

**SUBSTITUTE AGENDA ITEM
MEETING OF THE BOARD
MAY 14, 2014**

1. U. T. System: Discussion and appropriate action regarding tuition and fee proposals

RECOMMENDATION

The U. T. System Board of Regents will be asked to take appropriate action regarding the proposed tuition and fee plans for each institution. As required by law, institutions will also propose an additional guaranteed tuition and fee plan to be offered beginning Fall 2014. Chancellor Cigarroa will introduce the discussion with comments on the deliberative process used to review the institutions' proposals. Executive Vice Chancellor Reyes and Executive Vice Chancellor Greenberg will outline the institutions' proposals and recommendations.

The summary of proposed tuition and fee plans are for the following periods of time:

- a. Academic institutions: one year for traditional rate plans and a guaranteed rate plan for four years; and
- b. Health institutions: one year tuition and fee proposals, except U. T. Health Science Center - Houston's dental school and biomedical sciences program, and U. T. Health Science Center - San Antonio's dental school for two years.

Tuition and fee proposals are set forth on the following pages, and will be presented by the institutional presidents and student government presidents.

U. T. Arlington, [Pages 333 - 334](#)

- President Karbhari
- Student Government President, Varun Mallipaddi

U. T. Austin, [Pages 335 - 336](#)

- President Powers
- Senate of College Councils President, Andrew Clark

U. T. Brownsville, [Pages 337 - 338](#)

- President García
- Student Government President, Stephanie Mendez

U. T. Dallas, [Pages 339 - 340](#)

- President Daniel
- Student Government Vice President, Russell Charles Hannigan

U. T. El Paso, [Pages 341 - 342](#)

- President Natalicio
- Student Government President, Paulina Lopez

U. T. Pan American, [Pages 343 - 344](#)

- President Nelsen

U. T. Permian Basin, [Pages 345 - 346](#)

- President Watts
- Student Government President, Oscar Vazquez

U. T. San Antonio, [Pages 347 - 348](#)

- President Romo
- Student Government President, Zack Dunn

U. T. Tyler, [Pages 349 - 350](#)

- President Mabry
- Student Government President, Michael Suarez

U. T. Southwestern Medical Center, [Page 351](#)

- President Podolsky
- Student Government President, Bradford Casey

U. T. Medical Branch - Galveston, [Page 352](#)

- President Callender
- Student Government President, Alex Arnold

U. T. Health Science Center - Houston, [Pages 353 - 354](#)

- President Colasurdo
- Student Government President, Margie N. Sutton

U. T. Health Science Center - San Antonio, [Pages 355 - 356](#)

- President Henrich
- Student Government President, Nathanael Elvin Phillips

U. T. M. D. Anderson Cancer Center, [Page 357](#)

- President DePinho
- Student Government President, Meagan Denos

U. T. Health Science Center - Tyler, [Page 358](#)

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

FALL 2014 –
SPRING 2016

Summary of Proposed Traditional Rate Plan

| | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|-----------------------------------|--|--|--|--|
| RESIDENT UNDERGRADUATE | \$4,646 | \$4,781 | 2.9% | \$135 |
| NON-RESIDENT UNDERGRADUATE | \$9,956 | \$10,344 | 3.9% | \$388 |
| RESIDENT GRADUATE | \$4,259 | \$4,408 | 3.5% | \$149 |
| NON-RESIDENT GRADUATE | \$7,445 | \$7,884 | 5.9% | \$439 |

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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Projected New Net Revenue Per Estimated Student FTE

| FY 2015, Projected New Net Revenue Per Estimated Student FTE | | | | | |
|--|---|--|---------------------|-----------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | Tuition Proposal FY 2015 Projected Net Revenue | | Enrollment | |
| | Actual Revenue | Estimated Revenue | Increase for Year 1 | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$70,731,924 | \$3,943,010 | 2.9% | 20,824 | 78% |
| Non-Resident Undergraduate | \$2,105,926 | \$119,722 | 3.9% | 620 | 2% |
| Resident Graduate | \$14,221,791 | \$650,473 | 3.5% | 4,187 | 15% |
| Non-Resident Graduate | \$4,874,199 | \$277,097 | 5.9% | 1,435 | 5% |
| TOTAL | \$91,933,840 | \$4,990,302 | | 27,066 | 100.0% |

U. T. Arlington (UTA) has increased efforts, especially over the past five years, to provide increasing levels of financial support. Compared to similar public institutions nationally, average net price for UTA students is significantly lower. Additionally, about 55% of full-time students received need-based grant aid in 2012 - 2013 resulting in an average net academic cost of about \$2,300 for those students.

UTA has recently implemented several student success initiatives that have positively impacted persistence and time to degree. Since the University College opened in 2010, first-year persistence rates have improved by ten points - from 61% to 71%. Six-year graduation rates for recent cohorts have been around 40%, and UTA intends to improve them by 10 percentage points over the next five years.

New tuition revenue will further student success by providing investments in improving the student advising experience, implementing a fixed one-year to two-year schedule to improve course availability and time to degree, and enhancements in technology to support electronic advising with centralized records and software upgrades for classroom scheduling efficiency. Mandated first-year experience courses for all incoming freshmen and upgrades to the Career Development Center can also help increase student engagement, degree completion, and success after graduation.

UTA plans to continue online delivery of courses and onsite delivery at corporate and organizational sites.

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| Summary of Proposed Tuition and Fee Plan: U. T. ARLINGTON | FALL 2014 – SPRING 2016 |
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Summary of Proposed Guaranteed Rate Plan

| | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|---------------------------------------|---|---|--|---|--|---|---|
| RESIDENT UNDERGRADUATE | \$4,646 | \$5,018 | 8.0% | \$372 | \$5,219 | 4.0% | \$201 |
| NON-RESIDENT UNDERGRADUATE | \$9,956 | \$10,752 | 8.0% | \$796 | \$11,182 | 4.0% | \$430 |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

U. T. Arlington (UTA) requests an 8.0% increase for Fall 2014 guaranteed tuition plans over and above the Fall 2013 total average academic cost under the traditional rate plan.

U. T. Arlington requests a 4.0% increase for Fall 2015 guaranteed tuition plans over and above the Fall 2014 total average academic cost for students enrolled in guaranteed tuition plans only.

Rebates will be offered as follows:

\$1,000 if the student completes a minimum of 30 credit hours towards their degree, maintaining a minimum 2.5 GPA at UTA

\$1,000 if the student completes a minimum of 60 credit hours towards their degree, maintaining a minimum 2.5 GPA at UTA

\$1,000 if the student completes a minimum of 90 credit hours towards their degree, maintaining a minimum 2.5 GPA at UTA

If the student chooses the guaranteed tuition plan and graduates in four years, he or she will realize 8.5% savings.

UTA estimates that between 3,300 and 4,400 students may opt-in to the plan each year. A guaranteed rate plan for graduate students will not be offered at this time.

The guaranteed rate plan will be advertised to all incoming students as part of the recruitment package. Advisors and counsellors in high schools and community colleges will be equipped with information about the program. Transfer students may declare intent to transfer to lock-in a four-year rate.

Students enrolling in the Bound for Success collaboration for high school juniors will also be able to lock-in rates, provided that they begin full-time study at UTA within two years.

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| Summary of Proposed Tuition and Fee Plan: U. T. AUSTIN | FALL 2014 – SPRING 2016 |
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Summary of Proposed Traditional Rate Plan

| | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|-----------------------------------|--|--|--|--|
| RESIDENT UNDERGRADUATE | \$4,899 | \$5,003 | 2.13% | \$104 |
| NON-RESIDENT UNDERGRADUATE | \$16,921 | \$17,361 | 2.6% | \$440 |
| RESIDENT GRADUATE | \$4,442 | \$4,442 | 0.0% | \$0 |
| NON-RESIDENT GRADUATE | \$8,558 | \$8,558 | 0.0% | \$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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Projected New Net Revenue Per Estimated Student FTE

| FY 2015, Projected New Net Revenue Per Estimated Student FTE | | | | | | |
|--|---|--|--|---------------------|-----------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | | Tuition Proposal FY 2015 Projected Net Revenue | | Enrollment | |
| | Actual Revenue | | Estimated Revenue | Increase for Year 1 | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$361.5M | | \$6.0M | 2.13% | 39,094 | 68.4% |
| Non-Resident Undergraduate | \$68.9M | | \$1.7M | 2.6% | 3,568 | 7.6% |
| Resident Graduate | \$141.2M | | \$0.0M | 0.0% | 5,191 | 10.7% |
| Non-Resident Graduate | \$39.1M | | \$0.0M | 0.0% | 6,418 | 13.3% |
| TOTAL | \$610.7M | | \$7.7M | | 48,361 | 100.0% |

U. T. Austin considers affordability to be one of the most significant factors in expanding accessibility for students. While the U. T. Austin tuition "list price" has increased some over the past decade, average net tuition has remained relatively low. In 2012 - 2013, average net tuition was 44% of the list price of tuition for undergraduate students. Students with parental incomes of less than \$60,000 paid almost no tuition (\$164) in 2012 - 2013.

Compared among the top-tier fifteen major public universities, tuition and fees for resident undergraduate students at U. T. Austin are some of the lowest – at least \$5,000 less, on average, than other comparable institutions for 2013 - 2014. Additionally, among the same group of institutions, state appropriations also rank among the lowest. While U. T. Austin admits a much higher percentage of applicants than peer institutions (due to the Top 10% Law), U. T. Austin has increased first year persistence rates to almost 94% and continues to be committed to achieving a higher four-year graduation rate.

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| Summary of Proposed Tuition and Fee Plan: U. T. AUSTIN | FALL 2014 – SPRING 2016 |
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Summary of Proposed Guaranteed Rate Plan

| | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|---------------------------------------|---|--|---|---|--|--|--|
| RESIDENT UNDERGRADUATE | \$4,899 | \$5,291 | 8.0% | \$392 | \$5,503 | 4.0% | \$212 |
| NON-RESIDENT UNDERGRADUATE | \$16,921 | \$18,275 | 8.0% | \$1,354 | \$19,006 | 4.0% | \$731 |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

U. T. Austin requests an 8.0% increase for Fall 2014 guaranteed tuition plans over and above the Fall 2013 total average academic cost under traditional rate plans.

U. T. Austin requests a 4.0% increase for Fall 2015 guaranteed tuition plans over and above the Fall 2014 total average academic cost for students enrolled in guaranteed tuition plans only.

For both the 2014 and 2015 cohorts, students who opt for the guaranteed tuition plan and graduate in four years will be eligible for a total of \$3,500 in rebates. Students on the traditional rate plan who graduate in four years are eligible for a \$1,000 rebate. The rebates will be paid upon graduation. A student who opts for the guaranteed tuition plan and graduates in four years will save cumulatively \$196 compared to a student who opts for the traditional tuition plan. The rebate of \$3,500 is expected to incent students to graduate in four years, which is consistent with the institutional priority of increasing the four-year graduation rate among incoming freshmen.

The eligibility requirements for the tuition rebates will be similar to those that are in place for existing rebate programs.

U. T. Austin anticipates that between 2,000 and 3,000 students will opt-in to the plan in the first year.

A working group has been formed to discuss and implement a guaranteed pricing plan. The group is responsible for logistical planning and for developing a communications strategy to communicate opportunities to enroll in the plan and potential benefits to the student.

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| Summary of Proposed Tuition and Fee Plan: U. T. BROWNSVILLE | FALL 2014 – SPRING 2016 |
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Summary of Proposed Traditional Rate Plan

| | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|---------------------------------------|---|---|---|---|
| RESIDENT UNDERGRADUATE | \$3,018.05 | \$3,108.59 | 3.0% | \$90.54 |
| NON-RESIDENT UNDERGRADUATE | \$8,476.55 | \$8,815.55 | 4.0% | \$339.00 |
| RESIDENT GRADUATE | \$2,231.71 | \$2,309.82 | 3.5% | \$78.11 |
| NON-RESIDENT GRADUATE | \$5,417.71 | \$5,688.59 | 5.0% | \$270.88 |

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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Projected Net Revenue Per Estimated Student FTE

| FY 2015, Projected Net Revenue Per Estimated Student FTE | | | | | |
|---|--|--|---------------------|-----------------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | Tuition Proposal FY 2015 Projected Net Revenue based on Year 1 Requested Increase | | Enrollment | |
| | Actual Revenue | Estimated Revenue | Increase for Year 1 | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$30,594,805 | \$1,024,182 | 3.0% | 5,163 | 85.8% |
| Non-Resident Undergraduate | \$2,441,339 | \$106,139 | 4.0% | 329 | 5.5% |
| Resident Graduate | \$3,334,177 | \$128,285 | 3.5% | 461 | 7.7% |
| Non-Resident Graduate | \$488,251 | \$26,110 | 5.0% | 59 | 1.0% |
| TOTAL | \$36,858,572 | \$1,284,716 | | 6,012 | 100.0% |

U. T. Brownsville (UTB) has historically maintained the lowest tuition rates for public four-year institutions in the State of Texas. 71% of current students receive financial aid and the average net academic cost for those receiving need-based grant aid is about \$305 - one of the lowest in the U. T. System. Even with proposed increases, UTB estimates that affordability and net price will remain almost the same.

Four-year graduation rates doubled between the Fall 2000 and Fall 2007 cohorts, and six-year rates increased almost 10 points in the same time frame. New, more stringent admissions criteria are expected to further improve both rates.

UTB recently created the Student Success Task Force to analyze and scale up best practices. As a result, UTB focused on practices designed to impact financial support, faculty engagement, academic support, advising, and tutoring/mentoring to increase student success. The Link 2 Success program has improved retention rates by 6% for full-time freshmen within one year. Supplemental Instruction has improved success rates in various course sections by more than 20%. UTB has increased the number of bachelor's degrees conferred by 64% over the past 11 years.

UTB has been commended by SACS for online support of students by offering 12 applications with more than 10,000 active users. By Spring 2013, UTB has 256 fully online and hybrid course sections with enrollment of 5,463.

Summary of Proposed Tuition and Fee Plan: U. T. BROWNSVILLE

FALL 2014 –
SPRING 2016

Summary of Proposed Guaranteed Rate Plan

| | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|---------------------------------------|---|--|---|---|--|--|--|
| RESIDENT UNDERGRADUATE | NA | NA | NA | NA | NA | NA | NA |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Guaranteed Rate Plans for U. T. Rio Grande Valley will be approved at a later date. Since UTB will not have an entering class beyond Fall 2014, they will not have a guaranteed rate plan.

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

FALL 2014 –
SPRING 2016

Summary of Proposed Rate Plan (Mandatory Guaranteed Tuition Plans)

| | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|---------------------------------------|--|---|---|---|
| RESIDENT UNDERGRADUATE | \$6,142 | \$6,272.82 | 2.13% | \$130.82 |
| NON-RESIDENT UNDERGRADUATE | \$15,429 | \$15,911.93 | 3.13% | \$482.93 |
| RESIDENT GRADUATE | \$6,138 | \$6,330.12 | 3.13% | \$192.12 |
| NON-RESIDENT GRADUATE | \$10,972 | \$11,315.42 | 3.13% | \$343.42 |

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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Projected New Net Revenue Per Estimated Student FTE

| FY 2015, Projected New Net Revenue Per Estimated Student FTE | | | | | |
|--|---|---|---------------------------|-----------------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | Tuition Proposal FY 2015 Projected Net Revenue | | Enrollment | |
| | Actual Revenue | Estimated Revenue | TAC Requested Increase | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$122,040,583 | \$623,645 | 0.51% | 10,669 | 57.22% |
| Non-Resident Undergraduate | \$22,385,079 | \$241,135 | 1.08% | 715 | 3.84% |
| Resident Graduate | \$29,510,138 | \$164,719 | 0.56% | 2,637 | 14.14% |
| Non-Resident Graduate | \$108,658,992 | \$1,552,276 | 1.43% | 4,623 | 24.80% |
| TOTAL | \$282,594,792 | \$2,581,775 | 0.91% | 18,644 | 100.0% |

U. T. Dallas (UTD) is the fastest growing academic institution in the U. T. System having increased enrollment by 4,065 students in the last three years. In 2012 - 2013, UTD has about 47% of students receiving need-based grant aid with an average academic cost of \$3,454. UTD indicates that more than half of UTD freshmen pay \$0 for required tuition and fees.

UTD has increased first year retention rates from 78% in 2005 to 89% in 2013. UTD ranks second compared to its peers with a graduation rate of about 48% for the 2009 cohort. Degree production increased about 17% between 2011 and 2013.

In addition to need-based grant aid, UTD also provides about \$35 million for merit based aid to qualified students. 54% of first time in college students would pay \$0 in tuition and fee costs after financial aid relief. 86% of Pell Eligible students paid \$0 in tuition and fees after financial aid relief in Fall 2013.

UTD has invested in technology-aided teaching and online course delivery. About 7% of enrollment is in online course sections with a completion rate of 96% (versus 94% nationwide). Planned enhancements include a new streaming server, lecture capture tools, a web-conferencing system, and a web-based exam proctoring service.

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

FALL 2014 –
SPRING 2016

Summary of Proposed Guaranteed Rate Plan

| | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|---------------------------------------|---|--|---|---|--|--|--|
| RESIDENT UNDERGRADUATE | NA | NA | NA | NA | NA | NA | NA |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

All U. T. Dallas students have been operating under a mandatory guaranteed rate plan since Fall 2008 (undergraduate) and Fall 2009 (graduate).

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

FALL 2014 –
SPRING 2016

Summary of Proposed Traditional Rate Plan

| | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|---------------------------------------|--|---|---|---|
| RESIDENT UNDERGRADUATE | \$3,589 | \$3,697 | 3.0% | \$108 |
| NON-RESIDENT UNDERGRADUATE | \$8,900 | \$9,127 | 2.6% | \$228 |
| RESIDENT GRADUATE | \$2,735 | \$2,817 | 3.0% | \$82 |
| NON-RESIDENT GRADUATE | \$5,921 | \$6,076 | 2.6% | \$154 |

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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Projected New Net Revenue Per Estimated Student FTE

| FY 2015, Projected New Net Revenue Per Estimated Student FTE | | | | | |
|--|---|---|------------------------|-----------------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | Tuition Proposal FY 2015 Projected Net Revenue | | Enrollment | |
| | Actual Revenue | Estimated Revenue | Increase for Year 1 | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$112,977,366 | \$3,276,338 | 3.0% | 36,416 | 85.2% |
| Non-Resident Undergraduate | \$3,588,505 | \$91,925 | 2.6% | 428 | 1.0% |
| Resident Graduate | \$14,518,818 | \$400,738 | 3.0% | 5,681 | 13.29% |
| Non-Resident Graduate | \$1,296,809 | \$33,723 | 2.6% | 219 | 0.51% |
| TOTAL | \$132,381,498 | \$3,802,724 | | 42,744 | 100.0% |

U. T. El Paso (UTEP) has gained national recognition from Washington Monthly, the Institute for Higher Education Policy, and the U. S. Department of Education for affordability and successfully increasing opportunity, degree completion, and persistence for low-income, first-generation, minority, adult, veteran, and other “underserved” populations. UTEP has maintained the lowest tuition among all emerging research universities in Texas and all research universities in the United States. In 2012 - 2013, about 67% of students received need-based grant aid with an average net academic cost of close to \$0 for all full-time undergraduate students.

UTEP increased the number of degrees awarded by 79% over the past eight years and increased enrollment by 26% (97th percentile nationally for degree attainment). UTEP also had the largest increase in four-year graduation rates and second largest increase in six-year graduation rates among baseline peers over the past four years.

Resources generated will enable UTEP to enhance the quality of academic and student development programs, leverage investments made to recruit and retain highly productive faculty, strengthen academic and research programs, and increase UTEP's capacity to compete for external funding.

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| Summary of Proposed Tuition and Fee Plan: U. T. EL PASO | FALL 2014 – SPRING 2016 |
|---|----------------------------|

Summary of Proposed Guaranteed Rate Plan

| | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|---------------------------------------|---|--|---|---|--|--|--|
| RESIDENT UNDERGRADUATE | \$4,024 | \$3,986 | -.95% | \$-38 | \$4,146 | 4.0% | \$160 |
| NON-RESIDENT UNDERGRADUATE | \$8,900 | \$9,615 | 8.0% | \$715 | \$10,003 | 4.0% | \$388 |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted). **UTEP already had an optional guaranteed plan in place for resident students. Baseline rates are those for the optional guaranteed plan, NOT the traditional rate plan, for resident students only.**

U. T. El Paso (UTEP) implemented an optional guaranteed tuition plan in 2006. Changes in UTEP’s guaranteed plan will enhance program sustainability and will ensure compliance with House Bill 29 and U. T. System guidelines. In order to make the program more enticing for students, UTEP proposes a decrease of .95% for the guaranteed rate plan.

U. T. El Paso requests a .95% decrease for Fall 2014 guaranteed tuition plans over and above the Fall 2013 total average academic cost under the current guaranteed rate plan.

U. T. El Paso requests a 4.00% increase for Fall 2015 guaranteed tuition plans over and above the Fall 2014 total average academic cost for students enrolled in guaranteed tuition plans only.

Rebates will be offered as follows:

\$750 if the student completes a minimum of 30 credit hours, maintaining a minimum 3.0 GPA at UT El Paso

\$500 if the student completes a minimum of 60 credit hours, maintaining a minimum 3.0 GPA at UT El Paso

\$500 if the student completes a minimum of 90 credit hours, maintaining a minimum 3.0 GPA at UT El Paso

If the student chooses the guaranteed tuition plan and graduates in four years, he or she will realize 2.6% savings. This is assuming annual increases in total academic costs of 3% in the traditional rate plan.

UTEP anticipates that between 20 and 40 students might take advantage of the Guaranteed Tuition Rate Plan.

Since 2006, the Guaranteed Tuition Plan has been fully integrated into all enrollment functions. Electronic tracking, marketing, and articulation agreements between UTEP and El Paso Community College are adjusted as needed. A cross-departmental team will be developed to ensure effective implementation and communication regarding the availability of the plan and new rates.

Summary of Proposed Tuition and Fee Plan: U. T. PAN AMERICAN

FALL 2014 –
SPRING 2016

Summary of Proposed Traditional Rate Plan

| Student Population | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|----------------------------|--|--|--|--|
| RESIDENT UNDERGRADUATE | \$3,141 | \$3,235 | 3.0% | \$94 |
| NON-RESIDENT UNDERGRADUATE | \$8,519 | \$8,665 | 1.7% | \$146 |
| RESIDENT GRADUATE | \$2,568 | \$2,645 | 3.0% | \$77 |
| NON-RESIDENT GRADUATE | \$5,754 | \$5,903 | 2.6% | \$149 |

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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted). U. T. Pan American will not have an entering class beyond Fall 2014. Rates for U. T. Rio Grande Valley will be approved at a later date.

Projected New Net Revenue Per Estimated Student FTE

| FY 2015, Projected New Net Revenue Per Estimated Student FTE | | | | | |
|--|---|--|---------------------|-----------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | Tuition Proposal FY 2015 Projected Net Revenue | | Enrollment | |
| | Actual Revenue | Estimated Revenue | Increase for Year 1 | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$47,221,665 | \$2,331,681 | 3.0% | 14,159 | 90.0% |
| Non-Resident Undergraduate | \$351,436 | \$4,961 | 1.7% | 87 | 0.5% |
| Resident Graduate | \$4,501,894 | \$276,195 | 3.0% | 1,450 | 9.2% |
| Non-Resident Graduate | \$132,754 | \$8,496 | 2.6% | 43 | 0.3% |
| TOTAL | \$52,207,749 | \$2,621,333 | | 15,739 | 100.0% |

U. T. Pan American (UTPA) has a long history of affordability, serving one of the most economically disadvantaged regions in the state and nation. It is the 11th largest of the 37 public institutions in Texas, and its Fall 2013 total academic cost was lower than all but one of these institutions (only U. T. Brownsville was lower). 69% of UTPA undergraduates are Pell Grant eligible, and Pell Grants awarded to students having a zero EFC (expected family contribution) covered 92% of average tuition and fees. Among full-time students with need-based grant aid, the average net academic cost was \$0 for the 2012 - 2013 academic year. UTPA also has the lowest average student loan amount among any U. T. System institutions.

Among peer institutions, UTPA ranks fourth in first-year persistence and third in both four-year and six-year graduation rates (Fall 2011 and Fall 2006 cohorts). First-year retention increased from 61% in Fall 1999 to 76% in Fall 2012.

UTPA has successfully implemented the following programs to ensure continuous student success: Centralized Advising, University College, DegreeWorks, Office of Student Employment, Transfer Success, Access to Success Initiative, and the Electronic Early Warning System. These initiatives are aimed at improving time-to-degree, persistence, and diversity.

Increases to traditional rate plans are requested for the hiring of additional faculty and to permit components of the successful 15-Hour Plan to be continued. The 15-Hour Plan includes investments in faculty, online course development, and monetary student incentives aimed at increasing graduation rates and reducing time-to-degree. Finally, beyond the cost of inflation, UTPA needs assistance in covering non-discretionary costs such as utilities and health insurance as enrollment and faculty grow. UTPA estimates that the \$85 increase in the annual Pell Grant award will help offset the proposed increase.

Summary of Proposed Tuition and Fee Plan: U. T. PAN AMERICAN

FALL 2014 –
SPRING 2016

Summary of Proposed Guaranteed Rate Plan

| Student Population | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|----------------------------|---|--|---|---|--|--|--|
| RESIDENT UNDERGRADUATE | NA | NA | NA | NA | NA | NA | NA |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Guaranteed Rate Plans for U. T. Rio Grande Valley will be approved at a later date. Because U. T. Pan American will not have an entering class beyond Fall 2014, it will not have a guaranteed rate plan.

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

FALL 2014 –
SPRING 2016

Summary of Proposed Traditional Rate Plan

| | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|---------------------------------------|--|---|---|---|
| RESIDENT UNDERGRADUATE | \$3,304 | \$3,403 | 3.0% | \$99 |
| NON-RESIDENT UNDERGRADUATE | \$8,614 | \$8,833 | 2.5% | \$219 |
| RESIDENT GRADUATE | \$2,250 | \$2,080 | -7.5% | -\$170 |
| NON-RESIDENT GRADUATE | \$5,436 | \$5,338 | -1.8% | -\$98 |

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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Projected New Net Revenue Per Estimated Student FTE

| FY 2015, Projected New Net Revenue Per Estimated Student FTE | | | | | |
|--|---|---|---------------------|-----------------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | Tuition Proposal FY 2015 Projected Net Revenue | | Enrollment | |
| | Actual Revenue | Estimated Revenue | Increase for Year 1 | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$12,218,189 | \$473,020 | 3.0% | 2,886.9 | 80.5% |
| Non-Resident Undergraduate | \$3,298,532 | \$117,374 | 2.5% | 273.7 | 7.63% |
| Resident Graduate | \$1,837,300 | -\$171,856 | -7.5% | 371.6 | 10.36% |
| Non-Resident Graduate | \$683,276 | -\$317 | -1.8% | 54.3 | 1.51% |
| TOTAL | \$18,037,297 | \$418,221 | | 3,586.5 | 100.0% |

U. T. Permian Basin (UTPB) is one of the most affordable institutions in the U. T. System and in the State of Texas. In 2012 - 2013, about 55% of full-time students received need-based grant aid with an average net academic cost of about \$700. The total academic cost of attending UTPB in 2012 was the 9th lowest in the State of Texas. UTPB estimates that requested increases would continue to keep UTPB among the most affordable. Since 2010, average student debt has also been decreasing from about \$16,000 to about \$11,000 with only about 50% of students graduating with any debt. Texas Science Scholars, the \$10,000 degree program implemented in 2012, currently serves over 50 students.

UTPB has recently attracted a higher percentage of students ranking in the Top 10% of their high school class (from 16% to 20% of entering freshmen). About two-third of UTPB students were enrolled in at least one online course, and 43% of students were enrolled solely in online courses in Fall 2013. The retention rate at UTPB has increased from 59% in 2011 to 66% in 2013, and UTPB ranks first in four-year and six-year graduation rates (2006) cohort compared to peer institutions. The number of degrees conferred also increased from 692 in 2011 to 737 in 2013. UTPB's graduation ratio (25) indicates that UTPB successfully graduates all types of students who enroll at UTPB, not just first-time freshmen.

In order to further improve student success, UTPB reorganized academic support services under a new Dean for undergraduate success that reorganized and improved tutoring, AVID, mentoring, advising, and testing. New living learning communities are being formed, especially to improve science, technology, engineering, and mathematics (STEM) outcomes.

Many UTPB students who are dual-credit or enrolled in Early College High School are able to take advantage of hugely reduced tuition rates, but the increase in credit hours will not be reflected in formula funding until Fall 2015.

| | |
|---|----------------------------|
| Summary of Proposed Tuition and Fee Plan: U. T. PERMIAN BASIN | FALL 2014 – SPRING 2016 |
|---|----------------------------|

Summary of Proposed Guaranteed Rate Plan

| | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|---------------------------------------|---|--|---|---|--|--|--|
| RESIDENT UNDERGRADUATE | \$3,304 | \$3,568 | 8% | \$264 | \$3,711 | 4% | \$143 |
| NON-RESIDENT UNDERGRADUATE | \$8,614 | \$9,303 | 8% | \$689 | \$9,675 | 4% | \$372 |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

U. T. Permian Basin requests an 8% increase for Fall 2014 guaranteed tuition plans over and above the Fall 2013 total average academic cost under the traditional rate plan.

U. T. Permian Basin requests a 4% increase for Fall 2015 guaranteed tuition plans over and above the Fall 2014 total average academic cost for students enrolled in guaranteed tuition plans only.

Rebates will be offered as follows:

\$1,000 after year one if the student completes a minimum of 30 credit hours, maintaining a minimum 2.5 GPA at UTPB

\$1,000 after year two if the student completes a minimum of 60 credit hours, maintaining a minimum 2.5 GPA at UTPB

\$2,000 after year three if the student completes a minimum of 90 credit hours, maintaining a minimum 2.5 GPA at UTPB

If the student chooses the guaranteed tuition plan and graduates in four years, he or she will realize 13.8% savings.

UTPB anticipates that between 50 and 75 freshmen students might opt into the plan designed to help improve time-to-degree and encourage enrollment in 15 SCH. Currently, 39% of UTPB students take between 12 and 14.5 hours.

UTPB will advertise the guaranteed plan on student enrollment web pages and will utilize social, electronic, and print media to promote the plan. Entering students and transfer students can opt into the program by signing a student agreement with the institution.

UTPB will offer guaranteed rate plans for transfer students in accordance with Texas House Bill 29 at the time they enter a Texas Community College. UTPB will honor these agreements when the students enroll at the institution, but will not offer rebates. This is because UTPB's existing transfer scholarship program, which will be extended to cover these students, offers a lower two-year tuition cost for degree completion than would be true under the rebate program.

UTPB will not offer guaranteed rate plans for graduate students or Academic Partnership students at this time.

| | |
|--|------------------------------------|
| Summary of Proposed Tuition and Fee Plan: U. T. SAN ANTONIO | FALL 2014 – SPRING 2016 |
|--|------------------------------------|

Summary of Proposed Traditional Rate Plan

| | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|---------------------------------------|--|---|---|---|
| RESIDENT UNDERGRADUATE | \$4,561 | \$4,658 | 2.13% | \$97 |
| NON-RESIDENT UNDERGRADUATE | \$9,919 | \$10,217 | 3.0% | \$298 |
| RESIDENT GRADUATE | \$3,738 | \$3,850 | 3.0% | \$112 |
| NON-RESIDENT GRADUATE | \$10,110 | \$10,413 | 3.0% | \$303 |

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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

Projected New Net Revenue Per Estimated Student FTE

| FY 2015, Projected New Net Revenue Per Estimated Student FTE | | | | | |
|---|--|---|------------------------|-----------------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | Tuition Proposal FY 2015 Projected Net Revenue | | Enrollment | |
| | Actual Revenue | Estimated Revenue | Increase for Year 1 | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$169,684,512 | \$2,987,103 | 2.13% | 19,554 | 85.0% |
| Non-Resident Undergraduate | \$20,576,130 | \$347,834 | 3.0% | 955 | 4.1% |
| Resident Graduate | \$23,092,565 | \$623,485 | 3.0% | 2,326 | 10.1% |
| Non-Resident Graduate | \$5,141,842 | \$76,818 | 3.0% | 179 | 0.8% |
| TOTAL | \$218,495,049 | \$4,035,240 | | 23,014 | 100.0% |

U. T. San Antonio (UTSA) proposes a 2.13% increase in total academic costs for resident undergraduate students.

UTSA has developed creative solutions to deal with a 30% decline in Texas Grant funding and was able to adjust awarding philosophy and find awards for an additional 476 students. More than 12,000 UTSA students are pell-eligible, and the net price for those receiving aid in 2012 - 2013 was about \$2,800.

While graduation rates have gradually increased, UTSA expects a significant increase in the next few years due to strategic increases in admissions standards gradually implemented over the past few years. Admissions have become more selective (62% in 2013 versus 91% in 2006) with higher retention rates and an increase of seven percentage points of the number of students in good standing in the second freshman semester.

Over the past five years, UTSA has increased institutional resources and federal government resources significantly as sources of revenue while decreasing net price for students, growth in philanthropy and research funding, and increases in institutional efficiency. Proposed increases would support existing efforts to implement the Graduation Rate Improvement Plan specifically for student success programs such as advising, First-Year Experience, teaching assistantships, merit aid, and mentoring. Retention of excellent faculty and staff are also a priority to lower student - faculty ratios.

| | |
|---|----------------------------|
| Summary of Proposed Tuition and Fee Plan: U. T. SAN ANTONIO | FALL 2014 – SPRING 2016 |
|---|----------------------------|

Summary of Proposed Guaranteed Rate Plan

| | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|---------------------------------------|---|--|---|---|--|--|--|
| RESIDENT UNDERGRADUATE | \$4,561 | \$4,926 | 8% | \$365 | \$5,123 | 4% | \$197 |
| NON-RESIDENT UNDERGRADUATE | \$9,919 | \$10,718 | 8% | \$799 | \$11,152 | 4% | \$434 |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

U. T. San Antonio requests an 8% increase for Fall 2014 guaranteed tuition plans over and above the Fall 2013 total average academic cost under the traditional rate plan.

U. T. San Antonio requests a 4% increase for Fall 2015 guaranteed tuition plans over and above the Fall 2014 total average academic cost for students enrolled in guaranteed tuition plans only.

Rebates will be offered as follows:

\$750 if the student completes a minimum of 30 credit hours in the first year at UTSA, maintaining a minimum 2.5 GPA at UTSA

\$1,250 if the student completes a minimum of 60 credit hours by the second year at UTSA, maintaining a minimum 2.5 GPA at UTSA

\$2,000 if the student completes a minimum of 90 credit hours by the third year at UTSA, maintaining a minimum 2.5 GPA at UTSA

If the student chooses the guaranteed tuition plan and graduates in four years, he or she will realize 8% savings for undergraduate resident and 4.4% savings for undergraduate non-resident.

UTSA estimates that 100 students may opt-in to the plan each year. A guaranteed rate plan for graduate students will not be offered at this time.

UTSA will closely track and monitor students participating to ensure that they are on track to graduate within four years. UTSA will advertise and promote the rate plan through recruitment messaging, student orientation, informational websites, and a mechanism to allow potential transfer students the opportunity to lock-in a transfer rate early.

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

FALL 2014 –
SPRING 2016

Summary of Proposed Traditional Rate Plan

| | Fall 2013 Total Academic Cost Baseline | Proposed Fall 2014 Total Academic Cost | Requested Percentage Increase over Fall 2013 | Request Amount Increase over Fall 2013 |
|---------------------------------------|--|---|---|---|
| RESIDENT UNDERGRADUATE | \$3,611 | \$3,719 | 3.0% | \$108 |
| NON-RESIDENT UNDERGRADUATE | \$8,921 | \$9,153 | 2.5% | \$232 |
| RESIDENT GRADUATE | \$3,044 | \$3,135 | 3.0% | \$91 |
| NON-RESIDENT GRADUATE | \$6,230 | \$6,324 | 1.5% | \$94 |

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). For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH.

Projected New Net Revenue Per Estimated Student FTE

| FY 2015, Projected New Net Revenue Per Estimated Student FTE | | | | | |
|--|---|---|---------------------|-----------------------------|----------------|
| | Baseline (Net Revenue from FY 2014 Total Academic Cost Rates) | Tuition Proposal FY 2015 Projected Net Revenue | | Enrollment | |
| | Actual Revenue | Estimated Revenue | Increase for Year 1 | Estimated Student FTE | % Distribution |
| Resident Undergraduate | \$22,415,848 | \$672,475 | 3.0% | 4,556 | 73% |
| Non-Resident Undergraduate | \$588,966 | \$7,959 | 2.5% | 38 | 1% |
| Resident Graduate | \$7,187,519 | \$215,625 | 3.0% | 1,554 | 25% |
| Non-Resident Graduate | \$615,450 | \$10,071 | 1.5% | 62 | 1% |
| TOTAL | \$30,807,783 | \$906,130 | | 6,210 | 100.0% |

U. T. Tyler (UTT) has maintained affordability by ensuring that the discount rate for students is relatively high. In 2012 - 2013, UTT's average net cost for full-time students was about 68% of the U. T. System average. Full-time students receiving grant aid can attend UTT for a little less than \$100 per month.

UTT has made significant progress in student success in the most recent cohort years by increasing four-year and six-year graduation rates by about six percentage points each and to rates slightly above the state average. UTT has also modestly increased the number of degrees conferred by about 3% over the last year.

UTT indicates that they can continue to keep academic costs affordable even with requested increases. When the average discount rate is applied to the increase, the cost increase would translate to an average of about \$3.25 per student per week.

New net revenue, combined with additional internal resources, would be directed to expanding the number of academic advisors and scaling up academic success initiatives including tutoring services, supplemental instruction, and increased access through online course delivery. All have proven successful in increasing both access and success. UTT has also been successful in increasing philanthropy and research funding to supplement institutional revenue streams.

UTT has prioritized online and alternative course delivery options as a demonstration of commitment to continued student access, success, and institutional efficiency. Alternative models include the PATSS project (supported by Board of Regents investment), moving full degree programs online, and creating three-year degree programs through innovative scheduling, planning, and advising.

| | |
|--|------------------------------------|
| Summary of Proposed Tuition and Fee Plan: U. T. TYLER | FALL 2014 – SPRING 2016 |
|--|------------------------------------|

Summary of Proposed Guaranteed Rate Plan

| | Fall 2013 Total Academic Cost Baseline Traditional Plan | Proposed Fall 2014 Total Academic Cost (Guaranteed Plan) | Requested Percentage Increase over Fall 2013 Traditional Plan | Request Amount Increase over Fall 2013 Traditional Plan | Proposed Fall 2015 Total Academic Cost Guaranteed Plan | Requested Percentage Increase over Fall 2014 Guaranteed Plan | Request Amount Increase over Fall 2014 Guaranteed Plan |
|---------------------------------------|---|--|---|---|--|--|--|
| RESIDENT UNDERGRADUATE | \$3,611 | \$3,900 | 8% | \$289 | \$4,056 | 4% | \$156 |
| NON-RESIDENT UNDERGRADUATE | \$8,921 | \$9,635 | 8% | \$714 | \$10,020 | 4% | \$385 |
| 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 course fees for the average undergraduate student enrolled in 15 SCH. For graduate students, the total represents the sum of tuition and mandatory fees for the average student enrolled in nine SCH (Unless otherwise noted).

U. T. Tyler requests an 8% increase for Fall 2014 guaranteed tuition plans over and above the Fall 2013 total average academic cost under the traditional rate plan.

U. T. Tyler requests a 4% increase for Fall 2015 guaranteed tuition plans over and above the Fall 2014 total average academic cost for students enrolled in guaranteed tuition plans only.

Rebates will be offered as follows:

\$200 after year one if the student completes a minimum of 30 credit hours, maintaining a minimum 3.0 GPA at UT Tyler

\$400 after year two if the student completes a minimum of 60 credit hours, maintaining a minimum 3.0 GPA at UT Tyler

\$600 after year three if the student completes a minimum of 90 credit hours, maintaining a minimum 3.0 GPA at UT Tyler

If the student chooses the guaranteed tuition plan and graduates in four years, he or she will receive \$800, for a total of 13.0% savings when compared to the traditional rate plan.

This graduated rebate program provides greater incentive for the student to complete the final years; when they've traditionally had the hardest time achieving the four-year graduation requirement.

UTT anticipates that between 75 and 100 students might opt-in to the plan annually. Students will be informed of the rate plan in new student orientation, financial aid and admissions meetings, print media, and the institutional website. Partnerships will be strengthened with community college feeder schools to inform potential transfer students of opportunities to lock-in to a rate plan.

Summary of Proposed Tuition and Fee Plan: U. T. SOUTHWESTERN MEDICAL CENTER

Estimate of Proposed Tuition and Fee Increases

| | Fall 2013 Total | Prop. Fall 2014 | Over Fall 2013 |
|--|--------------------------------|--------------------------------|-------------------------------|
| Medical | \$17,843 | \$18,593 | 4.2% |
| Biomedical Sciences 24 semester credit hours (SCH) | \$7,143 | \$7,443 | 4.2% |
| Health Professions 24 SCH | \$7,143 | \$7,443 | 4.2% |

Estimate reflects tuition and mandatory fees.

Projected New Revenue

| | Increase in Revenue for 2014-15 |
|---|--|
| Medical | \$703,500 |
| Biomedical Sciences and Health Professions | \$340,800 |

The additional revenue will be used in the creation of the Center for Innovation in Education for:

- Campus-wide faculty development and creation of new educational materials;
- Implementation of high fidelity simulation and digital technologies; and
- Improve on-line connectedness across campuses.

Summary of Proposed Tuition and Fee Plan: U. T. MEDICAL BRANCH - GALVESTON

Estimate of Proposed Tuition and Fee Increases

| | Fall 2013 Total | Prop. Fall 2014 | Over Fall 2013 |
|---|--------------------------------|--------------------------------|-------------------------------|
| Medical School | \$16,612 | \$17,000 | 2.3% |
| Nursing Undergraduate 15 semester credit hours (SCH) | \$4,097 | \$4,097 | 0.0% |
| Nursing Graduate 9 SCH | \$4,008 | \$4,008 | 0.0% |
| Health Professions Undergraduate 15 SCH | \$3,126 | \$3,136 | 0.3% |
| Health Professions Graduate* 9 SCH | \$2,560 | \$2,614 | 2.1% |
| Health Professions Graduate** 9 SCH | \$3,215 | \$3,277 | 1.9% |

* Applies to MS in Clinical Lab Science, Nutrition, and Occupational Therapy

** Applies to Master of Physician Assistant and Doctor of Physical Therapy

Estimate reflects tuition, mandatory fees, and average course fees.

Projected New Revenue

| | Increase in Revenue for 2014-15 |
|---------------------------|--|
| Medical | \$217,000 |
| Health Professions | \$13,504 |

Additional revenue for the medical school is after the amount set aside for financial aid. The funds will be used to improve student counseling and advising, as well as provide a more diverse set of high-quality clinical experiences and a strong program of skills assessment.

Additional revenue for the school of health professions will support additional faculty to supervise clinical settings, maintain distance education programs and instructional software, and recoup costs for programs opened in 2012.

Summary of Proposed Tuition and Fee Plan: U. T. HEALTH SCIENCE CENTER – HOUSTON

Estimate of Proposed Tuition and Fee Increases

| | Fall 2013 Total | Prop. Fall 2014 | Over Fall 2013 |
|---|--------------------------------|--------------------------------|-------------------------------|
| Medical* | \$15,096 | \$16,233 | 7.5% |
| Nursing Undergraduate** 15 semester credit hours (SCH) | \$3,169 | \$3,589 | 13.3% |
| Nursing Graduate** 9 SCH | \$2,333 | \$2,437 | 4.5% |
| Biomedical Informatics 24 SCH | \$7,837 | \$8,437 | 7.7% |
| Public Health | \$5,404 | \$5,646 | 4.5% |

*Amount does not match institution's proposal - Fall 2013 adjusted to be consistent with Association of American Medical Colleges data

**Figures do not reflect proposed increases in course fees

| | Fall 2013 Total | Prop. Fall 2014 | Over Fall 2013 | Prop. Fall 2015 | Over Fall 2014 |
|--|--------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------|
| Dental* | \$29,517 | \$31,324 | 6.1% | \$37,345 | 19.2% |
| Biomedical Sciences** 24 SCH | \$3,884 | \$3,896 | 0.3% | \$4,973 | 27.6% |

*The Fall 2014 increase would apply to all students enrolled in the Doctor of Dental Surgery Professional (DDS) Program. The Fall 2015 increase would apply only to the entering DDS class and this class would be guaranteed this tuition rate for four years in the DDS program.

**Amount differs from institution's proposal to reflect proposed student services fee increases. 99% of biomedical sciences school students receive funding support from faculty research grants to cover tuition and fee costs. This support comes in the form of a graduate research assistantship and/or a clinical fellow/faculty position. Therefore, increases in tuition and fees will impact about 1% of students.

Summary of Proposed Tuition and Fee Plan: U. T. HEALTH SCIENCE CENTER – HOUSTON

Projected New Revenue

| | Increase in Revenue for 2014-15 |
|-------------------------------|--|
| Medical | \$1,139,000 |
| Nursing | \$300,067 |
| Biomedical Informatics | |
| Public Health | \$317,900 |

Additional revenue for the medical school will allow for the development, implementation, and maintenance of a revised curriculum.

Additional revenue for the nursing school will be used for faculty recruitment and retention; provide infrastructure for clinical placement requirements; and improve simulation equipment and supplies.

Additional revenue for biomedical informatics will support faculty salaries and continuing education for faculty.

Additional revenue for public health will be used for scholarships, faculty retention, expanded course offerings, technology improvements, and rebates for graduating on time.

| | Increase in Revenue for 2014-15 | Increase in Revenue for 2015-16 |
|----------------------------|--|--|
| Dental | \$510,000 | \$510,000 |
| Biomedical Sciences | Approximately \$1.4 million | |

Additional revenue for the dental school will be used for faculty recruitment and retention. Also, the dental school will offer free or discounted continuing education courses for five years after graduation; a new Professional Resource Center for guidance on practice management, business ethics and professionalism, and legal contract review for current and former students; and new online evidence-based resource center to provide access to online educational offerings and current medical and dental literature.

Additional revenue for biomedical science will be used to provide emergency funding to bridge students when a faculty member has a temporary lapse in grant funding; and to maintain and enhance support services for student recruitment, retention and career advising.

Summary of Proposed Tuition and Fee Plan: U. T. Health Science Center - San Antonio

Estimate of Proposed Tuition and Fee Increases

| | Fall 2013 Total | Prop. Fall 2014 | Over Fall 2013 |
|--|--|-----------------------|----------------------|
| Medical | No tuition increase proposed but fee increases would equal a 1.7% increase in total costs | | |
| Nursing Undergraduate 15 semester credit hours (SCH) | \$3,837 | \$3,935 | 2.6% |
| Nursing Graduate 9 SCH | \$3,233 | \$3,443 | 6.5% |
| Health Professions | Proposals are program specific. Tuition and Fees increases range from 2.3% to 4.0% | | |
| Biomedical Sciences | No tuition increase. | | |
| Doctor of Medical Physics | Tuition for the new program offered in the Graduate School of Biomedical Science will be set at rates similar to medical school costs. | | |

| | Fall 2013 Total | Prop. Fall 2014 | Over Fall 2013 | Prop. Fall 2015 | Over Fall 2014 |
|----------------|-----------------------|-----------------------|----------------------|-----------------------|----------------------|
| Dental* | \$30,265 | \$31,779 | 5.0% | \$37,795 | 18.9% |

*Current students would experience a tuition and fee increase of between 5% to 6% in the Fall 2014. Students who enroll for the first time in the Fall 2015 would be subject to the 19% increase and would have their tuition frozen at the level for four years.

Estimate reflects tuition and mandatory fees.

Summary of Proposed Tuition and Fee Plan: U. T. Health Science Center - San Antonio

Projected New Revenue

| | Increase in Revenue for 2014-15 |
|---------------------------|--|
| Medical | \$242,000 |
| Nursing | \$386,032 |
| Health Professions | \$141,697 |
| Biomedical Science | |
| Medical Physics | |

Additional revenue for the medical school is after the amount set aside for financial aid. The funds will be used to improve student counseling and advising, as well as provide a more diverse set of high quality clinical experiences and a strong program of skills assessment.

Additional revenue for the nursing school will be used to increase the number of full-time faculty and retain current full-time faculty. Also, it would support part-time and pay-by-letter (PBL) clinical faculty and resources for teaching in the classroom, online, and simulation.

Additional revenue for the school of health professions would support additional faculty to supervise clinical settings, maintain distance education programs and instructional software, and recoup costs for programs opened in 2012.

Projected New Revenue

| | Increase in Revenue for 2014-15 | Increase in Revenue for 2015-16 |
|---------------|--|--|
| Dental | \$510,000 | \$982,000 |

Additional revenue for the dental school will be used to attract and retain faculty.

Summary of Proposed Tuition and Fee Plan: U. T. M. D. ANDERSON CANCER CENTER

Estimate of Proposed Tuition and Fee Increases

| | Fall 2013 Total | Prop. Fall 2014 | Over Fall 2013 |
|--|--------------------------------|--------------------------------|-------------------------------|
| Health Professions 15 semester credit hours | \$1,528 | \$1,599 | \$4.6% |

Estimate reflects tuition, mandatory fees, and average course fees.

Projected New Revenue

| | Increase in Revenue for 2014-15 |
|---------------------------|--|
| Health Professions | \$21,300 |

Additional revenue will allow the school to maintain the latest technology and equipment for these highly technical programs, and maintain low student to faculty ratio.

Amounts above do not include a proposed application fee. The revenue from which would be applied to the costs of the contracted registrar expense.

Summary of Proposed Tuition and Fee Plan: U. T. HEALTH SCIENCE CENTER - TYLER

U. T. Health Science Center - Tyler did not request tuition or fee plan changes for Fiscal Year 2015. Therefore, the tuition and fee plan approved at the August 2012 Board of Regents' meeting remains in effect.