

**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     | \$3,911                                | \$4,136                               | \$225                          | 5.8%                               | \$4,371                               | \$235                          | 5.7%                               |
| NON-RESIDENT UNDERGRADUATE | \$10,271                               | \$10,811                              | \$540                          | 5.3%                               | \$11,376                              | \$565                          | 5.2%                               |
| RESIDENT GRADUATE          | \$3,350                                | \$3,563                               | \$213                          | 6.4%                               | \$3,789                               | \$226                          | 6.3%                               |
| NON-RESIDENT GRADUATE      | \$7,085                                | \$7,514                               | \$429                          | 6.1%                               | \$7,965                               | \$451                          | 6.0%                               |

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 Total 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/TECHNOLOGY | \$300                                   | \$300                                   |
| ENGINEERING         | \$300                                   | \$300                                   |

U. T. Tyler 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 Differential Tuition for Resident Graduate Majors (9 SCH)**

|                     | Proposed Fall 2018 Differential Tuition | Proposed Fall 2019 Differential Tuition |
|---------------------|---|---|
| BUSINESS/TECHNOLOGY | \$180                                   | \$180                                   |
| ENGINEERING         | \$180                                   | \$180                                   |
| NURSING             | \$180                                   | \$180                                   |

U. T. Tyler proposes charging differential tuition for graduate students enrolled in certain programs or colleges. Differential tuition represents the total charges in excess of the Base Academic Cost charged to graduate students enrolled in 9 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     | \$4,361  | \$4,571  | \$210  | 4.8%   | \$4,851  | \$280  | 6.1%   |
| NON-RESIDENT UNDERGRADUATE | \$10,751   | \$11,231   | \$480  | 4.5%   | \$11,751   | \$520  | 4.6%   |
| 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. Tyler 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 million in fiscal year 2019 and \$3.6 million in fiscal year 2020. Additional revenue should be allocated to key institutional priorities that align with institutional strategic plans.

U. T. Tyler has outlined the following key institutional priorities:

- (1) Student Success (48% of new net revenue):** Student success is one of the four major pillars of U. T. Tyler's proposed strategic plan, and student engagement is another which will directly impact student success outcomes like retention and graduation rates. New net revenue will be spent directly on initiatives designed to improve student success. Some of U.T. Tyler's initiatives include: student success training to all team members to ensure that faculty and staff operate daily with retention, graduation, and career success in mind; data-driven programming; a reorganization of and additional resources for career support; stimulate the growth of student participation in clubs and the arts to increase engagement and belonging; and invest in new labs and facilities that will promote research and engagement.
- (2) Student Support (20% of new net revenue):** Student engagement strategies include expanding grant and scholarship aid to recruit and retain talented students. In addition, new revenue will be spent on incentivizing faculty-led research, better connecting students to faculty research and improving connectedness to campus and research. New revenue will also be dedicated to the pursuit of open educational resources to address one of the most important student concerns in recent years. Finally, creating and increasing graduate financial assistance will help address graduate student aid.
- (3) Faculty Recruitment, Retention and Excellence (29% of new net revenue):** New net revenue dedicated to faculty excellence will include be allocated to initiatives that help empower faculty to engage in a shared governance model, incentives that connect faculty research to the community and region, and to provide support for research and discovery by realigning the Office of Research and Grants. Finally, new revenue is needed to recruit highly qualified faculty and adjust salaries to ensure improved satisfaction, equity, and retention.
- (4) Community Engagement (3% of new net revenue):** A small but important amount of new net revenue will be utilized to connect the region to U.T. Tyler's intellectual capital for meaningful partnerships. Examples include launching life-long learning opportunities for the region, enhancing K-12 pipeline partnerships, and working with regional authorities to diversify the region's economic growth.

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

|                                       | Fall 2017<br>Total<br>Academic<br>Cost Baseline | Proposed<br>Fall 2018<br>Total<br>Academic<br>Cost | Average<br>Dollar<br>Increase<br>over Fall<br>2017 | Percentage<br>Increase<br>over Fall<br>2017 | Proposed<br>Fall 2019<br>Total<br>Academic<br>Cost | Average<br>Dollar<br>Increase<br>over Fall<br>2018 | Percentage<br>Increase<br>over Fall<br>2018 |
|---------------------------------------|---|--|--|---|--|--|---|
| <b>RESIDENT<br/>UNDERGRADUATE</b>     | \$3,911   | \$4,186  | \$275  | 7.0%  | \$4,421  | \$235  | 5.6%  |
| <b>NON-RESIDENT<br/>UNDERGRADUATE</b> | \$10,271  | \$10,861   | \$590  | 5.7%  | \$11,426   | \$565  | 5.2%  |
| <b>RESIDENT<br/>GRADUATE</b>          | \$3,350   | \$3,613  | \$263  | 7.9%  | \$3,839  | \$226  | 6.3%  |
| <b>NON-RESIDENT<br/>GRADUATE</b>      | \$7,085   | \$7,564  | \$479  | 6.8%  | \$8,015  | \$451  | 6.0%  |

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 graduate 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<br>Total<br>Academic<br>Cost<br>Baseline<br>Guaranteed<br>Plan | Proposed<br>Fall 2018<br>Total<br>Academic<br>Cost<br>Guaranteed<br>Plan | Average<br>Dollar<br>Increase<br>over Fall<br>2017<br>Guaranteed<br>Plan | Percentage<br>Increase<br>over Fall<br>2017<br>Guaranteed<br>Plan | Proposed<br>Fall 2019<br>Total<br>Academic<br>Cost<br>Guaranteed<br>Plan | Average<br>Dollar<br>Increase<br>over Fall<br>2018<br>Guaranteed<br>Plan | Percentage<br>Increase<br>over Fall<br>2018<br>Guaranteed<br>Plan |
|---------------------------------------|--|--|--|---|--|--|---|
| <b>RESIDENT<br/>UNDERGRADUATE</b>     | \$4,361  | \$4,621  | \$260  | 6.0%  | \$4,901  | \$280  | 6.1%  |
| <b>NON-RESIDENT<br/>UNDERGRADUATE</b> | \$10,751   | \$11,281   | \$530  | 4.9%  | \$11,801   | \$520  | 4.6%  |
| <b>RESIDENT<br/>GRADUATE</b>          | NA   | NA   | NA   | NA  | NA   | NA   | NA  |
| <b>NON-RESIDENT<br/>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. Tyler are enrolled in the traditional rate plan.