

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

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

January 30, 2008

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SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

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

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

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

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

SECTION II: COST SAVING INITIATIVES

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

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

University of Texas at Brownsville

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

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

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

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

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

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

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

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

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

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

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

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

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

Not Applicable

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

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

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

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

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

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

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

STUDENT SERVICES FEES
(Education Code 54.503)

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

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

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

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

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

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

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

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

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

OTHER MANDATORY STUDENT FEES – COMPUTER ACCESS FEE

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

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

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

OTHER MANDATORY STUDENT FEES – LIBRARY FEE

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

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

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

OTHER MANDATORY STUDENT FEES – ATHLETIC FEE

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

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

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

OTHER MANDATORY STUDENT FEES – RECORDS FEE

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

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

OTHER MANDATORY STUDENT FEES – AUTOMATION FEE

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

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

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

OTHER MANDATORY STUDENT FEES – ACADEMIC ADVISING FEE

<u>Number of SCHs</u>	<u>Current Undergraduate Rate per SCH</u>	<u>Proposed 2008-2009 Rate per SCH</u>	<u>Proposed 2009-2010 Rate per SCH</u>
1	\$ 50	\$ 50	\$ 50
2	50	50	50
3	50	50	50
4	50	50	50
5	50	50	50
6	50	50	50
7	50	50	50
8	50	50	50
9	50	50	50
10	50	50	50
11	50	50	50
12	50	50	50
13	50	50	50
14	50	50	50
15	50	50	50

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

OTHER MANDATORY STUDENT FEES – INTERNATION EDUCATION FEE

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

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

OTHER MANDATORY STUDENT FEES – STUDENT UNION FEE

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

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

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

OTHER MANDATORY STUDENT FEES – STUDENT RECREATION FEE

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

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

OTHER MANDATORY STUDENT FEES – GRADUATE ADVISING FEE

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

SECTION V: FINANCIAL AID

Financial aid is an important funding resource for many of our students in our university community. The committee included changes in financial aid when deliberations were made on the various proposed increases. Ultimately, the recommendation was derived from a balance of affordability and the impact to the students based on changes in financial aid. Although increases in tuition and fees are proposed for 2008-2010, The University of Texas at Brownsville will continue to be one of the more affordable institutions within the UT System.

With the passage of the College Cost Reduction and Access Act of 2007, the maximum Federal Pell Grant award will increase \$490 in Fall 2008, with continued increases raising the new maximum to \$5,400 by Fall 2012. This important funding resource assists almost 60% of our undergraduate students.

The UTB/TSC Imagine College! program, which began Fall 2007, will continue to cover tuition and fees for all eligible first-time, full-time freshman Texas residents with a family income of \$25,000 or less. More importantly, this scholarship is renewable for up to four academic years, so the neediest students are guaranteed affordable access while achieving their educational goals. A wide array of financial aid programs are available to support access to our high quality educational opportunities.

Additional financial aid will also be available for resident undergraduate and graduate students in need, from scholarship, grant, and work programs funded by designated tuition set-asides.

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

SECTION VI: TUITION INNOVATIONS

Several components of UTB/TSC's proposed tuition and fees package will give students incentives to graduate in a timely manner. The institution implemented a flat fee beginning in Fall 05 for students taking 15 or more credits. This has resulted in a 117% increase in students taking 15 or more credits during Fall 2007 compared to Fall 2004.

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

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

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

SECTION VII: USES OF DESIGNATED TUITION

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