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FOR  
ACADEMIC AFFAIRS COMMITTEE**

**Committee Meeting:** 2/10/2016

**Board Meeting:** 2/11/2016  
Galveston, Texas

*Ernest Aliseda, Chairman  
Alex M. Cranberg  
R. Steven Hicks  
Brenda Pejovich  
Sara Martinez Tucker*

	<b>Committee Meeting</b>	<b>Board Meeting</b>	<b>Page</b>
<b>Convene</b>	<i>2:00 p.m. Chairman Aliseda</i>		
1. <b>U. T. System Board of Regents: Discussion and appropriate action regarding Consent Agenda items, if any, referred for Committee consideration</b>	<i>2:00 p.m. Discussion</i>	<b>Action</b>	<b>273</b>
2. <b>U. T. System: Discussion regarding tuition and fee proposals for the academic institutions for Fiscal Years 2017 and 2018</b>	<i>2:02 p.m. Discussion Academic Presidents Dr. Leslie</i>	Not on Agenda	<b>274</b>
<b>Adjourn</b>	<i>4:00 p.m.</i>		

1. **U. T. System Board of Regents: Discussion and appropriate action regarding Consent Agenda items, if any, referred for Committee consideration**

RECOMMENDATION

The proposed Consent Agenda is located at the back of the book. Consent Agenda items assigned to this Committee are on [Pages 443 - 617](#).

**2. U. T. System: Discussion regarding tuition and fee proposals for the academic institutions for Fiscal Years 2017 and 2018**

DISCUSSION

Chancellor McRaven will introduce a discussion regarding the proposed tuition and fee proposals for the U. T. System academic institutions for FY 2017 and FY 2018, including the U. T. Rio Grande Valley medical school for FY 2018, with comments on the deliberative process used to review the institution's proposals.

Executive Vice Chancellor Leslie will outline the institutions' proposals and recommendations utilizing the PowerPoint presentation as set forth on Pages [275 - 292](#), and 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 [293 - 294](#)
- U. T. Austin, President Fennes, Pages [295 - 296](#)
- U. T. Dallas, President *ad interim* Wildenthal, Page [297](#)
- U. T. El Paso, President Natalicio, Pages [298 - 299](#)
- U. T. Permian Basin, President Watts, Pages [300 - 301](#)
- U. T. Rio Grande Valley, President Bailey, Page [302](#)
- U. T. San Antonio, President Romo, Pages [303 - 304](#)
- U. T. Tyler, President Mabry, Pages [305 - 306](#)

# **U. T. System Academic Institutions Requests for Increases in Total Academic Cost for FY 2017 and FY 2018**

**Dr. Steve W. Leslie, Executive Vice Chancellor for Academic Affairs**

**U. T. System Board of Regents' Meeting  
Academic Affairs Committee  
February 2016**



**THE UNIVERSITY of TEXAS SYSTEM**  
**FOURTEEN INSTITUTIONS. UNLIMITED POSSIBILITIES.**

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## U. T. SYSTEM ACADEMIC INSTITUTIONS – REQUESTS FOR INCREASES IN TOTAL ACADEMIC COST FOR FY 2017 AND FY 2018

“Campuses are authorized to proceed with **consultative processes that engage students** who are representative of the student body to develop recommendations for increases in **tuition and required fees for FY 2017 and FY 2018.**”

“May include an increase of **2% per year to account for cost escalation** as well as reasonable and prudent additional increases that address **issues of greatest institutional priority.**”

“All requests must be well justified and must address issues of **student affordability.**”



## UNIVERSITY OF TEXAS AT AUSTIN

	Fall 2015 Total Academic Cost	Proposed Fall 2016 Total Academic Cost	Avg. Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Average Increase Fall 2016
RESIDENT UNDERGRADUATE	\$4,903	\$5,055	\$152	\$5,207	\$152
NON-RESIDENT UNDERGRADUATE	\$17,338	\$17,863	\$525	\$18,399	\$536
RESIDENT GRADUATE	\$4,436	\$4,574	\$138	\$4,711	\$137
NON-RESIDENT GRADUATE	\$8,558	\$8,851	\$263	\$9,116	\$265

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

**\$10 PER WEEK 1st YEAR**

### PROJECTED NEW NET REVENUE

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



## UNIVERSITY OF TEXAS AT AUSTIN: KEY PRIORITIES



### **ADVANCING STUDENT SUCCESS**

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



### **FACULTY SUPPORT**

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



## UNIVERSITY OF TEXAS AT ARLINGTON

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

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

**\$11 PER WEEK 1st YEAR**

### PROJECTED NEW NET REVENUE

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





## UNIVERSITY OF TEXAS AT ARLINGTON: KEY PRIORITIES



### **ENHANCING STUDENT ACCESS AND SUCCESS**

Extend supplemental instruction and tutoring



### **INCREASING FACULTY EXCELLENCE, NUMBERS, AND STAFF SUPPORT**

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



### **ENHANCED STUDENT SUPPORT**

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



## UNIVERSITY OF TEXAS AT DALLAS

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

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

**\$26 PER WEEK 1st YEAR;**

**4-Year Guarantee**

PROJECTED NEW NET REVENUE	
2016 Cohort	\$10.8 Million
2017 Cohort	\$10.4 Million



## UNIVERSITY OF TEXAS AT DALLAS: KEY PRIORITIES



### **INCREASING STUDENT SUCCESS**

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



### **FACULTY SUPPORT**

Salary program to address promotions, equity, and market value



### **ENHANCED STUDENT SERVICES**

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



## UNIVERSITY OF TEXAS AT EL PASO

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

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

**\$11 PER WEEK 1st YEAR**

### PROJECTED NEW NET REVENUE

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



## UNIVERSITY OF TEXAS AT EL PASO: KEY PRIORITIES



### **INCREASING STUDENT SUCCESS**

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



### **FACULTY SUPPORT**

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



### **ENHANCED STUDENT SERVICES**

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



## UNIVERSITY OF TEXAS AT SAN ANTONIO

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

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

**\$19 PER WEEK 1st YEAR**

### PROJECTED NEW NET REVENUE

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



## UNIVERSITY OF TEXAS AT SAN ANTONIO: KEY PRIORITIES



### **INCREASING STUDENT SUCCESS**

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



### **FACULTY SUPPORT**

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



### **ENHANCED STUDENT SERVICES (FEES)**

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



## UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

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

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

**\$13 PER WEEK 1st YEAR**

PROJECTED NEW NET REVENUE	
Year 1	\$1.2 Million
Year 2	\$0.96 Million





## UNIVERSITY OF TEXAS OF THE PERMIAN BASIN: KEY PRIORITIES



### **INCREASING STUDENT SUCCESS**

Student success collaborative and predictive analytics that support retention and graduation



### **FACULTY SUPPORT**

Recruit and support faculty in current and newly developed academic programs



### **ENHANCED STUDENT SUPPORT**

Upgrades to library collection and campus safety efforts



## UNIVERSITY OF TEXAS RIO GRANDE VALLEY

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

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

**\$5 PER WEEK 1st YEAR;**  
**4-Year Guarantee**

### PROJECTED NEW NET REVENUE

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



## UNIVERSITY OF TEXAS RIO GRANDE VALLEY: KEY PRIORITIES



### **INCREASING STUDENT ACCESS AND SUPPORT**

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



### **INCREASE THE NUMBER OF HIGHLY QUALIFIED TEACHING FACULTY**



## UNIVERSITY OF TEXAS AT TYLER

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

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

**\$10 PER WEEK 1st YEAR**

### PROJECTED NEW NET REVENUE

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



## UNIVERSITY OF TEXAS AT TYLER: KEY PRIORITIES



### **STUDENT SUCCESS INITIATIVES**

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



### **FACULTY SUPPORT**

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



### **ENHANCED STUDENT SUPPORT**

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



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

FALL 2016 and  
FALL 2017

## Summary of Proposed Traditional Rate Plans

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
<b>RESIDENT UNDERGRADUATE</b>	\$4,646	\$4,808	3.5%	\$162	\$4,976	3.5%	\$168
<b>NON-RESIDENT UNDERGRADUATE</b>	\$10,764	\$11,460	6.5%	\$696	\$12,201	6.5%	\$741
<b>RESIDENT GRADUATE</b>	\$4,259	\$4,409	3.5%	\$150	\$4,564	3.5%	\$155
<b>NON-RESIDENT GRADUATE</b>	\$8,136	\$8,658	6.4%	\$522	\$9,214	6.4%	\$556

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 9 SCH (unless otherwise noted). Please note that statutory tuition rates for Fall 2016 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.

## Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Year 1	Projected New Net Revenue Based on Requested Increases Year 2
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$187,246,917	\$5,263,027	\$5,396,034
Non-Resident Undergraduate	\$5,753,397	\$161,714	\$165,800
Resident Graduate	\$47,857,801	\$1,345,159	\$1,379,154
Non-Resident Graduate	\$20,659,925	\$580,697	\$595,372
<b>TOTAL</b>	\$261,518,040	\$7,350,597	\$7,536,360

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Arlington has outlined the following key institutional priorities:

- (1) **Enhancing Student Access and Increasing Success:** Student Success Initiatives including enhanced supplemental instruction and tutoring.
- (2) **Increasing Faculty Excellence and Numbers and Developing Appropriate Staff Support:** Revenue would support market equity adjustments to retain critical faculty and staff.
- (3) **Enhanced Student Support:** New and improved services would be offered, including the following: student health (medical fee), improved staff to student ratio in the Career Development Center (student services fee), expanded bus routes for students (shuttle bus fee), upgrade technology capabilities and wireless access points (technology fee), and sustained ongoing efforts to improve campus security (designated tuition).
- (4) **Increasing the Research and Innovation Enterprise:** Integration of active discovery and inquiry processes are critical for undergraduate education and student success.
- (5) **Developing Infrastructure and Addressing Maintenance and Obsolescence:** Revenue would support renewal of legacy infrastructure and new infrastructure to support online learning.

## Impact on Student Affordability

Proposed increases will result in modest increases in costs to students depending on income range. For dependent students with the most limited resources, the semester increase for resident undergraduates attending full-time annually (\$162) would only cost these students \$22. Students in a middle-income range of \$75,001 - \$100,000 would pay only an extra \$96 per semester.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$5,219	\$5,404	3.5%	\$185	\$5,595	3.5%	\$191
<b>NON-RESIDENT UNDERGRADUATE</b>	\$11,182	\$11,905	6.5%	\$723	\$12,676	6.5%	\$771
<b>RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>NON-RESIDENT GRADUATE</b>	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 9 SCH (unless otherwise noted). Please note that statutory tuition rates for Fall 2016 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.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Traditional Rate Plans

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
<b>RESIDENT UNDERGRADUATE</b>	<b>\$4,903</b>	<b>\$5,055</b>	<b>3.1%</b>	<b>\$152</b>	<b>\$5,207</b>	<b>3.0%</b>	<b>\$152</b>
<b>NON-RESIDENT UNDERGRADUATE</b>	<b>\$17,338</b>	<b>\$17,863</b>	<b>3.0%</b>	<b>\$525</b>	<b>\$18,399</b>	<b>3.0%</b>	<b>\$536</b>
<b>RESIDENT GRADUATE</b>	<b>\$4,436</b>	<b>\$4,574</b>	<b>3.1%</b>	<b>\$138</b>	<b>\$4,711</b>	<b>3.0%</b>	<b>\$137</b>
<b>NON-RESIDENT GRADUATE</b>	<b>\$8,588</b>	<b>\$8,851</b>	<b>3.1%</b>	<b>\$263</b>	<b>\$9,116</b>	<b>3.0%</b>	<b>\$265</b>

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). Please note that statutory tuition rates for Fall 2016 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.

Increases of 3.1% are also proposed for professional degree programs including law, business, pharmacy, and medicine.

## Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Year 1	Projected New Net Revenue Based on Requested Increases Year 2
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$359.4M	\$9.4M	\$8.8M
Non-Resident Undergraduate	\$71.8M	\$1.8M	\$2.2M
Resident Graduate	\$134.3M	\$3.5M	\$3.6M
Non-Resident Graduate	\$35.5M	\$1.0M	\$1.1M
<b>TOTAL</b>	<b>\$601.0M</b>	<b>\$15.7M</b>	<b>\$15.7M</b>

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Austin has outlined the following key institutional priorities:

**(1) Advancing Student Success:** Initiatives include

Continuing progress toward reaching four-year graduation rate and student persistence goals that include investments in evidence-based student success initiatives such as the University Leadership Network, Texas Interdisciplinary Plan, and predictive analytics to identify at-risk students for effective programs;

Developing next generation degree programs that integrate research and teaching in residential undergraduate programs; and

Improving post-graduate career placement and redesign degree programs with public/private partnerships and experiential learning.

**(2) Faculty Support:** Revenue will help to support faculty recruitment and retention strategies with a focus on gender equity.**Impact on Student Affordability**

The mandated financial aid set-aside associated with the increase will yield approximately \$2 million that will be allocated to students with high financial need to offset the cost of tuition. Over the next five years, U. T. Austin also plans to expand the use of evidence-based financial aid strategies to improve affordability, equity, and student success in the distribution of financial aid.



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

FALL 2016 and  
FALL 2017

## Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$5,285	\$5,449	3.1%	\$164	\$5,612	3.0%	\$163
<b>NON-RESIDENT UNDERGRADUATE</b>	\$18,144	\$18,693	3.0%	\$549	\$19,254	3.0%	\$561
<b>RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>NON-RESIDENT GRADUATE</b>	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). Please note that statutory tuition rates for Fall 2016 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.

Undergraduate students who opt for the four-year guaranteed tuition plan and graduate within 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. The eligibility requirements for the tuition rebates will be similar to those that are in place for existing rebate programs.

In Fall 2015, U. T. Austin enrolled approximately 900 resident undergraduate students and approximately 40 nonresident undergraduate students in guaranteed tuition plans. U. T. Austin anticipates enrollment to increase by a little more than 10% annually over the next two years.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Guaranteed Rates Plans, Each Newly Entering Cohort

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
<b>RESIDENT UNDERGRADUATE</b>	\$6,143	\$6,536	6.4%	\$393	\$6,954	6.4%	\$418
<b>NON-RESIDENT UNDERGRADUATE</b>	\$16,324	\$17,369	6.4%	\$1,045	\$18,480	6.4%	\$1,111
<b>RESIDENT GRADUATE</b>	\$6,138	\$6,660	8.5%	\$522	\$7,153	7.4%	\$493
<b>NON-RESIDENT GRADUATE</b>	\$11,561	\$12,763	10.4%	\$1,202	\$13,835	8.4%	\$1,072

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## Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)  Actual Revenue	Projected New Net Revenue Based on Requested Increases Year 1  Projected	Projected New Net Revenue Based on Requested Increases Year 2  Projected
Resident Undergraduate	\$55,625,499	\$3,560,032	\$3,787,874
Non-Resident Undergraduate	\$9,420,428	\$602,907	\$641,494
Resident Graduate	\$10,320,497	\$869,593	\$821,406
Non-Resident Graduate	\$55,619,295	\$5,784,407	\$5,157,911
<b>TOTAL</b>	\$130,895,719	\$10,726,939	\$10,408,685

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Dallas has outlined the following key institutional priorities:

- (1) **Increasing Student Success:** Initiatives include improving undergraduate and graduate advising, expanding international education, and expanding undergraduate research opportunities.
- (2) **Enhancing Faculty Support:** Some revenue would go toward a salary program to address promotions, equity, and market value.
- (3) **Enhancing the Technological Infrastructure for Student Success:** The technology fee would further support technology and infrastructure improvements and study abroad opportunities would be expanded through revenue from the international education fee.

## Impact on Student Affordability

Students who are pell-eligible receive significant grant and scholarship aid that exceeds tuition and fees, and 94% pay \$0 in tuition and fees to attend. In conjunction with these need-based aid programs, U. T. Dallas, as a key component of its strategy for academic excellence, also commits a significant component of its internal resources to fund need-blind financial aid programs to undergraduate students on the basis of their academic promise and performance.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Traditional Rate Plans

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<b>RESIDENT GRADUATE</b>	\$2,690	\$2,812	4.5%	\$122	\$2,938	4.5%	\$126
<b>NON-RESIDENT GRADUATE</b>	\$6,281	\$6,564	4.5%	\$283	\$6,860	4.5%	\$296

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). Please note that statutory tuition rates for Fall 2016 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.

## Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates) Actual Revenue	Projected New Net Revenue Based on Requested Increases Year 1 Projected	Projected New Net Revenue Based on Requested Increases Year 2 Projected
Resident Undergraduate	\$123,292,878	\$5,550,108	\$5,799,685
Non-Resident Undergraduate	\$6,764,299	\$304,215	\$317,877
Resident Graduate	\$11,827,438	\$532,136	\$556,270
Non-Resident Graduate	\$577,865	\$26,032	\$27,200
<b>TOTAL</b>	\$142,462,480	\$6,412,491	\$6,701,032

New net revenue generated as a result of increases of greater than 2% in total academic costs 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:** U. T. El Paso students have identified allocations for targeted priorities including advising, tutoring, internships, on-campus employment, and mentoring. U. T. El Paso is nationally recognized for developing innovative support strategies for the 21st century student demographic, data-informed programs designed to target needs of first-generation and low-income student population.

**(2) Faculty Recruitment and Retention:** U. T. El Paso plans to conduct highly intentional faculty hiring in areas of strategic priorities, to leverage strengths and increase interdisciplinary collaboration. The average Tenure/Tenure-Track faculty salary is currently the third lowest of emerging research institutions in Texas.

**(3) Graduate Teaching Assistants:** U. T. El Paso plans to address compensation levels for doctoral students to maintain fairness and competitiveness.

**(4) Technology Enhancements:** Demand for enhanced technology support is tied closely with student success and faculty support and includes expanded mobile device support, virtualized software, and system backup for research computing.

## Impact on Student Affordability

36% of resident undergraduate students currently receive aid in excess of tuition and fee amounts. Proposed tuition increases would not change the percent of the population that has tuition and fees fully covered through grants and scholarships.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$4,019	\$4,140	3.0%	\$121	\$4,264	3.0%	\$124
<b>NON-RESIDENT UNDERGRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>NON-RESIDENT GRADUATE</b>	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). Please note that statutory tuition rates for Fall 2016 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.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Traditional Rate Plans

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
<b>RESIDENT UNDERGRADUATE</b>	\$3,283	\$3,480	6.0%	\$197	\$3,631	4.3%	\$151
<b>NON-RESIDENT UNDERGRADUATE</b>	\$9,133	\$9,329	2.0%	\$196	\$9,481	1.6%	\$152
<b>RESIDENT GRADUATE</b>	\$2,021	\$2,139	5.9%	\$118	\$2,235	4.5%	\$96
<b>NON-RESIDENT GRADUATE</b>	\$5,531	\$5,649	2.1%	\$118	\$5,745	1.7%	\$96

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). Please note that statutory tuition rates for Fall 2016 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 tuition waiver applied to non-resident undergraduate students who reside in the other 49 states will reduce their total academic cost to \$3,808 for Fall 2015, \$4,004 for Fall 2016 and \$4,156 for Fall 2017. The tuition waiver applied to non-resident graduate students who reside in the other 49 states will reduce their total academic cost to \$2,336 for Fall 2015, \$2,454 for Fall 2016 and \$2,550 for Fall 2017.

## Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Year 1	Projected New Net Revenue Based on Requested Increases Year 2
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$16,512,060	\$957,861	\$760,671
Non-Resident Undergraduate	\$2,637,919	\$106,438	\$90,521
Resident Graduate	\$2,479,292	\$118,866	\$99,234
Non-Resident Graduate	\$350,761	\$13,698	\$11,765
<b>TOTAL</b>	\$21,980,032	\$1,196,863	\$962,191

New net revenue generated as a result of increases of greater than 2% in total academic costs 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:** Organizational alignment to support retention and success, membership in the Student Success Collaborative (predictive analytics), greater support for student organizations
- (2) **Quality, Student Success, Research (Library Support):** Upgrades to support digital and physical collections; higher priority for members of the Student Senate
- (3) **Campus Safety:** Expansion of police force and training
- (4) **Growth and Quality (Faculty and Staff Recruitment and Retention):** Contributes to strategic objectives and growth to recruit and support faculty in current and newly developed academic programs
- (5) **Online Program Development:** Almost 40% of enrollment growth has been in online programs -- an integral part of U. T. Permian Basin's strategic plan; further staff and course development are needed to support and enhance offerings

## Impact on Student Affordability

The Falcon Promise Program guarantees free tuition and fees to Pell-eligible students with family incomes of less than \$60,000. High school students who qualify for Early College High School or dual credit offerings receive free tuition and fees. U. T. Permian Basin offers the \$10,000 Texas Science Scholars Programs for students majoring in certain science programs. U. T. Permian Basin recently lowered graduate tuition rates to match those of undergraduate programs.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$3,711	\$3,530	-4.9%	\$-181	\$3,650	3.4%	\$120
<b>NON-RESIDENT UNDERGRADUATE</b>	NA	\$9,500	NA	NA	\$9,750	2.6%	\$275
<b>RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>NON-RESIDENT GRADUATE</b>	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). Please note that statutory tuition rates for Fall 2016 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.

In Fall 2015, U. T. Permian Basin enrolled a very small amount of undergraduate students in the guaranteed tuition plan but expect to see a slight increase in future years.

## Summary of Proposed Tuition and Fee Plans: U. T. RIO GRANDE VALLEY

FALL 2016 and  
FALL 2017

## Summary of Proposed Rate Plans – Guaranteed

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
<b>RESIDENT UNDERGRADUATE, Newly Entering Cohort</b>	\$3,650	\$3,724	2.0%	\$74	\$3,798	2.0%	\$74
<b>NON-RESIDENT UNDERGRADUATE Newly Entering Cohort</b>	\$9,500	\$9,574	0.8%	\$74	\$9,648	0.8%	\$74
<b>RESIDENT GRADUATE</b>	\$3,249	\$3,304	1.7%	\$55	\$3,360	1.7%	\$56
<b>NON-RESIDENT GRADUATE</b>	\$6,759	\$6,814	0.8%	\$55	\$6,870	0.8%	\$56

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). Please note that statutory tuition rates for Fall 2016 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.

## Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Entering Fall 2016 Cohort	Projected New Net Revenue Based on Requested Increases Entering Fall 2017 Cohort
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$85,291,994	\$450,550	\$1,285,909
Non-Resident Undergraduate	\$1,024,901	\$3,422	\$10,005
Resident Graduate	\$8,606,597	\$58,287	\$307,359
Non-Resident Graduate	\$708,922	\$5,953	\$30,945
<b>TOTAL</b>	\$95,632,414	\$518,212	\$1,634,218

U. T. Rio Grande Valley has outlined the following key institutional priorities:

- (1) **Expand Course and Program Offerings**
- (2) **Increase the Number of Class Sections of Current Courses**
- (3) **Provide More Student Employment Opportunities on Campuses**
- (4) **Increase the Number of Highly Qualified Teaching Faculty**

Other high-priority needs will be determined by the Academic Cost Committee in alignment with the strategic plan.

## Impact on Student Affordability

U. T. Rio Grande Valley will use scholarships and grant funds to greatly mitigate the impact of the proposed tuition increases on students. The additional set-aside funds generated by the requested tuition increase would be targeted for students with family incomes of \$60,000 or less.

## Summary of Proposed Tuition and Fee Plans: U. T. SAN ANTONIO

FALL 2016 and  
FALL 2017

## Summary of Proposed Traditional Rate Plans

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
<b>RESIDENT UNDERGRADUATE</b>	\$4,556	\$4,848	6.4%	\$292	\$5,139	6.0%	\$291
<b>NON-RESIDENT UNDERGRADUATE</b>	\$10,632	\$11,314	6.4%	\$682	\$11,994	6.0%	\$680
<b>RESIDENT GRADUATE</b>	\$3,733	\$3,972	6.4%	\$239	\$4,211	6.0%	\$239
<b>NON-RESIDENT GRADUATE</b>	\$10,912	\$11,612	6.4%	\$700	\$12,309	6.0%	\$697

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). Please note that statutory tuition rates for Fall 2016 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.

## Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Year 1	Projected New Net Revenue Based on Requested Increases Year 2
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$183,167,654	\$8,537,018	\$9,811,998
Non-Resident Undergraduate	\$20,845,701	\$1,233,827	\$1,255,791
Resident Graduate	\$23,797,044	\$1,763,579	\$1,446,805
Non-Resident Graduate	\$5,925,775	\$356,937	\$347,221
<b>TOTAL</b>	\$233,736,174	\$11,891,361	\$12,861,815

New net revenue generated as a result of increases of greater than 2% in total academic costs 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) **The Gold Star Initiative:** Supports high-caliber research activities that provides for the recruitment of faculty and top-tier researchers that leads to innovation and development of new technology; attracts additional graduate students and expands masters and doctoral programs.
- (2) **Graduation Rate Improvement Plan:** Revenue will support plan to improve retention and time to degree by funding advising software, student advisors, peer mentors, and increased financial aid.
- (3) **Faculty and Staff Retention:** New revenue will fund retention initiatives and merit and market-based compensation plans.
- (4) **Enhanced Student Services:** Increases in fees will support library resources (library resources fee), student engagement initiatives (student services fee), funding for study abroad programs (international education fee), expanded affordable student health and mental health services (medical services fee), improved support for student athletes (athletics fee), better transportation services (transportation fee), more student programming (university center fee), enhance wireless access and classroom technology (automated services fee), and new recreational equipment and fitness opportunities (recreational center fee).

## Impact on Student Affordability

If increases in tuition and fees are approved, additional funds will be set aside to meet financial aid needs of students in the form of grants for both undergraduate and graduate students. The percentage of grants and scholarships offered will also increase to offset the additional costs to students. More than 70% of incoming freshmen receive a combination of grants and scholarships, and more than 1,700 receive enough to fully cover tuition and fees.



## Summary of Proposed Tuition and Fee Plans: U. T. SAN ANTONIO

FALL 2016 and  
FALL 2017

## Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$5,123	\$5,451	6.4%	\$328	\$5,779	6.0%	\$328
<b>NON-RESIDENT UNDERGRADUATE</b>	\$11,572	\$12,314	6.4%	\$742	\$13,053	6.0%	\$740
<b>RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>NON-RESIDENT GRADUATE</b>	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). Please note that statutory tuition rates for Fall 2016 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.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Traditional Rate Plans

	Fall 2015 Total Academic Cost Baseline	Proposed Fall 2016 Total Academic Cost	Requested Percentage Increase over Fall 2015	Average Increase over Fall 2015	Proposed Fall 2017 Total Academic Cost	Requested Percentage Increase over Fall 2016	Average Increase over Fall 2016
<b>RESIDENT UNDERGRADUATE</b>	\$3,656	\$3,801	4.0%	\$145	\$3,961	4.2%	\$160
<b>NON-RESIDENT UNDERGRADUATE</b>	\$9,618	\$9,771	1.6%	\$153	\$9,946	1.8%	\$175
<b>RESIDENT GRADUATE (Masters)</b>	\$2,909	\$3,044	4.7%	\$136	\$3,225	6.0%	\$181
<b>NON-RESIDENT GRADUATE (Masters)</b>	\$6,441	\$6,581	2.2%	\$140	\$6,735	2.3%	\$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). Please note that statutory tuition rates for Fall 2016 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.

## Projected New Net Revenue Based on Requested Increases in Total Academic Costs

	Baseline (Net Revenue from FY 2016 Total Academic Cost Rates)	Projected New Net Revenue Based on Requested Increases Year 1	Projected New Net Revenue Based on Requested Increases Year 2
	Actual Revenue	Projected	Projected
Resident Undergraduate	\$34,272,001	\$1,376,195	\$1,518,560
Non-Resident Undergraduate	\$1,550,826	\$24,786	\$28,350
Resident Graduate	\$11,613,755	\$544,891	\$614,648
Non-Resident Graduate	\$3,037,768	\$80,456	\$73,264
<b>TOTAL</b>	\$50,474,350	\$2,026,328	\$2,234,822

New net revenue generated as a result of increases of greater than 2% in total academic costs should be allocated to key institutional priorities that align with institutional strategic plans. U. T. Tyler has outlined the following key institutional priorities:

- (1) **Increasing Student Success:** Revenue will support Enhanced student success programs including Supplemental Instruction, tutoring, and other investments that help improve timely degree completion.
- (2) **Recruiting and Retaining Quality Faculty and Staff:** Some revenue will be allocated to help achieve market parity for faculty and staff salaries and supplement startup costs for new faculty members.
- (3) **Strategic Growth:** Revenue will support the goal of continued annual growth of 7% or greater and refinement of recruiting strategies to reflect demographics of the region.
- (4) **Seamless Transition for High School and Community College Students:** Revenue will support a plan to expand the number of advisors dedicated to new students, coordination between U. T. Tyler and community colleges, and development of a unique dual credit program.

## Impact on Student Affordability

The average undergraduate student will continue to receive financial aid in excess of total academic costs, and students from families with incomes less than \$60,000 will continue to receive financial aid in excess of total academic costs.

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

FALL 2016 and  
FALL 2017

## Summary of Proposed Guaranteed Rate Plan

	Fall 2015 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2016 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2015 Guaranteed Plan	Request Amount Increase over Fall 2015 Guaranteed Plan	Proposed Fall 2017 Total Academic Cost Guaranteed Plan	Requested Percentage Increase over Fall 2016 Guaranteed Plan	Request Amount Increase over Fall 2016 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$3,855	\$4,026	4.4%	\$171	\$4,201	4.3%	\$175
<b>NON-RESIDENT UNDERGRADUATE</b>	\$10,010	\$10,191	1.8%	\$181	\$10,381	1.9%	\$190
<b>RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>NON-RESIDENT GRADUATE</b>	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). Please note that statutory tuition rates for Fall 2016 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.