

Tuition and Fee Proposal for 2008-2009 and 2009-2010

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 San Antonio appointed the following individuals to the advisory Tuition and Fee Committee for review and discussion of the Tuition and Fee Proposal for academic years 2008-2009 and 2009-2010.

Robert Allums, Graduate Student, College of Public Policy
Dr. Arturo Ayon, Associate Professor, Electrical Engineering
Matthew DeLeon, Student, Student Government Association
Ashleigh Ervin, Graduate Student, College of Liberal and Fine Arts
Dr. Keith Fairchild, Associate Professor, Department of Finance
Christina Gomez, Student, Student Government Association
Corey Green, Student, College of Engineering
Sara Hohne, Graduate Student, College of Business
Joseph Hopkins, Student, College of Business
Dr. Victoria Jones, Associate Professor, Department of Marketing
David C. Matiella, Graduate Student, College of Architecture
Yelena Nevel, Student, College of Sciences
Briana Rogler-Brown, Student, Honors College
Paula Salas, Student, College of Education and Human Development
Shannon Simmons, Student, College of Education and Human Development
John Schieferle Uhlenbrock, Student, College of Engineering
Tommy Thompson, Student, Student Government Association
Raheel Veerani, Student, College of Sciences
Nicole White, Student, Honors College
Ayeza Zafar, Graduate Student, College of Liberal and Fine Arts

Ex-Officio:

Janet Parker, Associate Vice President, Financial Affairs
Candie Sagehorn, Senior Director, Budget Planning and Development
Terry Wilson, Associate Vice Provost, Academic Budgets
Jackie Hobson, Director of Student Affairs Budget and Financial Services
Sam Gonzales, Associate Vice President, Student Affairs
David Gabler, Associate Vice President, Public Relations

Executive Team:

Julius Gribou, Interim Provost
Dr. Gage Paine, Vice President for Student Affairs
Kerry Kennedy, Vice President for Business Affairs

The Tuition and Fee committee reviewed and discussed:

- Cost proposals for all fee rate changes and for the new fees requested.
- UTSA operating budget resources, requirements and reallocation strategies.
- Enrollment management, projected enrollment and potential impacts from the changes in admissions standards and revenue.
- Tuition rates and proposed uses of funding towards strategic goals and initiatives.
- Details about financial aid from designated tuition set aside requirements as well as other federal, state and university programs.
- Incentive and pricing strategies, cost savings initiatives and tuition models.

Student referendums were held to recommend increases to two existing fees and the creation of one new fee:

Fall 2007 Athletic referendum: Students voted Sept. 11-12 during an online election sponsored by the UTSA Student Government Association. If approved by the UT System Board of Regents, the increases would provide additional support for all of UTSA's existing 16 Division I sports programs.

4,602 of 28,688 total students voted – of those, 65.9% voted for the fee increase and 34.1% were against raising the Athletic fee. The student referendum authorized athletics fees to increase from a maximum of \$120 per semester to a maximum of \$240, phased in gradually over several years.

<http://www.utsa.edu/today/2007/09/athleticsfee.cfm>

Spring 2003 University Center Referendum: Students voted February 3-6, 2003, in an online election to expand the University Center (UC). The original building was completed in 1986 with 97,000 square feet added in 1996. Despite the increase, the UC has not keep up with current space needs for the size of UTSA's student body. A provision of the referendum was to defer fee assessment until the \$33.3 million facility expansion was occupied during Fall 2008. 2,962 votes were cast – 59.25% voted for the fee increase and 40.75% were against.

<http://www.utsa.edu/today/news/archive/2003/february/votes.cfm>

Fall 2007 Transportation Services Initiative: Students voted October 9-10, 2007, in an online election to add a Transportation fee beginning Fall 2008 with Board of Regents' approval. The transportation initiative *Hop on Board*, was sponsored by a registered student organization: Students for Transportation Reform. According to the SGA constitution, at least 3 percent of UTSA students must sign a petition on a particular issue to establish a student vote. 3,889 of 28,688 total students voted – of those, 53% voted for establishment of the new fee and 47% were against.

<http://www.utsa.edu/today/2007/10/hoponboard2.cfm>

Prior to the meetings of the Tuition and Fee Committee, discussions with various advisory groups were held to review fee rate changes, newly proposed fees and revisions to fee justifications:

Incidental Fee Committees:

- **College of Engineering (COE):** Officers representing COE Student Organizations (MAES, SHPE, ASCE and the COE Student Council representative) met October 5,

- 2007 with college administration and faculty to discuss the requirements for raising the already approved incidental fee for technology support from \$5/SCH to \$10/SCH. Twenty-one students voted: 19-Yes/Supported; 1 – No and 1-Abstention.
- **College of Architecture (COA):** 37 COA students met on October 10, 2007, with college administration and faculty to discuss the new fee for technology support. The attending students provided unanimous support for the new fee.
 - **College of Business (COB)** met with student leaders to discuss the changes in the Global Skills program fee (formerly known as International Business fee); the students were in support of the changes.

The following public meetings were held to review proposed tuition and fee increases:

- Student Government Association meeting held Thursday, November 8th. Approximately forty students in attendance actively participated in a review of the proposal. Student questions and discussion centered on several issues, which included:
 - Proposed uses for the new revenue to be generated from the increase to the designated tuition rate.
 - UTSA's need to hire additional tenure/tenure track faculty and what the high utilization of non-tenured, part-time faculty means for our ability to become a research intensive university.
 - Utility costs and rolling the revenue once generated by the energy fee into designated tuition rates.
- An Open Forum for interested students, faculty and staff was held Wednesday, November 14th at 11:30 a.m. with a live video stream to the Downtown Campus. An overview presentation of the proposal and the opportunity to ask questions was facilitated by campus administrators and fee committee members. The majority of the attendees' interests and concerns were focused in the following areas:
 - Degree of state support and reliance on tuition to cover the costs of education and growth at UTSA
 - Athletic fee and football
 - Transportation and parking fees
- UTSA's Executive Leadership Council reviewed the original proposal on November 26th.
- After the Board resolution to cap tuition and fee increases was passed, UTSA administrators evaluated revenue impacts of several scenarios at capped rates and with exceptions for fees passed by student referenda. When it was determined that there was a minor cost impact of just over \$32 per semester, UTSA administration requested an exception to allow 5.85% in FY09 and 4.94% in FY10 which was granted January 18, 2008.
- The Tuition and Fee Committee was notified of the changes to the original proposal and will meet in early February to discuss the specific impacts.

SECTION II: COST SAVING INITIATIVES

Universities must include 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.

As a growing campus, it is difficult for us to 'limit expenditures' as by nature of our serving more students, performing more research and building new facilities, our expenditures will continue to increase. However, our rapid growth has required us to 'do more with less' by consolidating resources, examining our business practices and implementing process efficiencies that result in a more effective application of available funds and reduction of waste.

Here are many examples of efficiency gains and cost savings that help stretch our limited resources:

Use of Technology

- ❖ Online 24/7 access to student financial aid information. Email notification and elimination of paper award letters has resulted in a savings of approximately \$12,000.
- ❖ Transfer of I-9 files from paper to electronic.
- ❖ Use of bar code technology to scan HR documents.
- ❖ Implementation of an electronic document management system to track all contracts and documentation including correspondence with legal offices.
- ❖ Use of email versus mail to contact students is an option being used by practically every department and college.
- ❖ Implementation of e-Bills Student Billing Process to reduce costs and delivery time through the discontinuation of mailing of paper bills to students and replacing them with e-Bills (e-mail reminders).
 - *In 2006, UTSA mailed out ~30,000 bills (2 billings each for Fall & Spring and 1 for Summer.) Postage exceeded \$11,000 plus the cost of a contracted service to process the mailing; paper/envelopes; staff time from computer operations, fiscal services, etc. totaled about \$20K. After programming e-Bills, one person can control the job and the effort is minimal in comparison. Those funds are now available to meet other workload demands.*
 - *Other tangible benefits include: no returns for bad addresses or the inability to send bills to international students who did not establish a (valid) US address; we virtually eliminate the "I didn't get my bill" excuse. We gain the ability to send additional 'late' notices at 'no cost' and we can suppress sending bills to students with a balance under \$20.*

Partnerships / Consortia

- ❖ Block booking of events and entertainers for Student Activities results in significant savings / allows more for less.
- ❖ Pooling of limited faculty start-up funds allowed the purchase of a cell sorter to be used by more than one researcher versus purchasing duplicative pieces of equipment that are not utilized 24/7.

Recycling / Reuse /Energy Savings

- ❖ HVAC Schedule adjustments have saved approximately \$48K annually. Installation of programmable thermostats pre-set to a limited range, at student housing complexes will save about \$12K per year in electrical costs.
- ❖ Key closures of facilities, such as the University and Recreation Centers, which will not be used by students during holidays – Winter Break and Thanksgiving, results in significant utility and hourly employee wage savings (approximately \$60K+.)

- ❖ Operation of a natural gas engine to provide electricity to chillers eliminated an electrical peak penalty in 07 winter months saving over \$26K.
- ❖ Window tinting to lower energy costs in the library, but to also protect the collections from potential UV damage.
- ❖ Installation of variable frequency drives to provide better chilled water distribution resulting in energy savings yet to be quantified.
- ❖ Piloting a recycling program at Chaparral Village residences (3) with the hope to expand the program to all student housing. Pilot project is expected to save over \$4K / year.
- ❖ Utilization of concentrated biodegradable cleaning products. Conversion to battery operated recycled water carpet extractor.
- ❖ Maintenance of our status as a small quantity hazardous waste generator.

Process Efficiencies

- ❖ Hiring proposals and job postings have increased by 46% over the past three years without a subsequent increase in Human Resources' staff to handle the workload. This has been accomplished through use of software and training of departmental staff that must interact with the online system.
- ❖ Converted to extended life HVAC filters saving 350 labor hours, resulting in a savings of almost \$13K annually.
- ❖ Utilization of a procurement exemptions list to eliminate the need for seeking duplicative sole source approvals.
- ❖ Electronic development for grant and contract proposals saves paper, as well as the time and effort of faculty and administrative staff. Hundreds of proposals for research programs are prepared by UTSA and sent to different funding agencies each year. The costly and time consuming paper-based proposal development and routing system is being replaced by a software package which has two significant benefits. First, the time required to prepare and route a proposal is cut to a mere fraction of what was previously required. Second, the software validates that the proposal meets all administrative requirements of the funding agency. This eliminates costly resubmissions to correct administrative details.
- ❖ The Advancement office will implement PaperSave – a centralized archiving system that will eliminate the need to manually copy, route and file each donation. The system provides a complete and secure electronic storage system for source documents without the inherent inefficiencies and risk of loss associated with traditional paper filing systems.

Rate Adjustments / Vendor Negotiations / Outsourcing

- ❖ Identified meters qualifying for a more favorable CPS energy rate saving over \$40,000 annually. Another negotiated agreement has reduced the cost of natural gas to large volume meters by approximately \$177,000.
- ❖ Establishment of a vendor-run on-campus chemical storeroom.
- ❖ Seeking additional competition in the contracting-out 1098-T Hope Scholarship tax documents continues to save UTSA as student enrollment increases and more forms must be produced and mailed. We are able to use the same allocation provided when this unfunded federal mandate came into place several years ago.
- ❖ Increased use of bulk mailing for various campus external distributions has resulted in significant cost savings and time stuffing envelopes.
- ❖ Aggregate purchases of software licenses have saved approximately \$150,000 annually.
- ❖ Various examples of vendor maintenance contracts being renegotiated for modest to considerable savings, especially within our Information Technology area where PBX maintenance was outsourced for a net savings of \$80,000.
- ❖ Outsourcing of the student email system to Google will free up internal resources. Email access to students will be international and the mailbox size will be increased plus the student can use that email address for life making it easier for us to stay in contact with students/alumni.

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 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.

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.

On December 12, 2007, UTSA requested an exception to the cap to allow an increase to the Athletic fee and for the establishment of a Transportation fee as supported by a majority vote of students during referenda/initiatives held in Fall 2007. If approved, the exception would require UTSA students to pay about \$33 more per semester than with a 4.95% cap. On January 18, 2008, UTSA received notification from the UT System Administration that the requested exception had been granted.

University of Texas at San Antonio

		FY2008	FY2009	FY2010
	Estimated	Actual	Estimated	Estimated
	Fall 2007	Fall 2007	Fall 2008	Fall 2009
Statutory Tuition:	\$750	\$ 750.00	\$ 750.00	\$ 750.00
Designated Tuition:	\$1,515	\$ 1,515.00	\$1,650.00	\$1,812.75
Mandatory Fees:	\$1,356	\$ 1,073.45	\$1,149.80	1,200.50
Avg. Course Fees:	incl'd in above	282.55	282.85	282.85
Total Academic Cost:	\$3,621	\$ 3,621.00	\$3,832.65	\$4,046.10
% Change			5.85%	5.57%
Amount of Change			\$211.65	\$213.45

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 2008-2009
 AND 2009-2010 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 Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 101	\$ 110	\$ 120.85
2	202	220	241.70
3	303	330	362.55
4	404	440	483.40
5	505	550	604.25
6	606	660	725.10
7	707	770	845.95
8	808	880	966.80
9	909	990	1,087.65
10	1,010	1,100	1,208.50
11	1,111	1,210	1,329.35
12	1,212	1,320	1,450.20
13	1,313	1,430	1,571.05
14	1,414	1,540	1,691.90
15	1,515	1,650	1,812.75

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.

The designated tuition rate for non-resident students at UTSA is the same as for residents.

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 101	\$ 110	\$ 120.85
2	202	220	241.70
3	303	330	362.55
4	404	440	483.40
5	505	550	604.25
6	606	660	725.10
7	707	770	845.95
8	808	880	966.80
9	909	990	1,087.65
10	1,010	1,100	1,208.50
11	1,111	1,210	1,329.35
12	1,212	1,320	1,450.20
13	1,313	1,430	1,571.05
14	1,414	1,540	1,691.90
15	1,515	1,650	1,812.75

REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER (Education Code Sec. 54.061) does not apply to UTSA.

**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.

The designated tuition rate for graduate students at UTSA is the same as for undergraduates.

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 101	\$ 110	\$ 120.85
2	202	220	241.70
3	303	330	362.55
4	404	440	483.40
5	505	550	604.25
6	606	660	725.10
7	707	770	845.95
8	808	880	966.80
9	909	990	1,087.65
10	1,010	1,100	1,208.50
11	1,111	1,210	1,329.35
12	1,212	1,320	1,450.20
13	1,313	1,430	1,571.05
14	1,414	1,540	1,691.90
15	1,515	1,650	1,812.75

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 University of Texas at San Antonio continues to assess the following fees that were previously approved by the Board of Regents:

Three-Attempt Enrollment Charge

A charge of \$121 per semester credit hour is assessed all students enrolled in the same course for the third and subsequent times to defray revenue lost as a result of non-funding by the State.

Undergraduate Credit Limitation Charges

45-Hour Undergraduate Credit Limitation

Resident undergraduate students who initially enrolled during or after the Fall 1999 Semester and who enroll in courses in excess of 45 semester credit hours above those required for completion of their degree program will be assessed an additional charge of \$121 per semester credit hour.

The 45 hour credit limitation applies to students who enrolled for the first time between Fall 1999 and Summer 2006.

30-Hour Undergraduate Credit Limitation

Effective Fall 2006, all new undergraduate resident students will be assessed the higher tuition rate of \$121 per semester credit hour for hours attempted in excess of 30 semester credit hours above those required for completion of a degree. Students that have questions or who wish to appeal this policy due to extenuating circumstances may contact the Dean of Undergraduate Studies for a review of their case.

The 30 hour credit limitation applies to students who enrolled for the first time beginning Fall 2006 per legislative requirement.

**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 Undergraduate Rate per SCH	Proposed 2008 - 2009 Rate per SCH	Proposed 2009-2010 Rate per SCH
1	\$ 15.40	\$ 15.40	\$ 15.40
2	\$ 30.80	\$ 30.80	\$ 30.80
3	\$ 46.20	\$ 46.20	\$ 46.20
4	\$ 61.60	\$ 61.60	\$ 61.60
5	\$ 77.00	\$ 77.00	\$ 77.00
6	\$ 92.40	\$ 92.40	\$ 92.40
7	\$ 107.80	\$ 107.80	\$ 107.80
8	\$ 123.20	\$ 123.20	\$ 123.20
9	\$ 138.60	\$ 138.60	\$ 138.60
10	\$ 154.00	\$ 154.00	\$ 154.00
11	\$ 169.40	\$ 169.40	\$ 169.40
12	\$ 184.80	\$ 184.80	\$ 184.80
13	\$ 184.80	\$ 184.80	\$ 184.80
14	\$ 184.80	\$ 184.80	\$ 184.80
15	\$ 184.80	\$ 184.80	\$ 184.80

Discuss reasons for any proposed increase:

No increase is proposed.

MEDICAL SERVICES FEE (Education Code Sec. 54.50891)

Please list current and proposed rates for medical services fees (not to exceed \$75 per term).
 UTSA charges the Medical Services fee on a per capita, per semester basis:

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 25.85	\$ 27.00	\$ 29.70
2	\$ 25.85	27.00	29.70
3	\$ 25.85	27.00	29.70
4	\$ 25.85	27.00	29.70
5	\$ 25.85	27.00	29.70
6	\$ 25.85	27.00	29.70
7	\$ 25.85	27.00	29.70
8	\$ 25.85	27.00	29.70
9	\$ 25.85	27.00	29.70
10	\$ 25.85	27.00	29.70
11	\$ 25.85	27.00	29.70
12	\$ 25.85	27.00	29.70
13	\$ 25.85	27.00	29.70
14	\$ 25.85	27.00	29.70
15	\$ 25.85	27.00	29.70

Discuss reasons for any proposed increase:

The rate is requested to be increased in FY09 by 4.45% and 10% in FY10, to generate \$63,500 in 2009 over the current budget, and another \$100,000 in 2010, to fund:

- General inflationary cost increases:** medications, medical supplies, and services continue to cost more. Salary costs increase 3% per year due to merit awards; benefit costs have also increased. The low unemployment rate in San Antonio has required us to pay higher salaries for new hires as the supply of qualified medical personnel decreases.
- Student demand for services:** as UTSA increases its population of students residing in on-campus or adjacent housing, more students are using the health center and more frequently. Hence, we have a need to increase medical staff to keep up with student demand. We are hiring a physician's assistant and a registered nurse to reduce the waiting time for an appointment during peak periods.
- New programs and requirements.** UTSA plans to provide more health education and other illness prevention programs. We will also be holding special informational clinics on topics such as sexually transmitted diseases and other important health related issues. New facilities at the Recreation/Wellness Center have increased the debt service payment funded by this fee. Equipment is aging and a reserve for equipment replacement is appropriate as future students will expect state-of-the art medical care and equipment. Utility costs that were previously subsidized will now be borne by the fee revenue and will increase as additional space is occupied.

ENERGY FEE (Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee. UTSA assesses an energy fee on a per capita, per semester basis:

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$ 35.00	\$ 35.00	\$ 35.00
2	\$ 35.00	35.00	35.00
3	\$ 35.00	35.00	35.00
4	\$ 35.00	35.00	35.00
5	\$ 35.00	35.00	35.00
6	\$ 35.00	35.00	35.00
7	\$ 35.00	35.00	35.00
8	\$ 35.00	35.00	35.00
9	\$ 35.00	35.00	35.00
10	\$ 35.00	35.00	35.00
11	\$ 35.00	35.00	35.00
12	\$ 35.00	35.00	35.00
13	\$ 35.00	35.00	35.00
14	\$ 35.00	35.00	35.00
15	\$ 35.00	35.00	35.00

Discuss reasons for any proposed increase:

No proposed increase in the fee rate.

**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	\$127.64	\$127.78	\$127.78
2	230.88	\$231.12	\$231.12
3	152.90	\$153.06	\$153.06
4	235.47	\$235.72	\$235.72
5	190.18	\$190.38	\$190.38
6	206.05	\$206.27	\$206.27
7	272.44	\$272.73	\$272.73
8	280.05	\$280.34	\$280.34
9	238.95	\$239.20	\$239.20
10	278.83	\$279.13	\$279.13
11	330.13	\$330.48	\$330.48
12	252.46	\$252.73	\$252.73
13	289.97	\$290.27	\$290.27
14	307.35	\$307.67	\$307.67
15	\$282.55	\$282.85	\$282.85

Discuss reasons for any proposed increase:

In general, undergraduate course, college and program fees will not increase over the next two years, except for students enrolled in the **Colleges of Engineering and Architecture**. Based on the estimated number of students enrolled in those two colleges, which are two of the smallest colleges at UTSA, the average increase was calculated to be slightly over 0.1% and was spread equally to compute the above estimated average fees per SCH. Also, it should be noted that course fees vary significantly by major and college which accounts for the variation in the above data.

The College of Engineering (COE) has requested an increase to the already approved **Resource and Technical Support** fee from \$5 per semester credit hour to \$10. The current fee justification authorizes salaries & wages for technical support to the labs as well as computer software & hardware, and miscellaneous services

necessary to maintain lab equipment. Having recently added five new student computing labs and a printing facility, the current revenue is insufficient to cover all costs.

The rate increase is projected to net another \$105,000 of annual revenue to cover the costs associated with:

- Extended hours of operation;
- Additional capacity by purchasing more computer workstations;
- Upgrades to existing hardware and equipment on a rotational basis;
- Regular software updates for access to the most current technology consistent with industry standards.
- More frequent equipment calibration and ability to service existing hardware on a maintenance schedule rather waiting until equipment breaks down.

The College of Architecture (COA) requests the authorization to instate a **Resource and Technical Support** fee at \$5 per semester credit hour. This fee if approved will pay for personnel, software and equipment to support an instructional computer lab and graduate studio. The college currently uses one time funding sources, when available from salary savings or other cost cutting measures, to cover these needs. The fee will generate \$80,000 per year and provide a regular funding source to assure that the current facilities provide the best quality instructional experience.

The College of Business and UTSA have identified globalization as a strategic priority for student development and requests approval of a **Global Business Skills Fee** to defray the cost of programs that develop students' global business skills including: 1) programs that give participating students on-campus or U.S.-based access to study, research, or practicum related to global business; 2) programs that immerse participating students in global business environments for study, research or practicum in U.S. or international locations; and 3) costs to administer programs related to developing global business skills.

The fee is expected to generate annual revenues of \$638,500 to cover \$265,000 (41%) in salaries and benefits associated with programmatic development and offerings and \$373,500 (59%) in programmatic M&O support and travel costs. Revenue will not be used to fund individual student scholarships for independent international studies and *dollar-for-dollar replaces the funding generated by the previously assessed International Business fee for which approval was rescinded due to a conflict with the fee justification.*

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.**

Fee Name: Automated Services Charge - *To defray costs associated with provision of specialized automated services, a wireless network, 24-hour computer access, and distance learning facilities and support. Assessed per SCH with a minimum and maximum charge.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$100	\$100	\$100
2	100	100	100
3	100	100	100
4	100	100	100
5	125	125	125
6	150	150	150
7	175	175	175
8	200	200	200
9	225	225	225
10	250	250	250
11	275	275	275
12	300	300	300
13	300	300	300
14	300	300	300
15	300	300	300

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: University Center - Funds to be used for sole purpose of financing, operating, maintaining, & improving student union building. Assessed per SCH with a minimum and maximum charge.

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$20	\$32	\$40
2	20	32	40
3	20	32	40
4	20	32	40
5	22	40	50
6	26.40	48	60
7	30.80	56	70
8	35.20	64	80
9	39.60	72	90
10	44	80	100
11	48.40	88	110
12	52.80	96	120
13	52.80	96	120
14	52.80	96	120
15	52.80	96	120

Discuss reasons for any proposed increase:

- The increase is to cover expanded building hours, debt service and operations of the University Center expansion that will be completed in fall 2008. This action was previously approved by a student referendum on February 3-6, 2003, with the understanding that the new fee will be assessed when the building expansion opens.
 - In spring 2005 (May 10-11), the UT Board of Regents approved the University Center expansion project.
 - In fall 2005, various factors impact the cost of construction: the aftermath of Hurricane Katrina along with growth in the San Antonio area. The University Center expansion project is re-evaluated at \$33.3 million and approved in fall 2006 (August 9-10) by the UT Board of Regents.
 - The project is scheduled to be completed by summer 2008 with occupancy in time for Fall 2008.
- Given the Board of Regents' desire to keep student tuition and fee increases to the lowest possible percentage, UTSA will phase in the needed increase over the next two years.

Fee Name: Library Resources Charge - *To defray costs associated with providing increased direct and indirect services and supplies, to include on-line access to full text databases, academic indexes, print journals and monographs. Increase will help defray costs for providing 24/5 library hours to respond to expressed student demand. To provide for growth in library staffing and associated costs. Assessed per SCH with no minimum or maximum charge.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$14	\$14	\$14
2	28	28	28
3	42	42	42
4	56	56	56
5	70	70	70
6	84	84	84
7	98	98	98
8	112	112	112
9	126	126	126
10	140	140	140
11	154	154	154
12	168	168	168
13	182	182	182
14	196	196	196
15	210	210	210

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: University Publications - To defray costs of providing catalogs, course schedules and other publications to enrolled students. *Assessed per capita.*

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

Discuss reasons for any proposed increase:

No increase is proposed; *we continue to minimize the number of printed documents thus saving costs by making such information available via the web – on demand.*

Fee Name: International Education - Funds are deposited into UTSA's international education financial aid fund; money is used to assist students participating in international student exchange or study programs. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
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

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: Recreation Center - Funds used to finance, construct, operate, maintain, or improve student recreational facilities. Persons not enrolled at university may use facility if does not interfere with student use, or increase potential liability for university, and is charged a fee that is not less than the student fee & not less than cost to the university. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$120	\$120	\$120
2	\$120	\$120	\$120
3	\$120	\$120	\$120
4	\$120	\$120	\$120
5	\$120	\$120	\$120
6	\$120	\$120	\$120
7	\$120	\$120	\$120
8	\$120	\$120	\$120
9	\$120	\$120	\$120
10	\$120	\$120	\$120
11	\$120	\$120	\$120
12	\$120	\$120	\$120
13	\$120	\$120	\$120
14	\$120	\$120	\$120
15	\$120	\$120	\$120

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: UTSA ID Card - To defray costs of producing and distributing student ID cards. *Assessed per capita.*

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

Discuss reasons for any proposed increase:
No increase is proposed.

Fee Name: Records Processing - To defray costs associated with adding and dropping classes, administrative processing of applications for graduation, late registration, processing transcripts, updating student records, and preparing enrollment certifications. *Assessed per capita.*

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
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

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: Athletics Fee - Funds to support athletic programs. Assessed on a per Semester Credit Hour basis to a maximum of 12 SCH.

Number of SCHs	Current Undergraduate Rate per SCH Load	Proposed 2008 - 2009 Rate per SCH Load	Proposed 2009-2010 Rate per SCH Load
1	\$10	\$11	\$13
2	\$20	\$22	\$26
3	\$30	\$33	\$39
4	\$40	\$44	\$52
5	\$50	\$55	\$65
6	\$60	\$66	\$78
7	\$70	\$77	\$91
8	\$80	\$88	\$104
9	\$90	\$99	\$117
10	\$100	\$110	\$130
11	\$110	\$121	\$143
12	\$120	\$132	\$156
13	\$120	\$132	\$156
14	\$120	\$132	\$156
15	\$120	\$132	\$156

Discuss reasons for any proposed increase:

On September 11 & 12, 2007, students voted in a referendum to increase athletic fees subject to Board of Regents' approval. The proposed increases will provide additional support for all of UTSA's existing 16 Division I sports programs and allow for renovation of key athletic facilities.

Specifically, new revenues are programmed to cover the following costs:

- Increase in the cost of NCAA authorized scholarships due to general increase in tuition and fee rates;
- Housekeeping and maintenance of athletic occupied facilities;
- Team travel increases due to increase in fuel prices;
- Additional allocations to enhance recruitment of student athletes to improve competitiveness;
- Merit and benefit costs of staffing;
- Miscellaneous inflationary cost increases;
- Reserve for facility improvements (Convocation Center);
- Improved access to tutoring and study hall facilities for student athletes.

Fee Name: TEAM Center (formerly referred to as the Teaching & Learning fee) - To defray costs associated with the TEAM Center operations to meet the learning needs of students. The Teaching Excellence, Advancement, and Mentoring Center (**The TEAM Center**) at UTSA has as its goal the promotion of teaching excellence in the pursuit of learning. The Center offers teaching orientation training for new faculty as well as lectures and workshops on teaching and learning issues, and training in the use of technology to enhance teaching. *Assessed per capita.*

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

Discuss reasons for any proposed increase:

No increase is proposed.

Fee Name: Transportation - To cover the cost of providing transportation (student shuttle services) around the campus and to off-campus student housing (apartments) within close proximity of the campus, as well as for other ancillary services as recommended by student committee within the fee revenue generated. Eliminates the 'free rider' concept as current shuttle services are partially paid by Parking permit sales, whereas most shuttle users do not purchase parking permits. *Assessed per capita during Fall and Spring but not in the Summer.*

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

Discuss reasons for any proposed increase:

This is a new fee that is requested and approved by a majority of students voting for this initiative. The revenues generated from this fee will cover:

- Shuttle service on campus and to apartment complexes in close proximity to the campus
- Vehicle purchases & maintenance; fuel.
- Annual costs to fund the VIA Bus Routes 93 & 94 (San Antonio City bus service).
- Staffing & benefits – drivers, management overhead
- Other services to be determined by student committee
- *Parking funds that were previously used to pay for shuttle service and related costs will go towards reducing the amount charged for certain parking permits.*

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 designated tuition and how will it be spent.

The following amounts are set aside for financial aid based on enrollment estimates and proposed designated tuition rate increases. The Education Code requires 20% of the amount collected over \$46 for undergraduate, resident students and 15% of the amount collected over \$46 for graduate, resident students.

Designated Tuition Set Aside – Estimated Budgetary Requirements

	<i>2007-2008</i>	<i>2008-2009</i>	<i>2009-2010</i>
Undergraduate	\$ 6,370,565	7,470,725	8,826,684
Graduate	408,324	478,839	565,750
<i>TOTAL</i>	<i>6,773,235</i>	<i>7,949,564</i>	<i>9,392,434</i>

<i>Estimated Increase</i>	<i>\$1,176,329</i>	<i>\$1,442,870</i>
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In addition to the statutorily required set-aside, UTSA has allocated additional funding for three non-need based programs:

- \$300 book grants, offered to students on a first come-first served basis;
- Graduation Initiative – *Late Intervention* Program (see below for further details); and
- Interest free loan and forgiveness program.

Graduation Initiative Program

In January 2007, the Graduation Initiative conducted a pilot program - *Late Intervention* - in an effort to contact sixth-year, native-UTSA seniors and encourage them to graduate by August 2007. As part of this effort, a \$2,000 Graduation Incentive Award (GIA) was offered to these students to encourage full-time enrollment and completion of their degrees by summer. Of 105 eligible students, 65 received awards for a total disbursement of \$130,000.

UTSAccess

To help make higher education affordable and accessible and provide support to financially needy students, in Fall 2007, we implemented the UTSAccess program (Undergraduate Tuition Support and Access program). All incoming first-time freshmen who are Texas residents, with a family income of \$25,000 or less will be provided with financial aid to cover tuition and mandatory fees for four years. The program sets aside work-study funds for these students to assist with room and board as well as other educational expenses. The UTSAccess program also provides support to help retain these students and encourage them to graduate on time. Such ancillary assistance includes financial aid counseling, advising, money management and tutoring.

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.

UTSA currently has a very simple tuition model: we charge the same rate for each semester credit hour regardless of the number taken. To make dramatic changes in this model will present some significant challenges as we have become very dependent on tuition revenue to address the cost of enrollment growth that has not be met through state appropriations.

An enrollment loss of 0.5% is projected next year when we raise the admissions standards for first time students. In FY 2010, we hope to recover that loss to current paid enrollments and plan to grow modestly thereafter. After reviewing various tuition models at UT Austin, Texas A&M, UT Dallas and other universities, this may not be the right time to recommend a fundamental change in UTSA's pricing structure. To make any change revenue neutral, we would need to make assumptions about student credit hour loads without access to reliable trend data.

Based on Fall 2007 data, about 15% of UTSA's undergraduate credit hour production is due to non-traditional students taking loads ranging from one to eleven semester credit hours (SCH); we want to continue serving these part time students. 39% of our students take 12 SCH and there is anecdotal evidence if we charged for more than 12 SCH as an incentive to take a full load of 15, the result might be a revenue loss. Many students do not wish to take more than 12 credit hours per semester - the minimum eligibility for financial aid - because of family and or work obligations. 12% of our students take 13 - 14 SCH; over one-third (33%+) take a full load of 15 SCH or more.

A fixed rate, guaranteed tuition plan that spreads rate increases evenly over a four year period, may provide greater cost predictability, but there is no empirical evidence that such a pricing model improves retention and graduation rates. To be revenue neutral, UTSA would need to increase the guaranteed rate more dramatically than normal because about 12% of our full time students take over 15 SCH and pay a much higher effective rate; as mentioned previously, UTSA is very dependent on current revenue levels to meet our base budget requirements.

UTSA would however, like to simplify tuition and fee bills similar to what UT Austin has done, and we will analyze such options during the upcoming year.

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.

In Fiscal Year 2009, other than internal reallocation of funding, increases in the designated tuition rate will be the only new source of discretionary revenue available to UTSA. Based on enrollment projections, we expect to net an additional **\$5,824,064** in revenue from designated tuition available to fund:

2008-2009 Mandatory Cost Increases:

Financial Aid Set-Aside	\$ 1,176,329
3% Merit Package	3,140,000
Faculty Promotions	190,000

2008-2009 Strategic Initiatives:

New Faculty	\$1,000,000
New Staff /Other Requirements	317,735

Total **\$5,824,064**

In Fiscal Year 2010, the increase in the designated tuition rate is projected to generate **\$7,800,000** which could be used to fund:

2009-2010 Mandatory Cost Increases:

Financial Aid Set-Aside	\$1,442,870
3% Merit Package	3,450,000
Faculty Promotions	250,000

2009-2010 Strategic Initiatives:

New Faculty	\$1,000,000
New Staff /Other Requirements	1,657,130

Total **\$7,800,000**

Schedule 1**Parking Permit Fees****For use if the Board approves the Transportation Fee**

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2008. The proposed fees are consistent with the applicable statutory requirements under Section 51.202 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>
Annual fees:			
<u>Student Permit Classifications</u>			
Annual permit – commuter	120	80	(33.33)
Annual permit – remote	75	n/a	n/a
Annual permit – housing	170	130	(23.53)
Annual permit –			
Annual permit – south garage	n/a	500	n/a
Annual permit – night commuter	60	40	(33.33)
Annual permit –			
day general/night garage	180	160	(11.11)
<u>Faculty/Staff Classifications</u>			
Annual permit – executive	610	660	8.17
Annual permit – reserved	445	500	12.36
Annual permit – F/S A	245	250	2.04
Annual permit – F/S A garage	445	500	12.36
Annual permit –			
F/S reserved garage	550	600	9.09
<i>Other Classifications</i>			
Contractor	50	60	20.00
Alumni	20	25	25.00
Exercise	n/a	50	n/a

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.

*Motorcycle permit purchased with a vehicle permit will be reduced to \$20.

SCHEDULE 2**Parking Permit Fees****For use if the Board DOES NOT approve the Transportation Fee**

Approval is recommended for the following parking permit fees to be effective beginning with the Fall Semester 2008. The proposed fees are consistent with the applicable statutory requirements under Section 51.202 of the *Texas Education Code*.

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

	<u>Current Rates \$</u>	<u>Proposed Rates \$</u>	<u>Percent Increase</u>
Annual fees:			
<u>Student Permit Classifications</u>			
Annual permit – commuter	120	130	8.33
Annual permit – remote	75	n/a	n/a
Annual permit – housing	170	185	8.82
Annual permit –			
Annual permit – south garage	n/a	500	n/a
Annual permit – night commuter	60	65	8.33
Annual permit – night garage	120	130	8.33
Annual permit –			
day general/night garage	180	195	8.33
<u>Faculty/Staff Classifications</u>			
Annual permit – executive	610	660	8.19
Annual permit – reserved	445	500	12.36
Annual permit – F/S A	245	255	4.08
Annual permit – F/S B	125	130	4.00
Annual permit – F/S A garage	445	500	12.36
Annual permit –			
F/S reserved garage	550	600	9.09
<i>Other Classifications</i>			
Contractor	50	60	20.00
Alumni	20	25	25.00
Exercise	n/a	50	n/a

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.

*Motorcycle permit purchased with a vehicle permit will be reduced to \$20.