

**Base Academic Cost + Tuition Differentials for Full-Time Students****Summary of Proposed Traditional Rate Plans**

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Base Academic Cost	Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Base Academic Cost	Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
<b>RESIDENT UNDERGRADUATE</b>	\$3,965	\$4,162	\$197	5.0%	\$4,370	\$208	5.0%
<b>NON-RESIDENT UNDERGRADUATE</b>	\$10,836	\$11,378	\$542	5.0%	\$11,946	\$568	5.0%
<b>RESIDENT GRADUATE</b>	\$2,938	\$3,085	\$147	5.0%	\$3,240	\$155	5.0%
<b>NON-RESIDENT GRADUATE</b>	\$7,085	\$7,439	\$354	5.0%	\$7,811	\$372	5.0%

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. For graduate students, Base Academic Cost represents the sum of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for students enrolled in 9 SCH, excluding additional rates for differential tuition. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

**Summary of Proposed Differential Tuition for Resident Undergraduate Majors (15 SCH)**

	Fall 2017 Differential Tuition	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
<b>BUSINESS</b>	\$52.50	\$277.50	\$502.50
<b>ENGINEERING</b>	NA	\$240.00	\$480.00
<b>HEALTH SCIENCES</b>	NA	\$105.00	\$210.00
<b>NURSING</b>	NA	\$150.00	\$300.00

U. T. El Paso proposes charging differential tuition to students upon declaring a major of study. Differential tuition represents the total charges in excess of the Base Academic Cost charged to undergraduate students enrolled in 15 semester credit hours.

**Summary of Proposed Differential Tuition for Resident Graduate Majors (9 SCH)**

	Fall 2017 Differential Tuition	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
<b>BUSINESS</b>	\$63.00	\$63.00	\$63.00
<b>NURSING</b>	\$72.00	\$162.00	\$252.00
<b>HEALTH SCIENCES</b>	NA	\$216.00	\$216.00

U. T. El Paso proposes charging differential tuition to graduate students upon matriculation. Differential tuition represents the charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 semester credit hours for certain majors.

**Summary of Proposed Special Professional Rates: Annual Resident Pharmacy Tuition (40 SCH)**

	Fall 2017 Rate	Proposed Fall 2018 Rate	Proposed Fall 2019 Rate
<b>PHARMACY (Annual)</b>	\$11,308	\$15,733	\$16,726

Total academic costs for Pharm.D. students are calculated on the basis of 40 semester credit hours per year. An increase of approximately 48% is proposed for the Pharm. D. program over the two years. Current tuition rates for this program are significantly less than the rates of its national peers.

## Summary of Proposed Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Base Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Base Academic Cost Guaranteed Plan	Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$4,189	\$4,400	\$211	5.0%	\$4,620	\$220	5.0%
<b>NON-RESIDENT UNDERGRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>NON-RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA

Base Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for undergraduate students enrolled in 15 semester credit hours (SCH), excluding additional rates for differential tuition. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. El Paso are enrolled in the traditional rate plan.

## Uses of New Net Revenue

New net revenue generated as a result of the proposed increases is estimated to be \$10.1 million in fiscal year 2019 and \$10.5 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans.

U. T. El Paso has outlined the following key institutional priorities:

- (1) **Student Success (20% of new net revenue):** Revenue is critical to support the expansion of services consistently identified by U. T. El Paso students as critical to their success: advising, internships, on-campus employment, student engagement, and mentoring. Current funding levels do not permit adequate staffing of these services, which national and institutional research consistently show to be especially helpful in improving retention, persistence, and time to degree completion for first-generation and low-income students.
- (2) **Student Support (10% of new net revenue):** U. T. El Paso's ability to effectively respond to the sizeable growth in enrollment, increasing complexity of legislative requirements, and commitment to student success can only be accomplished with an increase in the student service fee. Growing complexity and a greater reliance on areas like mental health counseling, disability services, student conduct, and career services have stretched departmental budgets beyond their limits.
- (3) **Faculty Recruitment, Retention and Excellence (70% of new net revenue):** Revenue will be focused on intentional faculty hiring in areas of strategic priority to leverage the university's strengths and increase innovative interdisciplinary collaboration. A failure to address resource constraints in faculty recruitment, retention and excellence will negatively impact the quality of U. T. El Paso students' educational experiences and limit our ability to continue to successfully compete with our state and national peers.

**Weighted Average Total Academic Costs for Full-Time Students****Summary of Proposed Traditional Rate Plans**

	Fall 2017 Total Academic Cost Baseline	Proposed Fall 2018 Total Academic Cost	Average Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Increase over Fall 2018	Percentage Increase over Fall 2018
<b>RESIDENT UNDERGRADUATE</b>	\$3,970	\$4,225	\$255	6.4%	\$4,491	\$266	6.3%
<b>NON-RESIDENT UNDERGRADUATE</b>	\$10,842	\$11,441	\$599	5.5%	\$12,067	\$626	5.5%
<b>RESIDENT GRADUATE</b>	\$2,947	\$3,109	\$162	5.5%	\$3,268	\$159	5.1%
<b>NON-RESIDENT GRADUATE</b>	\$7,094	\$7,462	\$368	5.2%	\$7,837	\$375	5.1%

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. For graduate students, the total represents the sum of statutory tuition, Board- authorized designated tuition, mandatory fees, and average college and course fees for the average student enrolled in 9 SCH and **does include** average differential tuition weighted by program enrollment. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates.

**Summary of Proposed Guaranteed Rate Plans**

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
<b>RESIDENT UNDERGRADUATE</b>	\$4,195	\$4,464	\$269	6.4%	\$4,741	\$277	6.2%
<b>NON-RESIDENT UNDERGRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA
<b>NON-RESIDENT GRADUATE</b>	NA	NA	NA	NA	NA	NA	NA

Total Academic Cost represents the total of statutory tuition, Board-authorized designated tuition, mandatory fees, and average college and course fees for the average undergraduate student enrolled in 15 semester credit hours (SCH) and **does include** average differential tuition weighted by program enrollment. Graduate students are not offered a guaranteed rate plan. Please note that statutory tuition rates for non-resident students for Fall 2018 and beyond had not yet been published by the Texas Higher Education Coordinating Board at the time of proposal submission; therefore, statutory tuition rates are subject to increase based on future published statutory tuition rates. The majority of students at U. T. El Paso are enrolled in the traditional rate plan.