

SECTION I: TUITION AND FEE PROPOSAL DEVELOPMENT

Describe the consultative process used to develop the tuition and fee proposal. Include information on advisory committee meetings and public hearings held on campus to discuss the tuition plan. Provide the names and affiliations of tuition advisory committee members.

The University of Texas at Dallas All-University Committee on Tuition and Fee Policies for the years 2008-09 and 2009-10 is comprised of students, faculty, and staff, as identified below, and has been assisted by senior staff officers from the Offices of Business Affairs, Student Affairs, and Academic Affairs. The Committee has carried out its discussions and deliberations on two parallel tracks, one considering the various options for adjustments in the 2007-08 T&F schedules and the other considering financial needs that the university will face in the coming two years.

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

Committee Members:

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

Advisory Group Members:

1. Dr. Calvin Jamison, Vice President, Business Affairs

2. Mr. Martin Baylor, Associate Vice President, Budget
3. Ms. Wanda Mizutowicz, Associate Vice President, Finance
4. Ms. Jody Nelsen, Associate Vice President, Business Affairs Administration
5. Dr. Sheila Gutierrez de Pineres, Associate Provost, Director of Enrollment
6. Ms. Cathy Coursey, Interim Director, Financial Aid
7. Ms. Sue Sherbet, Assistant Vice President, Student Affairs
8. Dr. Robert Nelsen, Vice Provost

The committee held meetings on October 4, October 10th, October 16th, October 19th, October 23rd, October 26th, and October 30th. Apart from the meetings, a core team including Dr. Wildenthal, Dr. Jamison, Mr. Baylor, Ms. Nelsen, and Ms. Mizutowicz endeavored to formulate a comprehensive list of the associated student fees, the anticipated changes in student fees, and the anticipated/projected needs of each area assigned to a vice president.

The committee meetings were scheduled at a variety of different times in order to provide ample opportunity for student representatives to attend the meetings without missing classes. The recommendations in this draft proposal represent the consensus of the committee membership, a consensus in which no dissent emerged regarding either the broad outlines or the interior details of the recommendations. This consensus represented the committee's balancing of the realities of the university's budget situation for the coming year and the consequences of significant increases of costs to students not already enrolled in the UTD Guaranteed Tuition and Fee Plan, a plan that is described in the following sections of this report.

President David E. Daniel and Executive Vice President B. Hobson Wildenthal held public forums on Wednesday, January 30, 2008, to present the tuition and fee plan to the students and interested constituents. The plan was also discussed in detail with various stakeholders within the university community, including the Academic Senate, the Staff Council, and various faculty groups across the Schools.

SECTION II: COST SAVING INITIATIVES

Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

Concurrent with the Committee's work to consider adjustments in tuition and fee costs to students and the programmatic needs of the university that might justify increases in such costs, the university is pursuing an on-going process to identify and implement changes in business practices that can increase efficiencies and reduce costs. Obviously, every dollar of reduced costs of ongoing operations is a dollar that does not have to be generated with additional tuition and fee costs. In accordance with the UT Dallas Strategic Plan (Imperative 8: Reduce Costs), the university continually assesses operations with regards to efficiency, cost reduction, cost avoidance and revenue generation opportunities.

Ongoing initiatives include:

- UT System shared services initiatives:
 - Shared student system (Oracle/PeopleSoft) with UT Dallas, UT Tyler and UT Arlington
 - Shared administrative data center (utilize Arlington data center for student system infrastructure and database administrator services)
- Employee W-2's issued via the Web resulting in cost reduction due to reduced printing and postage costs as well as efficiencies from reduction in staff processing time.
- Utilize student patrol to staff the Information Center and reassign guards to other duties resulting in cost avoidance (reduce need to hire additional guards)
- Implement Intellect software with capability of emailing accounts payable direct deposit payment advices, resulting in reduced printing costs and reduced staff processing time.
- Implementation of revised budget process of collapsed budget pools, resulting in a 45% reduction in the number of budget adjustments processed each year and reduced staff processing time.
- Implemented Bursar Office auto-dial system to generate automated phone calls to students advising them of final payment dates, resulting in reduced number of students dropped for non-payment, improved efficiency by not having to reregister students, and improved customer service.
- Implemented Symposium phone software which allows phone calls to be routed to all available employees in the Bursar Office, resulting in improved efficiency and customer service.
- Implemented electronic submission of checks for deposit resulting in faster deposits to the bank and increased interest revenue
- Sealing multiple building envelopes (windows, joints and roofs) resulting in energy cost savings.

- Implemented shutdown of non-laboratory air handlers in Natural Science and Engineering Laboratory during off usage hours, resulting in energy cost savings.
- Increased recycling efforts, resulting in reduced trash collection contract costs.
- Gradual replacement of 20+ year old vehicles with smaller and more gas efficient vehicles and/or carts.
- Continuing program to increase efficiencies in class scheduling.
- Review of cell phone policy and use.
- Gradual transition of telephones to voice over IP.
- Negotiate for increase in indirect cost rate with Federal government, resulting in increased revenue.
- Hired fire and life safety specialist with expertise that enables the university to handle small scale fire alarm, sprinkler and gas suppression system projects in-house, resulting in savings on outside contracts.

New initiatives include:

- Formation of a university-wide committee to generate and review cost savings and operational efficiency initiatives.
- Implementation of T2 parking software that will end manual entries and reconciliations currently performed by two employees (50% of their time) resulting in more efficient use of staff time and improved customer service.
- Revise police department shift scheduling procedures resulting in reduction in overtime pay.
- Create office size and furniture standards, resulting in reduced costs and more efficient use of space.
- Standardize carpet, paint, trash receptacles, etc., resulting in reduced costs.
- Selection and implementation of new finance, human resource, payroll and budget systems with electronic workflow and approval capability to improve efficiencies and reduce staff processing time.

Other possible initiatives include:

- Reduce level of service by issuing accounts payable checks 1 or 2 times per week instead of daily
- Mandate use of the purchasing card program for all purchases under \$1,000.
- Reduce number of desktop printers and copiers and transition to area network combination printer/copier/scanners) resulting in reduced costs.
- Mandate the use of eShipGlobal for priority shipping needs
- Mandate the use of StaplesLink for office supply purchases
- Review treasury/cash management procedures to increase interest revenue
 - Implement lock box service for check payments
 - Consolidate university credit card payments to TouchNet Market Place software
 - Implement just-in-time AP payments.
- Improve the timeliness of collections of sponsored program revenues by assessing interest on late payments.

- Review service center policy with regard to recovering laboratory support costs from contract and grant sponsors.

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

The total academic cost for a resident undergraduate student taking 15 semester credit hours is used as a benchmark in evaluating the tuition and fee proposal.¹ Below are the data for estimated total academic costs in fall 2007 at your institution as reported to the UT System Controller's Office. Please verify and correct, if needed, the figures below and enter the actual information for fall 2007 and estimated total academic costs for fall 2008 and fall 2009 based on the tuition and fee proposal. Total estimated academic costs for fall 2008 and fall 2009 should reflect the sum of all tuition and mandatory fee charges (including average course and program fees) listed in Section IV. If your institution is implementing a new mandatory fee in spring 2008 that is not included in these figures, list and identify that fee below so it can be included in the base.

Because some institutions charge different rates to resident undergraduate students or offer guaranteed tuition plans where undergraduates pay different rates depending upon whether or not they participate in the plan, a weighted average total academic cost figure must be provided below in order to evaluate the overall impact of the proposal on resident undergraduate students.

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

University of Texas at Dallas

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

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

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

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

List below the rate per Semester Credit Hour (SCH) for designated tuition at your campus. **When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.**

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Variable Plan*

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

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

FY08 Guaranteed Tuition Plan*

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

FY09 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1		393.62	393.62
2		614.54	614.54
3		830.46	830.46
4		1,051.38	1,051.38
5		1,207.30	1,207.30
6		1,358.22	1,358.22
7		1,529.14	1,529.14
8		1,690.06	1,690.06
9		1,845.98	1,845.98
10		2,031.90	2,031.90
11		2,242.82	2,242.82
12		2,388.74	2,388.74
13		2,505.70	2,505.70
14		2,476.70	2,476.70
15		2,452.70	2,452.70

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

FY10 Guaranteed Tuition Plan*

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

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

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

List below the rate per Semester Credit Hour (SCH) for designated tuition charged to nonresident students at your campus. **When designated tuition varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.**

Variable Plan*

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

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS**FY08 Guaranteed Tuition Plan***

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

FY09 Guaranteed Tuition Plan*

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

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS

FY10 Guaranteed Tuition Plan*

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

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

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

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition rate per Semester Credit Hour (SCH) for nonresident students at your campus. **When the reduced designated tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.**

Variable Plan*

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

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

**REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS
ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER**

FY08 Guaranteed Tuition Plan*

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

FY09 Guaranteed Tuition Plan*

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1		393.62	393.62
2		614.54	614.54
3		830.46	830.46
4		1,051.38	1,051.38
5		1,207.30	1,207.30
6		1,358.22	1,358.22
7		1,529.14	1,529.14
8		1,690.06	1,690.06
9		1,845.98	1,845.98
10		2,031.90	2,031.90
11		2,242.82	2,242.82
12		2,388.74	2,388.74
13		2,505.70	2,505.70
14		2,476.70	2,476.70
15		2,452.70	2,452.70

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

**REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS
ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER**

FY10 Guaranteed Tuition Plan*

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

* Note: Supplemental Designated Tuition (\$40/SCH) is charged for certain courses (i.e. management, engineering, etc.) Since approximately 40% of SCH undertaken are subject to this tuition, \$16 per SCH has been added to the base designated tuition rate.

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

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (tuition charged to students in graduate and professional programs) at your campus. When board-authorized tuition varies by program, provide separate tables for each board-authorized tuition rate charged by your campus.

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

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

If a higher tuition rate is proposed for students who are repeating a class or who have accumulated excessive semester credit hours, list the proposed rate(s) (not to exceed nonresident tuition).

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

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

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

STUDENT SERVICES FEES
(Education Code 54.503)

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

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

Discuss reasons for any proposed increase:

Student Services Fee

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

MEDICAL SERVICES FEE
(Education Code Sec. 54.50891)

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

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

Discuss reasons for any proposed increase:

Medical Services Fee:

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

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

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

Discuss reasons for any proposed increase:

No proposed increase

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

In order to accurately reflect total academic costs to resident undergraduate students enrolled at UT System academic institutions, provide below the average amount of academically-related fees (course fees, laboratory fees, college/program fees) paid by resident undergraduate students in fall 2007. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Fall 2007 Average Fees per SCH*	Estimated Average Fees 2008-2009	Estimated Average Fees 2009-2010
1	_____	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

* Note: There are only a few academically-related fees charged to resident undergraduate students. The number of students assessed these fees are so small that they are not included in the reporting of total academic cost:

- Student Teaching Supervisory Fee: \$250 per semester
- Field Trip Fee: variable
- Distance Education Course Fee: variable

Discuss reasons for any proposed increase:

No changes requested

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

LIBRARY ACQUISITION FEE

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

Discuss reasons for any proposed increase:

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

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

INFORMATION TECHNOLOGY FEE

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

Discuss reasons for any proposed increase:

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

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

INSTRUCTIONAL INFRASTRUCTURE FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	16.00	16.00	16.00
2	32.00	32.00	32.00
3	48.00	48.00	48.00
4	64.00	64.00	64.00
5	80.00	80.00	80.00
6	96.00	96.00	96.00
7	112.00	112.00	112.00
8	128.00	128.00	128.00
9	144.00	144.00	144.00
10	160.00	160.00	160.00
11	176.00	176.00	176.00
12	192.00	192.00	192.00
13	208.00	208.00	208.00
14	224.00	224.00	224.00
15	240.00	240.00	240.00

Discuss reasons for any proposed increase:

No proposed increase

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

UNDERGRADUATE ADVISING FEE

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

Discuss reasons for any proposed increase:

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

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

GRADUATE ADVISING FEE

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

Discuss reasons for any proposed increase:

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

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

INTERNATIONAL EDUCATION FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	3.00	3.00	3.00
2	3.00	3.00	3.00
3	3.00	3.00	3.00
4	3.00	3.00	3.00
5	3.00	3.00	3.00
6	3.00	3.00	3.00
7	3.00	3.00	3.00
8	3.00	3.00	3.00
9	3.00	3.00	3.00
10	3.00	3.00	3.00
11	3.00	3.00	3.00
12	3.00	3.00	3.00
13	3.00	3.00	3.00
14	3.00	3.00	3.00
15	3.00	3.00	3.00

Discuss reasons for any proposed increase:

No proposed increase

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

RECORDS PROCESSING FEE

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

Discuss reasons for any proposed increase:

No proposed increase

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

STUDENT UNION FEE

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	60.00	60.00	60.00
2	60.00	60.00	60.00
3	60.00	60.00	60.00
4	60.00	60.00	60.00
5	60.00	60.00	60.00
6	60.00	60.00	60.00
7	60.00	60.00	60.00
8	60.00	60.00	60.00
9	60.00	60.00	60.00
10	60.00	60.00	60.00
11	60.00	60.00	60.00
12	60.00	60.00	60.00
13	60.00	60.00	60.00
14	60.00	60.00	60.00
15	60.00	60.00	60.00

Discuss reasons for any proposed increase:

No proposed increase

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

RECREATIONAL FACILITY FEE

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

Discuss reasons for any proposed increase:

Recreational Facility Fee

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

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

TRANSPORTATION FEE

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

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

Discuss reasons for any proposed increase:

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

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

STUDENT SERVICES BUILDING FEE

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

Discuss reasons for any proposed increase:

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

OTHER MANDATORY STUDENT FEES

Please list current and proposed rates for other mandatory student fees—such as transportation, athletics, student center, etc.—not included above. **Please copy this page and provide separate tables for each fee charged on your campus.**

INTRAMURAL AND INTERCOLLEGIATE ATHLETICS FEE

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

Discuss reasons for any proposed increase:

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

SECTION V: FINANCIAL AID

Describe the financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid that will be generated from increased designated tuition and how will it be spent.

The university's Tuition Promise, guaranteeing coverage of tuition and mandatory fees for newly enrolled Texas resident undergraduates who meet eligibility criteria, remains a top priority for the university. As such, funds to meet this obligation will be set aside to ensure that these students' needs are sufficiently addressed. With that set-aside funding reserved, the remaining increase in designated tuition set-aside funding will remain available to assist students with the greatest need. The increase in TPEG funds will target students with the greatest need.

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

Taken from the UT Dallas press release of 22 January 2007:

The Tuition Promise will apply to new, full-time undergraduate students who are residents of Texas. To be eligible, students must be admitted to the university, and have turned in all financial aid forms with supporting documents by March 31.

To benefit from the plan, students must be eligible to receive federal Pell grants and the annual family income of their families may not exceed \$25,000. Students must be full-time – taking 12 semester credit hours of classes or more at UT Dallas. In addition, students must meet UT Dallas entrance requirements.

To remain eligible for the program, students must complete 30 credit hours each year with a minimum 2.5 term and cumulative grade point average, and must continue to meet income and grant eligibility requirements. Students must reapply for the program each year by the deadline and meet eligibility requirements. The Promise will be effective for four years or until a student graduates, whichever comes first. The Promise will pay only for classes taken in the fall and spring semesters.

To apply, students must submit a Free Application for Federal Student Aid (FAFSA) and related documents by March 31, the university's current deadline for financial aid. They must be fully admitted to the university by that date as well.

SECTION VI: TUITION INNOVATIONS

Describe any current or proposed innovative tuition and fee policies that are included in the tuition and fee proposal, such as flat rate tuition, tuition rebates, tuition discounts or guaranteed tuition plans. If any of the strategies are currently being used, discuss the impact that they are having on student behavior.

One innovation from two cycles ago that continues to be a feature of UTD's tuition and fee policy is to present the total costs of enrolling for a given number of credit hours as a single number rather than to force students to search through a succession of tables listing various stipulated fees, course fees, etc., in order to be able to calculate their total costs of registration. The total costs of state-mandated tuition, designated tuition, stipulated fees, and the various student-service fees at UTD are bundled into a single dollar value for each level of credit hour enrollment. The only exceptions to this uniform bundling of costs occur for certain high-expenses curricula such as Management, Engineering, and Arts and Technology, for which additional fixed designated tuition charges per credit hour are applied. This policy provides a high level of transparency for students seeking to determine the cost of their UTD education.

A second major innovation that the current recommendations continue to endorse is that the costs per credit hour of enrollment decrease with increasing numbers of credit hours, culminating with an upper bound on tuition and fee costs at 15 credit hours. This allows students who enroll for more than 15 credit hours to do so at no extra cost.

This 2007-2008 academic year at UTD is marked by major new innovation in tuition and fee policy that UTD is pioneering, uniquely in Texas. This innovation, termed Guaranteed Fixed tuition and fees (T&F), was proposed and approved in the UT System's last cycle of tuition and fee deliberations. The policy promises new UTD students that the aggregate 2007-08 T&F rates they are paying to study this year will not increase for the duration of the four-year period ending with the Summer Semester of 2011. The four-year fixed rates for these students were set 13 percent higher than the 2006-07 rates, equivalent in integrated costs to what would result from four years of successive 5% increases. The increase in T&F for other students (who did not request the proffered option of joining the four-year fixed T&F plan, was 6%, under what are termed the Variable T&F plans.

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

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

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

SECTION VII: USES OF DESIGNATED TUITION

In this section, discuss how increased designated tuition will allow the university to make much-needed improvements and achieve long-range strategic goals, such as increased enrollment and graduation rates, increased financial aid resources, more efficient use of facilities, and higher quality of academic programs and student services. If additional faculty and/or staff will be hired, provide information on the number of additional faculty and/or staff and how they will be employed on campus.

The projected total increase in Designated Tuition income from recommendations for all student cohorts, Undergraduate and Graduate, Resident and Non-Resident, amounts to **\$5.6 Million**. These additional funds for FY09 will be used to address the following priorities.

Tuition and Fee Scholarship Off-sets

UTD maintains major merit-based scholarships for both Undergraduate and Graduate Students, with much of the funds dedicated to these initiatives being expressed in terms of T&F reimbursements. From the UTD accounting perspective, an increase in T&F rates results in increased income from every student, with the T&F scholarship then being treated as an expense. Hence, an increase in T&F rates results both in increases of income and increases of expenses.

Approximately \$500,000 of the increase in Designated Tuition will be used to offset increased costs for the undergraduate merit-based scholarship program, exclusive of the financial aid offsets for TPEG and other mandatory programs. An additional \$500,000 will be used to offset the increased costs of scholarships and/or stipends to graduate teaching assistants and/or research assistants.

Enhancing Faculty strength

There are powerful internal and external factors that create a very high priority for adding senior-level faculty of international stature in scholarship to the UTD faculty, particularly in the areas of Engineering and Science. These high-priority hires include filling the Analog Systems Distinguished Chair, the second Nanotechnology Distinguished Chair, the second Welch Chair, the Headships of Bioengineering and Science-Math Education, and several other key additions in science, brain and behavioral science, management, and engineering. These faculty additions will require salaries at the top end of our scale, and will cost at least \$2.0 million, with some of that cost borne by a combination of increased statutory tuition and increased designated tuition revenues. With each such hire, additional designated tuition revenue will be used to offset operating expenses for these faculty hires, thus bringing the total expenditures from designated tuition income to \$2.0 million.

Merit Salary increases and increases in benefits expenses

Since state appropriations will not increase for FY09, any merit increases in salaries of faculty and staff must come from additional designated tuition income. The cost of an average 2.75% merit increase program will require \$2.6 million.

UT DALLAS
PARKING PERMIT FEES

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2008 and Fall Semester 2009. The proposed fees are consistent with the applicable statutory requirements under Section 54.505 of the *Texas Education Code* and have been administratively approved by the Executive Vice Chancellor for Academic Affairs.

Following Regental approval, the appropriate institutional catalog will be amended to reflect these fees.

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

Students

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

Remote Parking

Annual permit	70	74	5.00
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Note: Annual parking permit fees may be prorated for permits purchased for spring semester/summer session or for summer session only, and at the discretion of the institution, refunds may be made for fall semester enrollment/employment only.