5 _____
5	_____ 5 _____	_____ 5 _____	_____ 5 _____
6	_____ 5 _____	_____ 5 _____	_____ 5 _____
7	_____ 5 _____	_____ 5 _____	_____ 5 _____
8	_____ 5 _____	_____ 5 _____	_____ 5 _____
9	_____ 5 _____	_____ 5 _____	_____ 5 _____
10	_____ 5 _____	_____ 5 _____	_____ 5 _____
11	_____ 5 _____	_____ 5 _____	_____ 5 _____
12	_____ 5 _____	_____ 5 _____	_____ 5 _____
13	_____ 5 _____	_____ 5 _____	_____ 5 _____
14	_____ 5 _____	_____ 5 _____	_____ 5 _____
15	_____ 5 _____	_____ 5 _____	_____ 5 _____

Discuss reasons for any proposed increase:

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 _____ Student Union Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	_____ \$100 _____	_____ \$100 _____	_____ \$100 _____
2	_____ 100 _____	_____ 100 _____	_____ 100 _____
3	_____ 100 _____	_____ 100 _____	_____ 100 _____
4	_____ 100 _____	_____ 100 _____	_____ 100 _____
5	_____ 100 _____	_____ 100 _____	_____ 100 _____
6	_____ 100 _____	_____ 100 _____	_____ 100 _____
7	_____ 100 _____	_____ 100 _____	_____ 100 _____
8	_____ 100 _____	_____ 100 _____	_____ 100 _____
9	_____ 100 _____	_____ 100 _____	_____ 100 _____
10	_____ 100 _____	_____ 100 _____	_____ 100 _____
11	_____ 100 _____	_____ 100 _____	_____ 100 _____
12	_____ 100 _____	_____ 100 _____	_____ 100 _____
13	_____ 100 _____	_____ 100 _____	_____ 100 _____
14	_____ 100 _____	_____ 100 _____	_____ 100 _____
15	_____ 100 _____	_____ 100 _____	_____ 100 _____

Discuss reasons for any proposed increase:

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 _____ Intercollegiate Athletic Fee _____

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	_____ \$60 _____	_____ \$72 _____	_____ \$72 _____
2	_____ 60 _____	_____ 72 _____	_____ 72 _____
3	_____ 60 _____	_____ 72 _____	_____ 72 _____
4	_____ 60 _____	_____ 72 _____	_____ 72 _____
5	_____ 60 _____	_____ 72 _____	_____ 72 _____
6	_____ 60 _____	_____ 72 _____	_____ 72 _____
7	_____ 70 _____	_____ 84 _____	_____ 84 _____
8	_____ 80 _____	_____ 96 _____	_____ 96 _____
9	_____ 90 _____	_____ 108 _____	_____ 108 _____
10	_____ 100 _____	_____ 120 _____	_____ 120 _____
11	_____ 110 _____	_____ 132 _____	_____ 132 _____
12	_____ 120 _____	_____ 144 _____	_____ 144 _____
13	_____ 130 _____	_____ 156 _____	_____ 156 _____
14	_____ 140 _____	_____ 168 _____	_____ 168 _____
15	_____ 150 _____	_____ 180 _____	_____ 180 _____

Discuss reasons for any proposed increase:

SECTION V: 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 variety of federal, state, and institutional financial aid programs including:

FEDERAL

Pell Grants

Academic Competitiveness Grants (ACG)

National SMART Grants

Supplemental Education Opportunity Grants (SEOG)

Federal Work Study

Stafford Loans (Subsidized & Unsubsidized)

Parent Loans for Undergraduate Students (PLUS)

Graduate PLUS (for Graduate Students who have exhausted their aggregate loan limits)

STATE

TEXAS Grant

Leveraging Educational Assistance Partnership (LEAP) Grants

State Leveraging Educational Assistance Partnership (SLEAP) Grants

TEXAS Grants

Texas Public Education Grants (TPEG)

Texas Work Study

Texas Be-On-Time Loans

An assortment of tuition exemptions, waivers, and miscellaneous scholarship programs

INSTITUTIONAL

Education Affordability Grants (Annual award range from \$1200 to \$2000)

Need-Based Scholarships (Annual awards range from \$2000 to \$4000)

Working to Success Work Study Program (Up to \$4600 annually)

Endowed Scholarships (Awards start at \$200 annually)

Institutional Scholarships (Awards start at \$200 annually)

Increased tuition means increased state-mandated set-asides that are to be used for need-based financial aid awards. These increases enable us to renew the funding of students already here, and award funds to our new students, and potentially increase the annual award amounts of the programs.

UT Tyler also provides non-need-based funding to students through our Timely Graduation Contract Program, Academic Scholarships, Working to Success Work Program, and Weekend Course Rebate Program.

SECTION VI: 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.

UT Tyler's tuition innovations include a Timely Graduation Contract Program that provides a \$600 rebate to students who complete their undergraduate program in four years. We have no measure of the impact on students yet because the program started Fall 2007, and is available to incoming freshmen only.

Our Pathway to Success Program provides guaranteed tuition with a financial aid package that covers the full cost of tuition & fees with grant/gift aid. This program is for incoming freshmen with a family income of <\$25,000 (as confirmed by the Free Application for Federal Student Aid). Participants must be Texas residents for tuition purposes, be eligible for Federal Pell Grant funding, be accepted for enrollment and have a complete financial aid file by May 1 each year, and complete at least 30 semester credit hours at UT Tyler each academic year with a cumulative GPA of 2.0 or higher. This program also began in the Fall semester of 2007 and currently has 31 participants.

SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range 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 allow UT Tyler to continue to address the phenomenal growth rate of UT Tyler. We are striving to provide a quality faculty and proper infrastructure to support this growth. Specific goals addressed with this increase center around the continued expansion of programs, support increased cost of maintenance and operations of the University at current levels, increase financial aid resources, and support programs targeted at increasing graduation rates.



Kern Wildenthal, M.D., Ph.D.
 President

HEALTH AFFAIRS OFFICE
 U.T. SYSTEM
 RECEIVED
 JAN 09 2008

January 7, 2008

Kenneth I. Shine, M.D.
 Executive Vice Chancellor for Health Affairs
 The University of Texas System
 601 Colorado Street
 Austin, TX 78701-2982

RE: Request for FY 2009 and FY 2010 Tuition Rate Increase

Dear Dr. Shine:

The University of Texas Southwestern Medical Center at Dallas is submitting for your review and approval a request for an increase in the Fall 2008 and Fall 2009 designated tuition rates. The proposed increases are as follows:

School / Program	Current Rate *	Proposed Fall 2008 Rate \$ *	Proposed Fall 2009 Rate \$ *
Designated Tuition Rate:			
Medical School	126	150	180
Graduate School	80	90	100
School of Allied Health:			
Undergraduate Programs	58	63	68
Masters Programs	80	90	100
Differential Tuition Rate:			
School of Allied Health – PA Program	50	50	50

* Per semester credit hour.

The incremental increase in tuition revenue projected for FY 2009 and FY 2010 as a result of the rate increases are as follows:

School / Program	Proposed FY 2009 Incremental Revenue	Proposed FY 2010 Incremental Revenue
Designated Tuition Rate:		
Medical School	821,400	1,026,750
Graduate School	181,440	181,440
School of Allied Health	104,100	104,100

The incremental increase in designated tuition funds will be used to support several functions including information resources, library operations, infrastructure improvements, faculty salaries and utility costs.

In terms of student affordability, the overall impact of all FY 2009 and FY 2010 proposed tuition (including statutory) and mandatory student fees for a full-time student are as follows:

School / Program	Proposed FY 2009 Annual Cost	Proposed FY 2010 Annual Cost
Medical School	\$13,515 (7.2% increase)	\$14,640 (8.3% increase)
Graduate School	\$5,843 (4.5% increase)	\$6,095 (4.3% increase)
School of Allied Health:		
Undergraduate Programs	\$4,615 (3.6% increase)	\$4,775 (3.5% increase)
Masters Programs	\$5,843 (4.5% increase)	\$6,095 (4.3% increase)
PA Program	\$9,833 (4.9% increase)	\$10,295 (4.7% increase)

The additional financial aid funds required from the designated tuition increase, coupled with UT Southwestern's voluntary financial aid set-aside, should continue to provide the funds necessary to support students of modest means.

In the Spring of 2007, Mr. John Roan, executive vice president for business affairs, met with members of the Student Leadership Council to discuss in general terms the possibility of an increase in tuition for FY 2009 and FY 2010. He discussed the overall costs of education related to income from tuition and other sources.

On November 7, I hosted a lunch with members of the Student Leadership Council at which time Mr. Roan and I presented the proposal described above. The students had several questions related to various details of the proposal and the cost of education. Administration spent an hour and a half discussing the details with students and scheduled a follow up session with the Student Leadership Council. On November 16, Mr. Roan met again with members of the Student Leadership Council to review the proposal and to answer follow-up questions. At the conclusion of this meeting, Mr. Roan asked if further discussion would be helpful to which the consensus answer was "no". Based upon the outcome of this meeting, the Student Leadership Council supported the presentation of these proposed tuition increases at a public hearing to be held in January 2008. The delay in this public hearing was at the request of the Student Leadership Council due to finals and the holiday break.

We do not anticipate any issues associated with the public hearing. Based on this assumption and with your approval, these proposed rate changes will be submitted as a docket item to the Board of Regents for action at the February 2008 meeting.

Please contact me if you have any questions.

Sincerely yours,

A handwritten signature in cursive script, appearing to read "Kern Wildenthal".

Kern Wildenthal, M.D., Ph.D.

UT Southwestern Medical Center at Dallas
 Proposed Changes to Tuition and Fees for FY 2009 and FY 2010

School / Program	Current Rate (\$)	Proposed Fall 2008 Rate (\$)	Proposed Fall 2009 Rate (\$)
Proposed Tuition Changes			
Designated Tuition Rate:			
Medical School (Annual)	4,662	5,550	6,660
Graduate School (per semester hour)	80	90	100
School of Allied Health: (per semester hour)			
Undergraduate Programs	58	63	68
Masters Programs	80	90	100
Proposed Fee Changes			
Medical School:			
Computer Use Fee - Annual	225	235	245
Lab Fee - Annual	32	35	35
Microscope Fee	140	145	150
Graduation Fee	110	115	120
Late Registration	200	210	220
ID Card Replacement Fee	5	10	10
International Visiting Student Application Fee	0	150	150
Graduate School:			
Computer Use Fee - Annual	225	235	245
Microscope Fee	70	73	75
Graduation Fee	110	115	120
Late Registration	200	210	220
ID Card Replacement Fee	5	10	10
Dissertation Publish and Archive Fee	81	83	85
Dissertation Copyright Fee (optional)	45	50	50
Thesis Archiving Fee	13	15	15
School of Allied Health:			
Computer Use Fee - Annual	225	235	245
Lab Fee (per lab course)	8	9	10
Lab Fee - Dissection (per course)	300	310	320
Graduation Fee	85	90	95
Late Registration	200	210	220
ID Card Replacement Fee	5	10	10

UT Southwestern Medical Center at Dallas
 Proposed Changes to Course Specific Fees for FY 2009 and FY 2010

School / Program	Current Rate (\$)	Proposed Fall 2008 Rate (\$)	Proposed Fall 2009 Rate (\$)
Course Specific Fees			
School of Allied Health:			
Medical Technology Fee	36	45	54
Medical Illustration Technology Fee	250	280	310
Physical Therapy Course Fee:			
MPT 5220	15	16	17
MPT 5221	30	31	32
MPT 5222	90	93	96
MPT 5230	10	11	12
MPT 5231	15	16	17
MPT 5240	30	31	32
MPT 5241	10	11	12
MPT 5323	25	26	27
MPT 5344	25	26	27
MPT 5351	30	31	32
Prosthetics-Orthotics Course Fee:			
PO 3101	20	21	22
PO 3021	300	310	320
PO 3713	250	260	270
PO 4001	550	565	580
PO 4100	200	205	215
PO 4513	200	205	210
PO 4523	250	260	270
PO 4611	100	105	105
PO 4721	100	105	105
Audit Course Fee (per course):			
Non-Student	25	30	35

UT Southwestern Medical Center at Dallas
 Proposed Changes to Board of Regents Range
 Parking Fees, Fines and Student Housing

School / Program	Current Board of Regents Approved Range	Proposed Board of Regents Range
Parking Permit Fees		
Faculty Named Reserved	\$350 - 1,800	\$425 - 2,200
Faculty Premium Reserved	\$350 - 1,800	\$425 - 2,200
Faculty General	\$350 - 1,800	\$425 - 2,200
Staff Garage	\$80 - 300	\$110 - 550
Staff Garage - North Campus/St. Paul POB	\$80 - 300	\$110 - 550
Staff Lot	\$80 - 300	\$110 - 550
Staff Garage Reserve - Exchange Park	0	\$110 - 550
Lofland (Physician General)	\$350 - 1,800	\$425 - 2,200
Lofland (Physician Reserved)	\$350 - 1,800	\$425 - 2,200
Lofland (Zale Staff)	\$80 - 300	\$110 - 550
Students	\$65 - 85	\$80 - 120
Vendors	\$375 - 675	\$700 - 1,500
Volunteers & Retirees	\$20 - 40	\$35 - 60
Additional & Replacement Decals	\$20 - 40	\$35 - 60
Replacement Gate Cards	\$40 - 60	\$35 - 80
Parking Fines		
No parking zone	\$30 - 50	\$50 - 100
Official guest only space	\$30 - 50	\$50 - 100
Parked wrong direction	\$30 - 50	\$50 - 100
Illegally parked in visitor parking	\$30 - 50	\$50 - 100
Improperly displayed decal / hang tag	\$30 - 50	\$50 - 100
Exceeded time limit	\$30 - 50	\$50 - 100
Invalid or expired decal / hang tag	\$30 - 50	\$50 - 100
No decal or hang tag visibly displayed	\$30 - 50	\$50 - 100
Illegally parked in patient parking	\$100	\$100 - 150
Blocking loading dock/dumpster	\$100	\$100 - 150
Illegally parked in reserved space or dock area	\$100	\$100 - 150
Parked in fire lane	\$100	\$100 - 150
Parking privileges suspended	\$150	\$100 - 250
Transfer of decal / hang tag not valid	\$50	\$50 - 70
Late payment of citation	\$15	\$15 - 25
Reactivation of parking card	\$35	\$35 - 50
Unauthorized parking	\$35	\$50 - 100
Fraudulent decal / permit / hang tag	n/a	\$250 - 350
Illegally parked in handicapped zone	n/a	\$100 - 150
Illegal patient free parking ticket	n/a	\$250 - 350
Student Housing		
1 Bedroom:		
597 sq. ft. Model	\$700 - 780	\$740 - 850
655 sq. ft. Model	\$735 - 815	\$775 - 900
Lease Extension	\$50	\$50 - 75
2 Bedroom:		
1,015 sq. ft. Model	\$1,050 - 1,200	\$1,110 - 1,250
1,042 sq. ft. Model	\$1,080 - 1,230	\$1,140 - 1,300
Lease Extension	\$100	\$100 - 125

The University of Texas Medical Branch

Revised Tuition and Fees Proposal

For Academic Years 2008-2009 and 2009-2010

**School of Allied Health
Graduate School of Biomedical Sciences
School of Medicine
School of Nursing**

March 3, 2008

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 2008-2009 and 2009-2010). The proposal includes all changes to undergraduate, graduate and professional tuition. This proposal does include proposed incidental and lab fees for the two year cycle.

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.

**The University of Texas Medical Branch
 March 2008
 Graduate School of Biomedical Sciences
 Tuition and Fees Proposal**

Tuition Proposal

	Current FY 07- 08	FY 08-09	\$ Increase	% Increase	FY 09-10	\$ Increase	% Increase
Ph.D./M.S.							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 60	\$ 70	\$ 10		\$ 80	\$ 10	
Differential Tuition	\$ -	\$ 10	\$ 10		\$ 20	\$ 10	
Total Per SCH	\$ 110	\$ 130	\$ 20	18.2%	\$ 150	\$ 20	15.4%

MMS/Clinical Science							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 60	\$ 70	\$ 10		\$ 80	\$ 10	
Differential Tuition	\$ 25	\$ 10	\$ (15)		\$ 20	\$ 10	
Total Per SCH	\$ 135	\$ 130	\$ (5)	-3.7%	\$ 150	\$ 20	15.4%

Nursing Ph.D.							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 80	\$ 110	\$ 30		\$ 150	\$ 40	
Differential Tuition	\$ 40	\$ 50	\$ 10		\$ 50	\$ -	
Total Per SCH	\$ 170	\$ 210	\$ 40	23.5%	\$ 250	\$ 40	19.1%

MPH							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 60	\$ 70	\$ 10		\$ 80	\$ 10	
Differential Tuition	\$ -	\$ 20	\$ 20		\$ 40	\$ 20	
Total Per SCH	\$ 110	\$ 140	\$ 30	27.3%	\$ 170	\$ 30	21.4%

survey of their FY 2006/2007 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.

**UTMB
 School of Medicine
 Tuition and Fees Proposal**

Tuition Proposal

	Current FY 07- 08	FY 08-09	\$ Increase	% Increase	FY 09- 10	\$ Increase	% Increase
M.D.							
Legislated Tuition	\$ 6,550	\$ 6,550	\$ -		\$ 6,550	\$ -	
Designated Tuition	\$ 4,050	\$ 4,950	\$ 900		\$ 5,850	\$ 900	
Total Per SCH	\$10,600	\$ 11,500	\$ 900	8.5%	\$12,400	\$ 900	7.8%

**UTMB
 School of Medicine**

“Require evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties.”

There have been two primary methods of communication and consultation with the School of Medicine students: 1) a school wide forum with students, hosted by the Dean of Medicine and the Vice Dean for Academic Affairs, was held on October 24, 2007 and 2) a follow-up email after the forum to all School of Medicine students with the annotated presentation attached requesting their comments and concerns. The forum was advertised by direct email one month in advance with a reminder the day before the forum. The presentation was also posted to the School of Medicine website to provide ease of access. Despite early and broad announcement of the forum and wide dissemination of the proposal, attendance at the forum and response via email were both very light, suggesting little concern among students about the proposed increases. The general, informal sense is that students are pleased with the quality and low cost of their medical education.

“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 increase for FY09 is equivalent to \$20 per SCH (based on 45 SCH per year). This increase will keep UTMB tuition + fees (\$12,830) well below the most-recently published 25th percentile nationally (\$20,615 for FY07). Any increase in tuition + fees nationally during the FY07-08 time frame would place the UTMB figure even farther down in the lowest quartile. In addition, the proposed increases will keep UTMB in the range of FY07 tuition + fees at other Texas medical schools (\$9,357-14,003). It is very likely that UTMB will remain among the 10 least expensive medical schools in the country.

Incremental tuition revenue (\$1.1M in FY09 and \$2.1M in FY10) will be used to support medical student education and student support programs including student financial aid, peer tutoring programs, pipeline recruitment programs, and curriculum enhancements (including simulation, bilingual education, and standardized patients). In addition, funds will support the UTMB Academy of Master Teachers, an honorary and service organization of outstanding educators whose mission is to recognize excellence in teaching and raise the quality of education by requiring its honorees to help develop teaching skills among the broader educational community at UTMB. A long-term scholarship/financial aid plan has recently been developed to provide annual increases in support for both full and partial scholarships based on endowment proceeds, designated tuition carve-outs and annual giving.

**UTMB
 School of Allied Health Sciences
 Tuition and Fees Proposal**

Tuition Proposal

	Current FY 07- 08	FY 08-09	\$ Increase	% Increase	FY 09-10	\$ Increase	% Increase
B.S.							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 80	\$ 91.50	\$ 11.50		\$ 101.50	\$ 10	
Total Per SCH	\$ 130	\$ 141.50	\$ 11.50	8.8%	\$ 151.50	\$ 10	7.06%

Master of Occupational Therapy							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 100	\$ 120	\$ 20		\$ 140	\$ 20	
Total Per SCH	\$ 150	\$ 170	\$ 20	13.3%	\$ 190	\$ 20	11.8%

Master of Physician Assistant Studies; Master of Physical Therapy and Doctor of Physical Therapy							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 100	\$ 120	\$ 20		\$ 140	\$ 20	
Differential Tuition	\$ 20	\$ 30	\$ 10		\$ 40	\$ 10	
Total Per SCH	\$ 170	\$ 200	\$ 30	17.6%	\$ 230	\$ 30	15.0%

**UTMB
 School of Allied Health Sciences
 Proposed New Incidental Fees
 Effective 2008-2009**

An annual charge for travel expenses for faculty evaluations of external Clinical Sites for Physician Assistant Studies students in the Clinic Year \$50

RESC 4153 – Written Registry Review \$100 cover the cost of written registry exam
Fee for Written Registry
RESC 4166 - Clinical Simulation \$100 cost of simulation exam
OCCT 6900 – NBCOT Exam Review \$50 cost of preparation for exam
NBCOT Exam Review

**School of Allied Health Sciences
 Proposed New Lab Fees
 Effective 2008-2009**

PHYT 5101 – Surface Anatomy \$ 2.00 cost of skin markers and tape
PHYT 5202 – Lifespan Development \$ 4.00 cost of test kits and supplies
PHYT 5304 – Movement Science \$ 5.00 defray the cost of skin markers, tape and plumb lines
PHYT 5306 – Functional Training Tech. \$10.00 defray cost of gowns, gloves and blood pressure devices
PHYT 5308 – Movement Science II \$ 5.00 Defray costs of stop watches, tape measures, and step write mats

**School of Allied Health Sciences
 Proposed Changes to Incidental Fees
 Effective 2008-2009**

Microscope Rental Fee (CLS students only) From \$60/year to \$75/year

Lab Safety Kit (defray increased cost of kit)
 Clinical Laboratory Sciences Students From \$10/semester to \$15/semester
 Physician Assistant Students From \$10 to \$15 (one time charge)

PHAS 5310 - Physical Diagnosis	From \$77.50 to \$50 cost of video taping student physical exams
PHAS 6401 – Clinical Rotation (Software)	From \$32 to \$35 defrays cost of faculty travel to evaluate external clinical affiliates

Incidental Fees for Site Visits:

PHYT 5231 – Clinical Education I (Changed from Lab to Incidental Fee)	\$25 defrays cost of faculty travel to evaluate external clinical affiliates
PHYT 6080 – Clinical Education IV (Changed from Lab to Incident Fee)	From \$15 to \$20 defrays cost of faculty travel to evaluate external clinical affiliates

**UTMB
School of Allied Health Sciences
Proposed Changes to Lab Fees
Effective 2008-2009**

CLLS 3405 – Intermediate Pathogenic Microbiology:	From \$10 to \$30 cost of supplies
CLLS 3514 – Clinical Chemistry	From \$ 5 to \$15 cost of supplies
PHYT 5231 – Clinical Education I (Changed to Incidental Fee)	From \$25 to \$ 0
PHYT 6080 – Clinical Education IV (Changed to Incidental Fee)	From \$15 to \$ 0
PHYT 6202 – Mgmt of Muscular Spinal Dysfunction	From \$ 5 to \$10 defray cost of spine models, mobilization belts, etc.
PHYT 6205 – Mgmt of Integumentary Dysfunction	From \$ 5 to \$10 defray cost of debridement supplies

**UTMB
School of Allied Health Sciences**

“Require evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties.”

The School of Allied Health Sciences (SAHS) held a student forum on the proposed tuition increase on October 10, 2007, from 12:00 to 1:00 p.m. to consult and request input on the proposed tuition increase with SAHS students. Topics included: an Overview and current financial picture; Funding needs; Proposed Changes in Designated Tuition; Financial Cost/Benefits of Proposed Change; and Benchmark Comparisons.

The Dean has quarterly lunch meetings with student representatives from each department, and the proposed tuition increase was the primary topic at the October 16, 2007 discussion. In addition, the proposed tuition increase was presented and discussed by department Chairs at Chair's Council Meetings and later shared by the Chairs with faculty and staff during departmental meetings.

Students were notified of the Student Forum by way of several emails. The Forum was set during the lunch hour to encourage attendance. Prior to the Forum, students were emailed proposal information for review. During the Forum, a hard copy of the proposal and comparative data was provided as well as a PowerPoint presentation made by the interim Dean of the School. Department Chairs and some faculty were also in attendance to be available for questions. The proposal information sheet and PowerPoint presentation are posted to the SAHS Website for public access at http://sahs.utmb.edu/tuition_proposal.asp

“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 Allied Health Sciences has historically maintained tuition rates in the lowest quartile of all state supported colleges and universities and is currently third lowest of 93 Baccalaureate, Masters, and Doctoral degree-granting institutions in the State of Texas. SAHS proposes to spread and lessen the immediate impact to students by implementing the tuition increases over a two year period. Undergraduate designated tuition is proposed to increase by \$ 11.50 per SCH in 08-09 and by an additional \$ 10 per SCH in 09-10. Graduate programs propose to increase designated tuition by \$20 per SCH in each of two years with the PAS and PT programs including an increase of \$10 per SCH differential tuition for each of two years.

The net change of tuition revenue following the proposed increase is estimated at \$1.8 M over two years equating to about 10% of the school's operating budget over that same period of time. Students were provided with an estimate of the cost of tuition over two years for their respective programs. This data was included in the Student Forum presentation and is posted to the SAHS Website.

Primary uses for the additional funds are in the areas of: *Student Services* (Scholarships, Tutoring, Clinical Affiliations, Academic Consulting; Laboratory Renovations); *Faculty* (Additional Support Instruction, Salaries), *Support Staff* (Equipment Upgrades).

In permitting universities to collect designated tuition, the state legislature realizes that it placed additional hardship on the college-going public; therefore, fifteen percent of all designated tuition above a \$46 cap is set aside for student scholarships and grants and five percent is set aside for the THECB loan program. The respective graduate and undergraduate increases of \$20 per SCH and \$ 11.50 and \$ 10 per SCH over each of the next two years provides predictability and sufficient opportunity for students of modest means to secure financial assistance. A \$10 per SCH increase is being

proposed in differential tuition over each of the next two years for the Masters of PA, Masters of PT and Doctorate of PT Programs.

**UTMB
 School of Nursing
 Tuition and Fees Proposal**

Tuition Proposal

	Current FY 07- 08	FY 08-09	\$ Increase	% Increase	FY 09- 10	\$ Increase	% Increase
B.S.							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 100	\$ 106.5	\$ 6.50		\$116.50	\$ 10	
Total Per SCH	\$ 150	\$ 156.5	\$ 6.50	4.3%	\$166.50	\$ 10	6.4%

Master's							
Legislated Tuition	\$ 50	\$ 50	\$ -		\$ 50	\$ -	
Designated Tuition	\$ 80	\$ 110	\$ 30		\$ 150	\$ 40	
Differential Tuition	\$ 40	\$ 50	\$ 10		\$ 50	\$ -	
Total Per SCH	\$ 170	\$ 210	\$ 40	23.5%	\$ 250	\$ 40	19.0%

**UTMB
 School of Nursing
 Proposed New Incidental Fees
 Effective 2008-2009**

Educational Support Software \$12 per semester tutorial writing skills software cost

**UTMB
 School of Nursing
 Proposed New Lab Fees
 Effective 2008-2009**

NURS 3124 – Integrated Learning Experience \$10.00 purchase of lab supplies
GNRS 5550 – APPN I \$30.00 purchase of lab supplies

UTMB
School of Nursing
Proposed Changes to Incidental Fees
Effective 2008-2009

Course Related Fees and Site Visit Fees (Incidental Fees):

NURS 3215 – Health Assessment – Bacc 2 Students	From \$5 to \$10	increased use of simulation
NURS 3340 – Health Assessment	From \$5 to \$10	\$5 per student for eLogs clinical logs
NURS 3440 - Health Assessment (Inactive Course)	From \$5 to \$0	
NURS 3615 – Clinical Practice I	From \$70 to \$75	increased use of simulation
NURS 3631 – Nursing: Intro to Clinical Concepts	From \$70 to \$75	to defray costs of supplies for the skills lab
NURS 4825 – Clinical Practice II	From \$30 to \$35	increased cost of clinical site visits
NURS 4935 – Clinical Practice III	From \$30 to \$35	increased cost of clinical site visits
NURS 4591 – Professional Role	From \$45 to \$50	increased cost of clinical site visits
GURS 5027 - ACNP IV: Adult	From \$50 to \$96	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$16 per student for EBI graduate survey
GURS 5080 – Clinical Role Practicum	From \$75 to \$121	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$16 per student for EBI graduate survey
GURS 5320 – Educator Practicum	From \$75 to \$116	increased cost of clinical site visits, \$16 for EBI graduate survey
GURS 5325 - Advanced Clinical Concepts (Educator)	From \$75 to \$100	increased cost of clinical site visits
GURS 5327 – TransLed	From \$145 to \$150	increased costs of assessment and training material
GURS 5334 – ADV Lead Practicum	From \$75 to \$116	\$16 per student for EBI graduate survey
GURS 5343 – APPN IV	From \$75 to \$121	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$16 per student for EBI graduate survey
GURS 5347 – Leader as Communicator	From \$200 to \$240	increased costs of assessment and training material
GURS 5400 – Advanced Health Assessment	From \$100 to \$105	\$5 per student for eLogs clinical logs
GURS 5434 – NNP IV	From \$75 to \$121	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$16 per student for EBI graduate survey
GURS 5537 – NPPI	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GURS 5538 – NPP II	From \$129 to \$171	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$12 per student standardized patient fee
GURS 5550 – APPN I	From \$75 to \$138	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$33 per student standardized patient fee,
GURS 5551 – APPN II	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GURS 5552 – APPN III	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GURS 5567 – PCC I	From \$50 to \$83	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$3 added for standardized patient fee
GURS 5568 – PCC II	From \$50 to \$80	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GURS 5569 – Primary Care Concepts III	From \$97 to \$146	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$19 per student standardized patient fee
GURS 5623 – ACNP I: Adult	From \$50 to \$113	increased cost of clinical site visits, \$5 per student for eLogs clinical logs, \$33 per student standardized patient fee
GURS 5624 – ACNP II: Adult	From \$50 to \$80	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GURS 5625 – ACNP III: Adult	From \$50 to \$80	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GURS 5631 – NNP I	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GURS 5632 – NNP II	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs
GURS 5633 – NNP III	From \$75 to \$105	increased cost of clinical site visits, \$5 per student for eLogs clinical logs

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**UTMB
School of Nursing
Proposed Changes to Lab Fees
Effective 2008-2009**

NURS 3531 – Mother & Family	From \$15 to \$30	increased use of simulation
NURS 4531 – Mother & Family	From \$15 to \$30	increased use of simulation
NURS 3532 – Child & Family	From \$20 to \$30	increased use of simulation
NURS 4532 – Child & Family	From \$20 to \$30	increased use of simulation
GNRS 5631 – NNP I	From \$20 to \$30	increased cost of clinical site visits
GNRS 5667 – PCC I	From \$27 to \$30	\$3 added for standardized patient fee

**UTMB
School of Nursing**

“Require evidence of substantial consultation with students, faculty and staff. Presidents shall consult with parents, alumni, community representatives and other interested parties.”

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.

“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.”

In order to comply with a 4.95% tuition and fee cap, a tuition increase of \$6.50 per semester credit hour (4.3%) is proposed for academic year 2009 and an estimated \$10.00 per semester credit hour (6.4%) for FY10. This will result in a total tuition cost of \$9,690 for pre-licensure undergraduate programs over a two year period. An increase of \$40.00 per semester credit hour is requested for the graduate nursing programs (Master’s and PhD) for the next two years. This increase will result in a total program cost to the student of approximately \$11,290 (\$5,040.00 FY09 and \$6,250.00 FY10) at the master’s level and \$13,050.00 (\$6,300 FY09 and \$6,750 FY10) at doctoral level. Based on the projected SCH enrollment for AY09 this would result in a revenue increase of the following in each of the next two academic years (AY09 and AY10).

Program	AY 09 Increased Revenue over previous year based on tuition increase (\$6.50).	Total Tuition AY09	AY 10 Increased Revenue over previous year based on tuition increase (\$10.00).	Total Tuition AY10
BSN	\$33,358.00	\$803,158.00	\$51,320.00	\$854,478.00
BACC2	\$15,600.00	\$375,600.00	\$24,000.00	\$399,600.00
RN-BSN	\$12,675.00	\$305,175.00	\$19,500.00	\$324,675.50

Program	AY 09 Increased Revenue over previous year based on tuition increase (\$40.00).	Total Tuition AY 09	AY 10 Increased Revenue over previous year based on tuition increase (\$40.00).	Total Tuition AY 10
MSN	\$205,160.00	\$1,077,090.00	\$205,160.00	\$1,282,250.00
PhD*	\$38,880.00	\$204,120.00	\$38,880.00	\$243,000.00

*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.

**UTMB
All Schools
Proposed New Incidental Fees
Academic Resources and Libraries
Effective 2008-2009**

Student Computing and Teaching Equipment Fee - \$50 per semester and \$150 per year for School of Medicine students
(excluding distance education only students)

cost to maintain and purchase computer workstations in the Library, Learning Resource Center and in classrooms supported by Classroom Services; cost of maintenance and support for classroom equipment.

**UTMB
All Schools
Proposed New Incidental Fees
Student Services
Effective 2008-2009**

Jamail Student Center Fee - \$30 per student per semester \$90 per year for School of Medicine students
(excluding distance education only students)

defray cost of operating, maintaining, renovating and improving the Lee Hage Jamail Student Center

A student referendum to approve the Lee Hage Jamail Student Center Fee was held on Tuesday, November 13, 2007, as stipulated by the Texas Education Code. The referendum did pass by majority of the students voting.



THE UNIVERSITY of TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

James T. Willerson, MD
Edward Randall III Chair in Internal Medicine
Atkek-Williams Distinguished Professor

OFFICE OF THE PRESIDENT 713 500 3010
7000 Fannin Street, 17th Floor 713 500 3059 fax
Houston, Texas 77030
James.T.Willerson@uth.tmc.edu

November 28, 2007

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 enclosed proposals for **Designated and Differential (Graduate) Tuition increases and a Student Services Fee increase** for The University of Texas Health Science Center at Houston. I have approved all fee increase proposals, recommend approval of a Student Services fee increase for Fall 2009, and recommend approval of Designated and Differential (Graduate) tuition.

Proposed tuition and fee changes were presented to the Student Fees Advisory Committee for review and its recommendations were submitted to me for consideration. The Student Fees Advisory Committee is comprised of representatives from each of the six schools, the institutional and school student governance organizations and administration.

Immediately prior to the Student Fees Advisory Committee meeting, a Town Hall meeting was hosted by the Committee to solicit input from invitees who included students, faculty, and staff. Administrators from the schools and general administration were on hand to present the proposed changes in tuition and fees and answer questions. Feedback from the meeting was considered at the Student Fees Advisory Committee meeting.

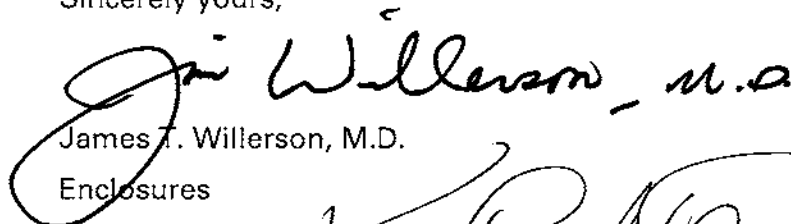
A draft page in the docket format for the Student Services Fee increase and a copy of the administrative approval of proposed tuition and fee changes are enclosed for your information. We have also included justification discussions and statements on affordability that were prepared by each of the schools proposing increases to designated and/or differential (graduate) tuition. We understand that tuition will be reported to the Board of Regents as an agenda item rather than as part of the institutional docket.

Dr. Kenneth I. Shine
November 28, 2007
Page 2

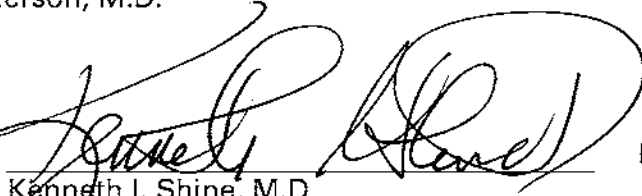
With your approval, I ask that you submit the proposed tuition increases as an agenda item for the Board of Regents meeting in February. We will then include the Student Services Fee docket page in the Board of Regents meeting docket.

If additional information is requested, please let me know.

Sincerely yours,


James T. Willerson, M.D.
Enclosures

APPROVED:


Kenneth I. Shine, M.D.
Executive Vice Chancellor for Health Affairs
The University of Texas System

DATE:

3/7/08

Distribution of approved copies: Original returned to Dr. James T. Willerson
xc: Chancellor's Office; Health Affairs Office; Budget Office (DOCKET)
Dr. L. Maximilian Buja, EVP for Academic Affairs, UTHSC-H

The University of Texas Health Science Center at Houston
 Tuition Increase Proposals and Justifications
 for FY2009 and FY2010

TUITION		RATIONALE
2008-2009	2009-1010	
School of Nursing		<p>To enhance the quality of academic programs, to cover the cost of inflation, and to increase enrollment. Tuition increase will also provide greater funding for financial aid/scholarships. Revenue use includes developing online courses, increasing faculty and faculty salaries. These increases are essential to increased enrollment and will enable the SON to maintain quality education by attracting the most qualified faculty.</p>
Designated Tuition		
Increase of \$6/SCH for <u>resident undergraduate</u> students: Increase to \$92/SCH.	Increase \$7/SCH for <u>resident undergraduate</u> students: Increase to \$99/SCH.	
Increase of \$100/SCH for <u>non-resident undergraduate</u> students: Increase to \$196/SCH.	Increase \$100/SCH for <u>non-resident undergraduate</u> students: Increase to \$296/SCH.	
Differential Tuition		
Increase of \$10/SCH for <u>resident graduate</u> students. Increase to \$50/SCH	No additional increase for <u>resident</u> students	
Increase of \$100/SCH for <u>non-resident graduate</u> students. Increase to \$150/SCH.	Increase \$100/SCH for <u>non-resident graduate</u> students. Increase to \$250/SCH.	
Dental Branch		<p>An increase in tuition would facilitate the retention of best and brightest faculty to provide Dental Branch students with the highest quality dental education. Per capita funding for dental students from formula funding as decreased 10% since 2002 with further decreases anticipated. The lack of funding for faculty and staff salaries has placed the Dental Branch at risk for dropping below the national norms of faculty salaries. Funds beyond deferred building maintenance would be used to maintain the highest quality faculty and staff and to offset inflationary pressures.</p>
Designated Tuition		
Increase \$1,000/year for <u>resident and non-resident</u> students. Increase to \$2,725/year	Increase \$1,000/year for <u>resident and non-resident</u> students. Increase to \$3,725/year	

The University of Texas Health Science Center at Houston
 Tuition Increase Proposals and Justifications
 for FY2009 and FY2010

TUITION		RATIONALE
2008-2009	2009-2010	
School of Public Health		Additional revenue will be used for services that support student learning and improved access to academic programs. Tuition and fees continue to be well below the average for accredited schools of public health in the United States.
Designated Tuition		
Increase \$10/SCH for <u>resident and non-resident</u> students: Increase to \$56/SCH	Increase \$10/SCH for <u>resident and non-resident</u> students Increase to \$66/SCH	
Differential Tuition		
Increase \$30/SCH for <u>non-resident</u> students Increase to \$155/SCH	Increase \$30/SCH <u>non-resident</u> students Increase to \$185/SCH	
School of Health Information Sciences		Additional revenue will be used for services that support student learning and improved access to academic programs that include recruitment of quality faculty, development of more online courses that use an instructional designer and graduate research assistants to support the faculty, more teaching assistant support for faculty who have a higher teaching load, and improvement of hardware and software for online courses.
Differential Tuition		
Increase \$10/SCH for <u>resident</u> students Increase to \$50/SCH	No additional increase for <u>resident</u> students	
Increase \$50/SCH for <u>non-resident</u> students Increase to \$150/SCH	Increase \$50/SCH for <u>non-resident</u> students Increase to \$200/SCH	
Medical School		
No increase.		
Graduate School of Biomedical Sciences		
No increase.		

**The University of Texas Health Science Center at Houston
 Tuition Increase Proposals and Justifications
 for FY2009 and FY2010**

School of Nursing (SON) Proposal:

- Increase **Designated** Tuition for resident undergraduate students \$40/SCH when fully implemented. The increase would be phased in over a two-year period at \$20/SCH/year beginning in Fall 2008. This would result in a total Designated Tuition of \$106/SCH for FY2009 and \$126/SCH for FY2010.
- Increase **Designated** Tuition for non-resident undergraduate students \$200/SCH when fully implemented. The increase would be phased in over a two-year period at \$100/SCH/year beginning in Fall 2008. This would result in a total Designated Tuition of \$196/SCH for FY2009 and \$296/SCH for FY2010.
- Increase **Differential (Graduate)** Tuition for resident graduate students \$10/SCH to a total \$50/SCH beginning Fall 2008. This would result in a total Differential Tuition at the statutory cap of \$50/SCH for FY2009.
- Increase **Differential (Graduate)** Tuition for non-resident graduate students \$200/SCH when fully implemented. The increase would be phased in over a two-year period at \$100/SCH/year beginning in Fall 2008. This would result in a Differential Tuition of \$150/SCH for FY2009 and \$250/SCH for FY2010, which falls well below the \$328/SCH statutory cap.

Estimated Net Revenue from Proposed Changes

Based on enrollment projections in the undergraduate and graduate programs for 2008-2009 and 2009-2010, the SON estimates its net revenue from designated and differential (graduate) tuition increases to be as follows:

Designated Tuition - Undergraduate Students

2008-2009		2009-2010	
Projected Enrollment	Tuition Revenue Increase	Projected Enrollment	Tuition Revenue Increase
1025 students	\$20,500	1089 students	\$43,650

Differential - Graduate Students

2008-2009		2009-2010	
Projected Enrollment	Tuition Revenue Increase	Projected Enrollment	Tuition Revenue Increase
1121 students	\$11,210	1136 students	\$11,360

How the funds will be used

The increased designated and differential (graduate) tuition will be used to offset the costs of increased enrollment, to provide greater funding for financial aid/scholarships, to develop online courses, and to increase faculty salaries and faculty numbers. Increased funding for these areas is essential for the SON to increase its student enrollment in order to meet the need for additional nurses in the state of Texas and the nation; and to maintain the highest quality of education, thereby attracting the most qualified faculty. Formula and state funding have remained constant and, therefore, have not kept up with inflation.

The University of Texas Health Science Center at Houston Tuition Increase Proposals and Justifications for FY2009 and FY2010

Estimated Affect on Affordability

The SON is ranked among the top 5% of nursing schools in the country. The tuition cost in 2007 was the lowest among seven comparison nursing schools with similar rankings. These schools include the University of California San Francisco, Vanderbilt, Yale, University of Wisconsin, University of Pennsylvania, University of Virginia, and University of Texas at Austin. Based on a comparison of rates compiled by University of Texas Health Science Center at San Antonio in June 2007, the School of Nursing is in the lower quarter of baccalaureate schools of nursing in Texas.

The average debt burden in 2005 was \$28,886 for undergraduate students and \$29,491 for graduate students. This was the lowest average debt burden among the six schools of UTHSC at Houston.

Dental Branch Proposal:

- The plan is to request the assessment of an additional designated tuition of \$3000/year when fully implemented. The increase would be phased in over a three year period at \$1000/year beginning in Fall 2008, thus reducing the impact to current students. It is understood this may place a burden on the students; however, the increase in financial aid budget will remain within the Stafford cap.

Estimated Net Revenue from Proposed Changes

Based upon projected enrollment figures and the \$1000 per year phase-in over the two year period, the non-statutory tuition increase would result in the following increased revenues:

- FY 2009 the projected DDS enrollment will be 323, thus a funding increase of (323 x \$1000) \$323,000.
- FY 2010 the projected DDS enrollment will be 330, thus a funding increase of (330 x \$2000) \$660,000.

When fully implemented, the tuition increase would yield an additional \$1,008,000 in funding (Based upon a class size of 84).

How will the funds be used?

- Deferred Building Maintenance
- Maintain the highest quality faculty and staff
- Offset inflationary pressures

Why is it necessary?

The State of Texas has a long history of quality and excellent value in its professional school programs. In fact, even with recent increases in tuition, all three Texas dental schools continue to be among the lowest tuition rates in the nation. Students at the Dental Branch deserve the highest quality dental education, supported by the very best faculty and staff, a safe, clean and effective physical plant, and the latest in clinical

The University of Texas Health Science Center at Houston Tuition Increase Proposals and Justifications for FY2009 and FY2010

equipment, technology and devices. Long term funding issues in regards to faculty and staff compensation and operational costs, forces the Dental Branch to seek an increase in the non-statutory tuition charged to students.

Per capita funding for dental students from formula funding sources have dropped 10% since 2002, dropping almost \$5,000 per student over that six year period. It is anticipated that number will drop further in the 2009 fiscal year. The impact of this drop in per capita funding has been felt in that it has been more than a decade since any state funding has been provided for cost of living or merit increases for faculty and staff. The lack of funding for faculty and staff salaries has placed the Dental Branch at risk for being below the national norms faculty salaries. An increase in tuition would facilitate the retention of best and brightest faculty by allowing a merit-based increase in their salaries. These increases are imperative to the continued ability of the Dental Branch to operate quality educational programs. Establishment of a 4% merit raise pool for faculty and staff at current levels for one year would cost \$596,900 to fund.

Estimated Affect on Affordability

Although the additional tuition will increase the annual cost of the educational program and ultimate indebtedness, the annual loan amounts and total projected loan amounts would still be within the maximum loan caps for federally sponsored student financial aid, thus our students should not be faced with levels of unmet needs or the need for alternative loan programs.

School of Public Health Proposal:

- Increase **Designated Tuition** for resident and non-resident graduate students \$20/SCH when fully implemented. The increase would be phased in over a two-year period at \$10/SCH/year beginning in Fall 2008. This would result in a total Designated Tuition of \$56/SCH for FY2009 and \$66/SCH for FY2010.
- Increase **Differential (Graduate) Tuition** for non-resident graduate students \$60/SCH when fully implemented. The increase would be phased in over a two-year period of \$30/SCH/year beginning in Fall 2008. This would result in a total Differential Tuition of \$155/SCH for FY2009 and \$185/SCH for FY2010, which is well below the \$328/SCH cap.

Estimated Net Revenue from Proposed Changes

The increase in non-statutory tuition is expected to generate approximately \$273,000 in additional revenue in the first year plus an additional \$236,000 in the second year for a total annual net revenue increase of \$509,000 when fully implemented. These estimates are based on projected enrollments (combined fall, spring and summer headcounts) of 2,710 students in FY 2009 and 2,780 students in FY 2010.

How the funds will be used

Proceeds will be used for services that support student learning and improved access to academic programs. Uses will include salary increases needed to retain top faculty, and

**The University of Texas Health Science Center at Houston
 Tuition Increase Proposals and Justifications
 for FY2009 and FY2010**

support for faculty, staff and student positions which provide direct services to students and the academic program.

In 2004-05 (the most recent information available from the Association of Schools of Schools of Public Health) the median annual cost of tuition, fees, and books at accredited schools of public health was \$8,190 for in-state students and \$18,035 for out-of-state students. When the proposed tuition and fee increases are fully implemented in 2009-10, the School of Public Health's cost of education would compare favorably with the national median from five years previous. The 2009-10 cost would be approximately 80% of the 2004-05 ASPH median for in-state students and 105% of the 2004-05 median for out-of-state students.

Estimated Affect on Affordability

In 2004-05 (the most recent information available from the Association of Schools of Schools of Public Health) the median annual cost of tuition, fees, and books at accredited schools of public health was \$8,190 for in-state students and \$18,035 for out-of-state students. When the proposed tuition and fee increases are fully implemented in 2009-10, the School of Public Health's cost of education would compare favorably with the national median from five years previous. The 2009-10 cost would be approximately 80% of the 2004-05 ASPH median for in-state students and 105% of the 2004-05 median for out-of-state students.

School of Health Information Sciences:

- Increase **Differential (Graduate) Tuition** for resident graduate students \$10/SCH to a total \$50/SCH beginning Fall 2008. This would result in a total Differential Tuition at the statutory cap of \$50/SCH for FY2009.
- Increase **Differential (Graduate) Tuition** for non-resident graduate students \$100/SCH when fully implemented. The increase would be phased in over a two-year period of \$50/SCH/year beginning in Fall 2008. This would result in a total Differential Tuition of \$150/SCH for FY2009 and \$200/SCH for FY2010, which is well below the \$328/SCH cap.

Estimated Net Revenue from Proposed Changes

The increase in non-statutory tuition is expected to generate approximately \$2,160.00 in additional revenue the first year plus an additional \$1,500.00 in the second year to a total net revenue of \$3,660.00, when fully implemented. These estimates are based on projected enrollments of 200 students FY 2009 and 215 students FY 2010 as outlined below.

**Differential Graduate Tuition
 2008-2009**

Projected Enrollment	Tuition Revenue Increase
200 students	\$2,160.00

**The University of Texas Health Science Center at Houston
Tuition Increase Proposals and Justifications
for FY2009 and FY2010**

2009-2010

Projected Enrollment	Tuition Revenue Increase
215 students	\$1,500.00

How the funds will be used

Proceeds will be used for services that support student learning and improved access to academic programs that include recruitment of quality faculty, development of more online courses that use an instructional designer and graduate research assistants to support the faculty, more teaching assistant support for faculty who have a higher teaching load, and improvement of hardware and software for online courses.

Estimated Affect on Affordability

The School of Health Information Sciences agrees that the additional tuition will increase the annual cost of the educational program and ultimate indebtedness; however, the annual loan amounts and total projected loan amounts would still be within the maximum loan caps for federally sponsored student financial aid, thus our students should not be faced with levels of unmet needs or the need for alternative loan programs.

Medical School

No tuition increase is proposed.

Graduate School of Biomedical Sciences

No tuition increase is proposed.

Student Fees Advisory Committee

The University of Texas Health Science Center at Houston

MEMORANDUM

Date: November 6, 2007
To: James T. Willerson, M.D.
President
From: Student Fees Advisory Committee
Subject: Proposed Tuition and Fees for FY 2009 and FY 2010


The representatives of each school and the Student InterCouncil that comprise the Student Fees Advisory Committee met on November 1st and discussed the impact of proposed new fees and changes to tuition and incidental, course specific, and lab fees. Representatives from each of the schools proposing fee changes were present to discuss their justifications with the students.

Immediately prior to the Student Fees Advisory Committee meeting, a Town Hall meeting was held to solicit input from invitees, which included students, faculty, and staff. Administrators from the schools and general administration were on hand to present the proposed changes in tuition and fees and answer questions. Feedback from the meeting was considered at the Student Fees Advisory Committee meeting.

Because UT System has given the President of each component authority to approve incidental, course specific and laboratory fee changes, **we have provided an approval line for each of the proposed fee changes.** These changes also include proposed increases to both designated and differential tuition in four schools. With your and UT System's approval, these tuition increases will be added to the docket for the Board of Regents meeting in February. Please initial the approval line for each of the new fees and tuition increases.

Please indicate your approval by initialing each Approval line.

Proposed Fee Changes:	Recommendation:	Approval
<u>TUITION - DESIGNATED</u>		
School of Nursing		
2008-2009 Increase of \$20/SCH to a total of \$106/SCH for resident undergraduate students and \$100/SCH to a total of \$196/SCH for non-resident undergraduate students.	The students felt that the increases are reasonable and justified to maintain quality faculty and a quality education. The Student Fees Advisory Committee recommends approval.	
2009-2010 Increase of \$20/SCH to a total of \$126/SCH for resident undergraduate students and \$100/SCH to a total of \$296/SCH for non-resident undergraduate students.		


Approved for
submission to
UT System.

Dr. James T. Willerson
November 6, 2007
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Dental Branch

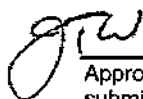
2008-2009

Increase of \$1,000/year to a total of \$2,725/year for resident and non-resident students

The students felt that the increases are reasonable and justified to maintain quality faculty and a quality education.
The Student Fees Advisory Committee recommends approval.

2009-2010

Increase of \$1,000/year to a total of \$3,725/year for resident and non-resident students


Approved for submission to UT System.

School of Public Health


2008-2009

Increase of \$10/SCH to a total of \$56/SCH for resident and non-resident students

The students felt that the increases are reasonable and justified to maintain quality faculty and a quality education.
The Student Fees Advisory Committee recommends approval.

2009-2010

Increase of \$10/SCH to a total of \$66/SCH for resident and non-resident students


Approved for submission to UT System.

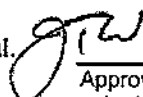
TUITION - Differential (Graduate)

School of Nursing

2008-2009

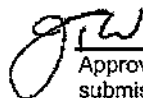
Increase of \$10/SCH to a total of \$50/SCH for resident graduate students and \$100/SCH to a total of \$150/SCH for non-resident graduate students.

The students felt that the increases are reasonable and justified to maintain quality faculty and a quality education.
The Student Fees Advisory Committee recommends approval.


Approved for submission to UT System.

2009-2010

No additional increase for resident students;
Increase of \$100/SCH to a total of \$250/SCH for non-resident graduate students.



Approved for submission to UT System.

School of Public Health

2008-2009

Increase of \$30/SCH to a total of \$155/SCH for non-resident students.

The students felt that the increases are reasonable and justified to maintain quality faculty and a quality education.
The Student Fees Advisory Committee recommends approval.


Approved for submission to UT System.

2009-2010

Increase of \$30/SCH to a total of \$185/SCH for non-resident students.

Dr. James T. Willerson
November 6, 2007
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School of Health Information Sciences


2008-2009

Increase \$10/SCH to a total of \$50/SCH for resident students and \$50/SCH to a total of \$150/SCH for non-resident students.

2009-2010

No additional increase for resident students.
Increase \$50/SCH to a total of \$200/SCH for non-resident students.

The students felt that the increases are reasonable and justified to maintain quality faculty and a quality education. **The Student Fees Advisory Committee recommends approval.**


Approved for submission to UT System.

INCIDENTAL FEES

Alternative Instruction Delivery Fee

School of Nursing:

Increase from \$70/SCH to \$80/SCH

School of Public Health:

Initiate a new fee in the amount of \$35/SCH

The students felt that the increases are reasonable and justified. **The Student Fees Advisory Committee recommends approval.**


Approved

Computer Resource Fee

School of Public Health

Increase from \$42/semester to \$52/semester for FY2009 and increase from \$52/semester to \$62/semester for FY2010

School of Health Information Sciences

Increase from \$50/semester to \$60/semester for FY2009 and increase from \$60/semester to \$70/semester for FY2010

The students agreed that increasing the fee is necessary to cover the costs of enhanced computer resources for students and is reasonable. **The Student Fees Advisory Committee recommends approval.**


Approved

Dental Branch Technology Resource Fee

Increase fees as follows:

From:

\$160/year for 2nd year DH students,
\$283/year for 3rd & 4th year DDS, 1st year DH, and postdoctoral students
\$565/year for 1st & 2nd year DDS students

To:

\$950/year for all DDS and DH students for FY2009
\$1,250/year for graduate and postgraduate students for FY2009
\$950/year for Pediatric Residents for FY2009, then \$1,250 for FY2010

The students felt that the increases are reasonable and justified to maintain the technology, such as simulation clinics, learning resource centers, electronic dental records, etc. **The Student Fees Advisory Committee recommends approval.**


Approved

Dr. James T. Willerson
November 6, 2007
Page 4

Graduation Fee

Increase the fee from \$60 to \$75 in the students' terminal year.

The students agreed that increasing the fee was reasonable and necessary to cover the increasing costs related to commencement. **The Student Fees Advisory Committee recommends approval.**


Approved

Library Resource Fee

School of Public Health

Increase from \$40/semester to \$50/semester for FY2009 and increase from \$50/semester to \$60/semester for FY2010

The students agreed that increasing the fee was reasonable and necessary to maintain current online journals and course materials. **The Student Fees Advisory Committee recommends approval.**


Approved

Microscope Fee (Medical School)

Change the name to Technology Fee and increase from \$60/year to \$200/year

The students agreed that changing the name of the fee better described the use of the fee. They also agreed the increasing the fee was reasonable and necessary to maintain video streaming and broadcasting systems and replacement of simulators. **The Student Fees Advisory Committee recommends approval.**


Approved

Achievement Exam Fee (School of Nursing)

Increase from \$120 for the first term to \$60/semester for BSN students only.

The students agreed that this is a reasonable and justified increase. **The Student Fees Advisory Committee recommends approval.**


Approved

Printing Fee (School of Nursing)

Discontinue the Printing Fee of \$20/semester

The Student Fees Advisory Committee recommends approval.


Approved

Doctor of Nursing Practice (DNP) Comprehensive Exam Fee (School of Nursing)

Initiate a fee of \$300 to cover the costs of preparing, administering, and grading the Comprehensive exam for DNP students in their 6th semester.

The students agreed that this is a reasonable fee. **The Student Fees Advisory Committee recommends approval.**


Approved

Dr. James T. Willerson
November 6, 2007
Page 5

Technical Skills Fee (Medical School)

Change the name to **Standardized Patient Fee** and increase from \$250/year to \$350/year.

The students agreed that changing the name better described the use of the fee and agreed that an increase is justified because of the increased cost of using Standardized Patients throughout the curriculum. **The Student Fees Advisory Committee recommends approval.**


Approved

Out-of-State Instruction Delivery Fee

School of Health Information Sciences
Increase from \$665/SCH to \$725/SCH for FY2009 and
Increase from \$725/SCH to \$750/SCH for FY2010

The students agreed that these are necessary and reasonable fees to recover the costs of offering courses by distance education out of state. **The Student Fees Advisory Committee recommends approval.**

School of Nursing (all programs)
Increase from \$665/SCH to \$765/SCH for FY2009

School of Public Health
Increase from \$700/SCH to \$725/SCH for FY2009 and
Increase from \$725/SCH to \$750/SCH for FY2010


Approved

COURSE SPECIFIC FEES

Increase and Create New Course Specific Fees to offset the increased course related costs, including the cost of faculty travel required by specific courses. *(See the attached list of proposed course specific fee changes.)*

The students felt that the increases in course-specific fees (see attached) were reasonable and justified. **The Student Fees Advisory Committee recommends approval.**


Approved

LABORATORY FEES

Increase and Create New Lab Fees to offset the cost of upgrading the labs and to cover the increasing expense of providing materials. *(See the attached list of proposed laboratory fee changes.)*

The students felt the increases in lab fees (see attached) were reasonable and justified. **The Student Fees Advisory Committee recommends approval.**


Approved

Dr. James T. Willerson
November 6, 2007
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STUDENT SERVICES FEES

Increase Student Services Fee up to 10% to be effective Fall 2009. (See attached Student Services Fees increase proposal.)

The students felt the increases in the Student Services Fee were reasonable and justified; however, they did not feel that increasing the student government fee was necessary. **The Student Fees Advisory Committee recommends approval, with the exception of the Student Government Fee portion of the proposal.**


Approved

When you are making your decision about the proposed fees, your consideration of our recommendations would be appreciated.

xc: Student Advisory Fees Committee Members
Dr. L. Maximilian Buja
Deans
Mr. Mike Tramonte
Mr. Charlie Figari
Ms. Laura Smith
Dr. Patricia Butler
Dr. Margaret McNeese
Mr. David Camahan
Dr. Cynthia Chappell
Ms. Stephanie Tamborello

Mr. Joe Morrow
Dr. Philip Pierpont
Dr. Todd Johnson
Dr. Randolph Scott
Ms. Debbie Todd
Dr. Christine Brosnan
Mr. Robert Jenkins
Ms. Wanda Williams
Ms. Maria Hillman
Ms. Rose Mary Valencia

**Laboratory Fee Changes
Proposed for FY2009**

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
LABORATORY FEE CHANGES
PROPOSED FOR FY 2009**

COURSE			COURSES TAUGHT	Current Fees	Proposed Fees	Justification
NURS	3511	R	HEALTH ASSESSMENT FOR RNS	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES USED IN THE LAB.
NURS	3526		PSYCHIATRIC & MENTAL HEALTH CARE	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	4498		ADV CARDIAC LIFE SUPPORT (ACLS)	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	4498		COMPUTERS IN NURSING	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	4521		COMMUNITY HEALTH NURSING PRACTICE	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	4523		MANAGEMENT OF CRITICALLY ILL ADULTS	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5507		RESEARCH APPLICATION I	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5508		RESEARCH APPLICATION II	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5521		INTRO TO COMPUTER USE	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5521		COMPUTERS IN NURSING	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5521		MEN'S HEALTH CARE	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5550		ISSUES IN AGING	\$30.00	\$0.00	LAB OMITTED FROM COURSE
NURS	5551		HEALTHY AGING	\$30.00	\$0.00	LAB OMITTED FROM COURSE
NURS	5552		REHABILITATION IN AGING	\$30.00	\$0.00	LAB OMITTED FROM COURSE
NURS	5553		COMPREHENSIVE FUNCTIONAL ASSESSMENT	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5570		EMERGENCY NURSING I	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5571		EMERGENCY NURSING II	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5572		EMERGENCY NURSING III	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5575		CRITICAL CARE NURSING I	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5576		CRITICAL CARE NURSING II	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5577		CRITICAL CARE NURSING III	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5578		TRANSPLANT PROCESS I	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5579		TRANSPLANT PROCESS II	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	5586		FUND NURSE ANESTHESIA PRACTICE II	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	5587		NURSE ANESTHESIA CLIN PRACTICUM I	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES

**Laboratory Fee Changes
Proposed for FY2009**

Course:		COURSES TAUGHT	Current Fees	Proposed Fees	Justification
NURS	5588	NURSE ANESTHESIA CLIN PRACTICUM II	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6190	FAMILY NURSE PRACTITIONER I	\$30.00	\$ 0.00	LAB OMITTED FROM COURSE
NURS	6190	B FAMILY NURSE PRACTITIONER I - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6191	FAMILY NURSE PRACTITIONER II	\$30.00	\$0.00	LAB OMITTED FROM COURSE
NURS	6191	B FAMILY NURSE PRACTITIONER II - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6192	FAMILY NURSE PRACTITIONER III	\$30.00	\$ 0.00	LAB OMITTED FROM COURSE
NURS	6193	B MATERNAL/CHILD HEALTH : FNP-CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6225	ACUTE CARE NURSING I	\$30.00	\$ 0.00	LAB OMITTED FROM COURSE
NURS	6225	B ACUTE CARE NURSING I - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6226	ACUTE CARE NURSING II	\$30.00	\$ 0.00	LAB OMITTED FROM COURSE
NURS	6226	B ACUTE CARE NURSING II - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6227	ACUTE CARE NURSING III	\$30.00	\$ 0.00	LAB OMITTED FROM COURSE
NURS	6227	B ACUTE CARE NURSING III - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6274	EMERGENCY CARE I - FAMILY & PRIMARY CARE	\$30.00	\$ 0.00	LAB OMITTED FROM COURSE
NURS	6274	B EMERGENCY CARE I - FAMILY & PRIMARY CARE - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6275	EMERGENCY CARE II - TREATMENT OF HEALTH DEVIATIONS	\$30.00	\$ 0.00	LAB OMITTED FROM COURSE
NURS	6275	B EMERGENCY CARE II - TREATMENT OF HEALTH DEVIATIONS - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6276	EMERGENCY CARE III - TREATMENT OF HEALTH DEVIATIONS	\$30.00	\$ 0.00	LAB OMITTED FROM COURSE
NURS	6276	B EMERGENCY CARE III - TREATMENT OF HEALTH DEVIATIONS - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES

**Laboratory Fee Changes
Proposed for FY2009**

Course#		COURSES TAUGHT	Current Fees	Proposed Fees	Justification
NURS	6301	INTERDISCIPLINARY GERONTOLOGY TEAM TRAINING	\$30.00	\$ 0.00	COURSE NO LONGER TAUGHT
NURS	6350	DIAG TESTS & PROCEDURES NEONATAL	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6375	PERI/NEONATAL NRSG FOR HEALTH & AT RISK	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6376	MGT COMPLICATIONS PREG WOMEN & NEONATE	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6377	MANAGEMENT OF PATHO CONDITIONS IN PREG WOMEN & NEONATAL	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6475	NRSG MGT CA PREVENTION, DETECTION, SCREEN	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6476	NRSG MGT SYMPTOMS EXP CA PATIENTS, FAM	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6477	NRSG MGT CA REHABILITATION & SURVIVORSHIP	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6525	PEDIATRIC NURSE PRACTITIONER I	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6525	B PEDIATRIC NURSE PRACTITIONER I - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6526	PEDIATRIC NURSE PRACTITIONER II	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6526	B PEDIATRIC NURSE PRACTITIONER II - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6527	PEDIATRIC NURSE PRACTITIONER III	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6527	B PEDIATRIC NURSE PRACTITIONER III - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6554	B PRIMARY CARE CLINICAL - GERONTOLOGY	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6554	E PRIMARY CARE CLINICAL - WOMEN'S HEALTH	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6556	B GERONTOLOGICAL NURSING II - CHRONIC CARE CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6575	B ADULT NURSE PRACTITIONER I - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6576	B ADULT NURSE PRACTITIONER II - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6577	B ADULT NURSE PRACTITIONER III - CLINICAL	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES

**Laboratory Fee Changes
Proposed for FY2009**

COURSE#		COURSES TAUGHT		Current Fees	Proposed Fees	Justification
NURS	6626		PSYCHIATRIC MENTAL HEALTH NURSING II	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6627		PSYCHIATRIC MENTAL HEALTH NURSING III	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6710		NURSING ADMIN ROLE PRECEPTORSHIP	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6720		ADV CL PRCT:NRS SPEC ROLE	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6720	Y	ADV CL PRAC: CL NRS SPEC ROLE/PRECEPTORSHIP IN PH	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6721		CNS CLINICAL PRACTICUM I	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6721	A	CNS CLINICAL PRACTICUM I - ACUTE CARE	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6721	K	CNS CLINICAL PRACTICUM I - ADULT HEALTH	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6721	B	CNS CLINICAL PRACTICUM I - EMERGENCY CARE	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6721	C	CNS CLINICAL PRACTICUM I - GERONTOLOGY	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6722		CNS CLINICAL PRACTICUM II	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6722	A	CNS CLINICAL PRACTICUM II - ACUTE CARE	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6722	K	CNS CLINICAL PRACTICUM II - ADULT HEALTH	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6722	B	CNS CLINICAL PRACTICUM II - EMERGENCY CARE	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6722	C	CNS CLINICAL PRACTICUM II - GERONTOLOGY	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6723		CNS CLINICAL PRACTICUM III	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6723	A	CNS CLINICAL PRACTICUM III - ACUTE CARE	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES

**Laboratory Fee Changes
Proposed for FY2009**

Course	COURSES TAUGHT		Current Fees	Proposed Fees	Justification	
NURS	6723	K	CNS CLINICAL PRACTICUM III - ADULT HEALTH	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6723	B	CNS CLINICAL PRACTICUM III - EMERGENCY CARE	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6723	C	CNS CLINICAL PRACTICUM III - GERONTOLOGY	\$0.00	\$30.00	TO DEFRAY THE COST OF MATERIALS AND SUPPLIES
NURS	6730		EDUCATION ROLE PRECEPTORSHIP	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6741		ADV CL PRAC: NP ROLE & PRECEPTORSHIP- ADULT	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6742		ADV CL PRAC: NP ROLE & PRECEPTORSHIP- ACUTE CARE	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6743		ADV CL PRAC: NP ROLE & PRECEPTORSHIP- AMBULATORY CARE	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6744		ADV CL PRAC: NP ROLE /PRECEPTORSHIP- GERONTOLOGY	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6745		LONG TERM CARE ADMIN PRECEPTORSHIP	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6746		ADV CL PRAC: NP ROLE/PRECEPTORSHIP	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6747		ADV CL PRAC: NP ROLE/PRECEPTORSHIP - ONCOLOGY	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6748		ADV CL PRAC: NP ROLE/PRECEPTORSHIP - PEDIATRICS	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6749		ADV CL PRAC: NP ROLE/PRECEPTORSHIP - PERINATAL	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6750		ADV CL PRAC: NP ROLE/PRECEPTORSHIP - PSYCHIATRIC	\$30.00	\$0.00	COURSE NO LONGER TAUGHT
NURS	6751		ADV CL PRAC: NP ROLE/PRECEPTORSHIP - WOMEN'S HEALTH	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6752		ADV CL PRAC: FAMILY NURSE PRACTITIONER RECEPTORSHIP	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	6771		OCCUPATIONAL HEALTH NURSING II	\$30.00	\$0.00	NO LONGER USES LAB SUPPLIES
NURS	7530		ANALYSIS OF NURSING PRACTICE CONTEXT	\$30.00	\$0.00	LAB OMITTED FROM COURSE
NURS	7550		SCIENCE BASED PRACTICE	\$30.00	\$0.00	LAB OMITTED FROM COURSE
NURS	7551		INTERDISCIPLINARY PRACTICE	\$30.00	\$0.00	LAB OMITTED FROM COURSE
NURS	7552		INNOVATIONS IN PRACTICE	\$30.00	\$0.00	LAB OMITTED FROM COURSE

**Course Specific Fee Changes
Proposed for FY2009**

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
COURSE SPECIFIC FEES
PROPOSED FOR FY2009**

		Current	Proposed	Justification
DHCT 2103	Introduction to Dental Hygiene and Lab (certificate program)	\$0.00	\$20.00	To cover the cost of materials used in the classroom and clinic to teach students patient-education techniques
DHBS 3103	Introduction to Dental Hygiene and Lab (bachelor's program)	\$0.00	\$20.00	To cover the cost of materials used in the classroom and clinic to teach students patient-education techniques
DHCT 3303	Community Dental Health (certificate program)	\$0.00	\$20.00	To cover the cost of supplies for student community outreach projects and table clinics
DHBS 4303	Community Dental Health (bachelor's program)	\$0.00	\$20.00	To cover the cost of supplies for student community outreach projects and table clinics
NURS 5580-NS20	WOMEN'S HEALTH CARE I	\$20.00	\$25.00	To cover increased costs of professional standardized patients for breast and pelvic exams
NURS 6152-NS20	ADV PHYSICAL EXAM/DIFF DIAGNOSIS	\$20.00	\$90.00	To cover increased costs of professional standardized patients for general exams and for male/female genital exams
NURS 6202	DIAGNOSTIC TESTS AND PROCEDURES (CADAVER LAB)	\$350.00	\$ 0.00	Course Specific fee discontinued.
NURS 6551-NS20	DIAGNOSTIC TESTS/PROCEDURES-ADULT	\$20.00	\$25.00	To cover increased costs of supplies for suturing and wound debridement
NURS 7541-NS50	RESEARCH II: DESIGN OF MEASURE IN NURS...	\$50.00	\$55.00	To cover increased costs of supplies for new lab measurement experience
NURS 6847	Organizations and Systems (DNP) Program	\$0.00	\$75.00	For supplies to create professional posters
NURS 5580-NS20	N5580, Women's Health Care I:	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.
NURS 5581	Women's Health Care II:	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.
NURS 5582	Women's Health Care III:	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.
NURS 5587	Nurse Anesthesia Clinical Practicum I	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.
NURS 5588	Nurse Anesthesia Clinical Practicum II	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.
NURS 6190 B	Family Nurse Practitioner I – Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.
NURS 6191 B	Family Nurse Practitioner II – Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.
NURS 6193 B	Maternal/Child FNP – Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.
NURS 6225 B	Acute Systems Management –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits.

**Course Specific Fee Changes
Proposed for FY2009**

		Current	Proposed	Justification
NURS 6226 B	Acute Care Nursing I –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6227 B	Acute Care Nursing II –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6274 B	Family and Primary Care Concepts for Emergency/Ambulatory Care Advanced Practice Nurses –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6275 B	Treatment of Health Deviations in Emergency Care I Nurses –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6276 B	Treatment of Health Deviations in Emergency Care II Nurses –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6525 B	Pediatric Nurse Prac I –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6526B	Pediatric Nurse Prac II –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6527 B	Pediatric Nurse Prac III –Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6554 B	Primary Care Clinical –Gerontology	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6554 E	Primary Care Clinical –Women’s Health	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6575 B	Adult Nurse Practitioner I Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6576 B	Adult Nurse Practitioner II Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6577 B	Adult Nurse Practitioner III Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6710	ACP: Nursing Administration Role Preceptorship	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6720	ACP: Clinical Nurse Specialist Preceptorship	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6721	CNS Clinical Practicum I -	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6722	CNS Clinical Practicum II -	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6723	CNS Clinical Practicum III -	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6730	ADV CL PR: Education Role Preceptorship	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6741	ADV CL PR: Role –Adult	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6742	ADV CL PR: Role-Acute Care	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6743	ADV CL PR: Role Emergency Care	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6744	ADV CL PR: Role Gerontology	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6748	ADV CL PR: Pediatric Nurse Practitioner	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits

**Course Specific Fee Changes
 Proposed for FY2009**

		Current	Proposed	Justification
NURS 6751	ADV CL PR: Women's Health Care	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6752	AVP Family NP Preceptorship	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6754	ADV CL PR: GNP Clinical	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6755	ADV CL PR: Oncology Preceptorship	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6771	Occupational Nursing II	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6841	Advanced Dx and Management II	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6960	Fellowship I	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits
NURS 6870	Fellowship II	\$0.00	\$25.00	To defray the cost of faculty travel for clinical site visits

FEES AND MISCELLANEOUS CHARGES

STUDENT SERVICES FEES

Approval is recommended for the following student services fees to be effective beginning with the Fall Semester 2009 (FY 2010). The statutory requirements for involvement of a student services fees committee have been met. The fees have been administratively approved by the Executive Vice Chancellor for Health Affairs.

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

COMPULSORY STUDENT SERVICES FEES

	<u>Current Rates \$</u>	<u>Proposed Rates \$</u>	<u>Percent Increase</u>
<u>For each regular semester</u>			
Per Semester Credit Hour	77.80	85.52	10.00
Maximum	167.64	183.84	10.00
Total (9 or more semester credit hours)	167.64	183.84	10.00
<u>For summer session</u>			
Per Semester Credit Hour	37.74	41.47	10.00
Maximum	96.57	105.86	10.00
<u>Annual (Fall, Spring and Summer)</u>			
Per Semester Credit Hour			
Nine Months	155.60	171.04	10.00
Twelve Months	193.34	212.51	10.00
Maximum			
Nine Months	335.28	367.68	10.00
Twelve Months	431.85	473.54	10.00

* The proposed Student Services Fee increase for recreation, shuttle, counseling, and health was presented to the Student Fees Advisory Committee for its review and was approved.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO TUITION INCREASE PROPOSAL

February 26, 2008

1. Summary of Recommendations for Changes in Tuition and Fees on Campus:

The University of Texas Health Science Center at San Antonio (UTHSCSA) follows the Texas Education Code as permissible for Graduate Program Differential Tuition (*54.008*) and Undergraduate Program Designated Tuition (*54.0513*) increases. The University has undergone the following decision making process in developing their proposals for AY 2009 and AY 2010:

- Consulting with peers among sister institutions in Texas and nationally.

School of Allied Health Sciences (SAHS) – Conducted a web-site review of all allied health programs in Texas that are similar to UTHSCSA. Since all SAHS students are Texas residents, a national comparison was not used as a basis for decision-making. The Assistant Dean for Finance and the Assistant to the Dean gathered information from other schools across the state. The state institutions in Texas included for comparison were The University of North Texas; The University of Texas Southwestern Medical Center; The University Medical Branch in Galveston, San Angelo State University (now part of A&M), Baylor University, Texas Tech University, and Texas State University.

Dental School – Baylor College of Dentistry- Texas A&M University and UT Health Science Center at Houston were directly contacted. Data regarding tuition and education costs at other U.S. Dental Schools was obtained from the American Dental Association's Annual Survey publication.

Graduate School of Biomedical Sciences – Consultation with other graduate programs in the state was deemed not necessary due to the fact that UTHSCSA tuition and fees are among the lowest in the UT System. In addition, due to the nature of how graduate students pay tuition, which are funded from grants, the increase of tuition should not impact students in general.

School of Medicine – Consulted with the Executive Vice President for Academic Affairs and Provost, Dean of The University of Texas Southwestern Medical School; Dean of The University of Texas Medical Branch School of Medicine; and the Dean for The University of Texas Health Science Center at Houston Medical School.

School of Nursing - UT Schools including Arlington, Austin, El Paso, Galveston, Houston, Pan American, and Tyler; Texas Tech, University of Incarnate Word (consulted with deans in all cases)

- Consulting with department chairs and faculty members

School of Allied Health Sciences – Consulted with School of Allied Health Sciences Department Chairs and members of the Dean's administrative staff at the Faculty Council meeting on October 2, 2007. All nine departments were represented: Clinical Laboratory Sciences, Dr. Shirlyn McKenzier; Deaf Education and Hearing Science, Dr. Ruth Skellet; Dental Hygiene, Dr. Nita Wallace; Dental laboratory Science, Mr. Roosevelt Davis; Emergency Health Sciences, Mr. Lance Villers; Occupational Therapy, Dr. Karin Barnes Interim Chair; Physical Therapy, Dr. Giovanni De Domenico; Respiratory Care, Dr. Robert Wilkins.

Dental School - An Associate Deans/Chairs and Directors Meeting was held on July 9, 2007. All ten Clinical Departments were represented: Community Dentistry, Dr. Adriana Segura, Interim Chair; Dental Diagnostic Science, Dr. Spencer Redding, Chair; Endodontics, Dr. James Gilles, Associate Professor (for Dr. Kenneth Hargreaves, Chair); General Dentistry, Joseph Berrong, Chair; Oral & Maxillofacial Surgery, Sarah Rapach, Administrator (for Dr. James Startzell, Acting Chair); Orthodontics, Dr. John Rugh, Chair; Pediatric Dentistry, Dr. Kevin Donly, Chair; Periodontics, Dr. David Cochran, Chair; Prosthodontics, Dr. Lily T. Garcia, Chair; Restorative Dentistry, Dr. James B. Summitt, Chair. Associate Deans and Directors present included Dr. Denee Thomas, Associate Dean for Student Affairs, Dr. Birgit Glass, Associate Dean for Academic Affairs, Dr. Bjorn Steffensen, Associate Dean for Research and the Assistant to the Dean. In addition, a General Faculty Meeting was held on July 11, 2007 and all Dental School faculty were invited to attend.

Graduate School of Biomedical Sciences – Consulted with the Graduate Faculty Council in which each doctoral and masters program is represented and the leadership of the Graduate Student Assembly. Graduate programs are operated by the committees on graduate study [COGS] for the programs and all the chairs of COGS are members of the Graduate Faculty Council and are generally professors in these departments/programs.

School of Medicine – Anesthesiology - J. Jeffrey Andrews, MD; Epidemiology & Biostatistics - Brad Pollock, PhD, MPH; Family & Community Medicine - Carlos R. Jaen, MD, PhD; Medicine - Jan E. Patterson, MD; Neurology - Merrill K. Carolin, MD; Neurosurgery - David F. Jimenez, MD; Obstetrics & Gynecology - Robert S. Schenken, MD; Ophthalmology - Carlos A. Rosende, MD; Orthopaedics - Daniel W. Carlisle, MD; Otolaryngology - Randal A. Otto, MD; Pathology - Robert L. Reddick, MD; Pediatrics - Thomas C. Mayes, MD, MBA; Psychiatry - Pedro L. Delgado, MD; Radiation Oncology - Chul S. Ha, MD; Radiology - Gerald D. Dodd III, MD; Rehabilitation Medicine - Nicolas E. Walsh, MD; Surgery - Stephen M. Cohn, MD; Urology - Ian M. Thompson, Jr., MD; Vice Dean for Clinical Affairs - Lewis Greenberg, MD, MHA; Assistant Dean for Oncology - Tyler J. Curiel, MD; Interim Assistant Dean for Ambulatory Services - Carlyne E. Jackson, MD; Interim Assistant Dean for Clinical Program Development - Lucy K. Leykum, MD; Senior Associate Dean/Associate Dean for Academic Affairs - Nanette C. Clare, MD; Associate Dean for Administration - Jan M. Wilson, EdD, MBA; Associate Dean for Admissions - David J. Jones, PhD; Associate Dean for Continuing Medical Education - Martha A. Medrano, MD, MPH; Associate Dean for Finance - William R. Allen, MHSA; Associate Dean for Professionalism and Faculty Development - Pedro L. Delgado, MD; Associate Dean for Research - Robin L. Brey, MD; Associate Dean for Student Affairs - Leon D. Jones, MD; Regional Dean for Regional Academic Health Center - Leonel Vela, MD, MPH; and Assistant Dean for Graduate Medical Education - Robert J. Nolan, MD

School of Nursing – Dr. Kay Avant (Family Nursing Care Department), Dr. Nancy Girard and Dr. Carol Reineck (Acute Nursing Care Department), Dr. Adrienne Linton (Chronic Nursing Care Department), and Associate Deans Jill Hayes, Brenda Jackson and Beverly Robinson, as well as informing and receiving approval from the full Faculty Assembly.

- Consulting with student leaders

School of Allied Health Sciences – Held a Town Meeting in the School and invited all students. The meeting was held on Monday, September 24, 2007.

The Dental School contacted each student by email and sent them a briefing paper. Two open hearings were held, one on June 29, 2007 and the other on July 9, 2007, that all dental students were invited to attend.

Graduate School of Biomedical Sciences – The graduate programs are operated by the Committees on Graduate Study [COGS] for the programs and all the COGS chairs are members of the Graduate Faculty Council (GFC) and are generally professors in these departments/programs. There are student members on the GFC.

School of Medicine – Held a general student assembly on September 13, 2007.

School of Nursing – The Dean held a luncheon meeting with Student Leaders on Thursday, July 26, 2007 to discuss the proposed increases.

- Consulting with alumni members

School of Allied Health Sciences – Alumni were contacted by E-Mail during the first part of October 2007.

Dental School – On June 25, 2007, Dr. William (Bill) Dodge, Vice Dean of the Dental School, corresponded by email to Dental School Alumnae.

Graduate School of Biomedical Sciences – Due to the nature of how graduate students pay tuition and are funded from grants, the increase of tuition, should not impact students in general.

School of Medicine – The Alumni Board under the direction of the President, James Holly, MD held a presentation for alumni in Beaumont, TX on August 22, 2007 as well as during Alumni Weekend on October 26, 2007.

School of Nursing - The annual meeting of the Alumni Council, July 12th, 2007, was used to disseminate information about the proposed increase and obtain feedback from alumnae and current graduate students.

- Others Consulted:

Dental School – A white paper was distributed to all faculty, staff and students in the Dental School as well as the alumnae contacted by Dr. Dodge.

Graduate School of Biomedical Sciences - Changes in tuition were discussed by the Dean's council last year when the school started their 5% ladder. Also, the tuition changes in each school were discussed by the EC last year as recalled.

The School of Nursing Advisory Committee (NAC) executive members (committee chairs, NAC chairperson and chair elect) were consulted at their August, 2007 meeting. The NAC is the community advisory and development group that consults with the dean.

2. Net change in tuition revenues

See the attached charts for each school: School of Allied Health Sciences, Dental School, Graduate School of Biomedical Sciences, School of Medicine, and School of Nursing.

3. Rationale and Intended Use for Additional Funds

School of Allied Health Sciences – Currently institutional operating funds are supplementing the additional costs needed for student and faculty recruitment and retention. The increases in tuition and fees will alleviate the demand on operating funds that have either decreased or remained at the same level over the past several years. The increases will yield only minimal support for these needs and the School will have to continue to explore other areas to obtain additional funding so as not to burden students with a higher increase than what is being proposed. The revenue generated from increases will replace depleting operating funds currently used for faculty salaries, help to support faculty salary increases, and fund emerging needs for student recruitment and retention. The salaries of many faculty members are well below market salaries of allied health faculty in the Southern and Midwest regions of the U.S., and most are far below salaries of community clinicians. It is increasingly difficult to attract faculty members to fill vacant positions, and it is imperative that the school retains experienced faculty. The Allied Health Welcome Center, the school's pre-admissions office, is assuming new responsibilities for outreach and student recruitment. These responsibilities include the development of a marketing plan, design and production of recruitment materials, travel to participate in recruitment events throughout South Texas (our primary service area), design and maintenance of a new pre-admissions web site, etc. In the past student fees helped fill the gap required to operate the programs; however, the gap has increased and must be addressed again. Increases in the Student Assistance Fee in some of our SAHS programs will provide additional funding support. Any funds remaining after addressing the priorities above will be used for two initiatives: First, findings from the school's annual Graduating Student Survey and a recent marketing research questionnaire indicates that the school's computer lab must be upgraded and staffed after hours. Second, retention of students, particularly those from disadvantaged backgrounds, is a high priority for the school. Tutoring services should be provided to reduce the attrition rate.

Dental School - Total educational costs for UTHSCSA DDS-degree students (in-state residents) remain significantly lower than the national 25th Percentile. Data from the AY 2006 (most current available) shows the relationship of Total Educational Cost of the DDS (or DMD) degree for in-state residents at the 55 U.S. Dental Schools. The UTHSCSA Dental School ranks 53, below the two sister institutions in Texas, ranked 52 and 50.

Graduate School of Biomedical Sciences – The proposed tuition increase is based upon the ever increasing costs of graduate education. Following the mandatory contribution [10%] to the teaching center to support teaching effectiveness, the remainder will be used to support new student stipends [student financial aid] for the new thematic graduate programs that have been initiated in our school as of September 1, 2008. Additionally, funds will be expended for administrative costs for the new thematic programs for recruiting and programmatic costs for these new programs.

School of Medicine – The need to recruit and retain faculty is the core reason for the requested increase. In order to achieve the growth plan for the School, it is essential to recruit and retain the most qualified

faculty. The school currently has the ninth lowest tuition of the 125 medical schools nationwide. Comparison spreadsheets to all other medical schools is available onsite to review.

School of Nursing - A need to increase faculty salaries is the core reason for the requested increase. The UTHSCSA School of Nursing 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. Colleges and universities that provide associate degree or bachelor's curriculum may meet accreditation standards with masters prepared faculty. Given the curriculum offerings the school must have doctorally prepared faculty. More highly educated and experienced faculty require competitive salaries. The SON faculty salaries are currently well below the salary levels posted by the American Association of Colleges of Nursing.

The School of Nursing is requesting an increase in tuition of \$16.40 per semester credit hour for both academic years in the undergraduate programs and \$24 per semester credit hour for both academic years in the graduate programs. This increase will move the school from one of the least expensive schools in state for credit hour costs to still less than midpoint for all categories of cost: undergraduate, masters and doctoral study. In our most immediate geography, San Antonio, only one other university offers the undergraduate (BSN) and masters (MSN) options for study that we offer, and does not offer a doctoral curriculum in nursing. That private school is the University of Incarnate word. Their credit hour costs are more than six times the costs for the proposed in state tuition for undergraduate study, and more than four times the proposed in state costs for graduate study.

This increase in credit costs and movement to the midpoint in public school costs is justified as the school is in the top tier of school classifications being situated on a Health Science Center campus, offer undergraduate, masters, and doctoral programs in nursing, and compete with these other Texas (and national) schools for faculty salaries. Other private schools in Texas have significantly higher costs than the proposed increase will provide.

A \$65 per semester Graduate Counseling Fee will be charged each semester including summer to graduate students to cover counselling costs. Graduate counselling is excessively labor intensive every semester and requires: individual clinical placements, assessment of the currency of Nsg license and CPR card, development and updating of individual Program Plans, copies of program plan revisions to both the student and Graduate School for Biomedical Sciences. Previously the Graduate School for Biomedical Sciences at UTHSCSA, the school conferring the graduate degrees, had provided financial support to the School of Nursing to defray some of the personnel costs to provide adequate counseling. The GSBS no longer provides any financial support for the graduate program in the School of Nursing and the School of Nursing now needs to cover the costs for personnel to provide needed student counseling. This Graduate Counseling Fee fee is similar to other student counseling fees charged by UT Houston (for example a fee for Meyers Briggs Personality profiling), UT El Paso (\$150 entering fee), UT Austin (advising fee \$67 and \$77 Placement fee), or other school's miscellaneous advising fees from \$6 to \$19 per credit hour (UT Arlington, TX A&M IU, UT Pan American).

Percentile and/or Median of proposed increases compared nationally

School of Allied Health Sciences – National data on tuition and fees are not available for schools of allied health sciences. Therefore, the school's comparison was with state universities and colleges. Even with the proposed increases, the School of Allied Health Sciences' tuition and fee costs will fall near the middle of costs for comparable schools in the State of Texas.

Dental School - Data from the American Dental Association (ADA) 2005-2006 (most current available) survey shows the relationship of Total Educational Cost of the DDS (or DMD) degree for in-state residents at the 55 U.S. Dental Schools indicated the UTHSCSA Dental School ranked 53, below the two sister institutions in Texas, ranked 52 and 50. With the proposed increase for AY 2009-2010, the four-year cost indicated for the UTHSCSA Dental School will be \$80,108 which remains below the 25th percentile school's four-year cost of \$86,702 reported in 2005-06.

Graduate School of Biomedical Sciences – did not compare since the increase will have minimal impact.

School of Medicine – According to the 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 an 8.3% increase over that same period. The proposed increases amount to only a 7% increase

For the School of Nursing, these data are not available. A benchmarking group, the American Association of Colleges of Nursing, does not collect this 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 the public institutions, are provided above and in charts available to review onsite.

Estimated Changes to Additional Institutional Revenues from Tuition Increases for Academic Years 2009 and 2010:

	AY 2009	AY 2010
School of Allied Health Sciences	\$123,784	\$123,856
Dental School	\$352,000	\$352,000
Graduate School of Biomedical Sciences	\$43,344	\$43,344
School of Medicine	\$825,000	\$825,000
School of Nursing*	\$406,508	\$448,542
Total Additional Revenue Per Year:	\$1,750,636	\$1,792,742

*School of Nursing SCH will increase their enrollment in AY 2010.

In summary, the intended use for the funds are:

- Faculty recruitment and retention activities.
- 15-20% legislative mandated student financial aid (*Texas Education Code 56.011 and 56.012*).
- Up to 10% for the continued support of the teaching academy to elevate teaching faculty's effectiveness.
- List any other suggestions/comments:
 - School of Allied Health Sciences – Improvement of program and support services.
 - School of Nursing - All of the funds from the Graduate Counseling Fee will be used for salary support in the Graduate Services Office.
 - Graduate School of Biomedical Sciences – Funds will be used for administrative costs associated with the new thematic programs for recruiting and programmatic costs. These new programs are to be initiated September 1, 2008.

Summary of Decision Making Process

School of Allied Health Sciences (SAHS) – As previously stated, the school consulted with peer institutions, departmental administrators, students and alumni. SAHS compared the current and proposed increases with those of other institutions and found that, with the exception of one program, UTHSCSA were below the costs of others by a minimal amount. UTHSCSA does not want to put its programs out of reach of the students that are targeted. Low income students are particularly sought after for some allied health programs. After suggested amounts of increases were made and charts constructed to determine the overall impact, the data was presented to the students for their knowledge, input and discussion. The students indicated that they would not oppose the increases.

The Dental School Administration has discussed the proposed increase with its two sister institutions in Texas, has held several discussions with Alumni, Faculty and Students in the Dental School and has reviewed the data. We propose an increase be made at this time for AY 2009 and AY 2010. It was concluded that increasing tuition \$1,000 each year will not significantly impact UTHSCSA's ability to recruit and retain well qualified students nor subject dental students to an inappropriate financial hardship.

Graduate School of Biomedical Sciences (GSBS) – The decision to raise tuition was made in consultation with the Graduate Faculty Council in which each doctoral and masters program is represented and the leadership of the Graduate Student Assembly is also represented. The decision reached following vigorous discussion was tuition would be increased by 5 % in 2006/7; 2007/8 and 2008/9 etc.

School of Medicine – Solicited tuition and fee structures from all Schools of Medicine in Texas as well as using AAMC data, assessed costs and the high quality of student services, courses and curricula provided as well as faculty salaries. It was found that the tuition is below national median levels, and current faculty salaries at UTHSCSA are not competitive with salary levels posted by the AAMC based upon their annual surveys. Responsible decision making led to the decision that a modest increase in student tuition and fees would allow for both faculty salary increases and additional student scholarships to support any students for which increased costs would be a burden.

The School of Nursing solicited fee structures from the most immediate competitive state and private schools, assessed costs and the high quality of student services, courses and curricula provided as well as faculty salaries. It was found that fees were below both state and national median levels, and that faculty salaries were not competitive with salary levels posted by the American Academy of Colleges of Nursing based upon their annual surveys. Responsible decision making led us to decide that a modest increase in student fees would allow for both faculty salary increases and additional student scholarships to support any students for which increased costs would be a burden.

4. Include any proposed fee Increases for your school/institution:

- School of Allied Health Sciences – Proposed fee increases are as follows:
 1. Increase of the Practicum course fee from \$5 to \$10 per credit hour (Academic Year 2008-2009 only). This fee applies only to the practicum courses in the specific programs - not all courses. This fee primarily funds costs of supervision by clinical education coordinators for students on clinical rotations throughout south Texas and costs associated with recruiting new rotation sites for our expanding programs. For example, the Physician Assistant Studies program expanded their class by 25% in fall 2007, requiring additional rotations and sites. An increase in the fee is necessary because: (a) Expansion of programs and numbers of clinical rotation sites. (b) Increases in travel costs for clinical education coordinators, i.e., cost of gasoline, meals, and hotels.
 2. Increase the Student Assistance Fee from \$25 per semester to \$50 (from \$15 per semester for part-time students to \$25) for Academic Year 2008-2009. As the School of Allied Health Sciences expands and increases our use of computers in teaching, additional funds are required for the following: (a) Increased demands on the Allied Health Welcome Center, our pre-admissions office. (b) Needs for additional student services, e.g., academic support services for students with disabilities, tutoring services, etc. (c) Increases in the costs associated with Support Level Agreements (SLA) to cover maintenance and services for students in programs requiring laptop computers, i.e., Dental Hygiene, Physician Assistant Studies, Physical Therapy.
- Dental School – proposed increases to fees are as follows:
 1. Increase of the existing Instrument Leasing fee from \$1,800 to \$2,000 per Academic Year for third and fourth year dental students. With this increase, all dental students will pay the same amount. The fee supports the annual cost to operate the leasing program, the annual cost for replacement of instruments and consumable supplies, and the cost of other expenditures and investments that are necessary to maintain contemporary preclinical and clinical training programs for all students. The increase is needed to avoid depletion of funds which is anticipated to occur by 2015.
 2. Clinic Utilization fee for first year dental students of \$500 and an increase of the fee from \$350 to \$500 for second year dental students. With this increase, all dental students will pay the same fee of \$500. The clinic utilization fee was initially approved for all students however the first year student fees were waived to date due to limited clinical activity. Given that the first year dental students participate in the new simulation clinic, it is now appropriate for

these students to pay this fee. The fee supports the maintenance requirements and changes to the curriculum that provides students with more clinical experiences. For the same reasons, it is appropriate to increase the fee paid by second year dental students.

- Graduate School of Biomedical Sciences – None at this time.
- School of Medicine – None at this time.
- School of Nursing – A \$65 per semester Graduate Counseling Fee will be charged each semester including summer to graduate students to cover counselling costs.
- Institutional Fitness Center Fee per student referendum approval at \$480 per student per year. As mandated under Education Code 54.503, the UTHSCSA Student Government Association sponsored a referendum, on October 17, 2007, to create a mandatory fee to support a Fitness Center. The voting on the referendum was conducted electronically and it passed with 56.1% for and 43.9% against. Therefore the proposed \$480 annual Fitness Center fee beginning Fall 2008 was approved by the student body. (See attached letter from the Student Government Association.)
- Approval is recommended for the following tuition charges to students enrolled with excess hours for the 2008-09 and 2009-10 academic year as authorized by Section 54.012 (formerly 54.066) of the *Texas Education Code*. Following Regental approval, the UTHSCSA catalog will be amended to reflect these rates.

Academic Program	Current Fee \$	Proposed Fee \$	Percent Increase
Certain resident doctoral students with an excess of 99 (130 for biomedical sciences) doctoral hours beyond the amount required for the degree program.	\$328 per semester credit hour (non-resident tuition) plus additional differential tuition rate for the particular degree program (see Excess Hours chart)	\$328 per semester credit hour (non-resident tuition) plus the proposed additional differential tuition rates for the particular degree program. (see Excess Hours chart)	Ranges from 2.7% to 5.1% according to the degree program. (see Excess Hours chart)

UTHSCSA Policy:

Excess Hours

A student who entered UTHSCSA beginning in the fall 2008 semester or later and has reached or exceeded the maximum number of credit hours, will be required to pay non-resident tuition, starting fall 2008, regardless of residency status.

Graduate Students: A student who has earned more than ninety-nine semester hours of credit at the doctoral level (130 semester hours for biomedical sciences) is subject to the nonresident tuition rate, even if the student is a Texas resident or holds an appointment that would normally entitle the holder to pay resident tuition. This policy, sometimes called the ninety-nine-hour rule, is authorized by section 54.012 of the Texas Education Code.

§ 54.012. TUITION RATES FOR CERTAIN DOCTORAL STUDENTS. The governing board of an institution of higher education may charge a resident doctoral student who has more semester credit hours of doctoral work than allowed for purposes of state funding for the current state fiscal biennium under Section 61.059(l) tuition at the rate charged nonresident doctoral students. Tuition charged at the rate provided by this section shall be accounted for as if collected under Section 54.008.

Added by Acts 1993, 73rd Leg., ch. 27, § 5, eff. April 13, 1993. Amended by Acts 1997, 75th Leg., ch. 690, § 1, eff. Sept. 1, 1997. Renumbered from V.T.C.A., Education Code § 54.066 by Acts 2005, 79th Leg., ch. 888, § 8, eff. Sept. 1, 2005.

- Approval is recommended for the following parking enforcement fees to be effective beginning September 2008. The proposed fees are consistent with the applicable statutory requirements under Section 51.202 of the Texas Education Code and have been administratively approved by

the Executive Vice President for Administration. Following Regental approval, the appropriate institution catalog will be amended to reflect these new fees.

- o Parking permit fee increase of 4% in September 2008 and a 4% increase every fiscal year thereafter. In addition the institution proposes a Parking Coupon Book for visitor parking lots to be purchased by faculty, staff or students who have valid parking permits and this will allow them to use the visitor parking lots up to ten (10) times each semester. The Cost for the coupon book is proposed at \$50.00.
- o Increase in citation fees and/or new citation fee for all classification of offenses that will allow for the charging of a separate fee for speeding and for speeding 15 mph or more over the speed limit.

Citation Type	Current Rates \$	Proposed Rates \$	Percentage Increase
Visitor parking coupons for Faculty/staff/students who have parking permits this is currently not an option.	\$0.00	\$50.00	New
Zone 1 reserved permit	\$672.00	\$698.88	4%
Zone 1 non-reserved permit	\$420.00	\$436.80	4%
Zone 2 reserved permit	\$504.00	\$524.16	4%
Zone 3 non-reserved permit	\$336.00	\$349.44	4%
Zone 2 non-reserved permit	\$335.00	\$349.44	4%
Zone 3 reserved permit	\$504.00	\$524.06	4%
Zone 3 non-reserved permit	\$168.00	\$174.72	4%
Zone 4 non-reserved permit	\$84.00	\$87.36	4%
Zone 5 non-reserved permit	\$72.00	\$77.88	4%
Zone 6 non-reserved permit	\$96.00	\$99.84	4%
Commuter permit	\$24.00	\$24.96	4%
Motorcycle permit	\$48.00	\$49.92	4%
Bicycle permit	\$12.00	\$12.48	4%
Service & Delivery permit	\$252.00	\$262.08	4%
Official Business	\$24.00	\$24.96	4%
Retirees	\$24.00	\$24.96	4%
Class A offenses – parking without a permit	\$60.00	\$100.00	67%
Class B offenses – Permit offenses	\$60.00	\$100.00	67%
Parking in a disabled parking space without a permit	\$75.00	\$250.00	233%
Class C offenses- moving violations except speeding			
First violation	\$20.00	\$40.00	100%
Second violation	\$50.00	\$65.00	30%
Third Violation	\$65.00	\$80.00	23%
Fourth and subsequent violations	\$80.00	\$95.00	79%
Exceeding the posted speed limit			
First violation	\$20.00	\$75.00	275%
Second violation	\$50.00	\$100.00	100%
Third Violation	\$65.00	\$110.00	69%
Fourth and subsequent violations	\$80.00	\$125.00	56%
Exceeding the posted speed limit by 15 mph or more			
First violation	\$0.00	\$100.00	New
Second violation	\$0.00	\$150.00	New

**School of Allied Health Sciences and School of Nursing Undergraduate Programs
 AY 2009-10 Tuition and Fee Proposals (Page 1 of 2)**

School/Program	Total SCH in Program	Current Semester 2007- 08 Tuition and Fees	Proposed Semester 2008- 2009 Tuition and Fees	Proposed Semester 2009- 2010 Tuition and Fees
School of Nursing Undergrad Resident	60.0	\$ 2,686.40	\$ 2,836.40	\$ 2,986.40
Increase calculated on prorated to 15 SCH			\$ 150.00	\$ 150.00
% Increase based on prorated to 15 SCH			5.6%	5.3%
School of Nursing Undergrad Non-Resident	60.0	\$ 7,725.80	\$ 7,875.80	\$ 8,025.80
Increase calculated on prorated to 15 SCH			\$ 150.00	\$ 150.00
% Increase based on prorated to 15 SCH			1.9%	1.9%
SAHS Undergraduate Resident				
Clinical Laboratory Sciences BS/Certificate	63.5	\$ 2,585.25	\$ 2,711.55	\$ 2,861.55
Increase calculated on prorated to 15 SCH			\$ 126.30	\$ 150.00
% Increase based on prorated to 15 SCH			4.9%	5.5%
CLS - Cytogenetics	40.5	\$ 2,558.10	\$ 2,705.25	\$ 2,855.25
Increase calculated on prorated to 15 SCH			\$ 147.15	\$ 150.00
% Increase based on prorated to 15 SCH			5.8%	5.5%
CLS - Molecular Diagnostics	38.5	\$ 2,566.35	\$ 2,717.25	\$ 2,867.25
Increase calculated on prorated to 15 SCH			\$ 150.90	\$ 150.00
% Increase based on prorated to 15 SCH			5.9%	5.5%
Dental Hygiene BS - Entry Level	62.0	\$ 2,790.00	\$ 2,897.70	\$ 3,047.70
Increase calculated on prorated to 15 SCH			\$ 107.70	\$ 150.00
% Increase based on prorated to 15 SCH			3.9%	5.2%
Dental Hygiene BS - Degree Completion	9.0	\$ 1,635.03	\$ 1,725.03	\$ 1,815.03
Increase calculated on prorated to 9 SCH			\$ 90.00	\$ 90.00
% Increase based on prorated to 9 SCH			5.5%	5.2%
Dental Laboratory Sciences BS	30.0	\$ 3,435.00	\$ 3,510.00	\$ 3,660.00
Increase calculated on prorated to 15 SCH			\$ 75.00	\$ 150.00
% Increase based on prorated to 15 SCH			2.2%	4.3%
Emergency Health Science - EMT Basic	6.0	\$ 888.00	\$ 918.00	\$ 978.00
Increase calculated on prorated to 6 SCH			\$ 30.00	\$ 60.00
% Increase based on prorated to 6 SCH			3.4%	6.5%
Emergency Health Science - EMT Paramedic	33.0	\$ 1,814.55	\$ 1,889.55	\$ 2,039.55
Increase calculated on prorated to 15 SCH			\$ 75.00	\$ 150.00
% Increase based on prorated to 15 SCH			4.1%	7.9%
Emergency Health Science BS	52.0	\$ 1,834.35	\$ 1,909.35	\$ 2,059.35
Increase calculated on prorated to 15 SCH			\$ 75.00	\$ 150.00
% Increase based on prorated to 15 SCH			4.1%	7.9%
Respiratory Care	91.5	\$ 2,298.75	\$ 2,418.30	\$ 2,568.30
Increase calculated on prorated to 15 SCH			\$ 119.55	\$ 150.00
% Increase based on prorated to 15 SCH			5.2%	6.2%

**School of Allied Health Sciences and School of Nursing Undergraduate Programs
 AY 2009-10 Tuition and Fee Proposals (Page 2 of 2)**

School/Program	Total SCH in Program	Current Semester 2007-08 Tuition and Fees	Proposed Semester 2008-2009 Tuition and Fees	Proposed Semester 2009-2010 Tuition and Fees
SAHS Undergraduate Non-Resident				
Clinical Laboratory Sciences BS/Certificate	63.5	\$ 6,755.25	\$ 6,881.55	\$ 7,031.55
Increase calculated on prorated to 15 SCH			\$ 126.30	\$ 150.00
% Increase based on prorated to 15 SCH			1.9%	2.2%
CLS - Cytogenetics	40.5	\$ 6,728.10	\$ 6,875.25	\$ 7,025.25
Increase calculated on prorated to 15 SCH			\$ 147.15	\$ 150.00
% Increase based on prorated to 15 SCH			2.2%	2.2%
CLS - Molecular Diagnostics	38.5	\$ 6,736.35	\$ 6,887.25	\$ 7,037.25
Increase calculated on prorated to 15 SCH			\$ 150.90	\$ 150.00
% Increase based on prorated to 15 SCH			2.2%	2.2%
Dental Hygiene BS - Entry Level	62.0	\$ 6,960.00	\$ 7,067.70	\$ 7,217.70
Increase calculated on prorated to 15 SCH			\$ 107.70	\$ 150.00
% Increase based on prorated to 15 SCH			1.5%	2.1%
Dental Hygiene BS - Degree Completion	9.0	\$ 4,137.03	\$ 4,227.03	\$ 4,317.03
Increase calculated on prorated to 9 SCH			\$ 90.00	\$ 90.00
% Increase based on prorated to 9 SCH			2.2%	2.1%
Dental Laboratory Sciences BS	30.0	\$ 7,605.00	\$ 7,680.00	\$ 7,830.00
Increase calculated on prorated to 15 SCH			\$ 75.00	\$ 150.00
% Increase based on prorated to 15 SCH			1.0%	2.0%
Emergency Health Science - EMT Basic	6.0	\$ 2,556.00	\$ 2,586.00	\$ 2,646.00
Increase calculated on prorated to 6 SCH			\$ 30.00	\$ 60.00
% Increase based on prorated to 6 SCH			1.2%	2.3%
Emergency Health Science - EMT Paramedic	33.0	\$ 5,984.55	\$ 6,059.55	\$ 6,209.55
Increase calculated on prorated to 15 SCH			\$ 75.00	\$ 150.00
% Increase based on prorated to 15 SCH			1.3%	2.5%
Emergency Health Science BS	52.0	\$ 6,004.35	\$ 6,079.35	\$ 6,229.35
Increase calculated on prorated to 15 SCH			\$ 75.00	\$ 150.00
% Increase based on prorated to 15 SCH			1.2%	2.5%
Respiratory Care	91.5	\$ 6,468.75	\$ 6,588.30	\$ 6,738.30
Increase calculated on prorated to 15 SCH			\$ 119.55	\$ 150.00
% Increase based on prorated to 15 SCH			1.8%	2.3%

Dental School Proposed AY 2008-09 and 2009-10 Tuition and Fee Increases

AY 2009 Resident

Level	Current Tuition	Current Fees	Proposed Designated Tuition Increase	Proposed Fee Increase	Total Proposed Tuition and Fees	% of Increase
DS1	\$11,125	\$7,793	\$1,000	\$500	\$20,418	7.93%
DS2	\$11,125	\$8,459	\$1,000	\$150	\$20,734	5.87%
DS3	\$11,125	\$7,435	\$1,000	\$200	\$19,760	6.47%
DS4	\$11,125	\$7,445	\$1,000	\$200	\$19,770	6.46%

AY 2009 Non Resident

Level	Current Tuition	Current Fees	Proposed Designated Tuition Increase	Proposed Fee Increase	Total Proposed Tuition and Fees	% of Increase
DS1	\$21,925	\$7,793	\$1,000	\$500	\$31,218	5.05%
DS2	\$21,925	\$8,459	\$1,000	\$150	\$31,534	3.78%
DS3	\$21,925	\$7,435	\$1,000	\$200	\$30,560	4.09%
DS4	\$21,925	\$7,445	\$1,000	\$200	\$30,570	4.09%

AY 2010 Resident

Level	Current Tuition	Current Fees	Proposed Designated Tuition Increase	Proposed Fee Increase	Total Proposed Tuition and Fees	% of Increase
DS1	\$12,125	\$8,293	\$1,000	\$0	\$21,418	4.90%
DS2	\$12,125	\$8,609	\$1,000	\$0	\$21,734	4.82%
DS3	\$12,125	\$7,635	\$1,000	\$0	\$20,760	5.06%
DS4	\$12,125	\$7,645	\$1,000	\$0	\$20,770	5.06%

AY 2010 Non Resident

Level	Current Tuition	Current Fees	Proposed Designated Tuition Increase	Proposed Fee Increase	Total Proposed Tuition and Fees	% of Increase
DS1	\$22,925	\$8,293	\$1,000	\$0	\$32,218	3.20%
DS2	\$22,925	\$8,609	\$1,000	\$0	\$32,534	3.17%
DS3	\$22,925	\$7,635	\$1,000	\$0	\$31,560	3.27%
DS4	\$22,925	\$7,645	\$1,000	\$0	\$31,570	3.27%

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School of Medicine Proposed AY 2008-09 and 2009-10 Tuition and Fee Increases

AY 2009 Resident

Level	Current Tuition	Current Fees	Proposed Designated Tuition Increase	Proposed Fee Increase	Total Proposed Tuition and Fees	% of Increase
MS1	\$10,970	\$1,480	\$1,000	\$0	\$13,450	8.03%
MS2	\$10,970	\$1,170	\$1,000	\$0	\$13,140	8.24%
MS3	\$10,970	\$1,090	\$1,000	\$0	\$13,060	8.29%
MS4	\$10,970	\$1,150	\$1,000	\$0	\$13,120	8.25%

AY 2009 Non Resident

Level	Current Tuition	Current Fees	Proposed Designated Tuition Increase	Proposed Fee Increase	Total Proposed Tuition and Fees	% of Increase
MS1	\$26,157	\$1,480	\$1,000	\$0	\$28,637	3.62%
MS2	\$26,157	\$1,170	\$1,000	\$0	\$28,327	3.66%
MS3	\$26,157	\$1,090	\$1,000	\$0	\$28,247	3.67%
MS4	\$26,157	\$1,150	\$1,000	\$0	\$28,307	3.66%

AY 2010 Resident

Level	Current Tuition	Current Fees	Proposed Designated Tuition Increase	Proposed Fee Increase	Total Proposed Tuition and Fees	% of Increase
MS1	\$11,970	\$1,480	\$1,000	\$0	\$14,450	7.43%
MS2	\$11,970	\$1,170	\$1,000	\$0	\$14,140	7.61%
MS3	\$11,970	\$1,090	\$1,000	\$0	\$14,060	7.66%
MS4	\$11,970	\$1,150	\$1,000	\$0	\$14,120	7.62%

AY 2010 Non Resident

Level	Current Tuition	Current Fees	Proposed Designated Tuition Increase	Proposed Fee Increase	Total Proposed Tuition and Fees	% of Increase
MS1	\$27,157	\$1,480	\$1,000	\$0	\$29,637	3.49%
MS2	\$27,157	\$1,170	\$1,000	\$0	\$29,327	3.53%
MS3	\$27,157	\$1,090	\$1,000	\$0	\$29,247	3.54%
MS4	\$27,157	\$1,150	\$1,000	\$0	\$29,307	3.53%

Graduate School of Biomedical Sciences Proposed AY 2008-09 and 2009-10 Tuition and Fee Increases

AY 2009 Resident

Level	Current Tuition based on SCH	Current Fees based on SCH	Proposed Differential Tuition Increase based on SCH	Total Proposed Tuition and Fees based on SCH	% of Increase
1 SCH	106.00	162.50	6.00	274.50	2.23%
3 SCH	318.00	177.50	18.00	513.50	3.63%
6 SCH	636.00	200.00	36.00	872.00	4.31%
9 SCH	954.00	222.50	54.00	1,230.50	4.59%

AY 2009 Non Resident

Level	Current Tuition based on SCH	Current Fees based on SCH	Proposed Differential Tuition Increase based on SCH	Proposed Designated Tuition Increase based on SCH	Total Proposed Tuition and Fees based on SCH	% of Increase
1 SCH	412.00	162.50	12.00	9.00	595.50	3.66%
3 SCH	1,236.00	177.50	36.00	27.00	1,476.50	4.46%
6 SCH	2,472.00	200.00	72.00	54.00	2,798.00	4.72%
9 SCH	3,708.00	222.50	108.00	81.00	4,119.50	4.81%

AY 2010 Resident

Level	Current Tuition based on SCH	Current Fees based on SCH	Proposed Differential Tuition Increase based on SCH	Total Proposed Tuition and Fees based on SCH	% of Increase
1 SCH	112.00	162.50	6.00	280.50	2.19%
3 SCH	336.00	177.50	18.00	531.50	3.51%
6 SCH	672.00	200.00	36.00	908.00	4.13%
9 SCH	1,008.00	222.50	54.00	1,284.50	4.39%

AY 2010 Non Resident

Level	Current Tuition based on SCH	Current Fees based on SCH	Proposed Differential Tuition Increase based on SCH	Proposed Designated Tuition Increase based on SCH	Total Proposed Tuition and Fees based on SCH	% of Increase
1 SCH	433.00	162.50	0.00	22.00	617.50	3.69%
3 SCH	1,299.00	177.50	0.00	66.00	1,542.50	4.47%
6 SCH	2,598.00	200.00	0.00	132.00	2,930.00	4.72%
9 SCH	3,897.00	222.50	0.00	198.00	4,317.50	4.81%

THE UNIVERSITY OF TEXAS
MD ANDERSON
CANCER CENTER

U. T. M. D. Anderson Cancer Center
March 2008
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January 8, 2008

Office of the Dean
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Executive Vice Chancellor for Health Affairs
The University of Texas System
O. Henry Hall, Room 204
601 Colorado Street
Austin, Texas 78701-2982

Dear Dr. Shine:

I am writing to solicit your support for an exception request to The University of Texas System Board of Regents that would allow the UT M. D. Anderson Cancer Center School of Health Sciences to increase their Designated Tuition from the current \$20 per semester credit hour to \$30 per semester hour (SCH) for academic years 08 and 09.

Due to the severe allied health workforce shortage, not only in Texas but nationwide, the Cancer Center's School of Health Sciences is increasing student enrollment in each of the institution's baccalaureate clinical laboratory and radiation science programs. In the Fall of 2008, the School's census will increase 69% from 108 to 183 students. This increased enrollment will necessitate additional teaching aids, student laboratory equipment and classroom technology. The requested \$10 increase in Designated Tuition will be utilized to partly defray these student-related expenses.

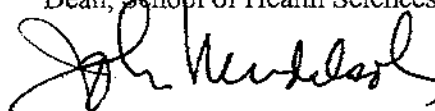
At the present time, the Designated Tuition rate for the Cancer Center's undergraduate allied health programs is considerably lower than that of other UT Health Science Institutions. Even with the requested increase in Designated Tuition, the cost of attendance at the Cancer Center's School of Health Sciences per SCH will remain below comparable programs at the State and national level.

The University of Texas M. D. Anderson Cancer Center would greatly appreciate your support in presenting this exception request to the UT System Board of Regents.

Sincerely,



Michael J. Ahearn, Ph.D.
Dean, School of Health Sciences



John Mendelsohn, M.D.
President

APPROVED:



Kenneth I. Shine, M.D.
Executive Vice Chancellor
For Health Affairs

MJA:ff

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M. D. Anderson Switchboard (713) 792-2121 • www.mdanderson.org

A Comprehensive Cancer Center designated by the National Cancer Institute located in the Texas Medical Center

THE UNIVERSITY OF TEXAS
MD ANDERSON
CANCER CENTER

December 3, 2007

Office of the President

Tele: (713) 792-6000
Fax: (713) 563-4500
jmenelsohn@mdanderson.org

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:

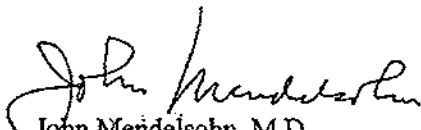
I have attached my recommendations for changes to the Designated Tuition amount at The University of Texas M. D. Anderson Cancer Center's undergraduate School of Health Sciences for academic years 2008-09 and 2009-2010.

The institution's request is limited to a proposed increase in Designated Tuition from \$ 20/SCH to \$30/SCH. Even with these increases, the annual tuition and fees at The University of Texas M. D. Anderson Cancer Center 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 change in Designated Tuition originated with the faculty and staff of the School of Health Sciences and reflects the need for additional resources to fund technology updates in classrooms and for replacement and acquisition of student laboratory instrumentation. The increase in tuition has been discussed in open campus meetings and has been endorsed by the School of Health Science's Student Congress, school alumni, and community representatives.

I greatly appreciate your continued support for the Cancer Center and our academic programs.

Sincerely,


John Mendelsohn, M.D.
President

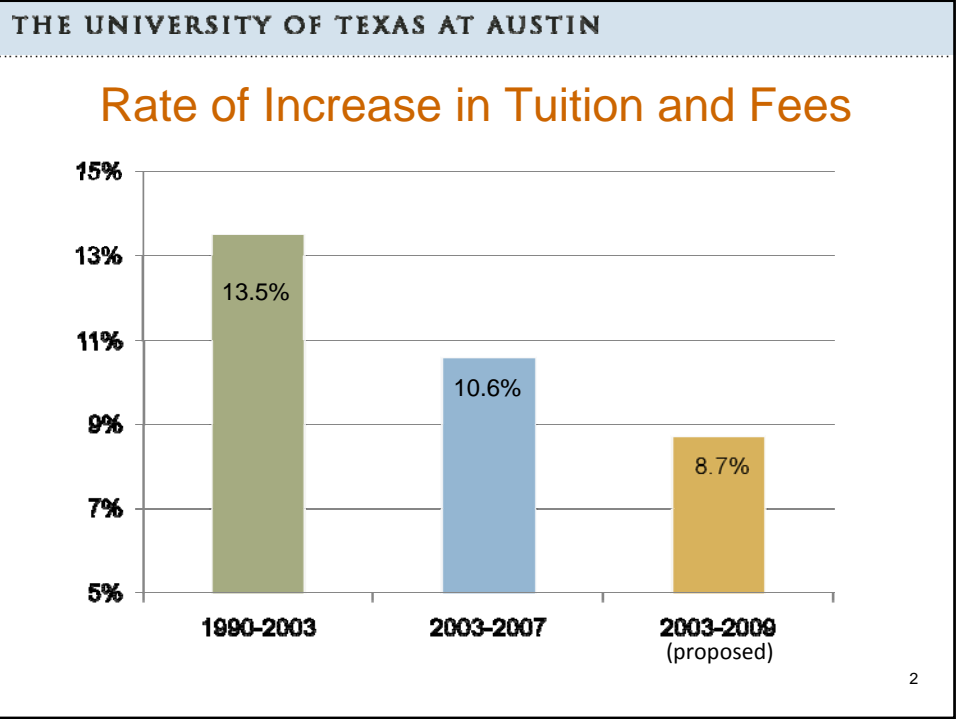
JM:ma
Attachment (1)

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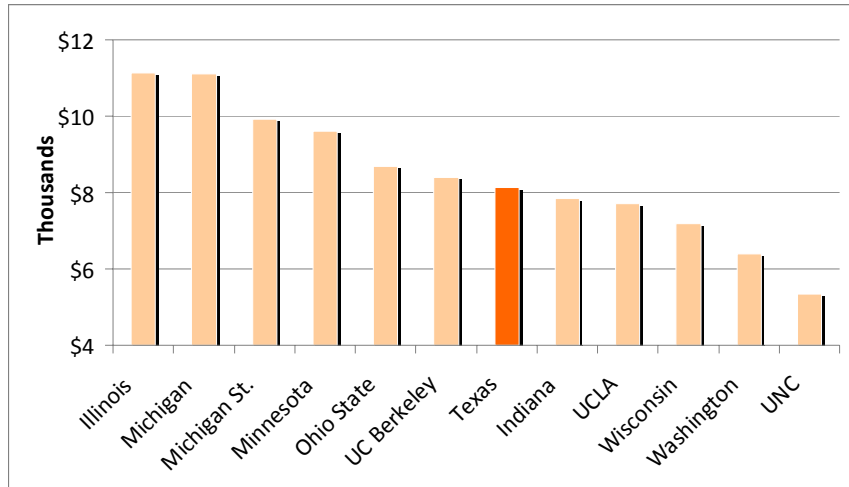
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A Comprehensive Cancer Center designated by the National Cancer Institute
located in the Texas Medical Center

THE UNIVERSITY OF TEXAS AT AUSTIN
REPORT ON TUITION

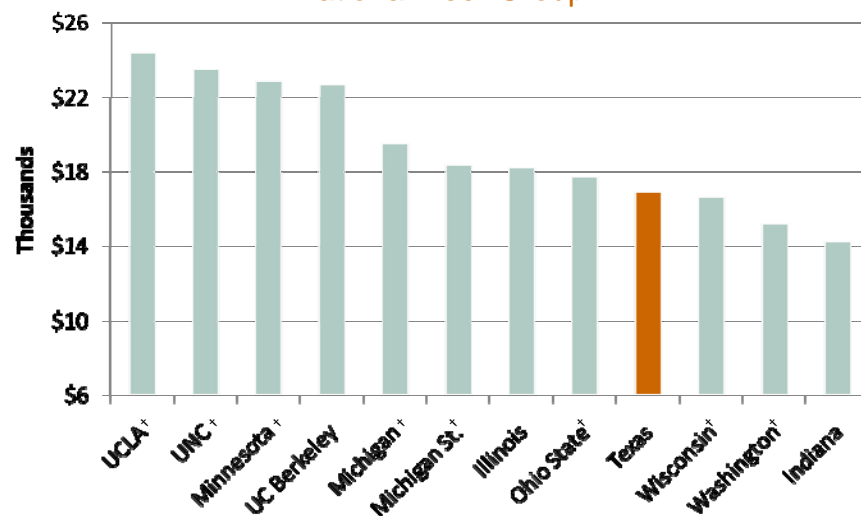


National Peer Group 2007-08 Tuition Rates



3

Sum of Tuition and State Support National Peer Group



† Institutions with medical schools on main campus.

4



THE UNIVERSITY OF TEXAS AT BROWNSVILLE and TEXAS SOUTHMOST COLLEGE



Tuition Policy 2008-2010
Board of Regents' Meeting
March 26, 2008



Align Policy with Institutional Goals

- Provide accessible, affordable post-secondary education
- Promote excellence in teaching and learning
- Enhance student success
- Advance academic and economic development in our region
- Expand knowledge through research

2



Designated Tuition Rates and Total Academic Cost 15 SCHs

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Designated Tuition Rates	\$66.00	\$77.50	\$82.50
<hr/>			
ACADEMIC COST			
Statutory Tuition	\$ 750.00	\$ 750.00	\$ 750.00
Designated Tuition	990.00	1,162.50	1,209.56
Mandatory Fees	592.56	716.30	761.30
Average Course Fees	90.00	107.00	107.00
Total Academic Cost	<u>\$ 2,422.56</u>	<u>\$ 2,735.80</u>	<u>\$ 2,827.56</u>

3



Benefits of Tuition Flexibility Since 2003



- Adding faculty
- Establishing degree programs
- Creating student jobs
- Funding scholarships
- Reducing time to graduation

4



Core Principles

- Cost savings
- Smallest possible increases
- Tuition and Fees predictability
- Support for strategic goals
- Financial aid services

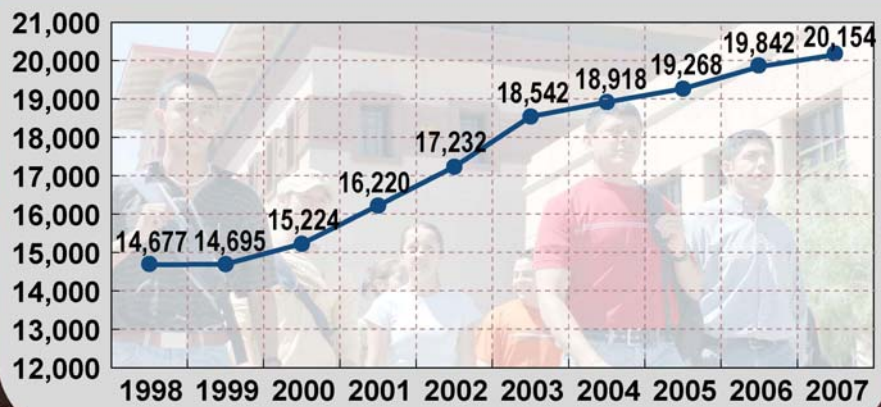




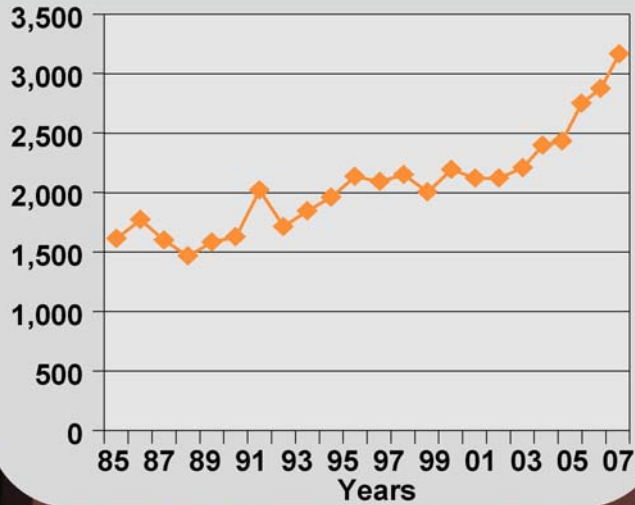
The University of Texas at El Paso **A University on the Move** Building a National Reputation By Successfully Serving its Region



UTEP Enrollment Trends

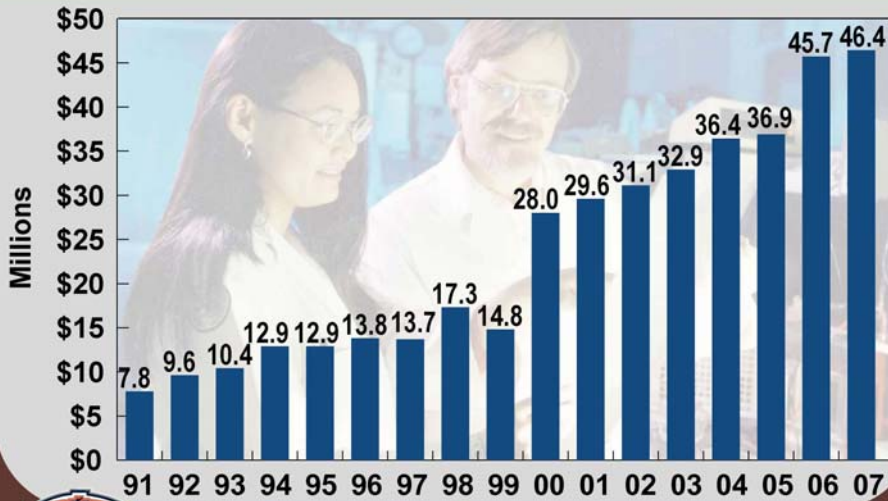


Total Degrees Awarded 1985-2007



3

Growth in Total Research Expenditures Fiscal Years 1991-2007



Source: Office of Research and Sponsored Projects, Jan. 2008

4

The University of Texas System Average Tenure/Tenure-Track Faculty Salaries

	FY 2005-06		FY 2006-07		FY 2007-08		FY 2008-09	
	% Change from FY 04		% Change from FY 05		% Change from FY 06		% Change from FY 07	
UTA	\$70,956	6.34	\$72,816	2.62	\$76,650	5.27	\$79,616	3.87
UT Austin	\$90,156	6.18	\$94,480	4.80	\$99,819	5.65	\$104,143	4.33
UTB	\$55,748	3.32	\$57,571	3.27	\$60,014	4.24	\$60,101	0.14
UTD	\$89,812	6.50	\$94,318	5.02	\$98,965	4.93	\$104,889	5.99
UTEP	\$67,032	7.69	\$67,784	1.12	\$70,658	4.24	\$72,542	2.67
UTPA	\$62,711	7.22	\$64,390	2.68	\$65,387	1.55	\$67,367	3.03
UTPB	\$58,566	3.40	\$59,447	1.50	\$63,190	6.30	\$66,323	4.96
UTSA	\$72,211	2.33	\$76,420	5.83	\$81,291	6.37	\$83,527	2.75
UTT	\$59,427	5.12	\$62,230	4.72	\$63,962	2.78	\$64,978	1.59



Source: University of Texas System Accountability and Performance Report

5

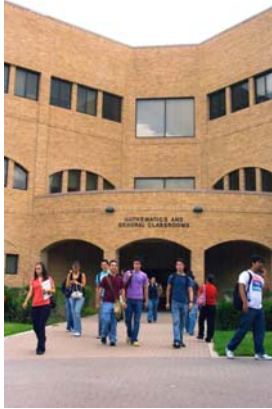
The University of Texas at El Paso Proposed Tuition Increases

	Actual Fall 2007	Fall 2008	Fall 2009
Statutory Tuition:	\$ 750.00	\$ 750.00	\$ 750.00
Designated Tuition:	1,405.50	1,525.50	1,653.00
Mandatory Fees:	657.50	678.75	700.50
Average College/ Course Fees:	71.00	79.75	80.50
Total Academic Cost (15 semester credit hours)	\$2,884.00	\$3,034.00 (+\$150)	\$3,184.00 (+\$150)



6

UTPA Tuition & Fees 2009-2010



- ▶ Our inclusive process
- ▶ Cost to students
- ▶ Uses of additional revenue
- ▶ Financial (and other) pressures
- ▶ The future

Our Inclusive Process

- 22 members in Cost of Education Committee (COEC)
- 15 meetings, two public forums
- Forums widely publicized
- Each request required student solicitation
- COEC +\$21.2M (2 year)
- Current +\$7.7M (2 year)

Cost to Students

Academic Cost at 15 Hours

FY 2008	FY 2009	FY 2010
\$2,462	\$2,611	\$2,761
	\$149	\$150
	6.09%	5.75%

Uses of Additional Revenue

Will Do:

- Salary adjustments, including benefit increase
- Financial Assistance at reduced level

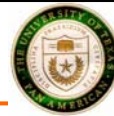
Will Defer:

- New faculty
- New staff for advising, counseling & student support
- Facilities maintenance
- Operating support to academic departments
- Development infrastructure

Financial (& other) Pressures

- Operating margins
- Faculty salary compression
- Information Technology
- Possible formula change to completed SCHs
- Higher academic standards

The Future



- Increase in Pell grant
- UTPAdvantage: \$25K to \$30K
- Closing the gaps
- Graduate programs

Tuition and Fee Proposal FY 2009 - 2010

President Ricardo Romo

March 2008



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.


Board of Regents'
Meeting



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.

Proposal Strategy

1. Adhere to U. T. System Principles & Guidelines
2. Maximize designated tuition revenue
3. Severely limit increases to college and course fees
4. No mandatory fee changes except from those initiated by student referenda
 - One exception: student health center fee



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UTSA Proposed Total Academic Costs

- Request to exceed the 4.95% cap to increase fees supported by student referenda
 - UTSA students will pay \$32 more than capped amount

University of Texas at San Antonio	FY2008	FY2009	FY2010
	Fall 2007	Fall 2008	Fall 2009
Statutory Tuition:	\$ 750.00	\$ 750.00	\$ 750.00
Designated Tuition:	\$ 1,815.00	\$1,650.00	\$1,812.75
Mandatory Fees:	\$ 1,073.45	\$1,149.80	1,200.50
Avg. Course Fees:	282.55	282.85	282.85
Total Academic Cost:	\$ 3,621.00	\$3,832.65	\$4,046.10
% Change		5.85%	5.57%
Amount of Change		\$211.65	\$213.45

Above amounts reflect average costs for an undergraduate student taking 15 semester credit hours.



3



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UTSA's Student Life Referenda & Initiatives

- Proposal funds of campus student life enhancements are an important linkage to student success
- UTSA students voted to add facilities & services
 1. University Center III Expansion endorsed in Spring '03
 - Revenue covers debt service, maintenance & operations
 2. Athletics fee increase approved Fall '07
 - Strengthens existing NCAA Div. I programs
 3. Transportation fee – new per student initiative
 - Reduces the cost of most student parking permits
 - Relieves parking congestion with additional shuttles from remote lots and service frequency

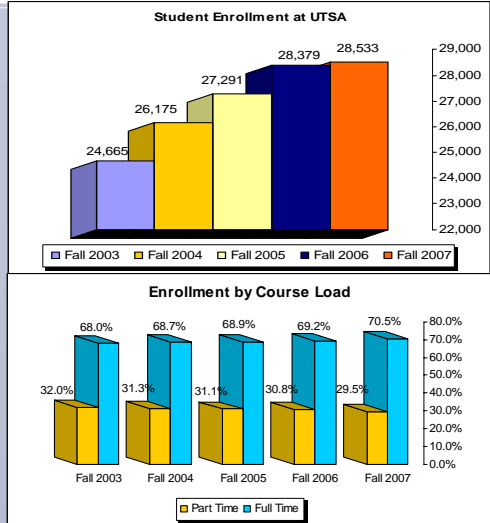
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UTSA's Enrollment Growth

- Growth continues to create funding demands
- Steady increase in full-time, more 'traditional' students
 - +472 full-time students over previous year
 - Additional course sections are required to meet demand (+3,355 in five years)
 - Student/Faculty Ratio = 22.3:1



5



THE UNIVERSITY of TEXAS SYSTEM
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Integrating Resources with the Strategic Plan

Approval of UTSA's Tuition and Fee Proposal optimizes Resources available to advance our strategic initiatives

- Enriching Educational Experiences to Enable Student Success
 - New faculty and staff to meet demands of enrollment growth
 - New & enhanced student life programs, facilities, and services
- Serving Society - Creativity, Expanded Research, & Innovations
 - New faculty to expand research
- Ensuring Access and Affordability
 - Financial aid to defray cost increases
- Serving the Public Through Community Engagement
 - New staff and programs to develop private-public partnerships
- Expanding Resources and Infrastructure
 - New faculty to improve Student -to- Faculty Ratio
 - Merit increases to retain the most qualified & productive staff

6