

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.

At UTPB, the tuition and fee proposal development process began in early September with the selection of the tuition advisory committee. The student senate made recommendations for student representatives for the committee, while the president and vice presidents recommended faculty and staff to serve on the committee. Dr. Susan Lara, Committee Chair and Vice President for Student Services and Dr. Chris Forrest, Vice President for Business Affairs were appointed as Ad Hoc committee members. The committee consisted of the following members: Student Members: Iris Fierro, President of the Student Senate; Andrew Torres, Romelia Elquezabal, Ryan Dekert, Josh Torres, John Paul Garcia Faculty Members: James Eldridge, President of the Faculty Senate, Robert Perry, Staff Members: Mike Chavez, President of the Staff Advisory Council; Linda Isham, Director of Human Resources.

The advisory committee met four times to discuss the fee and tuition issues. After each meeting, the Student Senate Body President took information to the Student Senate to obtain additional student input. A proposal came forward to increase the athletic fee and the committee discussed a \$5 per credit hour increase. Ms. Fierro invited the Director of Athletics, Dr. Steve Aicinena and the President of the Student Athletic Council, Max Jordan to attend a Student Senate meeting to present the justification for the fee increase. Additionally, Ms Fierro presented the needs for a student service fee increase to the Student Senate. The student service fee was ratified by the Senate and the athletic fee was supported by the Senate. The fee committee heard a report and examined a spreadsheet prepared by Dr. Forrest which addressed the need for tuition increases; after which, Ms Fierro went back to the Student Senate to find out if there was support for the increase. After determining that students were concerned about the increases, it seemed they also felt they were necessary to keep the university viable.

It appeared to the committee that the increases proposed in tuition and fees were modest and addressed only essential needs and services. Therefore, on October 22, the committee voted to recommend to the president an increase

for fall 2008 of \$5 per hour in the athletic fee and an increase of \$3 per hour in the Student Service Fee. After reviewing information indicating that the U.T. System preferred not to continue an energy fee, but to roll that fee into the designated tuition, the committee voted to eliminate the \$3.40 per hour energy fee and to move that amount to designated tuition. An additional \$8 per credit hour increase was also recommended for the fall of 2008, making the total recommendations for the fall of 2008 as \$11.40 per hour increase in tuition, a \$3 increase in Student Service Fees and a \$5 increase in Athletic Fees. The total impact after the elimination of the energy fee was \$16 per credit hour for the fall 2008 semester. In addition to this increase, another \$6 per credit hour tuition increase was proposed for the fall of 2009.

Tuition Hearings were scheduled for the university committee on November 5 at 11:30 a.m. and on November 12 at 5:00 p.m. in the Library Lecture Center, which were times recommended by the students as times students would be able to best attend the hearings. Student Senate members had requested the authority to provide advertisement on campus related to the hearings and they were granted that authority by Dr. Lara.

During the two hearings the tuition and fees proposals were discussed and opportunity was allowed for public comment. Students who attended the hearings expressed support for the proposals and local media representatives were provided opportunities to interview students and administrators about the proposals.

Following the tuition hearings, a referendum for the athletic fees and student service fees was held for two days on November 13 and 14 through the day and evening. The athletic fee proposal passed with 210 students in favor of the athletic fee increase and 59 opposed. The student service fees passed with a vote of 205 in favor and 61 opposed. The Student Senate subsequently ratified the student service fee vote. They also expressed support for the athletic fee.

After reviewing the comments, votes and committee recommendations, President Watts decided to propose the fees and tuition increases that the committee recommended.

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.

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One of UTPB's biggest variable expenses is energy. UTPB has ongoing efforts to reduce the costs for energy through conservation and through efficiency. One example of conservation activities is that campus classrooms and meeting rooms have recently been equipped with motion detection devices that automatically turn off lights when no activity is detected in the room, resulting in reduction of energy costs. A targeted renovation of the central plant and participation in a purchasing consortium has resulted in costs saving over the last few years.

Salaries are another large portion of the budget and positions are carefully monitored through the hiring process. Vacant positions are evaluated by the Vice Presidents and Presidents to determine if the positions are really needed and at what point hiring should take place. When possible, salary savings from non-essential vacant positions has increased the cost savings for UTPB. A careful examination of any new positions has been implemented to determine that the hiring of the position will be supportive of the goals and objective of The University and to ensure positions are essential.

Travel is another area of variable expense and Vice Presidential review of all travel has resulted in the reduction of non essential travel over the past few years. Where possible, some faculty travel has been funded through faculty development grant monies and a campus wide effort to reduce non-essential travel has been implemented.

UTPB is located in a vast geographical area so some efforts have been made to reduce commuting costs to out of town students. Through the offering of six majors on the Midland College campus teaching site, UTPB has greatly reduced the costs of commuting to those living in and around Midland. The Andrews Business and Technology Center teaching site in Andrews, Texas gives residents in that area access to UTPB courses without the added burden of commuting. Over the past two years, through a Department of Education grant, a new distance education room at Howard College has made more courses available without a required commute for students in the Big Spring area. UTPB also participates heavily in the UT Telecampus and other web based offerings in order to serve its students in remote areas.

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 of the Permian Basin

	Estimated Fall 2007	Actual Fall 2007	Estimated Fall 2008	Estimated Fall 2009
Statutory Tuition:	\$ 750	\$ 750	\$ 750	\$ 750
Designated Tuition:	\$1,185	\$ 1,185	\$ 1,290	\$ 1,440
Mandatory Fees:	\$ 554	\$ 554	\$ 674	\$ 674
Ave. College/Course Fees:	\$ 0	\$ 0	\$ 0	\$ 0
 Total Academic Cost:	 \$2,489	 \$2,489	 \$ 2,714	 \$ 2,864

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

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 79.00</u>	<u>\$ 86.00</u>	<u>\$ 96.00</u>
2	<u>\$ 158.00</u>	<u>\$ 172.00</u>	<u>\$ 192.00</u>
3	<u>\$ 237.00</u>	<u>\$ 258.00</u>	<u>\$ 288.00</u>
4	<u>\$ 316.00</u>	<u>\$ 344.00</u>	<u>\$ 384.00</u>
5	<u>\$ 395.00</u>	<u>\$ 430.00</u>	<u>\$ 480.00</u>
6	<u>\$ 474.00</u>	<u>\$ 516.00</u>	<u>\$ 576.00</u>
7	<u>\$ 553.00</u>	<u>\$ 602.00</u>	<u>\$ 672.00</u>
8	<u>\$ 632.00</u>	<u>\$ 688.00</u>	<u>\$ 768.00</u>
9	<u>\$ 711.00</u>	<u>\$ 774.00</u>	<u>\$ 864.00</u>
10	<u>\$ 790.00</u>	<u>\$ 860.00</u>	<u>\$ 960.00</u>
11	<u>\$ 869.00</u>	<u>\$ 946.00</u>	<u>\$ 1,056.00</u>
12	<u>\$ 948.00</u>	<u>\$ 1,032.00</u>	<u>\$ 1,152.00</u>
13	<u>\$ 1,027.00</u>	<u>\$ 1,118.00</u>	<u>\$ 1,248.00</u>
14	<u>\$ 1,106.00</u>	<u>\$ 1,204.00</u>	<u>\$ 1,344.00</u>
15	<u>\$ 1,185.00</u>	<u>\$ 1,290.00</u>	<u>\$ 1,440.00</u>

**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.**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 79.00</u>	<u>\$ 86.00</u>	<u>\$ 96.00</u>
2	<u>\$ 158.00</u>	<u>\$ 172.00</u>	<u>\$ 192.00</u>
3	<u>\$ 237.00</u>	<u>\$ 258.00</u>	<u>\$ 288.00</u>
4	<u>\$ 316.00</u>	<u>\$ 344.00</u>	<u>\$ 384.00</u>
5	<u>\$ 395.00</u>	<u>\$ 430.00</u>	<u>\$ 480.00</u>
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7	<u>\$ 553.00</u>	<u>\$ 602.00</u>	<u>\$ 672.00</u>
8	<u>\$ 632.00</u>	<u>\$ 688.00</u>	<u>\$ 768.00</u>
9	<u>\$ 711.00</u>	<u>\$ 774.00</u>	<u>\$ 864.00</u>
10	<u>\$ 790.00</u>	<u>\$ 860.00</u>	<u>\$ 960.00</u>
11	<u>\$ 869.00</u>	<u>\$ 946.00</u>	<u>\$ 1,056.00</u>
12	<u>\$ 948.00</u>	<u>\$ 1,032.00</u>	<u>\$ 1,152.00</u>
13	<u>\$ 1,027.00</u>	<u>\$ 1,118.00</u>	<u>\$ 1,248.00</u>
14	<u>\$ 1,106.00</u>	<u>\$ 1,204.00</u>	<u>\$ 1,344.00</u>
15	<u>\$ 1,185.00</u>	<u>\$ 1,290.00</u>	<u>\$ 1,440.00</u>

**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.**

Number of SCHs	Current Undergraduate Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 159.00</u>	<u>\$ 166.00</u>	<u>\$ 176.00</u>
2	<u>\$ 318.00</u>	<u>\$ 332.00</u>	<u>\$ 352.00</u>
3	<u>\$ 477.00</u>	<u>\$ 498.00</u>	<u>\$ 528.00</u>
4	<u>\$ 636.00</u>	<u>\$ 664.00</u>	<u>\$ 704.00</u>
5	<u>\$ 795.00</u>	<u>\$ 830.00</u>	<u>\$ 880.00</u>
6	<u>\$ 954.00</u>	<u>\$ 996.00</u>	<u>\$ 1,056.00</u>
7	<u>\$ 1,113.00</u>	<u>\$ 1,162.00</u>	<u>\$ 1,232.00</u>
8	<u>\$ 1,272.00</u>	<u>\$ 1,328.00</u>	<u>\$ 1,408.00</u>
9	<u>\$ 1,431.00</u>	<u>\$ 1,494.00</u>	<u>\$ 1,584.00</u>
10	<u>\$ 1,590.00</u>	<u>\$ 1,660.00</u>	<u>\$ 1,760.00</u>
11	<u>\$ 1,749.00</u>	<u>\$ 1,826.00</u>	<u>\$ 1,936.00</u>
12	<u>\$ 1,908.00</u>	<u>\$ 1,992.00</u>	<u>\$ 2,112.00</u>
13	<u>\$ 2,067.00</u>	<u>\$ 2,158.00</u>	<u>\$ 2,288.00</u>
14	<u>\$ 2,226.00</u>	<u>\$ 2,324.00</u>	<u>\$ 2,464.00</u>
15	<u>\$ 2,385.00</u>	<u>\$ 2,490.00</u>	<u>\$ 2,640.00</u>

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	<u>\$ 79.00</u>	<u>\$ 86.00</u>	<u>\$ 96.00</u>
2	<u>\$ 158.00</u>	<u>\$ 172.00</u>	<u>\$ 192.00</u>
3	<u>\$ 237.00</u>	<u>\$ 258.00</u>	<u>\$ 288.00</u>
4	<u>\$ 316.00</u>	<u>\$ 344.00</u>	<u>\$ 384.00</u>
5	<u>\$ 395.00</u>	<u>\$ 430.00</u>	<u>\$ 480.00</u>
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7	<u>\$ 553.00</u>	<u>\$ 602.00</u>	<u>\$ 672.00</u>
8	<u>\$ 632.00</u>	<u>\$ 688.00</u>	<u>\$ 768.00</u>
9	<u>\$ 711.00</u>	<u>\$ 774.00</u>	<u>\$ 864.00</u>
10	<u>\$ 790.00</u>	<u>\$ 860.00</u>	<u>\$ 960.00</u>
11	<u>\$ 869.00</u>	<u>\$ 946.00</u>	<u>\$ 1,056.00</u>
12	<u>\$ 948.00</u>	<u>\$ 1,032.00</u>	<u>\$ 1,152.00</u>
13	<u>\$ 1,027.00</u>	<u>\$ 1,118.00</u>	<u>\$ 1,248.00</u>
14	<u>\$ 1,106.00</u>	<u>\$ 1,204.00</u>	<u>\$ 1,344.00</u>
15	<u>\$ 1,185.00</u>	<u>\$ 1,290.00</u>	<u>\$ 1,440.00</u>

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).

The proposed rate for the students who have exceeded the 45 hour or 30 hour rule will be \$415 per hour beginning in fall 2008, with an increase to \$417 in fall of 2009 and \$427 in Fall of 2010.

STUDENT SERVICES FEES
(Education Code 54.503)

Please list current and proposed rates for student services fees.

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$10.50</u>	<u>\$13.50</u>	<u>\$13.50</u>
2	<u>\$21.00</u>	<u>\$27.00</u>	<u>\$27.00</u>
3	<u>\$31.50</u>	<u>\$40.50</u>	<u>\$40.50</u>
4	<u>\$42.00</u>	<u>\$54.00</u>	<u>\$54.00</u>
5	<u>\$52.50</u>	<u>\$67.50</u>	<u>\$67.50</u>
6	<u>\$63.00</u>	<u>\$81.00</u>	<u>\$81.00</u>
7	<u>\$73.50</u>	<u>\$94.50</u>	<u>\$94.50</u>
8	<u>\$84.00</u>	<u>\$108.00</u>	<u>\$108.00</u>
9	<u>\$94.50</u>	<u>\$121.50</u>	<u>\$121.50</u>
10	<u>\$105.00</u>	<u>\$135.00</u>	<u>\$135.00</u>
11	<u>\$115.50</u>	<u>\$148.50</u>	<u>\$148.50</u>
12	<u>\$126.00</u>	<u>\$162.00</u>	<u>\$162.00</u>
13	<u>\$136.50</u>	<u>\$175.50</u>	<u>\$175.50</u>
14	<u>\$147.00</u>	<u>\$189.00</u>	<u>\$189.00</u>
15	<u>\$157.50</u>	<u>\$202.50</u>	<u>\$202.50</u>

Discuss reasons for any proposed increase:

The rates for Student Service fees have not increased since 1994. We have a need to increase the amount and diversity of programming for our student body, as well as increasing counseling, tutoring and other services to a younger, more traditional student body.

MEDICAL SERVICES FEE

(Education Code Sec. 54.50891)

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

The current rate for medical services is \$11 per student per semester.

Discuss reasons for any proposed increase:

No increase is planned

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

Currently our energy fee is \$3.40 per semester credit hour for all students.

Number of SCHs	<u>2007</u> Rate per SCH	<u>2008</u> Rate per SCH	<u>2009</u> Rate per SCH
1	<u>\$ 3.40</u>	<u>\$ 3.40</u>	<u>\$ 3.40</u>
2	<u>\$ 6.80</u>	<u>\$ 6.80</u>	<u>\$ 6.80</u>
3	<u>\$ 10.20</u>	<u>\$ 10.20</u>	<u>\$ 10.20</u>
4	<u>\$ 13.60</u>	<u>\$ 13.60</u>	<u>\$ 13.60</u>
5	<u>\$ 17.00</u>	<u>\$ 17.00</u>	<u>\$ 17.00</u>
6	<u>\$ 20.40</u>	<u>\$ 20.40</u>	<u>\$ 20.40</u>
7	<u>\$ 23.80</u>	<u>\$ 23.80</u>	<u>\$ 23.80</u>
8	<u>\$ 27.20</u>	<u>\$ 27.20</u>	<u>\$ 27.20</u>
9	<u>\$ 30.60</u>	<u>\$ 30.60</u>	<u>\$ 30.60</u>
10	<u>\$ 34.00</u>	<u>\$ 34.00</u>	<u>\$ 34.00</u>
11	<u>\$ 37.40</u>	<u>\$ 37.40</u>	<u>\$ 37.40</u>
12	<u>\$ 40.80</u>	<u>\$ 40.80</u>	<u>\$ 40.80</u>
13	<u>\$ 44.20</u>	<u>\$ 44.20</u>	<u>\$ 44.20</u>
14	<u>\$ 47.60</u>	<u>\$ 47.60</u>	<u>\$ 47.60</u>
15	<u>\$ 51.00</u>	<u>\$ 51.00</u>	<u>\$ 51.00</u>

Discuss reasons for any proposed increase:

None is planned

**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	<u>\$ 10.00</u>	<u>\$ 10.00</u>	<u>\$ 10.00</u>
2	<u>\$ 20.00</u>	<u>\$ 20.00</u>	<u>\$ 20.00</u>
3	<u>\$ 30.00</u>	<u>\$ 30.00</u>	<u>\$ 30.00</u>
4	<u>\$ 40.00</u>	<u>\$ 40.00</u>	<u>\$ 40.00</u>
5	<u>\$ 50.00</u>	<u>\$ 50.00</u>	<u>\$ 50.00</u>
6	<u>\$ 60.00</u>	<u>\$ 60.00</u>	<u>\$ 60.00</u>
7	<u>\$ 70.00</u>	<u>\$ 70.00</u>	<u>\$ 70.00</u>
8	<u>\$ 80.00</u>	<u>\$ 80.00</u>	<u>\$ 80.00</u>
9	<u>\$ 90.00</u>	<u>\$ 90.00</u>	<u>\$ 90.00</u>
10	<u>\$ 100.00</u>	<u>\$ 100.00</u>	<u>\$ 100.00</u>
11	<u>\$ 110.00</u>	<u>\$ 110.00</u>	<u>\$ 110.00</u>
12	<u>\$ 120.00</u>	<u>\$ 120.00</u>	<u>\$ 120.00</u>
13	<u>\$ 130.00</u>	<u>\$ 130.00</u>	<u>\$ 130.00</u>
14	<u>\$ 140.00</u>	<u>\$ 140.00</u>	<u>\$ 140.00</u>
15	<u>\$ 150.00</u>	<u>\$ 150.00</u>	<u>\$ 150.00</u>

Discuss reasons for any 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.**

NAME OF FEE Athletic fee

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$7.00</u>	<u>\$12.00</u>	<u>\$12.00</u>
2	<u>\$14.00</u>	<u>\$24.00</u>	<u>\$24.00</u>
3	<u>\$21.00</u>	<u>\$36.00</u>	<u>\$36.00</u>
4	<u>\$28.00</u>	<u>\$48.00</u>	<u>\$48.00</u>
5	<u>\$35.00</u>	<u>\$60.00</u>	<u>\$60.00</u>
6	<u>\$42.00</u>	<u>\$72.00</u>	<u>\$72.00</u>
7	<u>\$49.00</u>	<u>\$84.00</u>	<u>\$84.00</u>
8	<u>\$56.00</u>	<u>\$96.00</u>	<u>\$96.00</u>
9	<u>\$63.00</u>	<u>\$108.00</u>	<u>\$108.00</u>
10	<u>\$70.00</u>	<u>\$120.00</u>	<u>\$120.00</u>
11	<u>\$77.00</u>	<u>\$132.00</u>	<u>\$132.00</u>
12	<u>\$84.00</u>	<u>\$144.00</u>	<u>\$144.00</u>
13	<u>\$91.00</u>	<u>\$156.00</u>	<u>\$156.00</u>
14	<u>\$98.00</u>	<u>\$168.00</u>	<u>\$168.00</u>
15	<u>\$105.00</u>	<u>\$180.00</u>	<u>\$180.00</u>

Discuss reasons for any proposed increase:

The current athletic fee is \$7 per semester credit hour, making the total annual budget for athletics around \$970,000. Other NCAA Division II comparable schools of the same size average \$2.3-\$2.5 million for their annual budgets. The UTPB Athletic Department has experienced significant increases in costs over the past several years and need more funding to cover safe travel, enhance competitiveness and in order to continue our current programs. Travel costs continue to escalate as the fee remains flat. Further cuts in operating expenses are not possible without the elimination of good playing conditions and/or specific sport programs. Another factor is coaches' salaries. Coaches at UTPB are not paid comparable salaries and have extensive duties. Additionally, equipment, uniforms and other costs have risen significantly.

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.**

NAME OF FEE Library Service

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 3.00</u>	<u>\$ 3.00</u>	<u>\$ 3.00</u>
2	<u>\$ 6.00</u>	<u>\$ 6.00</u>	<u>\$ 6.00</u>
3	<u>\$ 9.00</u>	<u>\$ 9.00</u>	<u>\$ 9.00</u>
4	<u>\$ 12.00</u>	<u>\$ 12.00</u>	<u>\$ 12.00</u>
5	<u>\$ 15.00</u>	<u>\$ 15.00</u>	<u>\$ 15.00</u>
6	<u>\$ 18.00</u>	<u>\$ 18.00</u>	<u>\$ 18.00</u>
7	<u>\$ 21.00</u>	<u>\$ 21.00</u>	<u>\$ 21.00</u>
8	<u>\$ 24.00</u>	<u>\$ 24.00</u>	<u>\$ 24.00</u>
9	<u>\$ 27.00</u>	<u>\$ 27.00</u>	<u>\$ 27.00</u>
10	<u>\$ 30.00</u>	<u>\$ 30.00</u>	<u>\$ 30.00</u>
11	<u>\$ 33.00</u>	<u>\$ 33.00</u>	<u>\$ 33.00</u>
12	<u>\$ 36.00</u>	<u>\$ 36.00</u>	<u>\$ 36.00</u>
13	<u>\$ 39.00</u>	<u>\$ 39.00</u>	<u>\$ 39.00</u>
14	<u>\$ 42.00</u>	<u>\$ 42.00</u>	<u>\$ 42.00</u>
15	<u>\$ 45.00</u>	<u>\$ 45.00</u>	<u>\$ 45.00</u>

Discuss reasons for any 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.**

NAME OF FEE Technology Fee

Number of SCHs	Current Rate per SCH	Proposed 2008-2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	<u>\$ 5.00</u>	<u>\$ 5.00</u>	<u>\$ 5.00</u>
2	<u>\$ 10.00</u>	<u>\$ 10.00</u>	<u>\$ 10.00</u>
3	<u>\$ 15.00</u>	<u>\$ 15.00</u>	<u>\$ 15.00</u>
4	<u>\$ 20.00</u>	<u>\$ 20.00</u>	<u>\$ 20.00</u>
5	<u>\$ 25.00</u>	<u>\$ 25.00</u>	<u>\$ 25.00</u>
6	<u>\$ 30.00</u>	<u>\$ 30.00</u>	<u>\$ 30.00</u>
7	<u>\$ 35.00</u>	<u>\$ 35.00</u>	<u>\$ 35.00</u>
8	<u>\$ 40.00</u>	<u>\$ 40.00</u>	<u>\$ 40.00</u>
9	<u>\$ 45.00</u>	<u>\$ 45.00</u>	<u>\$ 45.00</u>
10	<u>\$ 50.00</u>	<u>\$ 50.00</u>	<u>\$ 50.00</u>
11	<u>\$ 55.00</u>	<u>\$ 55.00</u>	<u>\$ 55.00</u>
12	<u>\$ 60.00</u>	<u>\$ 60.00</u>	<u>\$ 60.00</u>
13	<u>\$ 65.00</u>	<u>\$ 65.00</u>	<u>\$ 65.00</u>
14	<u>\$ 70.00</u>	<u>\$ 70.00</u>	<u>\$ 70.00</u>
15	<u>\$ 75.00</u>	<u>\$ 75.00</u>	<u>\$ 75.00</u>

Discuss reasons for any 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.**

NAME OF FEE Advising Fee (Note: This is a flat rate per. student)

Number of SCHs	Current Rate per Student \$ 10.00 (Not charged per SCH)	Proposed 2008-2009 Rate per Student \$ 10.00	Proposed 2009-2010 Rate per Student \$ 10.00
1	_____	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

Discuss reasons for any 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.**

NAME OF FEE Student Union Fee (Note: This is a flat rate per. student)

Number of SCHs	Current Rate per Student \$ 35.00 (Not charged per SCH)	Proposed 2008-2009 Rate per Student \$ 35.00	Proposed 2009-2010 Rate per Student \$ 35.00
1	_____	_____	_____
2	_____	_____	_____
3	_____	_____	_____
4	_____	_____	_____
5	_____	_____	_____
6	_____	_____	_____
7	_____	_____	_____
8	_____	_____	_____
9	_____	_____	_____
10	_____	_____	_____
11	_____	_____	_____
12	_____	_____	_____
13	_____	_____	_____
14	_____	_____	_____
15	_____	_____	_____

Discuss reasons for any proposed increase:

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.

Approximately eighty percent of UTPB students receive some form of financial aid, including a mix of federal assistance, scholarships, support from federal grants for teacher training, student loans, state grants and loans and several special programs.

Currently, more than 50% of UTPB students qualify for federal assistance from Pell Grants, while 80% qualify for student loans. UTPB students who graduate in the top half of their high school class are offered scholarships which provide approximately 35% of their tuition and fees. These scholarships are renewable each year if the student maintains the appropriate grade point average. External scholarships provide additional support for students at UTPB and a book scholarship program assists students in defraying the hidden costs of attending the University. Transfer students are eligible for transfer scholarships that provide the same options as the freshmen scholarships and which provide an important service to those transferring from area community colleges. Graduate students are eligible for a graduate scholarship program, provided they have been accepted to graduate studies and provided they maintain the required grade point average. Additionally, UTPB students receive various state grants and external student loans.

Several programs exist at UTPB through external funding that provide assistance for teacher training. Currently, funds are available for a special education teacher education program, a bilingual education program for graduates and undergraduates and a principal training program for graduate students in the School of Education. These programs are significant, given that approximately 25% of all UTPB students are pursuing some form of educator certification program.

In addition to federal grants that specialize in teacher training, some foundation scholarships have been obtained to support students who are first generation and transfer students. Additional sources of financial aid are continuously being sought by the University.

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 benefit, the use of 20% of designated tuition for scholarship will benefit students by increasing the amount of money available for financial assistance. It is suggested that the institutional scholarships be increased to better meet the needs of students for tuition assistance and to fund the “tuition rebate program” and the “UTPB Promise.” The tuition rebate program offers a retention incentive scholarship for students who complete at least 30 credit hours per year toward graduation. This strategy has been in place for approximately three years and serves to motivate students to finish on time. Each year the student can earn \$400 toward tuition costs, for a possible total of \$1200 during the senior year. Graduation rates have increased steadily since this program was implemented. Parents and students are more aware of the program now and advisors remind students of this possible benefit as they enroll each semester. Students are increasing their inquiries about this program and seem motivated to participate. Additionally, for approximately one year, UTPB has implemented the *UTPB Promise*, a program that provides tuition costs for students whose families earn less than \$25,000 per year. This program will be continued. The community is gaining awareness of the UTPB Promise and it is often used as a motivation to assist low income students in persisting in their studies.

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.

Money from UTPB's proposed tuition increases will be used for innovations in retention and in meeting the basic needs for the university as the student body and physical facilities continue to grow. Retention and graduation rates initiatives are needed in order to assist UTPB's diverse population in persisting in their studies. Currently a full time retention officer is needed, but only a half time staff position is available. Costs for this position will be approximately \$40,000. First generation students make up approximately 60-70% of the student body at UTPB and the needs for additional mentoring and retention activities is apparent.

UTPB will use the additional money from designated tuition for necessary staff and faculty salary increases in order to remain competitive in an environment of rising salaries nationwide for faculty and competition with a booming oil field economy for essential staff. The total cost per year for the salary competitiveness is \$650,000. Additionally, student wages must be increased to keep in line with minimum wage increases and to make more positions available for students on campus. This should assist with retention of students who often work excessive hours in order to keep up with expenses. Total cost for this initiative is approximately \$194,000.

In addition to maintaining the current faculty and staff, new positions are needed for lower level faculty as student numbers continue to increase with the largest freshmen class ever enrolled in the fall of 2007. Additionally, critical new programs, such as engineering will need professors in order to grow the programs. New positions in physical plant and in the police department are needed as well to assist in meeting basic safety needs and for maintenance of the physical campus as the campus expands to meet the needs of a growing student body. These positions will cost approximately \$236,000.