

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
RESIDENT UNDERGRADUATE	\$3,616	\$3,922	\$306	8.5%	\$4,233	\$311	7.9%
NON-RESIDENT UNDERGRADUATE	\$9,841	\$ 10,147	\$306	3.0%	\$10,457	\$310	3.1%
RESIDENT GRADUATE	\$2,269	\$2,896	\$627	27.6%	\$3,150	\$254	8.8%
NON-RESIDENT GRADUATE	\$6,319	\$7,126	\$807	12.7%	\$7,380	\$254	3.6%

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)

	Proposed Fall 2018 Differential Tuition	Proposed Fall 2019 Differential Tuition
BUSINESS	\$225	\$450
ENGINEERING	\$225	\$450
NURSING	\$225	\$450

U. T. Permian Basin proposes charging differential tuition to students in upper-division courses in certain programs 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 Guaranteed Rate Plans

	Fall 2017 Total Academic Cost Baseline Guaranteed Plan	Proposed Fall 2018 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$3,650	\$4,050	\$400	11.0%	\$4,375	\$325	8.0%
NON-RESIDENT UNDERGRADUATE	NA	NA	NA	NA	NA	NA	NA
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	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. Permian Basin 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 \$4.7 million in fiscal year 2019 and \$3.1 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans.

U. T. Permian Basin has outlined the following key institutional priorities:

(1) Student Success (30% of new net revenue): In addition to continuing our contract to monitor student success analytics through the Educational Advisory Board, new revenue generated from our proposed tuition and fee increases will support our conversion from a faculty advising model to one of professional advisers. Academic advising, instilling in all students a sense of belonging, and adequate financial support are recognized prerequisites for student success. U. T. Permian Basin plans to invest new revenue on hiring and supporting professional academic advisers. This will directly impact student success because students will be able to find an adviser more quickly, particularly during academic breaks, and they will be seen by someone whose professional training and focus is to put them on the path to timely graduation and provide the most accurate advice. The presumed impact of these investments will be increased retention throughout the student life cycle producing higher 4- and 6-year graduation rates; and more importantly than rates—producing more graduates. U. T. Permian Basin will use the funds to create a comprehensive strategic enrollment plan to bring in students in many categories, including transfer students who would not be included in the graduation rates.

(2) Student Support (36% of new net revenue): Much of this new revenue is dedicated to mandatory fees:

Student Services Fee revenue will support increased counseling services and wellness along with improved 24-hour social study spaces and improvements in the student activity center. Increases to the Library Fee will support extended library hours and improved equipment in addition to expansion of the physical collection and subscriptions. The Technology Fee which has not increased since 2015 will improve much-needed Wi-Fi and access to computer and printing labs on campus. The Medical Services fee proposed increases will enable more robust services for students and better access to psychiatric care. The Advising Fee increase will support the hiring of additional professional advising staff to support the transition from a faculty model to a professional advising model. The Athletics Fee will be allocated to facilities that may aid in recruitment of students and athletes. The required student referendum for increasing the Athletics Fee demonstrated that 74% of the students voting approved the increases to the fee.

Finally, the new Campus Recreation Fee if approved in the future by student referendum and The Texas legislature, will support the maintenance of fitness equipment and extended hours in the gym and fitness areas, among other services.

(3) Faculty Recruitment, Retention and Excellence (34% of new net revenue): U. T. Permian Basin lags behind their peer institutions in tenure and tenure track faculty members in programs like engineering, business, and nursing and also lag behind their peers in faculty salaries. Additional net revenue will be used for strategic recruitment and retention of faculty.

(4) Infrastructure and Technology: See Technology Fee description above.

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 Dollar Increase over Fall 2017	Percentage Increase over Fall 2017	Proposed Fall 2019 Total Academic Cost	Average Dollar Increase over Fall 2018	Percentage Increase over Fall 2018
RESIDENT UNDERGRADUATE	\$3,616	\$3,991	\$375	10.0%	\$4,370	\$379	9.5%
NON-RESIDENT UNDERGRADUATE	\$9,841	\$10,216	\$375	3.8%	10,594	\$378	3.7%
RESIDENT GRADUATE	\$2,269	\$2,896	\$627	27.6%	\$3,150	\$254	8.8%
NON-RESIDENT GRADUATE	\$6,319	\$7,126	\$807	12.7%	\$7,380	\$254	3.6%

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. 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 Dollar Increase over Fall 2017 Guaranteed Plan	Percentage Increase over Fall 2017 Guaranteed Plan	Proposed Fall 2019 Total Academic Cost Guaranteed Plan	Average Dollar Increase over Fall 2018 Guaranteed Plan	Percentage Increase over Fall 2018 Guaranteed Plan
RESIDENT UNDERGRADUATE	\$3,650	\$4,119	\$469	13.0%	\$4,512	\$393	12.0%
NON-RESIDENT UNDERGRADUATE	NA	NA	NA	NA	NA	NA	NA
RESIDENT GRADUATE	NA	NA	NA	NA	NA	NA	NA
NON-RESIDENT GRADUATE	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. Permian Basin are enrolled in the traditional rate plan.