



AGENDA
SPECIAL CALLED TELEPHONE MEETING
of
THE UNIVERSITY OF TEXAS SYSTEM
BOARD OF REGENTS
March 19, 2018
Austin, Texas

CONVENE THE BOARD IN OPEN SESSION TO RECESS TO EXECUTIVE SESSION PURSUANT TO *TEXAS GOVERNMENT CODE*, CHAPTER 551

2:00 p.m.

1. Individual Personnel Matters Relating to Officers or Employees – Section 551.074
 - a. **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 (Deputy Chancellor, Executive Vice Chancellors, and Vice Chancellors); other officers reporting directly to the Board (Chancellor, General Counsel to the Board, and Chief Audit Executive); Board members, task force members, and advisory council members; and U. T. System and institutional employees**
 - b. **U. T. Austin: Discussion and appropriate action regarding proposed new hire with tenure and compensation for Professor in the Department of Surgery and Perioperative Care and the Department of Pediatrics at Dell Medical School (Regents' *Rules and Regulations*, Rule 20204, regarding compensation for highly compensated employees)**
 - c. **U. T. System: Discussion of individual personnel matters relating to Chancellor search**
2. Deliberations Regarding the Purchase, Exchange, Lease, Sale, or Value of Real Property – Section 551.072

U. T. M. D. Anderson Cancer Center and U. T. Health Science Center - Houston: Discussion regarding the lease of real property at the proposed TMC3 collaborative research development located on approximately 28 acres bounded by Old Spanish Trail, South Braeswood Boulevard, and bisected by William C. Harvin Boulevard, from Texas Medical Center, Inc.
3. Consultation with Attorney Regarding Legal Matters or Pending and/or Contemplated Litigation or Settlement Offers – Section 551.071
 - a. **U. T. System Board of Regents: Discussion with Counsel on pending legal issues**
 - b. **U. T. M. D. Anderson Cancer Center and U. T. Health Science Center - Houston: Discussion regarding legal issues related to proposed TMC3 collaborative research development**

	Page
4. Negotiated Contracts for Prospective Gifts or Donations – Section 551.073	
a. U. T. System Academic Institutions: Discussion and appropriate action regarding proposed negotiated gifts with potential naming features	
b. U. T. System Health Institutions: Discussion and appropriate action regarding proposed negotiated gifts with potential naming features	
RECONVENE THE BOARD IN OPEN SESSION TO CONSIDER ACTION, IF ANY, ON EXECUTIVE SESSION ITEMS AND TO CONSIDER AGENDA ITEMS	<i>3:00 p.m. approximately</i>
1. U. T. System Board of Regents: Approval of Consent Agenda and consideration of any items referred to the full Board	3
2. U. T. System: Discussion and appropriate action regarding tuition and fee proposals for Fiscal Years 2019 and 2020 for the academic institutions	4
3. U. T. System: Discussion and appropriate action regarding tuition and fee proposals for Fiscal Years 2019 through 2023 for the six health institutions	43
4. U. T. System Board of Regents: Discussion and possible action regarding change in membership structure of University Lands Advisory Board (ULAB)	81
5. U. T. Austin: Marine Science Institute Rebuild - Amendment of the FY 2018-2023 Capital Improvement Program to include project; approval of total project cost; and appropriation of funds	82
6. U. T. M. D. Anderson Cancer Center and U. T. Health Science Center - Houston: Discussion and possible appropriate action regarding proposed TMC3 collaborative research development	96
ADJOURN	<i>4:30 p.m. approximately</i>

1. **U. T. System Board of Regents: Approval of Consent Agenda and consideration of any item referred to the full Board**

RECOMMENDATION

The Board will be asked to approve the Consent Agenda on [Page 97](#).

2. U. T. System: Discussion and appropriate action regarding tuition and fee proposals for Fiscal Years 2019 and 2020 for the academic institutions

RECOMMENDATION

Executive Vice Chancellor Leslie will introduce a discussion regarding the proposed tuition and fee proposals for the U. T. System academic institutions for FY 2019 and FY 2020, with comments on the deliberative process used to review the institutions' proposals. He will give an overview of the institutions' proposals and recommendations, in the PowerPoint presentation on [Pages 5 - 18](#) and the academic institutions' tuition and fee proposals for Fiscal Years 2019-2020 are as indicated below.

The following institutional Presidents will be available to address any questions regarding the proposals for the respective academic institutions:

- U. T. Arlington, President Karbhari, [Pages 19 - 21](#)
- U. T. Austin, President Fenves, [Pages 22 - 24](#)
- U. T. Dallas, President Benson, [Pages 25 - 26](#)
- U. T. El Paso, President Natalicio, [Pages 28 - 30](#)
- U. T. Permian Basin, President Woodley, [Pages 31 - 33](#)
- U. T. Rio Grande Valley, President Bailey, [Pages 34 - 36](#)
- U. T. San Antonio, President Eighmy, [Pages 37 - 39](#)
- U. T. Tyler, President Tidwell, [Pages 40 - 42](#)

U. T. System Academic Institutions Proposed Tuition Adjustments

Context and Overview

Steven W. Leslie, Ph.D.
Executive Vice Chancellor for Academic Affairs

U. T. System Board of Regents' Meeting
March 2018



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.

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FRAMEWORK FOR REVIEWING TUITION AND FEES

- On August 24, 2017, the U. T. System academic institutions were authorized by the Board of Regents, following guidance provided by the Academic Affairs Committee on August 11, 2017, to consider increases to tuition and fees using transparent processes that engage students and community stakeholders.
- Institutions were instructed that to propose increases to tuition and fees, they must:
 - Demonstrate a real need
 - Employ a socialization strategy with local delegations



TRANSPARENCY IN THE TUITION AND FEES PROCESS

- **Representatives from all eight U. T. academic institutions met with members of their local delegations to:**
 - **Develop a shared understanding of why tuition increases are needed.**
 - **Socialize the amount of tuition and fee increases being proposed.**
- **Legislative briefings were well-received and appreciated, and the institutions do not anticipate public opposition to the proposed actions.**



STUDENT INVOLVEMENT IN THE TUITION AND FEES PROCESS

- Thousands of students across U. T. System academic institutions, including members of student government, were consulted in the development of tuition proposals.
- Institutions provided ample opportunities for student feedback on proposed tuition and fee increases through:
 - Town hall meetings
 - Student forums
 - Online surveys
 - Web and email communications

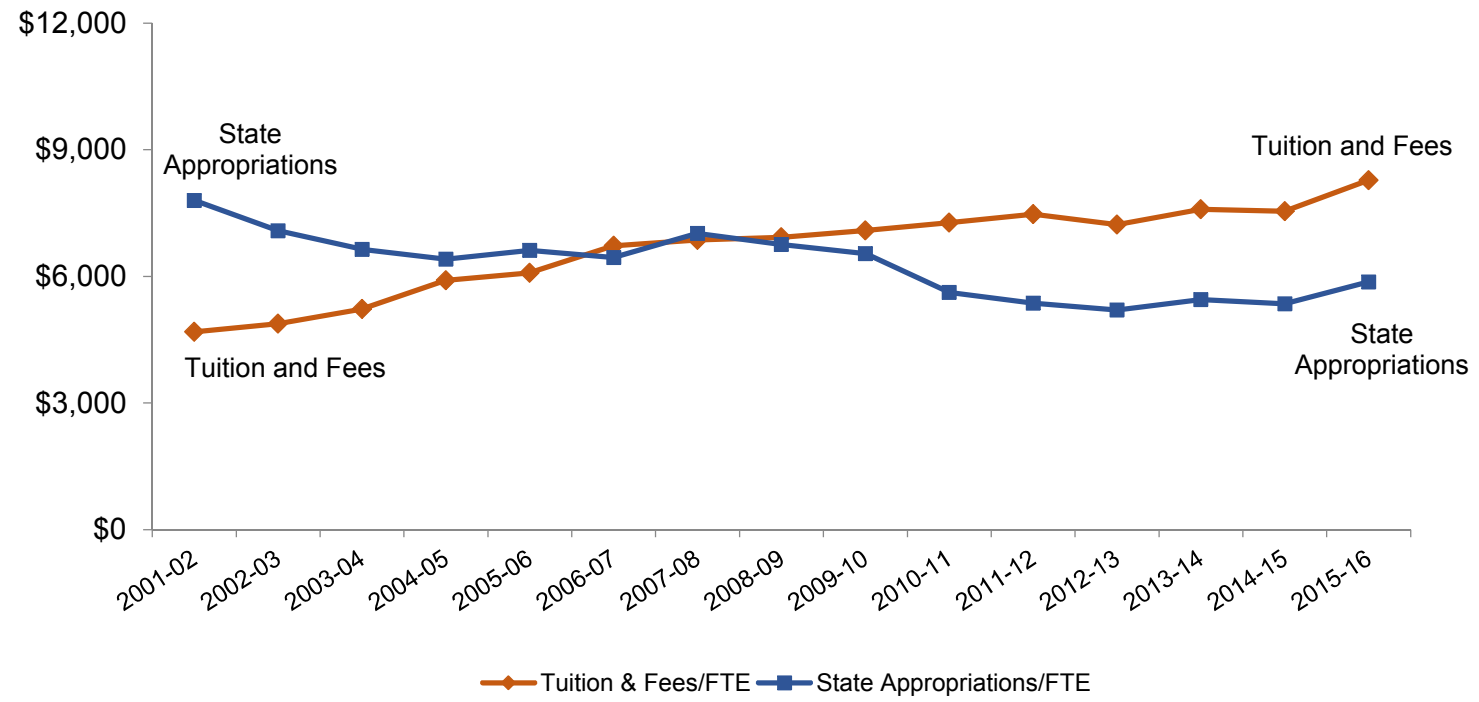


DEMONSTRATING NEED: ECONOMIC FACTORS

- **Cost escalation, driven by inflation, challenges the ability of institutions to recruit and retain talent, and to fund necessary infrastructure and technology requirements.**
- **Declining state appropriations, as a percentage of operating revenue, pose significant funding challenges for U. T. System academic institutions.**



DEMONSTRATING NEED: REVENUE TRENDS PER FTE STUDENT, U. T. SYSTEM ACADEMIC INSTITUTIONS (IN 2016 DOLLARS)



Source: FY 2002-FY 2016 Annual Financial Reports



DEMONSTRATING NEED: ISSUES OF GREATEST INSTITUTIONAL PRIORITY

In addition to economic factors, academic institutions considered reasonable increases to support institutional strategic goals in four critical areas:



Advancing Student Success: initiatives designed to improve access, retention, and time to degree.



Student Support: services that respond to student demands for enhancements to quality of life and campus environment.



Faculty Recruitment, Retention, and Excellence: investments in salary and recruitment packages to align with the market and peer medians.



Infrastructure: improvements to campus technology and wireless access, and infrastructure projects to support strategic areas of growth.



DEMONSTRATING NEED: ADDITIONAL FACTORS TO CONSIDER

- Each institution is different, with varying priorities, circumstances, and need for additional revenues to accomplish institutional goals.
 - Support the Emerging Research Universities to reach Tier One status.
 - Offset reductions in special items appropriations from the Texas 85th Legislative Session.
 - Support the growing demand for high-cost programs, such as nursing and engineering at some institutions.



COMMITMENT TO AFFORDABILITY

- **U. T. academic institutions are committed to keeping college affordable while keeping debt in check.**
 - **U. T. academic institutions, on average, cover over 100% of tuition and fees for students from families making less than \$60,000 per year.**
 - **U. T. academic institutions, on average, cover approximately 90% of tuition and fees for students from families making between \$60,001 and \$80,000 per year.**
 - **The median undergraduate student loan debt for Bachelors degree earners across U. T. academic institutions is approximately \$3,000 less than the national average.**



AVERAGE NET TUITION AND FEES FOR FULL-TIME RESIDENT STUDENTS RECEIVING A GRANT, SCHOLARSHIP, OR TUITION WAIVER

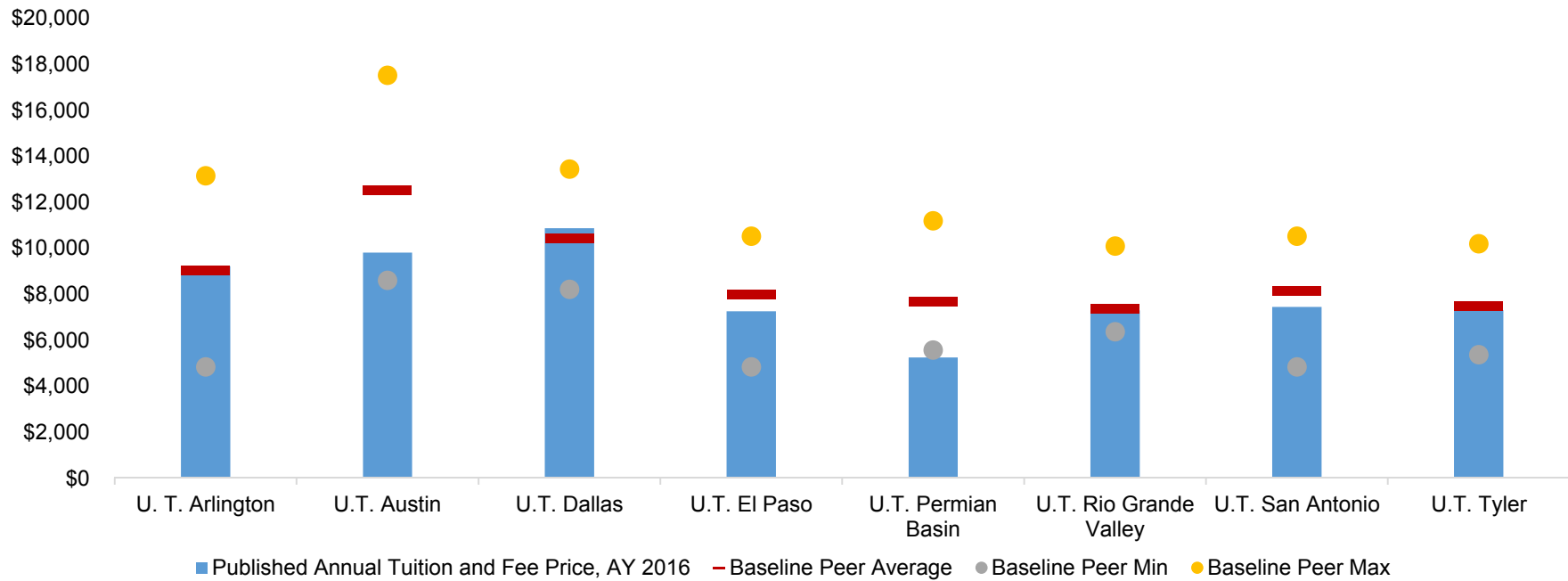
	Family Income	Average Tuition and Fees*	Average Net Tuition and Fees	% Tuition and Fees Covered by G/S/T**	% FT Resident Undergrads Receiving Financial Aid
FLAGSHIP INSTITUTION	All Income Levels	\$9,806	-\$1,524	116%	40%
	\$0 - \$40,000	\$9,806	-\$4,583	147%	
	\$40,001 - \$60,000	\$9,806	-\$2,617	127%	
	\$60,001 - \$80,000	\$9,806	-\$78	101%	
	\$80,001+	\$9,806	\$3,725	62%	
EMERGING RESEARCH INSTITUTIONS	All Income Levels	\$8,481	-\$505	106%	62%
	\$0 - \$40,000	\$8,345	-\$1,724	121%	
	\$40,001 - \$60,000	\$8,481	-\$317	104%	
	\$60,001 - \$80,000	\$8,641	\$1,308	85%	
	\$80,001+	\$8,845	\$2,405	73%	
COMPREHENSIVE INSTITUTIONS	All Income Levels	\$7,158	-\$1,683	124%	72%
	\$0 - \$40,000	\$7,199	-\$2,588	136%	
	\$40,001 - \$60,000	\$7,143	-\$1,191	117%	
	\$60,001 - \$80,000	\$7,050	\$1,205	83%	
	\$80,001+	\$6,944	\$2,404	65%	

Notes: *Average Tuition and Fees are enrollment weighted. ** Amounts in excess of 100% go toward other components of cost of attendance. G/S/T refers to grants, scholarships, and tuition waivers.

Sources: Texas Higher Education Coordinating Board (THECB), CBM001 – Student Report and Financial Aid Database, IPEDS Data; Analysis conducted by U. T. System Office of Strategic Initiatives



Published Annual Tuition and Fee Price: Comparison to Baseline Peer Institutions

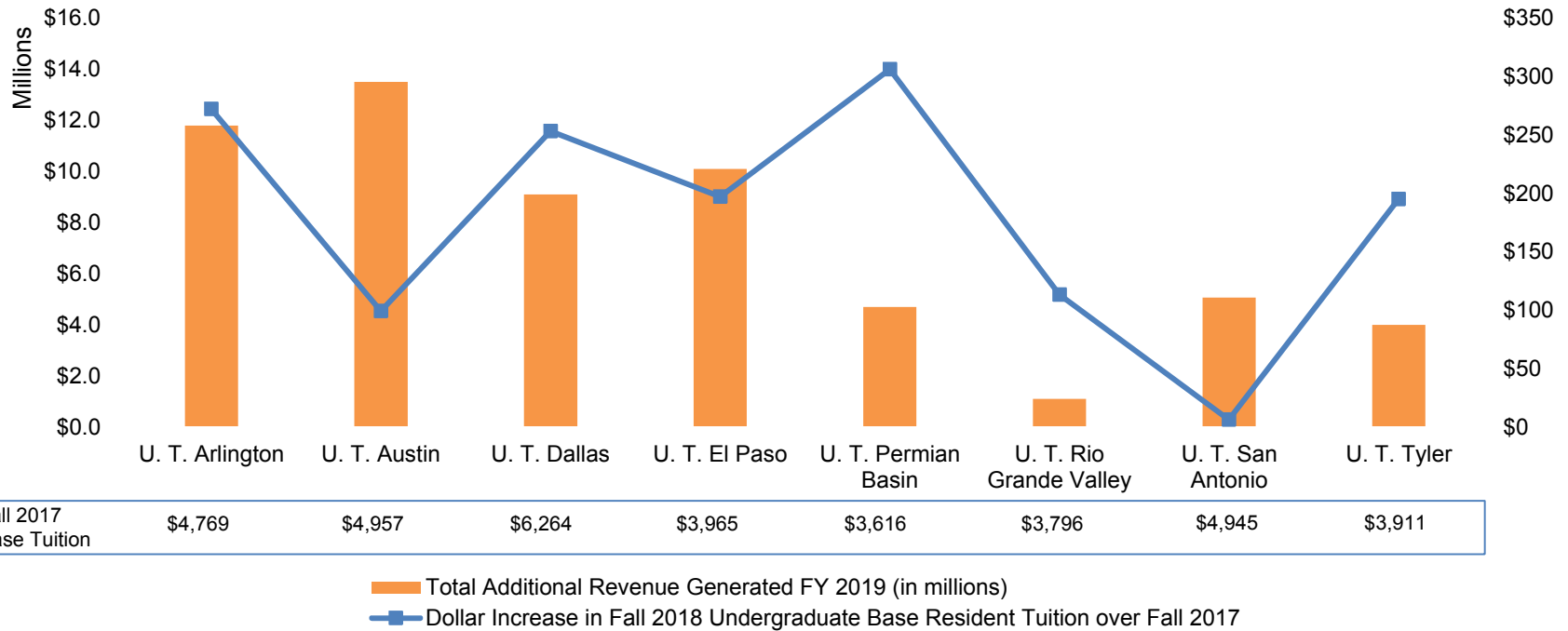


Note: Published annual tuition and fee price represents the published price of in-state tuition and fees for a full-time (12 credit hours/semester) first-time undergraduate students for the 2015-16 academic year.

Source: Integrated Postsecondary Education Data System (IPEDS)



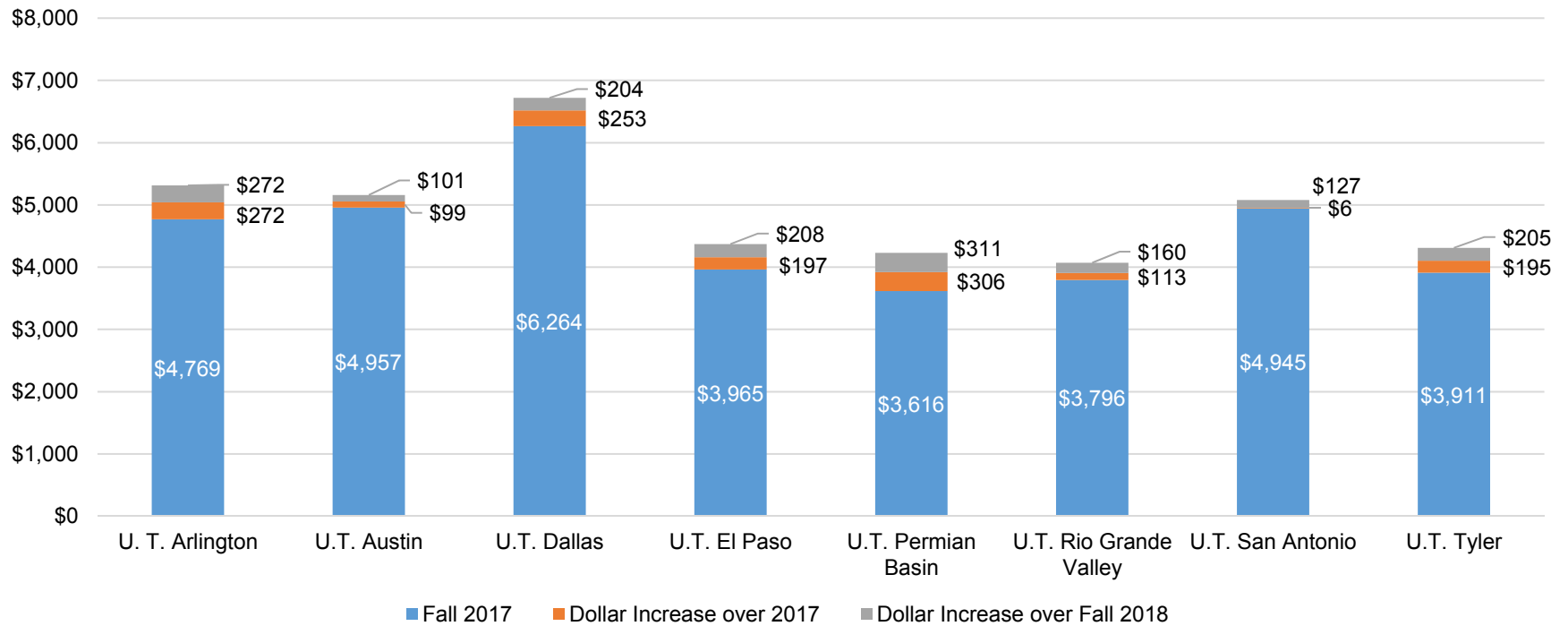
Proposed Tuition and Fee Increases and New Net Revenue Generated



Note: Revenue amounts based on total revenue generated from all proposed tuition and fee increases for resident and nonresident undergraduate and graduate students. The revenue estimates for U. T. Rio Grande Valley represent only revenue generated by the newly entering cohort, not the full undergraduate population.



Proposed Increases to Base Academic Cost: Undergraduate Resident Students



AVERAGE NET TUITION AND FEES FOR FULL-TIME RESIDENT STUDENTS RECEIVING A GRANT, SCHOLARSHIP, OR TUITION WAIVER

	Family Income	Average Tuition and Fees*	Average Net Tuition and Fees	% Tuition and Fees Covered by G/S/T**	% FT Resident Undergrads Receiving Financial Aid
FLAGSHIP INSTITUTION	All Income Levels	\$9,806	-\$1,524	116%	40%
	\$0 - \$40,000	\$9,806	-\$4,583	147%	
	\$40,001 - \$60,000	\$9,806	-\$2,617	127%	
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COMPREHENSIVE INSTITUTIONS	All Income Levels	\$7,158	-\$1,683	124%	72%
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	\$60,001 - \$80,000	\$7,050	\$1,205	83%	
	\$80,001+	\$6,944	\$2,404	65%	

Notes: *Average Tuition and Fees are enrollment weighted. ** Amounts in excess of 100% go toward other components of cost of attendance. G/S/T refers to grants, scholarships, and tuition waivers.

Sources: Texas Higher Education Coordinating Board (THECB), CBM001 – Student Report and Financial Aid Database, IPEDS Data; Analysis conducted by U. T. System Office of Strategic Initiatives



Summary of Proposed Tuition and Fee Plans: U. T. ARLINGTON

FALL 2018 and
FALL 2019

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$4,769	\$5,041	\$272	5.7%	\$5,313	\$272	5.4%
NON-RESIDENT UNDERGRADUATE	\$12,368	\$13,060	\$691	5.6%	\$13,753	\$693	5.3%
RESIDENT GRADUATE	\$4,305	\$4,577	\$272	6.3%	\$4,865	\$288	6.3%
NON-RESIDENT GRADUATE	\$9,180	\$10,126	\$946	10.3%	\$11,169	\$1,043	10.3%

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. For graduate students, Base Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Differential Tuition for Resident Undergraduate Majors (15 SCH)

	Fall 2017 Differential Tuition Rates	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
Architecture, Planning, and Public Affairs	\$150	\$150	\$150
Business	\$255	\$255	\$255
Education	\$120	\$120	\$120
Engineering	\$285	\$285	\$285
Liberal Arts	\$135	\$135	\$135
Performing Arts	\$315	\$315	\$315
Nursing	\$330	\$330	\$330
Science	\$165	\$165	\$165
Social Work	\$150	\$150	\$150
University College	\$150	\$150	\$150

Differential tuition represents the total charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 15 semester credit hours. U. T. Arlington charges differential tuition rates by credit hour, for upper- and lower- division coursework within colleges and schools listed in the table.

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

	Fall 2017 Differential Tuition Rates	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
Architecture, Planning, and Public Affairs	\$144	\$144	\$144
Business	\$459	\$459	\$459
Education	\$99	\$99	\$99
Engineering	\$279	\$279	\$279
Liberal Arts	\$99	\$99	\$99
Performing Arts	\$216	\$216	\$216
Nursing	\$864	\$864	\$864
Science	\$144	\$144	\$144
Social Work	\$144	\$144	\$144

Differential tuition represents the total charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 semester credit hours. U. T. Arlington charges differential tuition rates by credit hour for graduate coursework within colleges and schools listed in the table.

Summary of Proposed Tuition and Fee Plans: U. T. ARLINGTON

FALL 2018 and
FALL 2019

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Requested Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2018 Guaranteed Plan	Requested Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,388	\$5,695	\$307	5.7%	\$6,003	\$308	5.4%
NON-RESIDENT UNDERGRADUATE	\$12,844	\$13,563	\$719	5.6%	\$14,282	\$719	5.3%
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. Arlington are enrolled in the traditional rate plan.

Differential tuition rates by program and college apply to guaranteed rate plans as well. Undergraduate students who select the guaranteed tuition rate plans are eligible for rebates as the student completes 30 SCH, 60 SCH, and 90 SCH on time and with a minimum 2.5 Grade Point Average. All three rebates total \$6,200 per eligible student.

Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$11.8 million in fiscal year 2019 and \$11.6 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans.

U. T. Arlington has outlined the following key institutional priorities:

- (1) **Student Success (20% of new net revenue):** Revenue will help support the implementation of a new advising model that can help proactively identify student challenges before they occur using a case management model and increased staff. The approach empowers and equips advisors to personally help solve student challenges so that students become less likely to drop out. Additional money would support student success scholarships, create a “Community that Cares” task force to increase student support and advocacy. Finally, revenue would be allocated to providing new opportunities for global engagement and study abroad experiences for all interested students.
- (2) **Student Support (28% of new net revenue):** New net revenue would support vital enhancements, staff, and outreach for psychological and counseling services to address wait times to see practitioners, relationships and sexual violence prevention advocacy, and align staff models and size with national best practices and guidelines. Behavioral intervention team case management would receive additional revenue for support. Finally, The Maverick Advantage Program would be supported as a fundamental component of U. T. Arlington’s strategic plan to transform the student experience, enhance student “belonging,” and further implement high impact practices designed to enhance career preparedness, instill appreciation for a diversity of student communities through: career development, global connections, community engagement, leadership, and undergraduate research.
- (3) **Faculty Recruitment, Retention and Excellence (35% of new net revenue):** To remain competitive in both faculty and staff positions, new net revenue would be allocated toward market-based salary increases and targeted recruitment. Many staff who have spent time in a role dedicated to the student success mission such as advising, admissions, financial aid, and student health and well-being need market-based increases.
- (4) **Infrastructure/Other (17% of new net revenue):** Revenue will be allocated to ensure that the student union facilities are well maintained and can meet the students’ needs well into the future. The student union facility is largely regarded as a social gathering place in which students experience learning outside of the classroom, form social bonds, and interact with offices such as the career development center and student leadership center.

Summary of Proposed Tuition and Fee Plans: U. T. ARLINGTON

FALL 2018 and
FALL 2019

Weighted Average Total Academic Costs for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Total Academic Cost	Average Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$4,976	\$5,248	\$272	5.5%	\$5,520	\$272	5.2%
NON-RESIDENT UNDERGRADUATE	\$12,576	\$13,267	\$692	5.5%	\$13,960	\$693	5.2%
RESIDENT GRADUATE	\$4,564	\$4,836	\$272	6.0%	\$5,124	\$288	6.0%
NON-RESIDENT GRADUATE	\$9,439	\$10,385	\$946	10.0%	\$11,428	\$1,043	10.0%

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,595	\$5,902	\$307	5.5%	\$6,210	\$308	5.2%
NON-RESIDENT UNDERGRADUATE	\$13,051	\$13,770	\$719	5.5%	\$14,489	\$719	5.2%
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond have not yet been published by the Texas Higher Education Coordinating Board at the time of rate proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. Arlington are enrolled in the traditional rate plan.

Summary of Proposed Tuition and Fee Plans: U. T. AUSTIN

FALL 2018 and
FALL 2019

Base Academic Cost + Differential Tuition for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Base Academic Cost	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$4,957	\$5,056	\$99	2%	\$5,157	\$101	2%
NON-RESIDENT UNDERGRADUATE	\$17,645	\$17,998	\$353	2%	\$18,358	\$360	2%
RESIDENT GRADUATE	\$4,174	\$4,257	\$83	2%	\$4,342	\$85	2%
NON-RESIDENT GRADUATE	\$8,320	\$8,486	\$166	2%	\$8,656	\$170	2%

U. T. Austin caps undergraduate tuition at 12 semester credit hours (SCH). Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 12+ SCH in Liberal Arts. For graduate students, Base Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH in programs in Business. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

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

	Fall 2017 Differential Tuition	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
ARCHITECTURE	\$282	\$288	\$294
BUSINESS	\$739	\$754	\$769
COMMUNICATION	\$169	\$173	\$177
EDUCATION	\$177	\$181	\$185
ENGINEERING	\$461	\$470	\$480
FINE ARTS	\$353	\$360	\$367
GEOSCIENCES	\$389	\$397	\$405
LIBERAL ARTS	\$0	\$0	\$0
NATURAL SCIENCES	\$186	\$190	\$194
NURSING	\$539	\$550	\$561
SOCIAL WORK	\$235	\$240	\$245
UNDERGRAD STUDIES	\$250	\$255	\$260

U. T. Austin charges differential tuition to students upon matriculation based on school. Differential tuition represents the charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 12+ semester credit hours. Increases for all undergraduates are being proposed at 2%.

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

	Fall 2017 Differential Tuition	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
ARCHITECTURE	\$837	\$854	\$871
BUSINESS	\$0	\$0	\$0
COMMUNICATION	\$630	\$643	\$656
EDUCATION	\$283	\$289	\$295
ENGINEERING	\$899	\$917	\$935
FINE ARTS	\$807	\$824	\$841
GEOSCIENCES	\$472	\$482	\$492
INFORMATION	\$1,040	\$1,061	\$1,082
LIBERAL ARTS	\$116	\$119	\$122
NATURAL SCIENCES	\$255	\$261	\$266
NURSING	\$855	\$873	\$891
PHARMACEUTICAL SCIENCES	\$659	\$673	\$687
PUBLIC AFFAIRS	\$561	\$573	\$585
SOCIAL WORK	\$796	\$812	\$828

Differential tuition represents the charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 semester credit hours in Business. Increases for all above graduates are being proposed at 2%.

Summary of Proposed Tuition and Fee Plans: U. T. AUSTIN

FALL 2018 and
FALL 2019

Summary of Proposed Rates for Resident Graduate Majors Enrolled in Special Professional Programs

	Fall 2017 Rate	Proposed Fall 2018 Rate	Proposed Fall 2019 Rate
LAW (14 SCH)	\$16,845	\$17,182	\$17,526
MPA (13SCH)	\$11,235	\$11,460	\$11,689
MBA (15 SCH)	\$16,825	\$19,349	\$24,767
EXECUTIVE MBA (9 SCH)	\$10,696	\$10,910	\$11,128
EVENING MBA (9 SCH)	\$10,696	\$10,910	\$11,128
INTERNATIONAL MBA (15 SCH)	\$14,683	\$14,977	\$15,277
MEDICAL SCHOOL (Annual)	\$19,871	\$20,268	\$20,673
PHARMACY (12+ SCH)	\$8,397	\$10,563	\$10,563

Increases for all graduate special professional programs listed above are being proposed at 2% with the exception of two programs; an increase of approximately 47% is proposed for the MBA program over the two years, and an increase of approximately 25% is proposed for the Pharm D. program. Current tuition rates for these two nationally ranked programs are significantly less than the rates of their national peers.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Base Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Base Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,354	\$5,461	\$107	2%	\$5,570	\$109	2%
NON-RESIDENT UNDERGRADUATE	\$18,574	\$18,945	\$371	2%	\$19,324	\$379	2%
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

U. T. Austin caps undergraduate tuition at 12 semester credit hours (SCH). Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 12+ SCH in Liberal Arts. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. Austin are enrolled in the traditional rate plan.

Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$13.5 million in fiscal year 2019 and \$13.2 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Austin has outlined the following key institutional priorities:

- (1) Student Success (40% of new net revenue):** Revenue will provide additional value to undergraduate education through more experiential learning and internship opportunities and strengthened post-graduate career placement for all students. Additionally, the University will invest in equitable and evidence-based financial aid strategies to improve affordability, and make targeted investments to improve the participation of underrepresented populations in high-demand fields.
- (2) Faculty Recruitment, Retention and Excellence (60% of new net revenue):** Faculty salaries at U. T. Austin have been stagnant since 2009 and now lag behind that of its peers. Revenue would be used for the investment in top faculty through offering competitive, market-based salaries.

Summary of Proposed Tuition and Fee Plans: U. T. AUSTIN

FALL 2018 and
FALL 2019

Weighted Average Total Academic Costs for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Total Academic Cost	Average Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$5,199	\$5,303	\$104	2.0%	\$5,409	\$106	2.0%
NON-RESIDENT UNDERGRADUATE	\$18,372	\$18,739	\$367	2.0%	\$19,114	\$375	2.0%
RESIDENT GRADUATE	\$4,692	\$4,786	\$94	2.0%	\$4,882	\$96	2.0%
NON-RESIDENT GRADUATE	\$9,147	\$9,330	\$183	2.0%	\$9,517	\$187	2.0%

U. T. Austin caps undergraduate tuition at 12 semester credit hours (SCH). Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 12+ SCH and *does include* average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board- authorized designated tuition, average college and course fees and mandatory fees for the average student enrolled in 9 SCH and *does include* average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,588	\$5,700	\$112	2.0%	\$5,814	\$114	2.0%
NON-RESIDENT UNDERGRADUATE	\$19,190	\$19,574	\$384	2.0%	\$19,965	\$391	2.0%
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

U. T. Austin caps undergraduate tuition at 12 semester credit hours (SCH). Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 12+ SCH and *does include* average differential tuition weighted by program enrollment. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. Austin are enrolled in the traditional rate plan.

Summary of Proposed Tuition and Fee Plans: U. T. DALLAS

FALL 2018 and
FALL 2019

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$6,264	\$6,517	\$253	4.0%	\$6,721	\$204	3.1%
NON-RESIDENT UNDERGRADUATE	\$17,419	\$18,438	\$1,019	5.9%	\$19,000	\$562	3.1%
RESIDENT GRADUATE	\$6,458	\$6,729	\$271	4.2%	\$6,937	\$208	3.1%
NON-RESIDENT GRADUATE	\$12,682	\$13,426	\$744	5.9%	\$13,835	\$409	3.0%

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. For graduate students, Base Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Differential Tuition for Resident Undergraduate Majors (15 SCH)

	Fall 2017 Differential Tuition Rates	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
ARTS AND TECHNOLOGY	\$600	\$600	\$600
MANAGEMENT	\$600	\$750	\$750
ENGINEERING/COMPUTER SCIENCE	\$600	\$750	\$750

Differential tuition represents the total charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 15 semester credit hours by major. U. T. Dallas charges differential tuition rates by credit hour, for upper- and lower- division coursework within colleges and schools.

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

	Fall 2017 Differential Tuition Rates	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
ARTS AND TECHNOLOGY	\$360	\$450	\$450
MANAGEMENT	\$720	\$900	\$900
ENGINEERING/COMPUTER SCIENCE	\$360	\$675	\$675
ECONOMICS, POL. SCIENCE, POLICY	\$360	\$450	\$450
BEHAVIORAL AND BRAIN SCIENCE	\$360	\$450	\$450

Differential tuition represents the total charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 semester credit hours. U. T. Dallas charges differential tuition rates by credit hour for graduate coursework within colleges and schools.

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Requested Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2018 Guaranteed Plan	Requested Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$6,264	\$6,744	\$480	7.7%	\$6,955	\$211	3.1%
NON-RESIDENT UNDERGRADUATE	\$17,419	\$19,056	\$1,638	9.4%	\$19,636	\$580	3.0%
RESIDENT GRADUATE	\$6,458	\$6,961	\$503	7.8%	\$7,176	\$215	3.1%
NON-RESIDENT GRADUATE	\$12,682	\$13,876	\$1,194	9.4%	\$14,298	\$422	3.0%

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. For graduate students, Base Academic Cost

Summary of Proposed Tuition and Fee Plans: U. T. DALLAS

FALL 2018 and
FALL 2019

represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees and average college and course fees for students enrolled in 9 SCH in programs, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Although U. T. Dallas has only offered guaranteed tuition programs since 2008, with the reintroduction of a traditional (variable) rate plan model, UTD estimates that as many as 90% of undergraduate students will select the traditional rate plan model.

Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$9.1 million in fiscal year 2019 and \$3.6 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Dallas has outlined the following key institutional priorities:

- (1) **Student Success (35% of new net revenue):** Revenue will be used to hire additional faculty in order to maintain small class sizes and enhance learning. The quality of the student experience will be further improve through investment in the advising models and other supportive services. Revenue will also support enhanced learning for new undergraduate first-time students with the goal of improving retention rates and graduation by fully implementing engagement opportunities through a new Student Engagement Board, electronic resources, and programs. The Center for Teaching and Learning is dedicated to improving the quality of teaching, and new revenue will go toward workshops for graduate assistants and faculty, administration of a teaching certificate program, and a reflective teaching seminar to prioritize and teach cutting-edge pedagogical techniques.
- (2) **Student Support (25% of new net revenue):** Increases in fees and other revenue will support advising services and infrastructure. The advising fee will provide additional professional staff to assist students with developing and fulfilling the requirements of their degree plans and clearing academic roadblocks that may arise during their time at U. T. Dallas. The instructional infrastructure fee will provide funding to support improved classroom technologies to enhance teaching, expand wireless connectivity, and enhance internal network security. While U. T. Dallas has made significant strides in developing smart classrooms with advanced technology infrastructure, the ongoing costs of upgrading and enhancing these classrooms and labs with modern equipment and teaching software requires continual investment. In addition, a portion of the designated tuition increase will provide funding to increase the number of psychologists, counselors, and psychiatric services available through the Student Counseling Center. The Student Counseling Center provides services and programs designed to assist students in achieving emotional well-being and to help manage personal demands that may interfere with academic progress.
- (3) **Faculty Recruitment, Retention and Excellence (6% of new net revenue):** To remain competitive with peers, new investment in faculty recruitment and retention is absolutely critical to maintaining and increasing the reputation of U. T. Dallas, both nationally and internationally.
- (4) **Infrastructure/Other (34% of new net revenue):** Revenue will be allocated to offer continual enhancements to the technological infrastructure to serve the growing number of users and devices connecting to the network. As students bring, on average, three devices with them to U. T. Dallas, the networking infrastructure must continually expand and evolve. Additionally, classroom technology and learning information systems provide a basis for classroom learning in a digital age. Network and information security has also become increasingly more important and costly to prevent cyber-attacks on universities.

Summary of Proposed Tuition and Fee Plans: U. T. DALLAS

FALL 2018 and
FALL 2019

Weighted Average Total Academic Costs for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Total Academic Cost	Average Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$6,504	\$6,797	\$293	4.5%	\$7,001	\$204	3.0%
NON-RESIDENT UNDERGRADUATE	\$17,659	\$18,718	\$1,059	6.0%	\$19,280	\$562	3.0%
RESIDENT GRADUATE	\$6,626	\$6,924	\$298	4.5%	\$7,132	\$208	3.0%
NON-RESIDENT GRADUATE	\$12,850	\$13,621	\$771	6.0%	\$14,030	\$409	3.0%

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$6,504	\$7,024	\$520	8.0%	\$7,235	\$211	3.0%
NON-RESIDENT UNDERGRADUATE	\$17,659	\$19,336	\$1,677	9.5%	\$19,916	\$580	3.0%
RESIDENT GRADUATE	\$6,626	\$7,156	\$530	8.0%	\$7,371	\$215	3.0%
NON-RESIDENT GRADUATE	\$12,850	\$14,071	\$1,221	9.5%	\$14,493	\$422	3.0%

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board- authorized designated tuition, mandatory fees and average college and course fees for the average student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Tuition and Fee Plans: U. T. EL PASO

FALL 2018 and
FALL 2019

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$3,965	\$4,162	\$197	5.0%	\$4,370	\$208	5.0%
NON-RESIDENT UNDERGRADUATE	\$10,836	\$11,378	\$542	5.0%	\$11,946	\$568	5.0%
RESIDENT GRADUATE	\$2,938	\$3,085	\$147	5.0%	\$3,240	\$155	5.0%
NON-RESIDENT GRADUATE	\$7,085	\$7,439	\$354	5.0%	\$7,811	\$372	5.0%

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. For graduate students, Base Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Differential Tuition for Resident Undergraduate Majors (15 SCH)

	Fall 2017 Differential Tuition	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
BUSINESS	\$52.50	\$277.50	\$502.50
ENGINEERING	NA	\$240.00	\$480.00
HEALTH SCIENCES	NA	\$105.00	\$210.00
NURSING	NA	\$150.00	\$300.00

U. T. El Paso proposes charging differential tuition to students upon declaring a major of study. Differential tuition represents the total charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 15 semester credit hours.

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

	Fall 2017 Differential Tuition	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
BUSINESS	\$63.00	\$63.00	\$63.00
NURSING	\$72.00	\$162.00	\$252.00
HEALTH SCIENCES	NA	\$216.00	\$216.00

U. T. El Paso proposes charging differential tuition to graduate students upon matriculation. Differential tuition represents the charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 semester credit hours for certain majors.

Summary of Proposed Special Professional Rates: Annual Resident Pharmacy Tuition (40 SCH)

	Fall 2017 Rate	Proposed Fall 2018 Rate	Proposed Fall 2019 Rate
PHARMACY (Annual)	\$11,308	\$15,733	\$16,726

Total academic costs for Pharm.D. students are calculated on the basis of 40 semester credit hours per year. An increase of approximately 48% is proposed for the Pharm. D. program over the two years. Current tuition rates for this program are significantly less than the rates of its national peers.

Summary of Proposed Tuition and Fee Plans: U. T. EL PASO

FALL 2018 and
FALL 2019

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Base Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Base Academic Cost Guaranteed Plan	Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$4,189	\$4,400	\$211	5.0%	\$4,620	\$220	5.0%
NON-RESIDENT UNDERGRADUATE	NA	NA	NA	NA	NA	NA	NA
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. El Paso are enrolled in the traditional rate plan.

Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$10.1 million in fiscal year 2019 and \$10.5 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans. U. T. El Paso has outlined the following key institutional priorities:

- (1) **Student Success (20% of new net revenue):** Revenue is critical to support the expansion of services consistently identified by U. T. El Paso students as critical to their success: advising, internships, on-campus employment, student engagement, and mentoring. Current funding levels do not permit adequate staffing of these services, which national and institutional research consistently show to be especially helpful in improving retention, persistence, and time to degree completion for first-generation and low-income students.
- (2) **Student Support (10% of new net revenue):** U. T. El Paso's ability to effectively respond to the sizeable growth in enrollment, increasing complexity of legislative requirements, and commitment to student success can only be accomplished with an increase in the student service fee. Growing complexity and a greater reliance on areas like mental health counseling, disability services, student conduct, and career services have stretched departmental budgets beyond their limits.
- (3) **Faculty Recruitment, Retention and Excellence (70% of new net revenue):** Revenue will be focused on intentional faculty hiring in areas of strategic priority to leverage the university's strengths and increase innovative interdisciplinary collaboration. A failure to address resource constraints in faculty recruitment, retention and excellence will negatively impact the quality of U. T. El Paso students' educational experiences and limit our ability to continue to successfully compete with our state and national peers.

Summary of Proposed Tuition and Fee Plans: U. T. EL PASO

FALL 2018 and
FALL 2019

Weighted Average Total Academic Costs for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Total Academic Cost	Average Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$3,970	\$4,225	\$255	6.4%	\$4,491	\$266	6.3%
NON-RESIDENT UNDERGRADUATE	\$10,842	\$11,441	\$599	5.5%	\$12,067	\$626	5.5%
RESIDENT GRADUATE	\$2,947	\$3,109	\$162	5.5%	\$3,268	\$159	5.1%
NON-RESIDENT GRADUATE	\$7,094	\$7,462	\$368	5.2%	\$7,837	\$375	5.1%

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board- authorized designated tuition, mandatory fees, and average college and course fees for the average student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$4,195	\$4,464	\$269	6.4%	\$4,741	\$277	6.2%
NON-RESIDENT UNDERGRADUATE	NA	NA	NA	NA	NA	NA	NA
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. El Paso are enrolled in the traditional rate plan.

Summary of Proposed Tuition and Fee Plans: U. T. PERMIAN BASIN

FALL 2018 and
FALL 2019

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$3,616	\$3,922	\$306	8.5%	\$4,233	\$311	7.9%
NON-RESIDENT UNDERGRADUATE	\$9,841	\$ 10,147	\$306	3.0%	\$10,457	\$310	3.1%
RESIDENT GRADUATE	\$2,269	\$2,896	\$627	27.6%	\$3,150	\$254	8.8%
NON-RESIDENT GRADUATE	\$6,319	\$7,126	\$807	12.7%	\$7,380	\$254	3.6%

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. For graduate students, Base Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Differential Tuition for Resident Undergraduate Majors (15 SCH)

	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
BUSINESS	\$225	\$450
ENGINEERING	\$225	\$450
NURSING	\$225	\$450

U. T. Permian Basin proposes charging differential tuition to students in upper-division courses in certain programs of study. Differential tuition represents the total charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 15 semester credit hours.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$3,650	\$4,050	\$400	11.0%	\$4,375	\$325	8.0%
NON-RESIDENT UNDERGRADUATE	NA	NA	NA	NA	NA	NA	NA
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. Permian Basin are enrolled in the traditional rate plan.

Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$4.7 million in fiscal year 2019 and \$3.1 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans.

U. T. Permian Basin has outlined the following key institutional priorities:

(1) Student Success (30% of new net revenue): In addition to continuing our contract to monitor student success analytics through the Educational Advisory Board, new revenue generated from our proposed tuition and fee increases will support our conversion from a faculty advising model to one of professional advisers. Academic advising, instilling in all students a sense of belonging, and adequate financial support are recognized prerequisites for student success. U. T. Permian Basin plans to invest new revenue on hiring and supporting professional academic advisers. This will directly impact student success because students will be able to find an adviser more quickly, particularly during academic breaks, and they will be seen by someone whose professional training and focus is to put them on the path to timely graduation and provide the most accurate advice. The presumed impact of these investments will be increased retention throughout the student life cycle producing higher 4- and 6-year graduation rates; and more importantly than rates—producing more graduates. U. T. Permian Basin will use the funds to create a comprehensive strategic enrollment plan to bring in students in many categories, including transfer students who would not be included in the graduation rates.

(2) Student Support (36% of new net revenue): Much of this new revenue is dedicated to mandatory fees:

Student Services Fee revenue will support increased counseling services and wellness along with improved 24-hour social study spaces and improvements in the student activity center. Increases to the Library Fee will support extended library hours and improved equipment in addition to expansion of the physical collection and subscriptions. The Technology Fee which has not increased since 2015 will improve much-needed Wi-Fi and access to computer and printing labs on campus. The Medical Services fee proposed increases will enable more robust services for students and better access to psychiatric care. The Advising Fee increase will support the hiring of additional professional advising staff to support the transition from a faculty model to a professional advising model. The Athletics Fee will be allocated to facilities that may aid in recruitment of students and athletes. The required student referendum for increasing the Athletics Fee demonstrated that 74% of the students voting approved the increases to the fee.

Finally, the new Campus Recreation Fee if approved in the future by student referendum and The Texas legislature, will support the maintenance of fitness equipment and extended hours in the gym and fitness areas, among other services.

(3) Faculty Recruitment, Retention and Excellence (34% of new net revenue): U. T. Permian Basin lags behind their peer institutions in tenure and tenure track faculty members in programs like engineering, business, and nursing and also lag behind their peers in faculty salaries. Additional net revenue will be used for strategic recruitment and retention of faculty.

(4) Infrastructure and Technology: See Technology Fee description above.

Summary of Proposed Tuition and Fee Plans: U. T. PERMIAN BASIN

FALL 2018 and
FALL 2019

Weighted Average Total Academic Costs for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Total Academic Cost	Average Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$3,616	\$3,991	\$375	10.0%	\$4,370	\$379	9.5%
NON-RESIDENT UNDERGRADUATE	\$9,841	\$10,216	\$375	3.8%	10,594	\$378	3.7%
RESIDENT GRADUATE	\$2,269	\$2,896	\$627	27.6%	\$3,150	\$254	8.8%
NON-RESIDENT GRADUATE	\$6,319	\$7,126	\$807	12.7%	\$7,380	\$254	3.6%

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$3,650	\$4,119	\$469	13.0%	\$4,512	\$393	12.0%
NON-RESIDENT UNDERGRADUATE	NA	NA	NA	NA	NA	NA	NA
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. Permian Basin are enrolled in the traditional rate plan.

Summary of Proposed Tuition and Fee Plans: U. T. Rio Grande Valley

FALL 2018 and
FALL 2019

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Guaranteed Rate Plans

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

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

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

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

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

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

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

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

Summary of Proposed Annual Resident Medical School Tuition and Mandatory Fees

	Fall 2017 Rate	Proposed Fall 2018 Rate	Proposed Fall 2019 Rate
MEDICINE (Annual)	\$18,298	\$18,298	\$18,298

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

Uses of New Net Revenue

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

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

Summary of Proposed Tuition and Fee Plans: U. T. Rio Grande Valley

FALL 2018 and
FALL 2019

Weighted Average Total Academic Costs for Full-Time Students

Summary of Proposed Guaranteed Rate Plans

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

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

Summary of Proposed Tuition and Fee Plans: U. T. San Antonio

FALL 2018 and
FALL 2019

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$4,945	\$4,951	\$6	0.1%	\$5,078	\$127	2.6%
NON-RESIDENT UNDERGRADUATE	\$11,945	\$ 12,131	\$186	1.6%	\$12,473	\$342	2.8%
RESIDENT GRADUATE	\$4,175	\$4,123	-\$52	-1.2%	\$4,218	\$95	2.3%
NON-RESIDENT GRADUATE	\$12,397	\$12,539	\$143	1.2%	\$12,856	\$317	2.5%

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. For graduate students, the Base Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH in programs, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Differential Tuition for Resident Undergraduate Majors (15 SCH)

	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
BUSINESS	\$630	\$630
ENGINEERING	\$825	\$825

U. T. San Antonio proposes charging differential tuition to students in upper-division courses in certain majors. Differential tuition represents the total charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 15 semester credit hours in certain majors. No course fees will be charged to students with differential tuition.

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

	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
BUSINESS	\$1,161	\$1,161
ENGINEERING	\$495	\$495

U. T. San Antonio proposes charging differential tuition to graduate students enrolled in certain programs or majors. Differential tuition represents the total charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 semester credit hours. No course fees will be charged for students with differential tuition.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Base Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Base Academic Cost Guaranteed Plan	Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,606	\$5,522	-\$84	-1.5%	\$5,498	-\$24	-0.4%
NON-RESIDENT UNDERGRADUATE	\$12,962	\$12,878	-\$84	-0.7%	\$12,997	\$119	0.9%
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours, excluding additional rates for differential tuition. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. San Antonio are enrolled in the traditional rate plan.

Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$5.1 million in fiscal year 2019 and \$5.5 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans.

U. T. San Antonio has outlined the following key institutional priorities:

- (1) **Student Success (70% of new net revenue in FY 2019 and 56% in FY 2020):** This revenue will be utilized to provide a sustainable funding source for critical student success initiatives in support of U. T. San Antonio's goals for improving retention and graduation rates including: enhanced academic advising; predictive analytics; peer mentoring for first-generation and transfer students; academic support programs; and more.
- (2) **Student Support (9% of new net revenue in FY 2019 and 5% in FY 2020):** Increases to mandatory fees will allow U. T. San Antonio to maintain critical student support services such as the counseling center, One-Stop Enrollment Center, career center, and supplemental instruction and tutoring.
- (3) **Faculty Recruitment, Retention and Excellence (7% of new net revenue in FY 2019 and 28% in FY 2020):** U. T. San Antonio will continue to add faculty in areas of research strength through cluster hiring, which has proven very successful over the past two years. Additional recruitment of faculty will also help reduce the student-faculty ratio, so that class sizes can be gradually reduced, leading to more personalized instruction and increased student success.
- (4) **Infrastructure and Technology (14% of new net revenue in FY 2019 and 11% in FY 2020):** This revenue will support the costs associated with managing, maintaining, upgrading, and general operations of the university technology infrastructure, electronic resources, and online services.

Summary of Proposed Tuition and Fee Plans: U. T. San Antonio

FALL 2018 and
FALL 2019

Weighted Average Total Academic Costs for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Total Academic Cost	Average Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$4,945	\$5,066	\$122	2.5%	\$5,193	\$127	2.5%
NON-RESIDENT UNDERGRADUATE	\$11,945	\$12,247	\$302	2.5%	\$12,589	\$342	2.8%
RESIDENT GRADUATE	\$4,175	\$4,421	\$246	5.9%	\$4,516	\$95	2.2%
NON-RESIDENT GRADUATE	\$12,397	\$12,837	\$441	3.6%	\$13,154	\$317	2.5%

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$5,606	\$5,637	\$31	0.6%	\$5,613	\$-24	-0.4%
NON-RESIDENT UNDERGRADUATE	\$12,962	\$12,994	\$32	0.3%	\$13,113	\$119	0.9%
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. San Antonio are enrolled in the traditional rate plan.

Summary of Proposed Tuition and Fee Plans: U. T. TYLER

FALL 2018 and
FALL 2019

Base Academic Cost + Tuition Differentials for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$3,911	\$4,106	\$195	5.0%	\$4,311	\$205	5.0%
NON-RESIDENT UNDERGRADUATE	\$10,271	\$10,781	\$510	5.0%	\$11,316	\$535	5.0%
RESIDENT GRADUATE	\$3,350	\$3,547	\$197	5.9%	\$3,757	\$210	5.9%
NON-RESIDENT GRADUATE	\$7,085	\$7,498	\$413	5.8%	\$7,933	\$435	5.8%

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. For graduate students, Base Total Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Differential Tuition for Resident Undergraduate Majors (15 SCH)

	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
BUSINESS/TECHNOLOGY	\$300	\$300
ENGINEERING	\$300	\$300

U. T. Tyler proposes charging differential tuition to students in upper-division courses in certain programs of study. Differential tuition represents the total charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 15 semester credit hours.

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

	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
BUSINESS/TECHNOLOGY	\$180	\$180
ENGINEERING	\$180	\$180
NURSING	\$180	\$180

U. T. Tyler proposes charging differential tuition for graduate students enrolled in certain programs or colleges. Differential tuition represents the total charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 semester credit hours.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$4,361	\$4,541	\$180	4.1%	\$4,791	\$250	5.5%
NON-RESIDENT UNDERGRADUATE	\$10,751	\$11,201	\$450	4.2%	\$11,691	\$490	4.4%
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. Tyler are enrolled in the traditional rate plan.

Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$4 million in fiscal year 2019 and \$3.6 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans.

U. T. Tyler has outlined the following key institutional priorities:

- (1) **Student Success (48% of new net revenue):** Student success is one of the four major pillars of U. T. Tyler's proposed strategic plan, and student engagement is another which will directly impact student success outcomes like retention and graduation rates. New net revenue will be spent directly on initiatives designed to improve student success. Some of U.T. Tyler's initiatives include: student success training to all team members to ensure that faculty and staff operate daily with retention, graduation, and career success in mind; data-driven programming; a reorganization of and additional resources for career support; stimulate the growth of student participation in clubs and the arts to increase engagement and belonging; and invest in new labs and facilities that will promote research and engagement.
- (2) **Student Support (20% of new net revenue):** Student engagement strategies include expanding grant and scholarship aid to recruit and retain talented students. In addition, new revenue will be spent on incentivizing faculty-led research, better connecting students to faculty research and improving connectedness to campus and research. New revenue will also be dedicated to the pursuit of open educational resources to address one of the most important student concerns in recent years. Finally, creating and increasing graduate financial assistance will help address graduate student aid.
- (3) **Faculty Recruitment, Retention and Excellence (29% of new net revenue):** New net revenue dedicated to faculty excellence will include be allocated to initiatives that help empower faculty to engage in a shared governance model, incentives that connect faculty research to the community and region, and to provide support for research and discovery by realigning the Office of Research and Grants. Finally, new revenue is needed to recruit highly qualified faculty and adjust salaries to ensure improved satisfaction, equity, and retention.
- (4) **Community Engagement (3% of new net revenue):** A small but important amount of new net revenue will be utilized to connect the region to U.T. Tyler's intellectual capital for meaningful partnerships. Examples include launching life-long learning opportunities for the region, enhancing K-12 pipeline partnerships, and working with regional authorities to diversify the region's economic growth.

Summary of Proposed Tuition and Fee Plans: U. T. TYLER

FALL 2018 and
FALL 2019

Weighted Average Total Academic Costs for Full-Time Students

Summary of Proposed Traditional Rate Plans

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Total Academic Cost	Average Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$3,911	\$4,156	\$245	6.3%	\$4,361	\$205	4.9%
NON-RESIDENT UNDERGRADUATE	\$10,271	\$10,831	\$560	5.5%	\$11,366	\$535	4.9%
RESIDENT GRADUATE	\$3,350	\$3,597	\$247	7.3%	\$3,807	\$210	5.8%
NON-RESIDENT GRADUATE	\$7,085	\$7,548	\$463	6.5%	\$7,983	\$435	5.8%

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average graduate student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$4,361	\$4,591	\$230	5.2%	\$4,841	\$250	5.4%
NON-RESIDENT UNDERGRADUATE	\$10,751	\$11,251	\$500	4.6%	\$11,741	\$490	4.4%
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. Tyler are enrolled in the traditional rate plan.

3. U. T. System: Discussion regarding tuition and fee proposals for Fiscal Years 2019 through 2023 for the six health institutions

RECOMMENDATION

Executive Vice Chancellor Greenberg will introduce a discussion regarding the health institutions' tuition and fee proposals for Fiscal Years 2019 through 2023, with comments on the deliberative process used to review the institutions' proposals. An overview of U. T. health institutions' tuition and fees is set forth in the PowerPoint presentation on [Pages 44 - 50](#), and the health institutions' tuition and fee proposals for Fiscal Years 2019-2023 are as indicated below. The institutional Presidents and/or designees will be available to address any questions regarding the proposals for the respective health institutions.

- U. T. Southwestern Medical Center, Mr. Cameron Slocum, Vice President and Chief Operating Officer for Academic Affairs, [Pages 51 - 54](#)
- U. T. Medical Branch - Galveston, Dr. Danny Jacobs, Executive Vice President and Provost/Dean, School of Medicine, [Pages 55 - 57](#)
- U. T. Health Science Center - Houston, Dr. Michael Blackburn, Executive Vice President and Chief Academic Officer, [Pages 58 - 67](#)
- U. T. Health Science Center - San Antonio, President Henrich and Ms. Andrea Marks, Vice President and Chief Financial Officer, [Pages 68 - 73](#)
- U. T. M. D. Anderson Cancer Center, Mr. Chris McKee, Senior Vice President of Strategy and Business Development, [Pages 74 - 77](#)
- U. T. Health Science Center - Tyler, President Calhoun, [Pages 78 - 80](#)

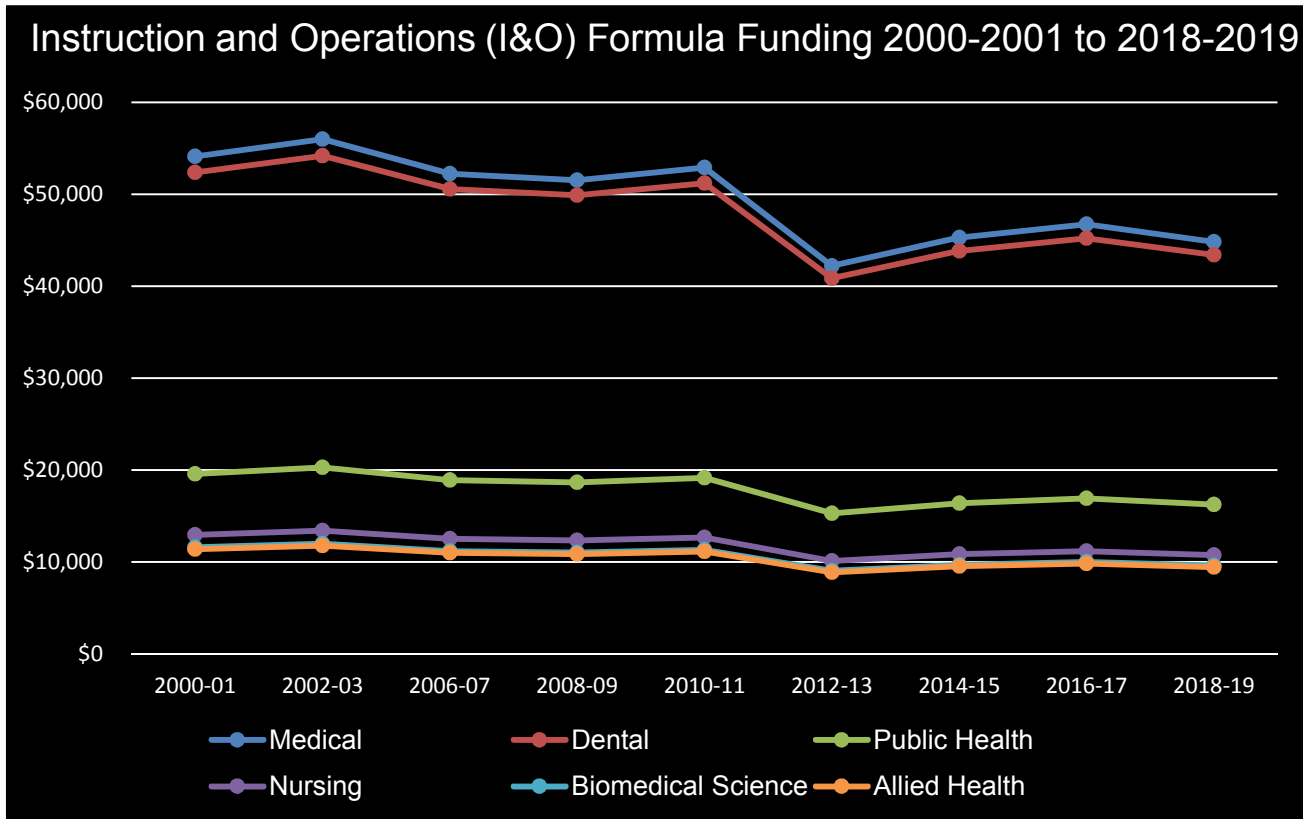
U. T. System Health Institutions Proposed Tuition Adjustments

Context and Overview

Raymond S. Greenberg, M.D., Ph.D.
Executive Vice Chancellor for Health Affairs

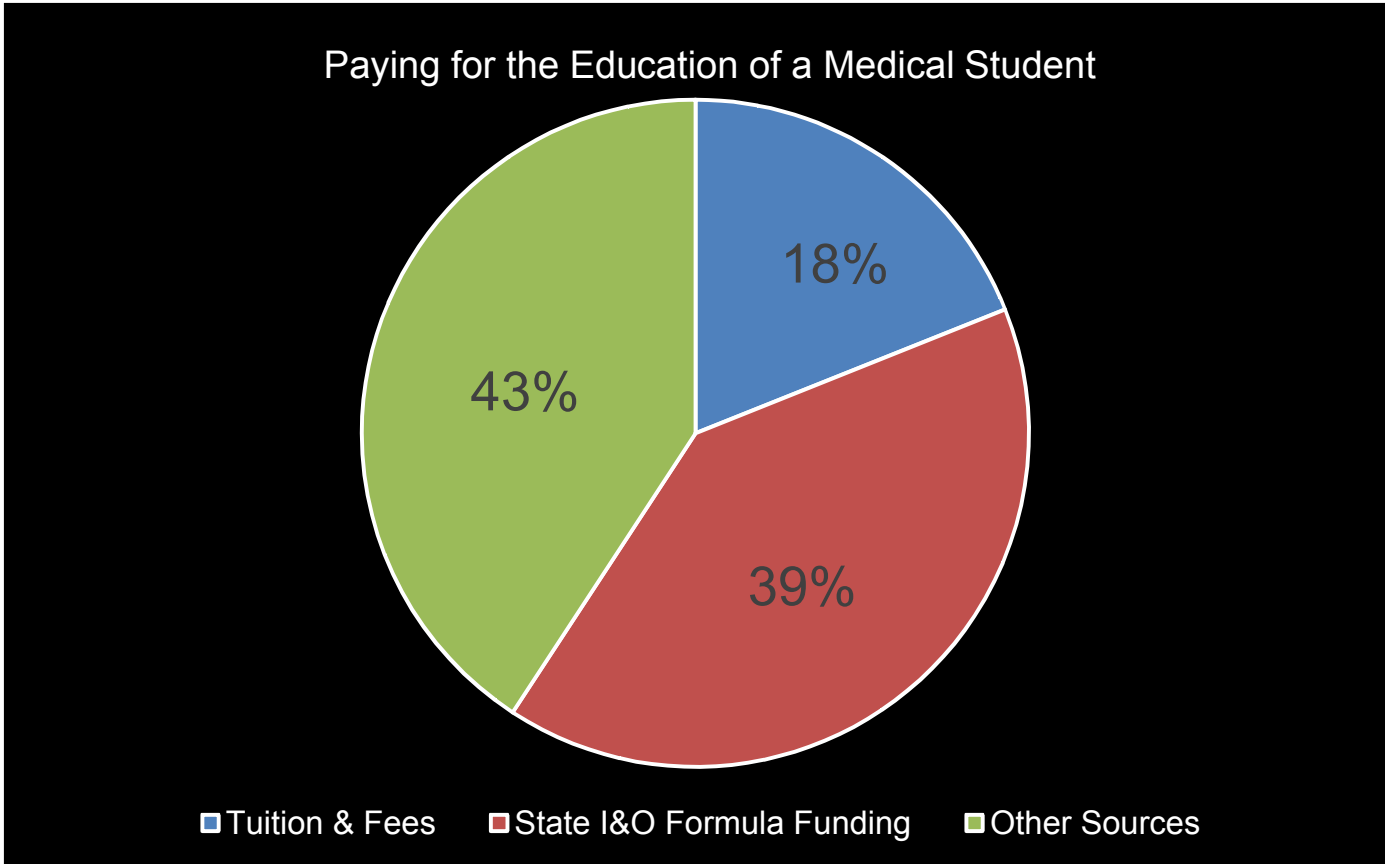
U. T. System Board of Regents' Meeting
March 2018





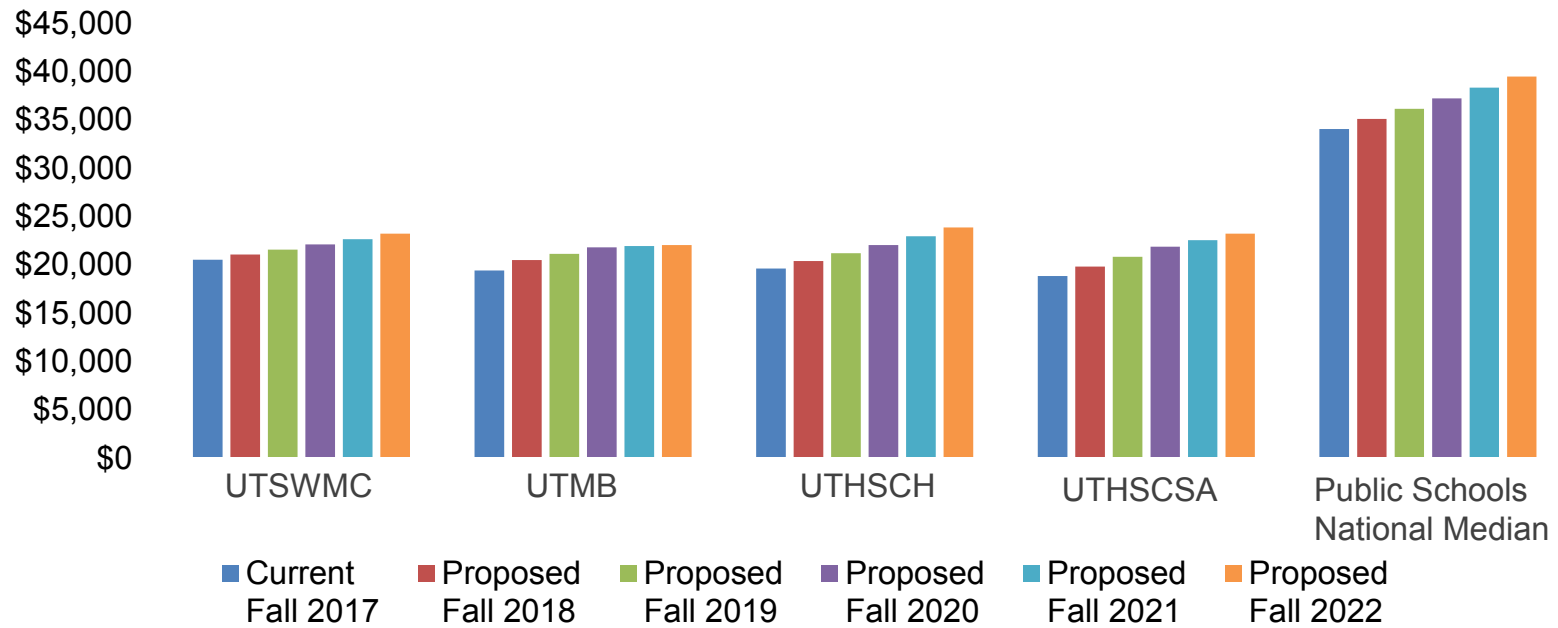
(Not accounting for inflation, this chart presents the 17% decline in the I&O Formula Funding rate from 2000-01 to 2018-19. The cumulative rate of inflation from 2000 to 2018 is over 43%.)

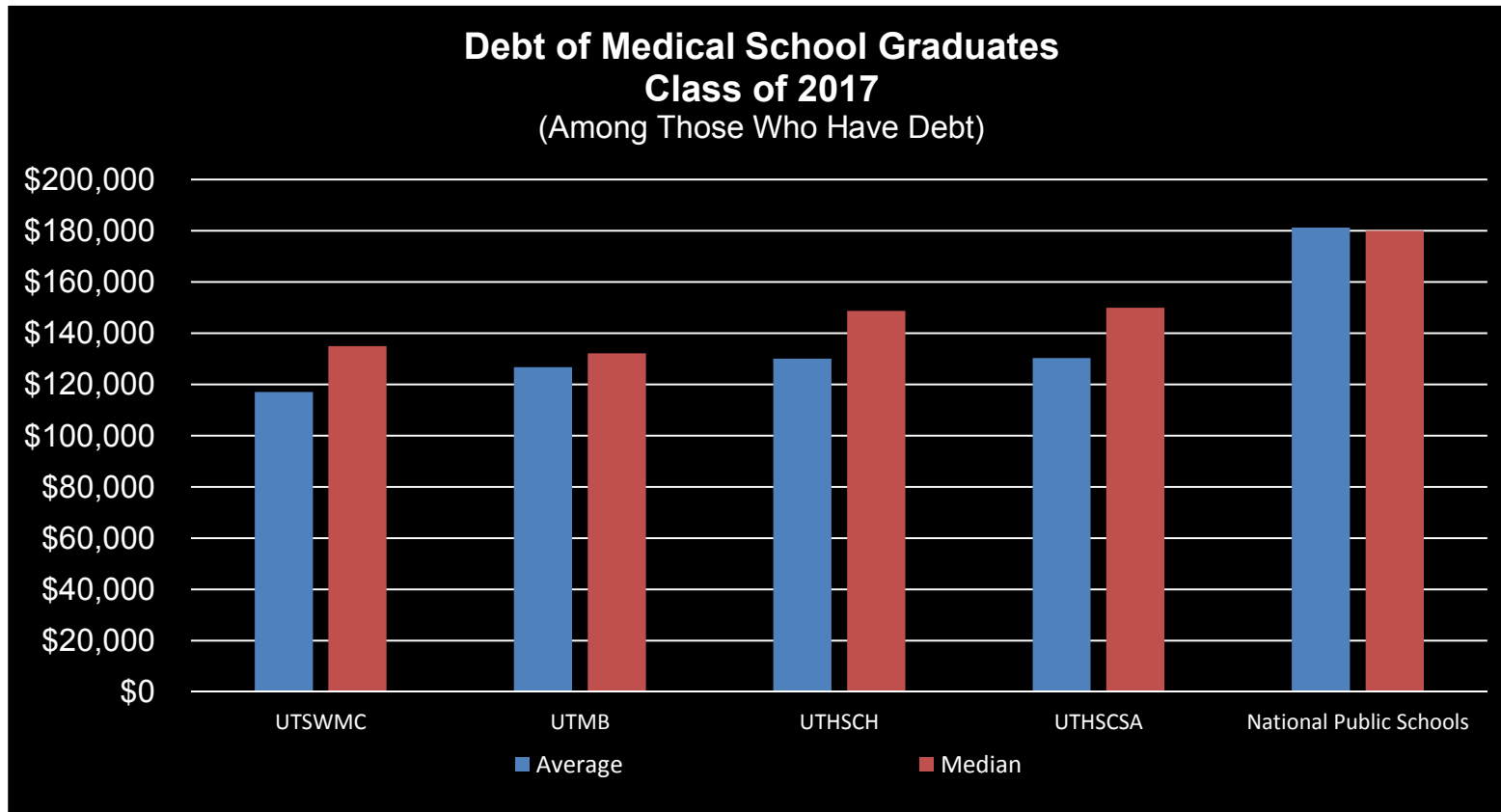




Medical School Tuition and Fees Compared to U.S. Public Medical Schools

(for illustration purposes, assumes 3% increase in National Median)

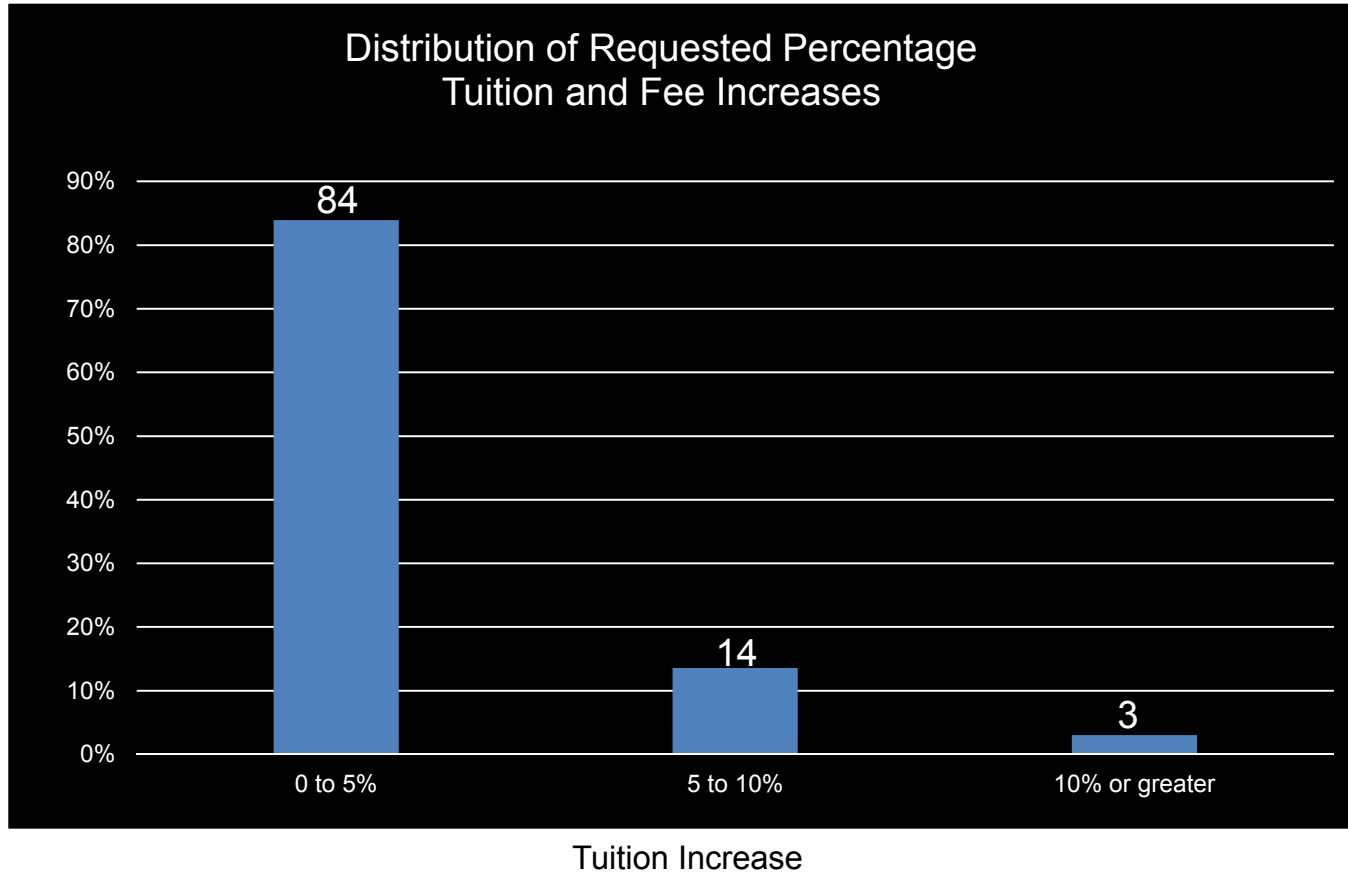




Process for Tuition and Fee Proposal Development

- In 2014, the U. T. System health institutions developed a five-year tuition plan.
- On May 15, 2014, the Executive Vice Chancellor for Health Affairs presented to the U. T. Board of Regents a proposed five-year tuition and fee plan developed by the health institutions for their academic programs.
- The first four years of the plan were approved by the Board of Regents, with minor modifications in specific program recommendations.
- On August 24, 2017, institutions sought guidance from the U. T. System Board of Regents regarding Academic Year 2019 and were authorized to initiate the institutional review processes to bring recommendations to the Board for Academic Year 2018-2019 and to develop a new tuition and fee plan for the succeeding four years.
- In 2017, proposed plans were finalized after a consultative process with broad student engagement.
- At the March 2018 Board of Regents' meeting, the plans are presented to the Regents for review.





**UT SOUTHWESTERN MEDICAL CENTER
SUMMARY OF RESIDENT TUITION AND MANDATORY FEES**

	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
School of Medicine						
MD (1st Year)						
<i>Public National Average (2016-17)</i>	\$32,379					
<i>Public National Median (2016-17)</i>	\$33,324					
<i>MD (37 hours per year)</i>	\$20,521	\$21,034	\$21,560	\$22,099	\$22,651	\$23,218
		2.5%	2.5%	2.5%	2.5%	2.5%
School of Biomedical Sciences						
<i>MSCS (24 hours per year)</i>	\$8,140	\$8,344	\$8,552	\$8,766	\$8,985	\$9,210
		2.5%	2.5%	2.5%	2.5%	2.5%
<i>PHD (24 hours per year)</i>	\$8,140	\$8,344	\$8,552	\$8,766	\$8,985	\$9,210
		2.5%	2.5%	2.5%	2.5%	2.5%
School of Health Professions						
<i>MS (24 hours per year)</i>	\$8,740	\$8,959	\$9,182	\$9,412	\$9,647	\$9,889
		2.5%	2.5%	2.5%	2.5%	2.5%
<i>DPT (24 hours per year)</i>	\$8,740	\$8,959	\$9,182	\$9,412	\$9,647	\$9,889
		2.5%	2.5%	2.5%	2.5%	2.5%

PROJECTED ANNUAL INCREASE IN REVENUE

	2018-19	2019-20	2020-21	2021-22	2022-23
Medicine	\$481,707	\$493,914	\$506,121	\$518,328	\$531,474
Biomedical Science	\$90,372	\$92,587	\$94,802	\$97,017	\$99,675
Health Professions	\$74,898	\$76,608	\$78,660	\$80,370	\$82,422

UT SOUTHWESTERN MEDICAL CENTER

JUSTIFICATION FOR AND INTENDED USE OF THE ADDITIONAL REVENUE

Students have proposed and UT Southwestern leadership agrees for the additional revenue to be used as follows:

- Funding of at least 1.8% to be directed towards retention of outstanding faculty and staff through the annual merit program
- Third party STEP 1 resources that are best reviewed/rated by peers
- Office of Medical Education, to provide support and continued curriculum improvement
- Library resources, to the benefit of all schools

DESCRIPTION OF ENGAGEMENT OF AND FEEDBACK FROM STUDENTS and OTHER CONSTITUENTS

Student Proposal - Summary

"We believe it is critically important to retain talented professors and continue the reputation of a strong research and academic institution and support a tuition increase in excess of historical inflation rates accordingly.

We are already the most expensive medical school in Texas, and the competition across Texas is growing as new schools are created and expanded; these new institutions will cut per capita State Funding, which will need to be accounted for elsewhere.

- UT-Dell in Austin opened in Fall 2016
- UT-Rio Grande Valley opened in Fall 2016
- TCU-UNTHSC is slated to open in Fall 2018

We believe that a modest tuition increase will fund compelling and immediate objectives, versus a 4% tuition increase, which may damage our price competitive position in the long term."

Student Proposal - Fees

"We support the current review of fixed Fees as discussed, including:

Medical school: amending "Microscope Fee" to "Biomedical Imaging Fee" to be paid as \$100 during the MS1 year and \$50 during the MS2 year.

School of Health Professions: Individual course fee increases in and addition of Clinical Nutrition and Radiation Therapy course fees."

Timeline of Process:

Communicate Objectives to Student Leadership	September 21
Communicate Objectives to Deans	September 27
Working Session with Dean Leadership	October 25
Working Session with Student Leadership	October 26
Finalize Proposal	November 30
Review Final Proposal with Dean Leadership	Special December Meeting
President/Provost Review	December 4-18
Proposal Due to UT System	December 18

UT SOUTHWESTERN MEDICAL CENTER

DETAILS OF RESIDENT TUITION, MANDATORY AND OTHER FEE INCREASES

PROPOSED TUITION (New or Increased)

School of Medicine*						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	6,550	6,550	6,550	6,550	6,550	6,550
Designated-54.0513	12,541	13,104	13,630	14,169	14,721	15,288
Differential-54.008	-	-	-	-	-	-
TOTAL	19,091	19,654	20,180	20,719	21,271	21,838

*Include information about any differences between resident and non-resident costs other than differences dictated by Education Code 54.051.

School of Biomedical Sciences* (24 Hours Per Year)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	1,200	1,200	1,200	1,200	1,200	1,200
Designated-54.0513	4,505	4,709	4,917	5,131	5,350	5,575
Differential-54.008	1,200	1,200	1,200	1,200	1,200	1,200
TOTAL	6,905	7,109	7,317	7,531	7,750	7,975

*Include information about any differences between resident and non-resident costs other than differences dictated by Education Code 54.051.

School of Health Professions- (24 Hours Per Year)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	1,200	1,200	1,200	1,200	1,200	1,200
Designated-54.0513	4,505	4,724	4,947	5,177	5,412	5,654
Differential-54.008	1,800	1,800	1,800	1,800	1,800	1,800
TOTAL	7,505	7,724	7,947	8,177	8,412	8,654

*Include information about any differences between resident and non-resident costs other than differences dictated by Education Code 54.051.

UT SOUTHWESTERN MEDICAL CENTER

PROPOSED MANDATORY FEES (New or Increased)

Name of Mandatory Fee	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23

PROPOSED INCIDENTAL, COURSE or PROGRAM FEES (New or Increased)

Type* and Name of Fee	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Microscope Fee (changing to Biomedical Imaging Fee)	\$150 (MS1 & MS2)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Biomedical Imaging Fee (New)	\$0.00	\$100 (MS1); \$50 (MS2)	\$100 (MS1); \$50 (MS2)	\$100 (MS1); \$50 (MS2)	\$100 (MS1); \$50 (MS2)	\$100 (MS1); \$50 (MS2)
Course - PA ACLS (increased)	\$120.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00
Course - PA BCLS (increased)	\$35.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Course - Clinical Nutrition CN5331 - Food Science & Technology (New)	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Course - Clinical Nutrition CN5332 - Food Science Management (New)	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Program - Radiation Therapy Master's Program (New)	\$0.00	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00	\$2,350.00
Program - Prosthetics & Orthotics Master's Program (increased)	\$1,882.00	\$5,388.00	\$5,388.00	\$5,388.00	\$5,388.00	\$5,388.00

*Type means Incidental, Course or Program

UT Medical Branch - Galveston

UTMB SUMMARY OF RESIDENT TUITION AND MANDATORY FEES*

	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
School of Medicine						
MD (Average)	\$19,405	\$20,468	\$21,121	\$21,785	\$21,924	\$22,041
		5.5%	3.2%	3.1%	0.6%	0.5%
<i>Public National Average (2016-17)</i>	\$32,379					
<i>Public National Median (2016-17)</i>	\$33,324					
School of Nursing						
BSN (15 SCH)	\$3,786	\$3,947	\$4,016	\$4,156	\$4,225	\$4,345
		4.3%	1.7%	3.5%	1.7%	2.9%
MS (9 SCH)	\$3,048	\$3,178	\$3,241	\$3,357	\$3,420	\$3,525
		4.3%	2.0%	3.6%	1.9%	3.1%
DNP (9 SCH)	\$3,317	\$3,451	\$3,514	\$3,630	\$3,693	\$3,798
		4.0%	1.8%	3.3%	1.7%	2.8%
PhD (9 SCH)	\$3,859	\$3,987	\$4,050	\$4,165	\$4,228	\$4,331
		3.3%	1.6%	2.8%	1.5%	2.5%
School of Biomedical Sciences						
MPH (9 SCH)	\$2,461	\$2,617	\$2,762	\$2,908	\$3,057	\$3,213
		6.3%	5.5%	5.3%	5.1%	5.1%
MS (9 SCH)	\$2,335	\$2,484	\$2,620	\$2,759	\$2,901	\$3,050
		6.4%	5.5%	5.3%	5.1%	5.1%
PHD (9 SCH)	\$2,335	\$2,484	\$2,620	\$2,759	\$2,901	\$3,050
		6.4%	5.5%	5.3%	5.1%	5.1%
School of Health Professions						
BS CLS (15 SCH)	\$3,940	\$4,194	\$4,390	\$4,563	\$4,733	\$4,912
		6.4%	4.7%	3.9%	3.7%	3.8%
BS RC (15 SCH)	\$3,940	\$4,194	\$4,390	\$4,563	\$4,733	\$4,912
		6.4%	4.7%	3.9%	3.7%	3.8%
MS CLS (9 SCH)	\$3,004	\$3,205	\$3,367	\$3,506	\$3,648	\$3,797
		6.7%	5.1%	4.1%	4.0%	4.1%
MS Pathologists' Assistant (9 SCH) - Pending Program Approval	\$0	\$0	\$3,835	\$3,988	\$4,143	\$4,308
				4.0%	3.9%	4.0%
MS Health Professions (9 SCH)	\$3,064	\$3,265	\$3,427	\$3,566	\$3,708	\$3,857
		6.6%	5.0%	4.1%	4.0%	4.0%
MS Nutrition & Metabolism (9 SCH)	\$3,134	\$3,425	\$3,691	\$3,933	\$4,181	\$4,438
		9.3%	7.8%	6.6%	6.3%	6.1%
MS MOT (9 SCH)	\$3,064	\$3,265	\$3,427	\$3,566	\$3,708	\$3,857
		6.6%	5.0%	4.1%	4.0%	4.0%
MS Physician Assistant (9 SCH)	\$3,477	\$3,706	\$3,886	\$4,039	\$4,194	\$4,359
		6.6%	4.9%	3.9%	3.8%	3.9%
DCLS (9 SCH)	\$3,004	\$3,642	\$3,822	\$3,974	\$4,130	\$4,294
		21.2%	4.9%	4.0%	3.9%	4.0%
OTD (9 SCH)	\$3,064	\$3,702	\$3,882	\$4,034	\$4,190	\$4,354
		20.8%	4.9%	3.9%	3.8%	3.9%
DPT (9 SCH)	\$3,253	\$3,480	\$3,660	\$3,812	\$3,968	\$4,132
		7.0%	5.2%	4.2%	4.1%	4.2%

UT Medical Branch - Galveston

PROJECTED ANNUAL INCREASE IN TUITION REVENUE						
	2018-19	2019-20	2020-21	2021-22	2022-23	
Medicine	\$1,106,650	\$845,796	\$888,086	\$0	\$0	
Nursing	\$351,119	\$456,387	\$479,180	\$402,575	\$209,366	
<i>BSN</i>	\$181,025	\$235,118	\$246,800	\$207,587	\$108,014	
<i>MS</i>	\$147,776	\$192,256	\$201,912	\$169,402	\$88,057	
<i>DNP</i>	\$12,631	\$16,406	\$17,243	\$14,489	\$7,519	
<i>PhD</i>	\$9,687	\$12,607	\$13,225	\$11,097	\$5,776	
Biomedical Sciences	\$67,415	\$56,833	\$58,968	\$61,253	\$63,600	
<i>MPH</i>	\$7,089	\$6,186	\$6,260	\$6,484	\$6,709	
<i>MS & PhD</i>	\$60,327	\$50,647	\$52,708	\$54,769	\$56,892	
Health Professions	\$524,331	\$416,220	\$277,306	\$283,550	\$295,450	
<i>BS CLS</i>	\$41,418	\$29,338	\$23,297	\$23,297	\$24,160	
<i>BS RC</i>	\$24,148	\$17,105	\$13,583	\$13,583	\$14,087	
<i>MS CLS or Transfusion Medicine</i>	\$17,585	\$12,480	\$9,644	\$9,927	\$10,211	
<i>MS Health Professions</i>	\$1,321	\$938	\$724	\$746	\$767	
<i>MS Nutrition & Metabolism</i>	\$20,589	\$18,167	\$16,148	\$16,552	\$16,956	
<i>MS MOT</i>	\$77,089	\$54,708	\$42,275	\$43,518	\$44,761	
<i>MS Pathologists' Assistant Pending Program Approval</i>	\$0	\$62,775	\$1,860	\$1,907	\$2,000	
<i>MS Physician Assistant</i>	\$171,784	\$120,713	\$92,856	\$95,177	\$99,820	
<i>DCLS</i>	\$32,329	\$6,567	\$5,051	\$5,178	\$5,430	
<i>DOT</i>	\$9,664	\$1,963	\$1,510	\$1,548	\$1,623	
<i>DPT</i>	\$128,404	\$91,466	\$70,358	\$72,117	\$75,635	

JUSTIFICATION FOR AND INTENDED USE OF THE ADDITIONAL TUITION REVENUE

The tuition increase in the School of Medicine is needed to defray inflationary costs of the program and to respond to students requests that the school address the specific initiatives described below. The additional revenue from tuition and fees will be used (1) to offset inflationary cost increases; (2) to continue to support and expand a faculty advising system; and (3) to support the increasing costs of community-based education and the physicians who currently serve as voluntary clinical preceptors for students on community-based assignments.

The additional funds in the Graduate School of Biomedical Sciences would be used to address inflationary costs of the degree programs and support the bridging of enrolled students, student development activities and student academic conferences.

Additional revenue for the School of Health Professions will defray inflationary costs of the degree programs, support faculty to supervise clinical settings, maintain distance education programs and instructional software, and recoup course costs.

The proposed increase in tuition in the School of Nursing will be used address inflationary costs of the degree programs, increase the number of full-time faculty, and retain current full-time faculty. Additionally, the increased funding would support part-time and pay by letter (PBL) clinical faculty and necessary resources for teaching in the classroom, online and simulation.

UT Medical Branch - Galveston

**DESCRIPTION OF ENGAGEMENT OF AND FEEDBACK FROM
STUDENTS AND OTHER CONSTITUENTS**

Compulsory and Incidental Fees

All compulsory and incidental fee increases were presented to the Student Fee Advisory Committee on Friday, December 1, 2017. The students on this committee endorsed these fees as presented. The membership of this committee is listed below.

Name	Appointment	School
Alexis Williams	SGA (SGA Treasurer)	GSBS
Lauren Steward	SGA	SHP
Shangir Siddique	SGA	SOM
Jacob Nelson	SGA	GSBS
Brianna Malbrue	SGA	SON
Carl Monroy	SHP Dean	SHP
Anne Nance	SON Dean	SON
Samee Hameed	SOM Dean	SOM
Brooke Lawson Barnette	GSBS Dean	GSBS

Tuition

The Graduate School of Biomedical Sciences had an open meeting for all GSBS students on Thursday, November 20th 2017, at which they presented their proposal for input. The students supported the proposal as presented.

The School of Health Professions held an open forum for students to discuss proposed increases to tuition and fees. The forum was hosted by Dr. Vicki Freeman, Interim Dean of the School of Health Professions.

In the School of Medicine, input was sought from the Dean and educational leadership. Initial proposals were presented to elected student leaders from the School of Medicine at a meeting on Monday, November 27, 2017 and met with student leadership support. Based on that input, a final proposal was developed for consideration by the Provost and President and the student leaders were notified of final proposal.

Dr. Deborah Jones, the new Dean of the School of Nursing started at UTMB after the School had completed their initial tuition proposal and student meetings. After her arrival, Dr. Jones and her senior staff met and recommended additional tuition changes for the five year proposal. Another student forum to review these changes has been scheduled with the School of Nursing students for January 23, 2018.

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

SUMMARY OF RESIDENT TUITION AND MANDATORY FEES

	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
SCHOOL OF MEDICINE						
MD (1st Year)	\$19,597	\$20,381	\$21,197	\$22,044	\$22,926	\$23,843
		4.0%	4.0%	4.0%	4.0%	4.0%
<i>Public National Average (2016-17)</i>	\$32,379					
<i>Public National Median (2016-17)</i>	\$33,324					
SCHOOL OF DENTISTRY						
DDS (1st Year)	\$30,304	\$33,013	\$34,842	\$36,671	\$38,500	\$40,329
		8.9%	5.5%	5.2%	5.0%	4.8%
<i>National Mean-All Schools (2016-17)</i>	\$48,796					
<i>National Mean- Public Schools (2016-17)</i>	\$35,917					
Dental Hygiene (DH)-(1st Year)	\$ 6,281	\$ 7,356	\$ 7,616	\$ 7,876	\$ 8,136	\$ 8,396
		17.1%	3.5%	3.4%	3.3%	3.2%
Advanced Education Post- Grad Programs (MSD)	\$10,794	\$11,319	\$11,605	\$11,891	\$12,177	\$12,463
		4.9%	2.5%	2.5%	2.4%	2.3%
SCHOOL OF NURSING						
BSN (26 SCH)	\$8,203	\$8,359	\$8,916	\$9,541	\$10,212	\$10,928
		1.9%	6.7%	7.0%	7.0%	7.0%
MSN/DNP/PhD (23 SCH)	\$7,221	\$7,520	\$7,922	\$8,374	\$8,875	\$9,403
		4.1%	5.3%	5.7%	6.0%	5.9%
SCHOOL OF PUBLIC HEALTH						
MS/MPH/DrPH /PhD (23 SCH) <i>same tuition rates for all offered degree programs</i>	\$5,938	\$6,088	\$6,364	\$6,663	\$6,985	\$7,329
		2.5%	4.5%	4.7%	4.8%	4.9%

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

SCHOOL OF BIOMEDICAL INFORMATICS						
<i>MS/PhD (24 SCH) same tuition rates for all offered degree programs</i>	\$8,249	\$8,327	\$8,429	\$8,531	\$8,633	\$8,735
		0.9%	1.2%	1.2%	1.2%	1.2%
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES						
<i>MS/PhD (24 SCH) same tuition rates for all offered degree programs</i>	\$4,995	\$4,995	\$5,787	\$5,787	\$5,787	\$6,279
		0.0%	15.9%	0.0%	0.0%	8.5%

PROJECTED ANNUAL INCREASE IN REVENUE

	2018-19	2019-20	2020-21	2021-22	2022-23
Medicine (MD)	563,427	809,375	844,807	881,779	917,050
Dentistry (DDS)	543,315	734,630	925,945	1,117,260	1,117,260
Nursing (Undergrad/Grad)	176,040	509,381	555,225	605,195	659,663
Public Health	374,175	255,165	271,960	288,755	310,425
Biomedical Informatics	73,488	110,232	110,232	146,976	110,232
Biomedical Sciences	0	263,249	0	0	263,250

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

JUSTIFICATION FOR AND INTENDED USE OF THE ADDITIONAL REVENUE

Medical School (Individual School Proposal Attached)

Major Curriculum Revision beginning with entering Class of 2016 to better prepare students for medical practice in a changing health care environment. In order to be successful, this innovative curriculum required and will continue to require considerable resources for full implementation and maintenance. Features of revision include:

- Need to retain and recruit outstanding faculty educators, both basic scientists and clinicians.
- Integration of basic/clinical sciences
- Longitudinal clinical experience beginning in January of the first-year.
- Increase in standardized patient activities for clinical skills instruction & student assessments
- Objective structured clinical examinations (OSCEs)
- Expand ultrasound training with small group sessions & increase use of simulation
- Additional web-based assets as one45 and Canvas will require upgrades that are not part of the current pricing agreement and have both products fully integrated to produce a more seamless student portfolio.

School of Dentistry (Individual School Proposal Attached)

The University of Texas School of Dentistry at Houston (UTSD) has a 112+ year tradition of producing the highest quality oral healthcare provider. Students of UTSD deserve the very best dental education, and to achieve that requires outstanding faculty, staff, facilities and other resources dedicated to the clinical and professional development of our students. Approximately 50% of the dental education program involves the direct pre-clinical and clinical training of students. That clinical training requires intensive faculty supervision of student clinicians as they learn highly technical and cognitive procedures and provide care.

The proposed increases in tuition and fees and corresponding revenue are necessary to maintain and build upon the school's excellence in dental education. These increases are based on multiple factors impacting the School's revenues and expenses in the coming years:

- Need to recruit & retain the best faculty and staff (all programs)
- New programs implemented/to be implemented in anatomy, digital dentistry and simulation (all programs); simulation labs and related equipment costs have increased significantly as a result of new technology
- Decreased funding per student from the State of Texas (*not including inflation, funding has decreased 13.6% since 2000, including 4% from FY2017 to FY2018/19*)
- Decreased funding for dental clinic operational from the State of Texas (*decreased 4% from FY2017 to FY2018*)
- No anticipated increases in class size (all programs)
- Cost of living (*projected at 2-3% per year*)

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

School of Nursing (Individual School Proposal Attached)

- Recruit & retain high quality faculty
- Provide state-of-the-art simulation experiences for both undergraduate and graduate coursework
- Recruit, train and develop quality research faculty
- Facility and technology renovations and upgrades to include additional classroom space to meet the student demand and instructional software packages to remain current with educational systems and methodologies
- Support and maintenance of current and new educational technologies for students and faculty; since 2013 SON has introduced five new software applications for use by students and faculty in the areas of physical examination and differential diagnosis, video conferencing for offsite educational sessions, offsite exam creation and support, as well as tools to support course creation and design, and student evaluations.

School of Public Health (Individual School Proposal Attached)

Our accreditors, the Council on Education for Public Health (CEPH), have set forth new criterion which require all schools of public health to redesign their course offerings for MPH and DrPH programs. These additional funds will be used to:

- Enhance course offerings and increase the quality of courses that meet accreditation standards
- Recruit and retain high-quality faculty members, for faculty development, and to support teaching assistantships for doctoral students, and
- Support additional academic and student affairs resources such as enhanced career services.

School of Biomedical Informatics (Individual School Proposal Attached)

- Grow offerings of student and faculty support services
- Support implementation and maintenance of technology lab and related student resources, including lessons related to Python programming and the statistical package R.
- Addition of staff members with expertise in instructional design and online technologies to help faculty offer the highest quality informatics courses.

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

Graduate School of Biomedical Sciences (Individual School Proposal Attached)

Additional revenue received from designated tuition increases will be used to fund the following:

- Computer lab upgrades and purchase of new software and hardware
- Academic technology needed to enhance graduate training in biomedical sciences
- Technology support including AV upgrades and support for classrooms
- Support of the Office of Career Development that offers a variety of workshops and seminars exposing students to various career options and internship opportunities.
- Student admissions and recruitment; student diversity recruitment and retention initiatives
- Academic affairs and curriculum which includes student-centered events such as Annual Student Research Day, White Coat Ceremony, a week-long new student orientation and commencement activities.
- Academic and career advising
- Faculty development in educational paradigms
- Enhancing the academic environment for all programs

**DESCRIPTION OF ENGAGEMENT OF AND FEEDBACK FROM
STUDENTS and OTHER CONSTITUENTS**

The University of Texas Health Science Center at Houston (UTHealth) having six (6) very diversified academic and professional schools has each school create a school specific Student Fees Advisory Committee (SFAC) with the majority of the committee members being students from different class levels and/or degree programs in order that those students can review and make recommendations to the Deans in regard to the school specific proposed tuition and fee increases. The fee proposals include any increases for lab, course, program, or incidental fees that are either new fees or existing fees to be increased. The detail of each school SFAC meeting with recommendations to the Deans is recorded in the individual School tuition and fee proposals attached.

UTHealth encourages the leadership to engage students during the tuition and fee proposal processes through focus group meetings, town halls, and informational emails as needed. Students are given the opportunity to respond to the proposals by voicing their concerns in the school-based SFAC meetings through the student representatives on the committees. The Deans received written recommendations from the School SFACs showing support and/or recommendations to proposed tuition and/or fee increases.

UTHealth convened a University-wide SFAC (USFAC) student group using student members from the university's Student InterCouncil (SIC), the official student governance group of UTHealth, to review and make recommendations regarding any proposed mandatory fees that are charged to all students across all six schools. The mandatory proposed fees include: Student Services Fee, Graduation Fee, Information Technology Access Fee and a new proposed fee, Reinstatement Fee. The University SFAC convened on Wednesday, December 6th to review the four proposed mandatory fees. *Minutes of the USFAC meeting are attached.*

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

DETAILS OF RESIDENT TUITION, NON-RESIDENT TUITION, MANDATORY AND OTHER FEE INCREASES

PROPOSED RESIDENT TUITION (New or Increased)

School of Medicine (MD Program-Resident)*						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	6,550	6,550	6,550	6,550	6,550	6,550
Designated-54.0513	4,725	4,725	4,725	4,772	5,504	6,421
Differential-54.008	4,750	5,234	5,899	6,550	6,550	6,550
TOTAL	16,025	16,509	17,174	17,872	18,604	19,521

School of Dentistry (DDS Program-Resident)*						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	5,400	5,400	5,400	5,400	5,400	5,400
Designated-54.0513	14,582	16,411	18,240	20,069	21,898	23,727
Differential-54.008	5,400	5,400	5,400	5,400	5,400	5,400
TOTAL	25,382	27,211	29,040	30,869	32,698	34,527

School of Dentistry (Dental Hygiene-Undergraduate Program-Resident)*						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	50	50	50	50	50	50
Designated-54.0513	86	86	96	106	116	126
TOTAL	136	136	146	156	166	176

School of Dentistry (Advanced Education-PostGraduate Program-Resident)*						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	50	50	50	50	50	50
Designated-54.0513	48	48	59	70	81	92
Differential-54.008	50	50	50	50	50	50
TOTAL	148	148	159	170	181	192

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

School of Nursing*-Undergraduate-Resident (26 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	50	50	50	50	50	50
Designated-54.0513	152	158	172	188	205	223
TOTAL	202	208	222	238	255	273

School of Nursing*-Graduate-Resident (23 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	50	50	50	50	50	50
Designated-54.0513	169	182	198	216	236	257
Differential-54.008	50	50	50	50	50	50
TOTAL	269	282	298	316	336	357

Graduate School of Biomedical Sciences* Resident (24 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	50	50	50	50	50	50
Designated-54.0513	132	132	165	165	165	198
Differential-54.008	0	0	0	0	0	0
TOTAL	182	182	215	215	215	248

School of Biomedical Informatics* Resident (24 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	50	50	50	50	50	50
Designated-54.0513	146	148	151	154	157	160
Differential-54.008	50	50	50	50	50	50
TOTAL	246	248	251	254	257	260

School of Public Health* Resident (23 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	50	50	50	50	50	50
Designated-54.0513	133	133	145	158	172	187
Differential-54.008	50	50	50	50	50	50
TOTAL	233	233	245	258	272	287

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

PROPOSED NON-RESIDENT TUITION (New or Increased)

Graduate School of Biomedical Sciences* Non-Resident (24 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	465	465	465	465	465	465
Designated-54.0513	88	88	165	165	165	198
Tuition total per SCH	553	553	630	630	630	663
TOTAL @ 24 SCH	13,272	13,272	15,120	15,120	15,120	15,912

School of Biomedical Informatics*Non-Resident (24 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	465	465	465	465	465	465
Designated-54.0513	46	148	151	154	157	160
Differential-54.008	250	250	250	250	250	250
Tuition total per SCH	761	863	866	869	872	875
TOTAL @ 24 SCH	18,264	20,712	20,784	20,856	20,952	21,024

School of Dentistry - DDS Program Non-Resident*						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	16,200	16,200	16,200	16,200	16,200	16,200
Designated-54.0513	15,374	15,374	15,374	15,374	18,886	22,398
Differential-54.008	5,400	8,912	12,424	15,936	15,936	15,936
TOTAL	36,974	40,486	43,998	47,510	51,022	54,534

**School of Dentistry is proposing a DDS Non-Resident Differential Tuition Increase for Fall 2018, Fall 2019 and Fall 2020 to bring the Differential Tuition close to the maximum level of the current legislated Statutory amount of \$16,200.*

School of Dentistry - Dental Hygiene Program* Non-Resident (26 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	465	465	465	465	465	465
Designated-54.0513	86	86	96	106	116	126
Tuition Total/SCH	551	551	561	571	581	591
TOTAL @ 26 SCH	14,326	14,326	14,586	14,846	15,106	15,366

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

School of Dentistry - Post Graduate Programs MSD * Non-Resident (26 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	465	465	465	465	465	465
Designated-54.0513	48	48	48	104	160	216
Differential-54.008	72	72	128	128	128	128
Tuition Total/SCH	585	585	641	697	753	809
TOTAL @ 26 SCH	15,210	15,210	16,666	18,122	19,578	21,034

School of Nursing Undergraduate Program* Non-Resident (26 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	465	465	465	465	465	465
Designated-54.0513	429	454	495	540	588	641
Tuition total per SCH	894	919	960	1,005	1,053	1,106
TOTAL Tuition @ 26 SCH	23,244	23,894	24,960	26,130	27,378	28,756

School of Nursing Graduate Programs* Non-Resident (23 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	465	465	465	465	465	465
Designated-54.0513	158	169	184	201	219	239
Differential-54.008	442	465	465	465	465	465
Tuition total per SCH	1,065	1,099	1,114	1,131	1,149	1,169
TOTAL Tuition@ 23 SCH	24,495	25,277	25,622	26,013	26,427	26,887

School of Public Health* Non-Resident (23 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	465	465	465	465	465	465
Designated-54.0513	125	156	159	162	165	168
Differential-54.008	390	404	412	420	428	437
Tuition total per SCH	980	1025	1036	1047	1058	1070
TOTAL @ 23 SCH	22,540	23,575	23,828	24,081	24,334	24,610

**The University of Texas Health Science Center at Houston (UTHealth)
Tuition and Fee Five-Year Proposal Plans
Fall 2018 (FY2019) – Fall 2022 (FY2023)**

PROPOSED MANDATORY INCIDENTAL FEES (New or Increased)

These four proposed fees are charged across all UTHealth schools and were presented to the University Student Fees Advisory Committee for review (recap attached).

Name of Mandatory Incidental Fee	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Student Services Fee	543.45	566.25	566.25	566.25	571.10	591.75
Graduation Fee	75.00	100.00	100.00	100.00	100.00	100.00
Information Technology Access Fee	\$33/sem. \$99/year	\$36/sem \$108/year	\$36/sem \$108/year	\$38/sem \$114/year	\$38/sem \$114/year	\$40/sem \$120/year
Reinstatement Fee (new fee)	\$0	200.00	200.00	200.00	200.00	200.00

All UTHealth Incidental fee changes including these mandatory and the school specific proposed fees are attached in one document showing all fees that are being proposed for UTHealth's 5-Year Plan.

PROPOSED LAB, COURSE or PROGRAM FEES (New or Increased)

Type* and Name of Fee	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
UTHealth Lab Fees	<i>See attached</i>					
UTHealth Course/Program Fees	<i>See Attached</i>					

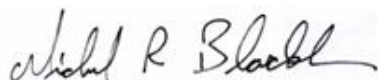
All UTHealth Lab Fees and Course/Program Fee changes are attached in separate documents showing all changes by school that are being proposed for UTHealth's 5-Year Plan.

REVIEWED AND APPROVED:



Date 12/18/2017

Dr. Giuseppe N. Colasurdo, President, UTHealth



Date 12/18/2017

Dr. Michael Blackburn, EVP/Chief Academic Officer
UTHealth

UTHSC SAN ANTONIO SUMMARY OF RESIDENT TUITION AND MANDATORY FEES

	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
School of Medicine						
MD (1st Year)	\$18,839	\$19,793	\$20,809	\$21,869	\$22,529	\$23,215
		5.1%	5.1%	5.1%	3.0%	3.0%
<i>Public National Average (2016-17)</i>	\$32,379					
<i>Public National Median (2016-17)</i>	\$33,324					
¹ Includes Tuition, Mandatory Fees, Instruments, and Textbooks						
School of Dentistry						
DDS (1st Year)	\$38,231	\$38,248	\$39,017	\$39,030	\$39,030	\$39,030
		0.0%	2.0%	0.0%	0.0%	0.0%
Endodontics Certificate - (1st Year)	\$31,879	\$35,426	\$36,002	\$36,599	\$37,213	\$37,857
		11.1%	1.6%	1.7%	1.7%	1.7%
¹ <i>Public National Average (2016-17)</i>	\$45,048					
¹ Includes Tuition, Mandatory Fees, Instruments, and Textbooks						
School of Nursing						
BSN (30 SCH)	\$14,853	\$15,492	\$15,725	\$16,606	\$16,832	\$17,066
		4.3%	1.5%	5.6%	1.4%	1.4%
MS (24 SCH)	\$12,656	\$12,991	\$13,220	\$14,098	\$14,321	\$14,552
		2.6%	1.8%	6.6%	1.6%	1.6%
PHD (18 SCH)	\$10,091	\$10,346	\$10,523	\$11,347	\$11,514	\$11,687
		2.5%	1.7%	7.8%	1.5%	1.5%
DNP (18 SCH)	\$10,091	\$10,346	\$10,793	\$11,617	\$11,784	\$11,957
		2.5%	4.3%	7.6%	1.4%	1.5%
School of Biomedical Sciences						
MS (9 SCH)	\$4,028	\$4,188	\$4,327	\$4,464	\$4,464	\$4,464
		4.0%	3.3%	3.2%	0.0%	0.0%
PHD (12 SCH)	\$4,978	\$5,186	\$5,365	\$5,544	\$5,544	\$5,544
		4.2%	3.4%	3.3%	0.0%	0.0%

UT Health Science Center - San Antonio

School of Health Professions						
BS in MLS (31 SCH)	\$8,281	\$8,509	\$8,924	\$9,360	\$9,814	\$10,298
		2.8%	4.9%	4.9%	4.8%	4.9%
MS in MLS (37 SCH)	\$14,431	\$14,761	\$15,541	\$16,368	\$17,239	\$18,171
		2.3%	5.3%	5.3%	5.3%	5.4%
BS in EHS (52 SCH)	\$8,498	\$8,664	\$8,834	\$9,001	\$9,159	\$9,319
		2.0%	2.0%	1.9%	1.7%	1.8%
MOT/OTD (43 SCH)	\$12,523	\$12,965	\$13,624	\$14,322	\$15,055	\$15,839
		3.5%	5.1%	5.1%	5.1%	5.2%
DPT (37.5 SCH)	\$12,265	\$12,512	\$13,159	\$13,843	\$14,562	\$15,332
		2.0%	5.2%	5.2%	5.2%	5.3%
BS in RC (41 SCH)	\$11,088	\$11,365	\$11,955	\$12,579	\$13,232	\$13,931
		2.5%	5.2%	5.2%	5.2%	5.3%
MS in RC (48 SCH)	\$17,313	\$17,714	\$17,733	\$17,745	\$17,745	\$17,745
		2.3%	0.1%	0.1%	0.0%	0.0%
MS in PAS (51.5 SCH)	\$16,515	\$16,968	\$17,826	\$18,736	\$19,697	\$20,725
		2.7%	5.1%	5.1%	5.1%	5.2%
MS in SLP (44 SCH)	\$16,094	\$16,471	\$17,416	\$18,420	\$19,480	\$20,614
		2.3%	5.7%	5.8%	5.8%	5.8%

* Students enrolled in the BS-RC, MS-RC, and BS-EHS online programs will be charged the equivalent resident and non-resident tuition and fee rates as students enrolled in the residential programs

**Health Insurance not included

Other Changes to Tuition:

The International Dentist Education Program is an advance standing program designed to allow international dentists an alternate pathway to earn a DDS in 2.5 years. The program currently includes a prepatory course before formal integration into the DS3 curriculum. The SOD proposes to modify the curriculum and formally implement the DS2 year as a for-credit curriculum for entering IDEP students.

IDEP	\$130,793	\$138,613	\$154,919	\$154,919	\$154,919	\$154,919
		6.0%	11.8%	0.0%	0.0%	0.0%

*Based on total cost of program. The UT Health San Antonio IDEP total cost is approximately 40% less expensive than similar programs nationally.

UT Health Science Center - San Antonio

PROJECTED ANNUAL INCREASE IN REVENUE

	2018-19	2019-20	2020-21	2021-22	2022-23
Medicine	\$222,734	\$436,516	\$675,379	\$817,512	\$775,215
Dentistry	\$91,193	\$514,639	\$4,278	\$4,492	\$4,717
Nursing	\$352,224	\$229,284	\$590,762	\$189,778	\$195,471
Biomedical Science	\$54,290	\$45,597	\$47,420	\$0	\$0
Health Professions	\$74,485	\$199,761	\$289,495	\$324,948	\$347,498

JUSTIFICATION FOR AND INTENDED USE OF THE ADDITIONAL REVENUE

School of Medicine: The revenue increases will be used to improve competitiveness in salaries to recruit and retain faculty and staff, to support new curriculum initiatives, and fund improvements in equipment and infrastructure. In order for UT Health to retain qualified, licensed staff, the compensation must be competitive with other regional medical schools. The establishment of at least 3 new medical schools in the South Texas region has created increased competition for faculty and staff, with particular vulnerability in basic science faculty as these faculty are currently paid below the median. The increase in the Human Material fee will enable upgrades and maintenance of the information technology systems installed in the anatomy classrooms. The increase in the Technical Clinical Skills fee will support increased costs of maintaining the infrastructure of the Clinical Skills lab due to changes in the curriculum, including an increase in the cost of the Standardized Patient program due to an increase in curriculum caseloads needed for experimental learning and performance assessment.

School of Dentistry: The increase in the Clinical Utilization Fee will be used to replace and maintain capital and non-capital dental equipment and supplies necessary to support clinical operations in student dental clinics. The replacement cost of capital items necessary to appropriately train students is approximately \$2.7m over the next five years. The revenue generated from the increase in this fee will support approximately 50% of this cost. The remainder will be funded from patient fees generated in the student clinics. The investment in equipment and supplies contained in the 220 treatment rooms where students obtain clinical training includes telecommunications equipment, servers, monitors, and other hardware to support the EMR as well as specialized sterilization equipment. The increases planned for Endodontics and the IDEP will be used to increase faculty salaries to remain competitive. The SOD has been successful in improving faculty salary competitiveness with revenues from tuition increases previously approved by the Board of Regents for implementation over the last four years. For FY 2018, there will be no faculty within the SOD paid below the 25th percentile, while prior to the implementation of these adjustments, almost 40% faculty were paid below the 25th percentile. In addition, faculty attrition has declined to less than 4 percent.

UT Health Science Center - San Antonio

School of Nursing: The increase in tuition will be applied to increasing faculty compensation to retain and recruit quality faculty and move faculty salaries to the 50th percentile of the AACN Median Salary. The majority of our faculty are well below the AACN Median. The cost to bring existing faculty to the medial is over \$600,000. Therefore, the implementation of the adjustments to faculty salaries will need to occur over 3-4 years. The increase in the Computer and Technology Fee for all students will help defray some of the costs to acquire, maintain, and replace computer equipment and programs such as ExamSoft, Starfish, and Radius. The increase in the Technical Skills Fee for the undergraduate students will be used to provide additional staff resources in the technical skills center due to significant increased usage. The new Undergraduate Academic Advising Fee will support a full-time staff position to advise undergraduate students with degree planning. The increases in AY 2021 in the Graduate Academic Advising Fee and the Undergraduate Academic Advising fee will be applied to provide services to assist struggling students and help support student leadership development.

School of Biomedical Sciences: The modest increase in revenue will be used to enhance and sustain the Office of Career Development, responsible for ensuring students are fully equipped to transition into the evolving workforce. The office will explore the possibility of internships for our students to provide hands-on experience before committing to a long-term career.

School of Health Professions: The proposed tuition increases are intended to begin to address three of the schools most critical needs: 1) increases in faculty compensation; 2) investments in new faculty to expand programs; and 3) investments in teaching laboratories and technology. Over the last few years, the attrition rate for faculty across the SHP has been 10% with some programs losing up to half of their faculty members. Exiting faculty have attributed their decisions to inadequate salaries, heavy teaching loads and insufficient resources for teaching. Efforts were made in FY18 to address faculty compensation; however, 64% remain below the median salary. The cost to raise faculty salaries to the 2016 national median in \$112,000. In addition, while the faculty complement has declined, student enrollment has increased by 46%, creating larger workloads for existing faculty and impacting compliance with accreditation standards. Finally, student resource assessments indicate poor to neutral ratings related to the quantity, currency and availability of equipment and supplies in student learning laboratories. The Program Clinic Fee (\$100) will be used to support a clinical tracking system for coordinating student clinical rotations. The OT Program Examination Fee (\$145) will support the purchase of Exam Soft and Competency Exams required by accreditation standards. The PA Student Assessment Fee (\$100) is intended to improve monitoring of student progress.

UT Health Science Center - San Antonio

**DESCRIPTION OF ENGAGEMENT OF AND FEEDBACK FROM
STUDENTS and OTHER CONSTITUENTS**

Overview: President Henrich hosts regular meetings with UT Health San Antonio student leaders, a group of 34 students comprised of class presidents from the different academic and professional programs across the university, Student Government Association officers, and UT System Student Advisory Council representatives. At his October 2017, President Henrich, Senior Executive Vice President Michael Black, Vice President and Chief Financial Officer Andrea Marks, and Vice President for Academic, Faculty and Student Affairs Jacqueline Mok met with the student leaders to discuss the process for reviewing tuition proposals that would occur in November-December 2017. President Henrich emphasized with the students that the Deans of each school would proactively communicate with their school student leaders as well as with their general student population about proposals that would be presented at the Board of Regents meeting in February 2018.

Below is the summary of each School's engagement with their student population. In all cases, each School's leadership executed multi-pronged approaches to communicate with and receive feedback from their students. Strategies included convening meetings with student leadership groups with representation from all class cohorts; hosting face-to-face dialogue at student assembly and student council meetings; distributing broadcast emails to all students to inform them about the tuition and fee proposals and opportunities to meet with School leaders about the proposals.

Additionally, Dr. Mok met with the Student Government Association officers and representatives at the December 2017 SGA meeting to validate that school discussions had taken place and that students had received email communications from their respective Deans about proposed tuition increases. The SGA membership affirmed that these actions had taken place. To ensure transparent communication and engagement, President Henrich will return to SGA in January 2018 to again present the UT Health San Antonio proposals and receive feedback from these elected student representatives.

School of Medicine: In November 2017, the Office of Undergraduate Medical Education engaged in multi-level consultation processes to review and discuss the proposed tuition increases. All members of the Medical Student Council, with representation across the class cohorts, were invited to attend an open discussion. Students were given hand-outs describing the increases. A general student body meeting was also hosted so School leadership could share information with the students. Additionally, to ensure that the full student body was fully apprised of the proposals, School leaders sent broadcast emails to all medical students with the details about the proposed increases. The Office of Undergraduate Medical Education made itself available to meet with students.

UT Health Science Center - San Antonio

School of Dentistry: In October 2017, the School's leadership hosted two meetings with student organizations and student leaders from across all DDS classes for in-depth discussions about the proposed tuition increases. Attendees were provided with the financial summary information referenced in the tuition proposal and school officials discussed the rationale for the proposed increases.

For the tuition proposal for the post-professional certificate in endodontics, the Department reached out to all the current residents in the Certificate Program (4 first year residents and 5 second year residents), with a request to give input via email about the proposed tuition increase/fee. All of these post-professional residents responded and stated that they did not foresee problems with the proposed increases.

School of Nursing: Leaders from the School of Nursing held the standing student assembly in December 2017 to discuss the School's proposed increases to tuition and fees. Students were provided with detailed information about the proposals and intended uses of the funds. Those present were actively engaged in the discussions, and hand-outs from the presentation were made available for broader distribution for those not in attendance. School leaders provided subsequent clarifications about the proposed uses for the increases, in response to the student feedback.

School of Biomedical Sciences: In November 2017, the Graduate School of Biomedical Sciences sent emails to all GSBS students, inviting students to attend an open forum to discuss the proposed tuition increases. In the emails, the students were provided both a description of the proposed tuition increase and what the increased funds would support. Key administrators, including the Dean, were available to meet with students on an individual basis.

School of Health Professions: The School of Health Professions (SHP) sent multiple school-wide emails to all students to invite them to two open forum meetings in November 2017 with students where proposed tuition and fee increases were discussed. Students were presented with a summary of how the school is funded, as well as the proposal for tuition and fee increases over the next five years. The feedback received showed that those participating were engaged and generally had positive feedback regarding the school's plan for tuition and fees.

UTMDACC SUMMARY OF RESIDENT TUITION AND MANDATORY FEES*

	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
School of Health Professions						
<i>BS in all programs (15 SCH)</i>	\$2,026	\$2,114	\$2,211	\$2,308	\$2,422	\$2,539
		4.3%	4.6%	4.4%	4.9%	4.8%
<i>MS in all programs (9 SCH)</i>	\$1,846	\$1,944	\$2,050	\$2,158	\$2,284	\$2,414
		5.3%	5.5%	5.3%	5.8%	5.7%

*NR in MS in all programs (9 SCH) = \$1,980

PROJECTED ANNUAL INCREASE IN REVENUE

	2018-19	2019-20	2020-21	2021-22	2022-23
Health Professions	84,405	71,833	72,595	84,611	87,218

JUSTIFICATION FOR AND INTENDED USE OF THE ADDITIONAL REVENUE

Designated Tuition and Differential Fees: see attached Summary Proposal

Technology Fee: This semester fee will be assessed to defray cost of learning technology and for computer infrastructure.

Course Fee: Change from \$76.23/semester to \$10-\$50 range as to course need. Course fee will vary dependent upon course to cover cost for related materials and/or individual services. Maximum fee for any course will be \$50.

Reinstatement Fee: A fee of \$200/semester will be assessed to defray loss of state formula revenue associated with reinstatement of enrollment after state funding census date.

New Student Orientation Fee: A fee for the first semester only will be assessed each new student (one-time charge) to defray cost of on-boarding expenses to include health clearance, criminal background checks, badges, locker assignment, printing of mandatory policies.

Manuscript/Thesis Fee: A fee for the last semester only will be assessed each graduate student to defray cost of manuscript printing, poster preparation and binding costs.

Education Resource Fee: A fee for student services.

Application Fee: A fee to defray administrative costs for processing enrollment acceptance.

Preceptor Course Fee/Clinical Courses: A fee to defray costs of conducting site visits to our preceptor sites.

Graduation Fee: A fee to defray costs of graduation expenses.

UTMDACC
DESCRIPTION OF ENGAGEMENT OF AND FEEDBACK FROM
STUDENTS and OTHER CONSTITUENTS

Students: The SHP Student Governance Committee (SHP Congress) was involved in the discussion regarding increase of tuition and fees. This committee has elected representatives from each program of the student body within the School. The Dean periodically discusses the operation of the School with the Congress and utilizes this group as advisory to decision making. On Nov. 29, 2017, Dean Richmond discussed the following with the Congress: the history and process of tuition fee increases and approvals; the use of the money gained from these fees; and present and future financial concerns for the School. The Congress asked several questions as to timing, approximate increase amount, etc. This group agreed with the need to increase fees to be in parity with other UT System health related institutions. The seniors voiced the minimal impact that would occur for them; however, stated the desire for the school to remain strong and provide a quality education as they would be alumni. They are proud of the school and want to sustain our educational quality in the future.

Other constituents: Each program has an advisory board and a medical advisor. All of these constituents have had discussions and concerns for the operational funding. These groups have endorsed the request for increase in tuition to assure operational revenue to support enhanced quality educational programs and to assure continued compliance with all accreditation agencies' requirements.

**UTMDACC
DETAILS OF RESIDENT TUITION, MANDATORY AND OTHER FEE INCREASES**

PROPOSED TUITION (New or Increased)

School of Health Professions—RT, MD, DI, CLS, HTL, CGT, MGT, DMS, DDA Programs (15 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	750/6975	750/6975	750/6975	750/6975	750/6975	750/6975
Designated-54.0513	705	758	815	876	942	1012
Differential-54.008	0	0	0	0	0	0
TOTAL	1455/7680	1508/7733	1565/7790	1626/7851	1692/7917	1762/7987

School of Health Professions—Diagnostic Genetics & Radiological Sciences Programs* (9 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	450/4185	450/4185	450/4185	450/4185	450/4185	450/4185
Designated-54.0513	423	455	489	526	566	609
Differential-54.008	450	484	520	559	601	646
Differential NR	1980	2129	2288	2460	2644	2843
TOTAL	1323/6588	1389/6769	1459/6962	1535/7171	1617/7395	1705/7637

**Differential for NR = \$220/semester*

UTMDACC

PROPOSED MANDATORY FEES (New or Increased)

Name of Mandatory Fee	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Technology	0	80/ semester	86/ semester	92/ semester	99/ semester	107/ semester
Course fees	76.23/ semester	10-50/ semester course	10-50/ Semester course	10-50/ Semester course	10-50/ Semester course	10-50/ Semester Course
Educational Resource	7.99/ Semester hour	8.59/ semester hour	9.23/ Semester hour	9.93/ Semester hour	10.67/ Semester hour	11.47/ Semester hour
Application	45/initial	48/initial	52/initial	56/initial	60/initial	65/initial
Graduation	65	70	75	81	87	94
Preceptorship	35/5 Clinical Courses/ semester	38/5 Clinical Courses/ semester	41/5 Clinical Courses/ semester	43/5 Clinical Courses/ semester	47/5 Clinical Courses/ semester	50/5 Clinical Courses/ semester

PROPOSED INCIDENTAL, COURSE or PROGRAM FEES (New or Increased)

Type and Name of Fee	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Reinstatement fee	0	200/ semester	200/ semester	200/ semester	200/ semester	200/ semester
New Student Orientation fee	0	100/first semester only	108/first Semester only	116/first Semester only	124/first Semester only	134/first Semester only
Manuscript/Thesis fee	0	100/final semester only	108/final Semester only	116/final Semester only	124/final Semester only	134/first Semester only



The University of Texas Health Science Center at Tyler
 Tuition and Fee Proposal
 Academic years 2018-19 through 2022-23

SUMMARY OF RESIDENT TUITION AND MANDATORY FEES*

	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
School of Medical Biological Sciences						
MS (24 SCH)	\$7,069.56	\$7,069.56	\$7,187.64	\$7,308.12	\$7,431.00	\$7,556.28
		0.0%	1.7%	1.7%	1.7%	1.7%
School of Community and Rural Health						
MPH (24 SCH)	\$6,979.56	\$6,979.56	\$7,097.64	\$7,218.12	\$7,341.00	\$7,466.28
		0.0%	1.7%	1.7%	1.7%	1.7%

**There are no differences between resident and non-resident cost increases. The non-resident differential tuition rate is currently \$337 per SCH, but is variable. It is determined annually as the lesser of either the statutory non-resident rate (54.008(a)), or the difference between twice the 2012 statutory non-resident rate of \$401 and the active statutory non-resident rate; currently set at \$465 per SCH (54.051(d)).*

PROJECTED ANNUAL INCREASE IN REVENUE*

	2018-19	2019-20	2020-21	2021-22	2022-23
Biomedical Science	\$0	\$2,360	\$2,410	\$2,458	\$2,506
Public Health	\$0	\$3,540	\$3,614	\$3,686	\$3,758

**Based on 20 FTSE in Biomedical Science and 30 FTSE in Public Health.*

JUSTIFICATION FOR AND INTENDED USE OF THE ADDITIONAL REVENUE

An increase in the designated tuition rate of 2% each year over four years starting in 2019-20 through 2022-23 is proposed. This amount is consistent with the local Tyler higher education (graduate level) market and remains highly competitive with other institutions across Texas. The increase will help partially defray the inflationary costs associated with providing students direct access to state-of-the-art instrumentation and maintenance of teaching laboratories, development of computer laboratories and expansion of our student services. This increase is the same for Residents and Non-Residents.

DESCRIPTION OF ENGAGEMENT OF AND FEEDBACK FROM STUDENTS and OTHER CONSTITUENTS

The Student Senate was asked to review and comment on the initial proposal when it was under development in 2015 and ratified it. While the Student Senate also proposed two additional fees be established (one Fee to be used towards a Student Union and a "Green Fee" to be used to establish recycling bins across campus), neither of these additional fees are being requested at this time.



**The University of Texas Health Science Center at Tyler
Tuition and Fee Proposal
Academic years 2018-19 through 2022-23**

The University of Texas Health Science Center at Tyler proposes the following changes in Graduate-level Tuition and Fees for the Academic Years 2018-19 through 2022-23.

1. Two-percent increase per year in the Designated Tuition Rate over four years: Starting in AY2019-20 and going through AY2022-23.

This increase has been added to the Graduate Designated Tuition rate to increase it from \$46/SCH to \$50.92/SCH in AY2019-20, \$55.94/SCH in AY2020-21, \$61.06/SCH in AY2021-22, and end at \$66.28/SCH in AY2022-23. The corresponding non-resident tuition rate will also increase by the same amount each year, amounting to a roughly 0.5% increase per year).

2. Increase in the Installment Use Fee from \$15 to \$20 per semester. Decrease in the Late Payment Fee from \$25 to \$15.

Adjustment of the current Incidental Fees for *Installment Use* and *Late Payment* to reflect the current fee structure of the UTHSC Houston Registrar's Office, with whom we have contracted these services.

3. Establishment of a Late Registration Fee (\$25), and a Graduation Fee (\$75).

UTHSCT proposes establishment of an incidental *Late Registration Fee* and mandatory *Graduation Fee* to reflect the current fee structure of the UTHSC Houston Registrar's Office, with whom we have contracted these services.



The University of Texas Health Science Center at Tyler
 Tuition and Fee Proposal
 Academic years 2018-19 through 2022-23

DETAILS OF RESIDENT TUITION, MANDATORY AND OTHER FEE INCREASES

PROPOSED TUITION (New or Increased)

School of Medical Biological Sciences* (24 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Designated-54.0513	\$3,504.00	\$3,504.00	\$3,622.08	\$3,742.56	\$3,865.44	\$3,990.72
Differential-54.008	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
TOTAL	\$5,904.00	\$5,904.00	\$6,022.08	\$6,142.56	\$6,265.44	\$6,390.72

**There are no differences between resident and non-resident cost increases. The non-resident differential tuition rate is currently \$337 per SCH, but is variable. It is determined annually as the lesser of either the statutory non-resident rate (54.008(a)), or the difference between twice the 2012 statutory non-resident rate of \$401 and the active statutory non-resident rate; currently set at \$465 per SCH (54.051(d)).*

School of Community and Rural Health--MPH Program* (24 SCH)						
Statutory Authority	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
Statutory-54.051	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Designated-54.0513	\$3,504.00	\$3,504.00	\$3,622.08	\$3,742.56	\$3,865.44	\$3,990.72
Differential-54.008	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
TOTAL	\$5,904.00	\$5,904.00	\$6,022.08	\$6,142.56	\$6,265.44	\$6,390.72

**There are no differences between resident and non-resident cost increases. The non-resident differential tuition rate is currently \$337 per SCH, but is variable. It is determined annually as the lesser of either the statutory non-resident rate (54.008(a)), or the difference between twice the 2012 statutory non-resident rate of \$401 and the active statutory non-resident rate; currently set at \$465 per SCH (54.051(d)).*

PROPOSED MANDATORY FEES (New or Increased)

Name of Mandatory Fee	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
New: Graduation Fee	-	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00

PROPOSED INCIDENTAL, COURSE or PROGRAM FEES (New or Increased)

Type and Name of Fee	Current 2017-18	Proposed 2018-19	Proposed 2019-20	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23
<i>Increased Incidental:</i> Installment Use Fee	\$15.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
<i>Reduced Incidental:</i> Late Payment Fee	\$25.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
<i>New Incidental:</i> Late Registration Fee	-	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00

4. **U. T. System Board of Regents: Discussion and possible action regarding change in membership structure of University Lands Advisory Board (ULAB)**

RECOMMENDATION

Chairman Tucker and Finance and Planning Committee Chairman Hildebrand will introduce a discussion and may recommend action concerning a change in the membership structure of the University Lands Advisory Board (ULAB).

BACKGROUND INFORMATION

The ULAB was established on May 15, 2014, to advise the Board of Regents on operations and management of the University Lands Office, including the hiring of the Chief Executive Officer, reviewing and recommending budgets to the Board, and providing input into strategic direction.

Membership of the ULAB has consisted of four appointments by the U. T. System Board of Regents, with at least one external member with industry experience; one representative from The Texas A&M University System; and the Executive Vice Chancellor for Business Affairs in an ex officio and nonvoting capacity. Staffing is provided by the University Lands Office, the Office of Business Affairs, and the Office of the Board of Regents.

5. U. T. Austin: Marine Science Institute Rebuild - Amendment of the FY 2018-2023 Capital Improvement Program to include project; approval of total project cost; and appropriation of funds

RECOMMENDATION

The Chancellor concurs in the recommendation of the Deputy Chancellor, the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents amend the Fiscal Year 2018-2023 Capital Improvement Program (CIP) to include the Marine Science Institute Rebuild project at The University of Texas at Austin as follows:

- a. approve a total project cost of \$30,000,000 with funding of \$16,500,000 from Permanent University Fund Bond Proceeds, \$10,500,000 from Private Insurance Claims, and \$3,000,000 from a FEMA Grant; and
- b. appropriate funds.

BACKGROUND INFORMATION

Project Description

Hurricane Harvey made landfall at Port Aransas on August 25, 2017, leaving a path of destruction in its wake. The edge of the eye wall passed directly over the U. T. Austin Marine Science Institute (Institute) at Port Aransas with Category 4 winds surpassing 136 mph. The Institute and the Fisheries and Mariculture Laboratory sustained significant damage. Most of the roofing failed; laboratories and offices were inundated with water; and the student housing was severely damaged. In addition, two days after the storm, a drilling ship that broke its moorings destroyed the research pier and instrument house that had survived the storm.

The proposed project is intended to bring the Institute up to full operation as quickly as possible by replacing damaged roofs and mechanical systems. Various rebuilding projects will continue across the Institute including interior and exterior restoration of numerous buildings, rebuilding of the pier, and replacement of student housing.

The Marine Science Institute is the oldest and most significant marine research facility on the Texas coast. The Institute is dedicated to the three central functions of a major university, research, education, and outreach, as they apply to the Texas coastal zone and other marine environments. The Institute's main campus is located on 72 acres of beach-front land, at the mouth of the Aransas Channel and the shores of the Gulf of Mexico. The Fisheries and Mariculture Laboratory is a mile west of the main campus on 10 acres adjacent to the ship channel.

This proposed repair and rehabilitation project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Design development plans and authorization of expenditure of funding will be presented to the President for approval at a later date.

**The University of Texas at Austin
Marine Science Institute Rebuild**

Project Information

Project Number	102-1172
CIP Project Type	Repair and Rehabilitation
Facility Type	Multiple Types
Management Type	Institutionally Managed
Institution's Project Advocates	Robert W. Dickey, PhD Director, Marine Science Institute
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	250,000

Project Funding

	<u>Proposed</u>
Permanent University Fund Bond Proceeds	\$ 16,500,000
Private Insurance Claims	\$ 10,500,000
FEMA Grant	<u>\$ 3,000,000</u>
Total Project Cost	\$ 30,000,000

Project Cost Detail

Preparatory Work	\$1,650,000
High Priority Housing	650,000
Flat Roofing Phase 1 and Utilities	3,300,000
Interior Restoration 1	7,500,000
Flat Roofing Phase 2	2,800,000
New Construction and Interior Restoration	1,600,000
Pier Rebuild	7,500,000
Dorm Replacement	<u>5,000,000</u>
Total Project Cost	<u>\$30,000,000</u>

Project Milestones

Definition Phase Approval	N/A
Addition to CIP	March 2018
Design Development Approval	June 2018
Construction Notice to Proceed	December 2017
Substantial Completion	June 2019

THE UNIVERSITY OF TEXAS AT AUSTIN

Project Management and Construction Services

SCOPE SUMMARY DOCUMENT | MSI: REBUILD

1. Projects-at-a-Glance

The University of Texas at Austin Marine Science Institute (UTMSI) Rebuild includes the following renovation and rebuilding activities.

2. Demolition/Abatement

Bldg. No.	Building Name	Notes
S01	Dorm "A"	
S23 - 28	Wilson House & Cottages	
S15	Beach Street Apts	Complete gut of this building

3. General Repairs and Replacement

Bldg. No.	Building Name	Notes
	FAML Grounds	
	Main Campus Grounds	
S45	Beach St. Warehouse	
S40	FAML Greenhouse	
S71	FAML Sea Lab	
S67	ARK Wildlife Buidling	
	FAML Fencing Site Work	

4. Interior/Exterior Restoration

Bldg. No.	Building Name	Notes
S66	ERC	
S06	Administration	
S02	Cafeteria	
S22	West Tank Lab	
S46	Turtle House	
S39	East Tank Lab	
S70	CCOS	

March 2018

Bldg. No.	Building Name	Notes
S68	Mesocosm	
S58	Exterior Siding & Roll-up Door	
S60	Exterior Siding & Roll-up Door	
S32	MSEC (Visitor's Center)	
S08	Marine Ops	
S13	Main Lab	
S15	Beach St. Apts	
S18	Lund House	
S23 – 28	Wilson House & Cottage Interior	
S14	Dorm D Window Replacement	
S44	Pier Lab Exterior Restoration	

5. Roof Replacement

Bldg. No.	Building Name	Notes
S66	ERC	
S06	Administration Building	
S15	Beach Street Apts	
S68	Mesocosm	
S20	FAML Main Lab	
S60	Physical Plant	
	Physical Plant NE Building	
S32	MSEC (Visitor's Center)	
S14	Dorm D	
S69	FAML CCOS Plant	
S70	FAML CCOS	
S12	Physical Services	
S22	FAML W Tank Lab	
S58	Plant Garage - West	
S59	Plant Garage	
	General replacement of shingled roofs	Various locations across campus

6. HVAC / Electrical Replacement

<i>Bldg. No.</i>	<i>Building Name</i>	<i>Notes</i>
S20	FAML Fluid Cooler Replacement	
S13	Main Lab Cooling Tower Replacement	
	Condensing Unit Replacement	Various locations across campus
	Campus Transformer Replacement	
S35	FAML Pump House Replacement	
S32	MSEC AHU Replacement	

7. New Construction/Reconstruction

<i>Bldg. No.</i>	<i>Building Name</i>	<i>Notes</i>
	ARK Flight Cage	
S41	Boat Barn	
S43	Pier & Instrumentation House	
S15	Beach Street Apts	rebuilding effort
	Student Housing Replacement	see attached plan with options

MSI MAIN CAMPUS MAP

750 Channel View Drive, Port Aransas, TX 78373

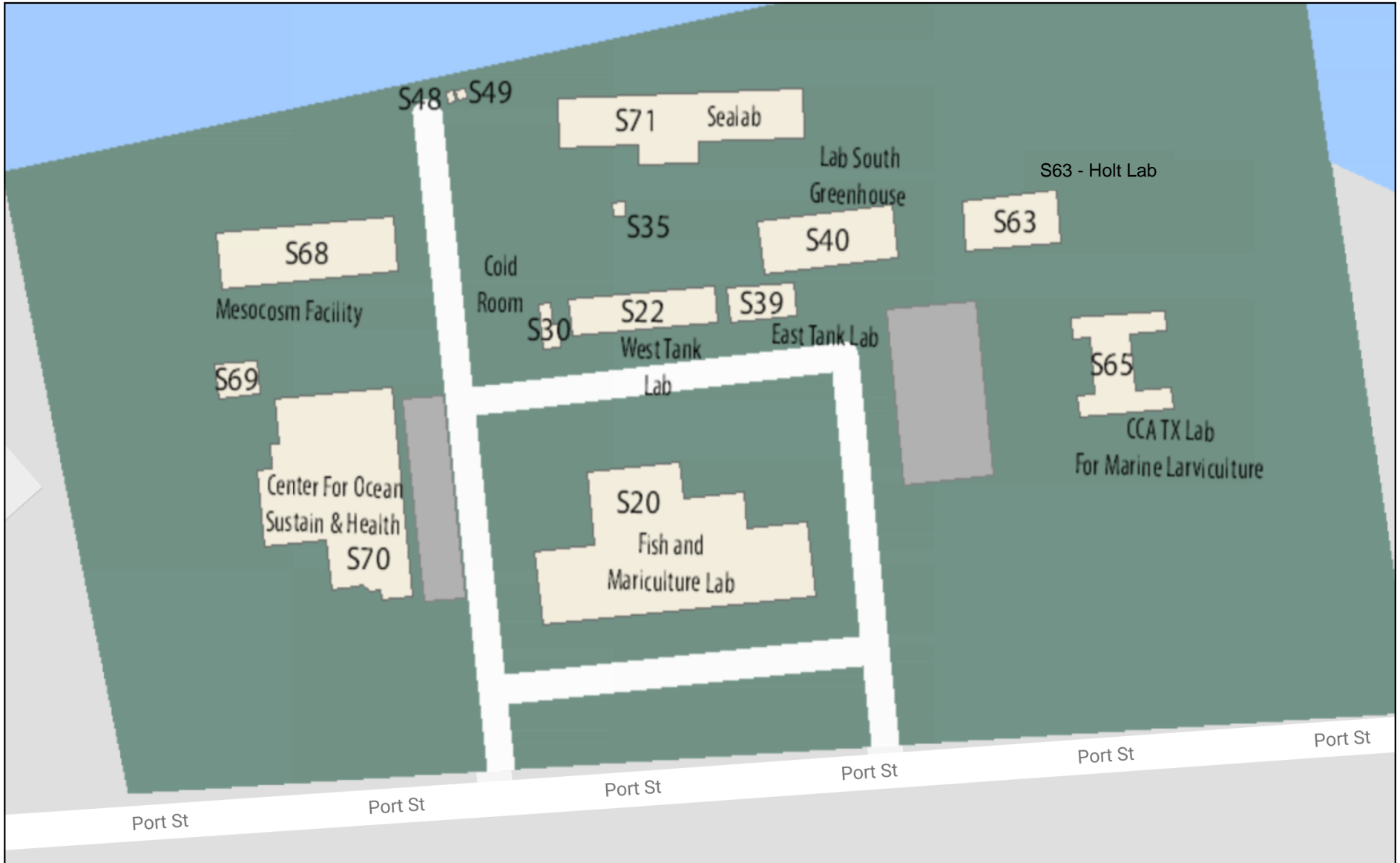
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March 19, 2018 Special Called Meeting of the U. T. System Board of Regents - Meeting of the Board

MSI FAML Campus Map

1300 Port St., Port Aransas, TX 78373



THE UNIVERSITY OF TEXAS AT AUSTIN

Project Management and Construction Services

PROJECT PLANNING DOCUMENT | MSI HOUSING REPLACEMENT

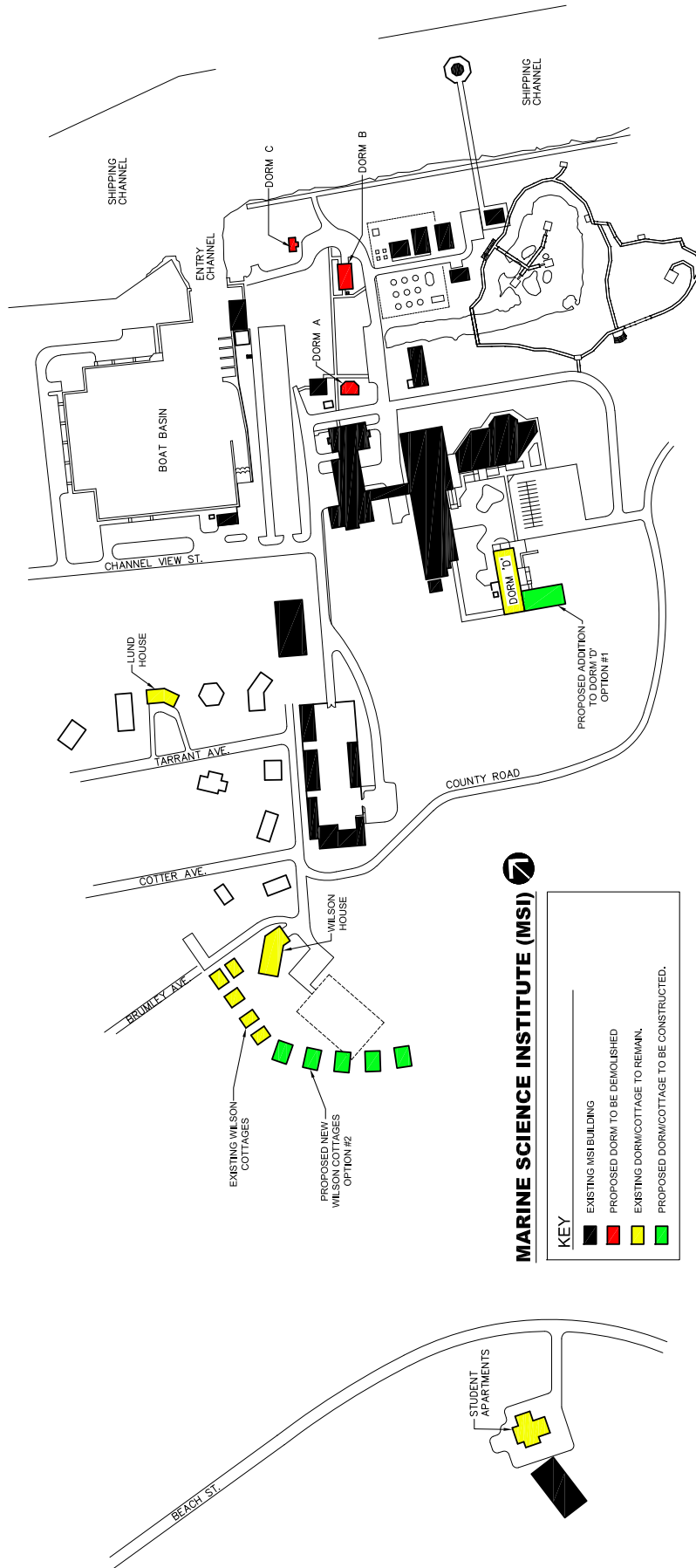
1. Project at-a-Glance

Prior to Hurricane Harvey: (see map on following page for housing locations)

Unit	# of Beds	Option 1	Option 2	Layout
Dorm "A"	14			7 bunk beds – (3) bedrooms
Dorm "B"	16			8 bunk beds – (3) bedrooms
Dorm "C"	4			2 bunk beds – (2) bedrooms
Dorm "D"	47			bunks & apartments
Wilson Cottages	16			1, 2 bedrooms
Beach Street Apartments	28			1,2 & 3 bedrooms
Lund House	8			(2) apartments
Total Beds	133			

Post Hurricane Harvey:

Unit	# of Beds	Option 1	Option 2	Layout
Dorm "A"	14	0	0	7 bunk beds – (3) bedrooms
Dorm "B"	16	0	0	8 bunk beds – (3) bedrooms
Dorm "C"	4	0	0	2 bunk beds – (2) bedrooms
Dorm "D"	47	81	47	bunks & apartments
Wilson Cottages	16	16	50	1, 2 bedrooms
Beach Street Apartments	28	28	28	1,2 & 3 bedrooms
Lund House	8	8	8	(2) apartments
Total Beds	133	133	133	



U. T. Austin Marine Science Institute Rebuild

Gregory Fenves, President

U. T. System Board of Regents' Meeting
March 2018



THE UNIVERSITY of TEXAS SYSTEM
FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.

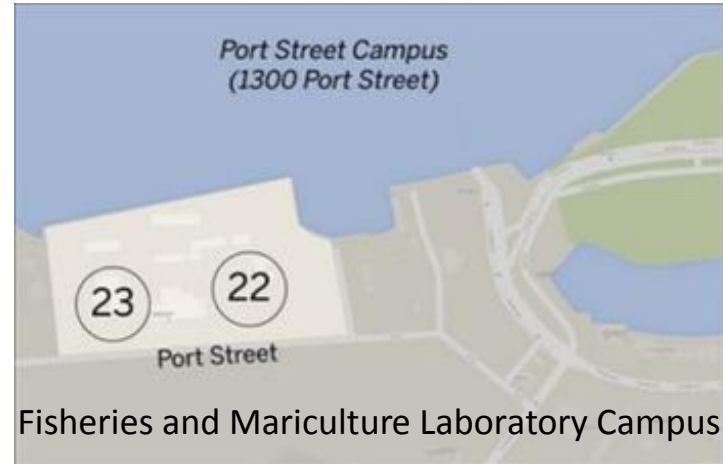
WWW.UTSYSTEM.EDU

U. T. Austin Marine Science Institute Rebuild

- Investigate the condition of land and buildings on site
- Rebuild all campus buildings (250,000 GSF) and other interior and exterior spaces needed to meet operational objectives for the campus
- Execute work in order to provide use as quickly as possible



U. T. Austin Marine Science Institute Rebuild (cont.)



U. T. Austin Marine Science Institute Rebuild (cont.)



U. T. Austin Marine Science Institute Rebuild (cont.)

- \$30,000,000 Total Project Cost
 - \$ 16,500,000 Permanent University Fund Bond Proceeds
 - \$ 10,500,000 Private Insurance Claims
 - \$ 3,000,000 FEMA Grant



6. **U. T. M. D. Anderson Cancer Center and U. T. Health Science Center - Houston: Discussion and possible appropriate action regarding proposed TMC3 collaborative research development**



**CONSENT AGENDA
THE UNIVERSITY OF TEXAS SYSTEM
BOARD OF REGENTS**

Board Meeting:
March 19, 2018
Austin, Texas

Employment Agreement - U. T. System: Approval of terms of Employment Agreement for Mark A. Houser as Chief Executive Officer of University Lands

The employment agreement summarized below has been approved by the Chancellor and the Executive Vice Chancellor for Business Affairs and is recommended for approval by the Board.

Item: Chief Executive Officer of University Lands

Funds: Base salary of \$815,000; annual base salary increase of not less than \$50,000 per year; annual retention payment of \$400,000. Additionally, a deferred compensation plan will be established at 50% of base salary. An incentive compensation plan developed over the past three years, if approved by the Board in August 2018, allows for a maximum incentive payout of 200% of base salary.

Period: Beginning March 23, 2018, through close of business on August 31, 2021

Description: Multi-year agreement for employment of Mark A. Houser as Chief Executive Officer of University Lands. The employment agreement is set forth on the following pages.

EMPLOYMENT AGREEMENT
BETWEEN THE UNIVERSITY OF TEXAS SYSTEM
AND MARK ALLEN HOUSER

THIS EMPLOYMENT AGREEMENT (this “Agreement”) by and between THE UNIVERSITY OF TEXAS SYSTEM (“System”) and MARK ALLEN HOUSER is effective March 23, 2018 (“Effective Date”).

RECITALS

- A. The System and Mr. Houser herein enter into this Employment Agreement dated as of the Effective Date.
- B. The parties acknowledge that Mr. Houser was offered and has agreed to continue in the position of Chief Executive Officer (“CEO”) of University Lands for The University of Texas System on the terms set forth in this Agreement.
- C. Mr. Houser’s years of experience and tenure in senior leadership and his background, talents, and abilities uniquely qualify him to hold the position of CEO of University Lands.
- D. The terms of this Agreement and its execution require approval by the Board of Regents.

I. EMPLOYMENT AND APPOINTMENT

Mr. Houser is employed as CEO of University Lands upon the following terms, conditions, covenants, and agreements.

II. TERM OF AGREEMENT

The term of this Agreement shall begin as of March 23, 2018, and such term shall continue for three (3) years, five (5) months, and eight (8) days through the close of business on August 31, 2021, subject to earlier termination as provided in **Section VI** hereunder. This Agreement may be renewed for additional terms as agreed to by both parties.

III. SALARY AND OTHER COMPENSATION

A. Base Rate Salary. Mr. Houser shall be remunerated for services rendered as CEO of University Lands based on his current annual base rate salary of \$815,000 per year payable in accordance with the System's established pay practices, with such compensation to begin as of March 23, 2018. The University Lands Advisory Board ("ULAB"), including the Executive Vice Chancellor for Business Affairs, will review performance and overall compensation at least annually commencing on or before the start of each fiscal year during the term of this Agreement. Mr. Houser will receive annual increases to his base salary as recommended by ULAB and approved by the Chancellor. However, these annual increases shall not be less than \$50,000 per year.

B. Annual Retention Payment. In consideration of Mr. Houser's commitment and service in this critical position, and to secure Mr. Houser's continued service, the System agrees to pay Mr. Houser an annual retention payment in the amount of \$400,000 ("Retention Payment"). The Retention Payment shall be due and payable within sixty (60) days of ULAB's issuance of Mr. Houser's annual performance evaluation, and shall be contingent on Mr. Houser remaining employed as CEO of University Lands through the date each performance evaluation is issued.

C. Incentive Compensation Payment. Over the past three (3) years Mr. Houser has worked with ULAB and the System to develop an incentive compensation plan (the "Incentive Compensation Plan") for the CEO position and other University Lands employees. ULAB and the System will work with Mr. Houser to get the Incentive Compensation Plan formally approved by the Board of Regents by August 30, 2018. If approved, the Incentive Compensation Plan will become effective September 1, 2018. Based on the Incentive Compensation Plan and, if in ULAB's judgment, Mr. Houser achieves the objectives detailed in the Incentive Compensation Plan, the System shall pay Mr. Houser an additional amount up to 200% of Mr. Houser's base salary ("Incentive Compensation Payment"). The Incentive Compensation Payment, if awarded, shall be due within sixty (60) days of ULAB's completion of Mr. Houser's annual performance evaluation with the first Incentive Compensation Payment due following completion of the fiscal year ended August 31, 2018.

D. Notwithstanding anything to the contrary herein, the payments described in **Section III** are subject to **Section VI** of this Agreement.

IV. PERFORMANCE

Mr. Houser shall serve, and shall oversee and administer the activities and operations of University Lands. Mr. Houser agrees to devote his full-time and attention and to use his talents and best efforts to perform the duties assigned to him as CEO of University Lands. Notwithstanding the foregoing, Mr. Houser may, with prior written consent of the Executive Vice Chancellor for Business Affairs participate as a member of board(s) of directors of for-profit and nonprofit corporations, subject to all applicable System and Board policies and following review by the Office of General Counsel. In accordance with System and Board

policies, Mr. Houser may also expend reasonable time on charitable and other professional activity, provided that these activities do not interfere with his full and faithful performance of duties as CEO of University Lands. All income and other compensation due Mr. Houser in connection with any approved outside activities shall be paid to and retained by him and reported in accordance with applicable law and established System policy.

V. BENEFITS

A. Employee Benefits Generally. Mr. Houser shall be entitled to participate in all benefits programs customarily available to senior executives of the System in accordance with applicable state and federal laws and the System's rules and regulations governing such programs, including without limitation group life insurance with a death benefit of \$1,500,000.

B. Supplemental Retirement Provisions. Mr. Houser is an Eligible Employee under The University of Texas System Deferred Compensation Plan ("Plan"). In accordance with the Plan, the System and Mr. Houser will enter into a deferred compensation agreement (the "Deferred Compensation Agreement") with an amount equal to 50% of Base Salary being credited to Mr. Houser's Deferred Compensation Account each year. For Fiscal Year 2018, the amount being credited will be prorated from March 23, 2018 to August 31, 2018.

C. Club Memberships. Mr. Houser shall be provided the use of a membership in and payment of the dues and reasonable business expenses of such club memberships, as deemed appropriate and approved in writing by the Executive Vice Chancellor for Business Affairs, to assist in the discharge of his official duties.

D. General Expenses. Subject to the limitations of the laws of the State of Texas, the System shall allocate sufficient funds for Mr. Houser's office, which is located in the greater Houston metropolitan area, and for salaries for personnel required to staff such office, travel, official entertainment expenses and other official activities. Mr. Houser's reasonable and necessary travel, entertainment and other business expenses incurred in his capacity as CEO of University Lands shall be paid or reimbursed pursuant to System policy.

VI. TERMINATION

A. Resignation. If, during the term of this Agreement, Mr. Houser resigns from the position as CEO of University Lands, no further compensation or benefits shall be due under this Agreement; provided, however, that the provisions of **Section VI.F** shall apply to any such resignation. Mr. Houser shall provide the System a minimum of ninety (90) days written notice of his resignation to the extent practicable.

B. Termination by the System for Cause. The Board may terminate Mr. Houser for Cause. In addition to its normally understood meaning in employment contracts, the term "cause" shall include, without limitation, any of the following: (1) conviction (including a pleading of nolo contendere) for a felony, (2) conviction (including a pleading of nolo contendere) for a misdemeanor involving moral turpitude that materially impairs Mr. Houser's ability to discharge

his duties hereunder, (3) fraud, (4) embezzlement, (5) theft, (6) engaging in conduct that displays a continual and serious disrespect or disregard for the Board and/or the System, or (7) engaging in conduct by Mr. Houser that brings material public disrespect, contempt or ridicule upon University of Texas institutions and/or the System, or creates a material adverse effect on the reputation and/or brand of University of Texas institutions and/or the System. Upon termination for Cause, no further compensation or benefits shall be due under this Agreement; provided, however, that the provisions of **Section VI.F** shall apply to any such termination.

C. Termination by the System Without Cause. The Board may terminate this Agreement without Cause at any time by giving ninety (90) days written notice to Mr. Houser. In such event, Mr. Houser shall be entitled to receive his base salary for the remainder of the term of this Agreement, as set forth in **Section III**. In addition, Mr. Houser shall receive any Incentive Compensation Payment (at target) and Deferred Compensation Plan contributions during the remainder of the term, all payable in a lump sum promptly upon such termination. Any such payments shall not exceed an amount equal to the discounted net present cash value of the contract on termination at the market rate of interest at the time of termination. The System's obligations to make payments as described above shall be reduced to the extent of Mr. Houser's compensation from new employment after such termination and during the remainder of the three-year term of this Agreement. Mr. Houser agrees to provide reasonable evidence of his new employment salary under this paragraph to the Executive Vice Chancellor for Business Affairs. The provisions of **Section VI.F** shall apply to any such termination.

D. Permanent Disability. If Mr. Houser becomes permanently disabled during his service as CEO of University Lands, this Agreement shall terminate effective on the date of permanent disability and he shall receive all benefits to which he is entitled pursuant to the System's disability insurance plans in which he participates and payout of the then-current balance in the Deferred Compensation Plan to the extent such Permanent Disability meets the plan's definition of disability in section 5.2.

For purposes of this Agreement, "Permanent Disability" shall mean the inability of Mr. Houser to perform the essential functions of the position of CEO of University Lands for a period of six (6) continuous months, with reasonable accommodations (as such term is defined in 42 U.S.C. § 12111(9), as amended, and in the applicable law interpreting same).

E. Death. In the event of the death of Mr. Houser during the term of this Agreement, his compensation and benefits shall cease immediately and this Agreement shall terminate effective on the date of death. As determined by state and/or federal laws, Mr. Houser's estate shall be entitled to receive all benefits to which he is entitled under the System's various insurance plans and payout of the then-current balance in the Deferred Compensation Plan.

F. Effect of Termination. Termination of this Agreement under any of the foregoing paragraphs shall not affect any retirement, benefits (including but not limited to medical, death, and disability programs), or any other benefits accrued as of the date of such termination under any program or plan established and maintained by the System for which Mr. Houser qualifies or in which Mr. Houser participates, all of which shall be governed by their respective terms.

VII. MISCELLANEOUS

A. General. Other than the Deferred Compensation Plan, this Agreement is the complete agreement between Mr. Houser and the System concerning the employment of Mr. Houser by the System and the appointment of Mr. Houser as CEO of University Lands, and shall, as of the Effective Date hereof, supersede any other agreements between the parties. The parties stipulate that neither of them has made any representation to the other with respect to the subject matter of this Agreement except such representations as are specifically set forth herein. No modification of this Agreement or any part thereof shall be valid unless in writing and signed by both Mr. Houser and the Executive Vice Chancellor for Business Affairs of The University of Texas System and approved by the Board of Regents. If any provision of this Agreement shall be determined to be void, invalid, or unenforceable or illegal for any reason, it shall be ineffective only to the extent of such prohibition, and the validity and enforceability of all the remaining provisions shall not be affected. Any notice required or permitted to be given under this Agreement shall be sufficient if in writing and sent by registered mail to his residence address, in the case of Mr. Houser, or to the Office of the Executive Vice Chancellor for Business Affairs, in the case of the System, addressed to the attention of the Executive Vice Chancellor for Business Affairs with a copy to the Vice Chancellor and General Counsel. The rights and obligations of the System under this Agreement shall inure to the benefits of and be binding upon successors and assigns of the System. Mr. Houser may not assign any of his rights or obligations under this Agreement. This Agreement is intended to fully comply with all applicable state and federal laws and System regulations and any provision to the contrary shall be null and void. This Agreement shall be governed and construed, and the rights and obligations of the parties hereto shall be determined, in accordance with the laws of the State of Texas.

B. Enforcement. The payments and benefits provided in **Section VI** (or cessation thereof) have been carefully considered and agreed upon by the System and Mr. Houser and represent the sole obligations of the System resulting from Mr. Houser's termination under the circumstances defined therein.

C. Mediation. If a dispute arises out of or related to this Agreement and the dispute cannot be settled through direct discussions, the System and Mr. Houser agree that they shall first endeavor to settle the dispute in an amicable fashion, including the use of non-binding mediation. Within fifteen (15) days after delivery of a written notice of a request for mediation from one party to the other, the dispute shall be submitted to a single mediator chosen by the parties in Austin, Texas. The cost of mediation shall be paid by the System.

D. Counterparts. This Agreement may be executed in counterparts, and by the parties on separate counterparts each of which, when so executed, shall constitute an original.

[Remainder of Page Intentionally Left Blank – Signature Page to Follow]

SIGNED AND EXECUTED in duplicate originals as indicated below, but effective as of the Effective Date.

Mark Allen Houser

Date Signed: _____

THE UNIVERSITY OF TEXAS SYSTEM

Scott C. Kelley
Executive Vice Chancellor for Business Affairs

Date Signed: _____