

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
Tuition and Mandatory Fees Proposal
Fiscal Years 2007 and 2008

The University of Texas at San Antonio (UTSA) is the second largest academic institution in the UT System and the sixth largest public university in Texas. UTSA remains one of the fastest-growing universities in Texas, and its rapid enrollment growth continues to exceed expectations (see Appendix A). Fall 2005 enrollment of 27,337 represents a 4.4% increase from the previous year and includes 4,408 new first-time freshmen, the largest first-time freshman class in the University's history. In Fall 2005, UTSA accounted for 27% of enrollment growth at all Texas four-year public universities.

The University continues to be one of Texas' most diverse institutions of higher education, dedicated to providing opportunity to all citizens and serving traditionally underrepresented groups. The student body exemplifies diversity: 57% are members of minority groups--45% Hispanic, 6.7 % African American (represents an increase of 99% since 1999 and 14% from 2004 to 2005), 5 % Asian/Pacific Islander, and .5% American Indian. Three percent of UTSA students are international students. Additionally, approximately 50% of students are first generation college students, and over 70% of all students receive financial aid.

The Tuition and Mandatory Fees Proposal (the Proposal) was developed within the context of UTSA's distinct characteristics, students' needs and service goals. The recommendations also

- provide cost predictability to students and families,
- support UTSA's commitment and responsibility to provide access to high quality education and research opportunities to Texas citizens,
- increase retention and timely progress to graduation,
- expand graduate degree programs (and movement toward achieving Tier One research status),
- provide transparency in tuition and fee pricing, and
- generate revenue needed to meet the financial needs of the University in consideration of legislative and state funding appropriations.

The University is committed to attaining these goals and successfully seeking resources that allow for excellent academic instruction, student services, and availability of financial assistance.

Summary of Recommendations

1. Increase recurring tuition and mandatory fees for resident students for fiscal years 2007 and 2008 by 9.7 % and 7.78%, respectively.
2. Continue the University's financial aid set-aside program to provide for financial aid grant assistance to cover increased costs to students. (Additional financial aid funding is detailed in this proposal.)

3. Increase tuition on a temporary basis for 2006-07 and 2007-08 by an additional amount necessary to pay for anticipated increases in utility costs over the base budget.
4. Support recommendations from the Tuition and Fees Committee to further investigate programs that could provide UTSA students with timely and meaningful graduation incentives without short-changing effective learning experiences.

Consultative Process in Setting Tuition and Fee Rates

The institution's 2007-2008 tuition and fees deliberative process was public, consultative, inclusive of campus and community interests, and student and student-concern driven. The process was open and transparent. Voting members of the Tuition and Fees Committee included 13 students, two faculty including one representative from the Faculty Senate, two staff including a representative from the Staff Association, a dean, an associate dean, and a representative of the Alumni Association. Additional administrators and administrative support staff members provided assistance and facilitation.

The structure for deliberation also included nine integral and additional fee committees focused on specific fees: library, automated services, academic advising, other (primarily course-based) incidental fees, university center, campus recreation, health services, athletics, and student services. These committees included at least one student who also served on the Tuition and Fees Committee as well as additional students, faculty, and staff. Over 80 students participated in the tuition and fee deliberation process. A total of 10 tuition and/or fee committees of students, faculty, and staff held a total of 21 meetings.

Meeting agenda topics included presentations on current tuition and fees, how funding is used, and funding needs to meet the institution's goals, as well as detailed discussions of student concerns regarding funding priorities and competing needs. The representative, cross-section of UTSA's community compared and discussed plans for increasing tuition and mandatory fees, plans for using additional funds, and the impact at current and proposed funding levels on teaching, academic support and other student services, research, and university services. In determining final tuition and fee increases and funding priorities, students held the ultimate determining voice. The process culminated with four public hearings and presentations at the Executive Leadership Committee and Faculty Senate. A web site dedicated to the tuition and fee-setting process was established and included handouts from meetings, proposed tuition and fees options, and video presentations of public hearings.

During the summer of 2005, student members of a university legislative subcommittee met with key legislators from both the Texas House and Senate to voice their concerns

about the limited funding from the state and the increasing burden on students to fund the costs of higher education.

Members of the Tuition and Fees Committee have requested to continue meeting during the spring semester to further discuss recommendations relating to tuition incentives and other strategies to increase graduation rates. Programs that will be considered for implementation include one-time tuition rebates upon timely graduation and adoption of flat rate tuition and/or differential tuition by college. Committee members also want to spend additional time considering which is most likely to lead to increased graduation rates, funding tuition incentive programs or funding additional academic support programs. It is anticipated that recommendations from this group will be implemented in FY 08.

Proposed Tuition and Mandatory Fees Increases

UTSA’s 2007-2008 Tuition and Mandatory Fees Proposal reflects flexible and creative options focused on keeping tuition and mandatory fees at an affordable level and responsive to the institution’s diverse student population, while balancing the competing needs of accessibility, student success, growth in graduate programs and movement to Tier One research status. The Proposal calls for a 9.7% increase in recurring tuition and mandatory fees in fiscal year 2007 and a 7.78% increase in fiscal year 2008. Increases by year are summarized below. (See Appendix B)

| | <u>FY 07</u> | <u>FY 08</u> |
|----------------------------------|-----------------|-----------------|
| Designated Tuition | \$10/SCH | \$7.75/SCH |
| Automated Services Fee | \$2/SCH | \$1/SCH |
| Athletic Fee | \$1/SCH | No Increase |
| Library Resources Fee | \$4/SCH | \$2/SCH |
| Student Services Fee | \$1.35/SCH | \$1.45/SCH |
| Medical Services Fee | \$2.10/semester | \$2.35/semester |
| International Education Fee | \$1/semester | No increase |
| Recreation Center Fee | \$6/semester | \$54/semester |
| | | |
| Non-recurring Designated Tuition | | |
| Utility Supplement | \$45/semester | \$35/semester |

Students taking 12 semester credit hours would pay an additional \$229.30 per semester in fiscal year 2007 and an additional \$202.75 per semester in fiscal year 2008 plus the utilities supplement.

Due to steeply rising utility costs, UTSA anticipates that actual utility costs will exceed budgeted funding for utilities in FY '06 by nearly \$3 million. Increased costs include a 76% increase in the cost of natural gas; a 32% increase in the costs of electricity; and a 25% increase in the costs of water and sewer, accounting for a 36% increase in the cost of

utilities overall. Total utility costs in FY 06 will rise 74%, which includes the cost of utilities provided for new buildings that have come on line in the last year.

A non-recurring designated tuition utility supplement of \$45/semester in fiscal year 2007 and \$35/semester in fiscal year 2008 is proposed, with 20% set aside for need-based financial aid. The proposed FY 07 supplement will generate about \$2.3 million to apply to utility costs and will generate an additional \$577,000 for need-based financial aid. Proposed designated tuition increases for fiscal year 2008 may be reduced if projected utility rates fall.

Proposed Use of Funds Generated

The 2007-2008 Proposal is driven by UTSA's commitment to meet its mission and overall priorities:

- Create future leaders through a transformational life experience
- Attract a diverse student body and maximize each student's success
- Enhance research and post-graduate learning
- Enhance infrastructure to maximize learning and discovery
- Leverage partnerships to improve the economy of the region
- Instill a sense of pride and ownership in UTSA

The proposed revenue will be used to address the programmatic and operational effects of increasing and substantial growth; to maintain excellence in teaching, learning and research; to increase student persistence and enhance student life; and to enhance the institution's graduate and research programs.

Funds will be distributed to 1) increase faculty hiring to manage enrollment growth and reduce or minimize the student/faculty ratio, which is one of the highest in The University of Texas system at 23.06; 2) upgrade and plan for new facilities to offset the projected space deficiency, which is projected to be slightly less than one million assignable square feet (ASF) by 2010; 3) support the University's increasing infrastructure needs, including additional staff to maintain operations at optimum quality standards; and, 4) maintain and enhance student programs and services to increase student retention and persistence (See Appendix C).

The Proposal will ease, but not completely fund, efforts to meet the University's competing strategic needs. Although UTSA received an increase in funds from state formula funding approved during the last Legislative session, the institution's rapid growth necessitates additional "catch up" to achieve par with other state universities.

Anticipated Fee Uses

Proposed increases in designated tuition will allow UTSA to fund much-needed infrastructure costs such as upgrading of laboratories and other facilities; funding operation costs of the new Biotechnology, Sciences and Engineering Building coming on line in January 2006; increase faculty and staff salaries moderately for retention; hire a limited number of additional staff in 2007 and faculty in 2008; address facility debt service, utilities, and lease space; increase maintenance and operations budgets; and fund the 20% set aside to assist students with financial aid.

Increases in the automated services fee will allow UTSA to continue to expand its wireless service across the campus, upgrade computers and software in computer laboratories, and provide increased academic and distance learning technology. Funds will be allocated to finalize the institution's portal project, a comprehensive web-based access and content management system that will allow easy access to web information.

Increases in the athletic fee will provide for program growth including the addition of soccer and golf teams, scholarships, and the expansion of facilities.

Increases in the library resources fee will provide for increased library staff, continue 24-hour library service Sunday-Friday, and expand hard copy and on-line resources as the institution adds graduate programs and moves to Tier One research status.

Increases in the student services fee will be targeted primarily toward programs that increase graduation rates, including expansion of Supplemental Instruction (19 courses and 7,100 students), sophomore gateway courses to majors, implementation of a college-based sophomore interest group (SIG) program, and a program to enhance student success in math courses. Staff will be increased in Counseling Services, Financial Aid, International Programs/Study Abroad, and Testing Services.

The medical services fee will fund debt service on the \$4 million expansion of the Health Services Center, recently approved in a student referendum and scheduled for completion in Fall 2007, and add additional resident psychiatrists.

The international education fee will double funds available to provide scholarships to study-abroad students.

The Recreation Center fee will fund additional outdoor intramural fields and staff in 2007 and a \$38 million expansion of the Center in 2008. These increases were approved in a student referendum in spring 2004.

Set Aside for Need-Based Students

Additional funds generated for the set-aside for need-based students will be used to increase work-study opportunities on campus, including the hiring of peer mentors for students on academic probation and part-time student employees in the Child

Development Center. The Center offers child care to children of students, faculty and staff. Funds will also be used to increase grants and scholarships.

Incentive Plans and Tuition Flexibility Proposals

Multiple student-driven sub-committees established by the Tuition and Fees Committee considered a number of incentive plans and options for tuition flexibility, particularly those related to increasing graduation rates and reducing time to achievement of a baccalaureate degree. The options considered included a Graduation Incentive Program modeled after UT Permian Basin's plan, and varied tuition models including flat, varied, and flat plus varied tuition by college. The Committee continues to review additional data and engage students in a broader discussion of these models and how they support College Compacts. The Committee anticipates that by the spring it will identify the options that best support the University and college goals.

The Committee members articulated a need for consensus on identifying the most effective methods to ensure student success and learning in relation to timely graduation, distinction and interplay of graduation incentives and reward systems and effective learning.

A student sub-committee is studying issues involving CAPP students (provisional UT Austin students who attend UTSA for first years). The sub-committee will study whether these students receive specialized academic support that may warrant fee assessment.

While a Graduation Incentive Program could be implemented in Fall 06, it is anticipated that other tuition plans would not be implemented until Fall 07 to ensure time for optimal planning and dialogue with parents, students, and other constituents.

Cost Savings

Continuous improvement and the economical use of resources have long been a part of the University's culture. UTSA has implemented a variety of cost saving and revenue enhancement measures as cited below. The institution's continued comprehensive quality management program includes a number of initiatives in addition to these items. A major goal of the program is to shape the organization's culture to focus on quality of programs and services and to develop new methods of controlling and reducing costs. Funds made available through cost saving efforts have allowed departments to continue services that might otherwise have been compromised due to lack of resources.

Cost savings and/or cost avoidance measures that can be quantified from FY05 through FY09 are detailed in Appendix D. The projected cost savings/cost avoidance through FY09 is approximately \$2 million annually. These efforts include campus-wide initiatives such as:

- Utilities: campus-wide energy awareness and participation program; replacing old parts, equipment and systems to be more energy efficient; and conducting various energy audits.

- Outsourcing: parking meter collection and mail presorting; looking into future contracts for part-time employees; contracting criminal background checks for new employees.
- Technology/Automation: Calibration plan for all thermostats, sensors, gauges and similar devices to ensure mechanical systems are at optimal efficiency; on-line undergraduate catalog, graduate catalog and information bulletin; STARS – new on-line job application process; leveraging technology and automating financial/management reporting.
- Efficiency/process improvements: more police foot and bicycle patrols to reduce fuel costs; consolidating courier trips among three campuses; installation of water-based sprinkler systems eliminating annual certification and testing of fire hoses; better use of on-line communication to reduce printing costs; streamlined process of preparing, routing and forwarding research proposals.
- Other targeted initiatives: better use of in-house training, work-study students, advisors and tutors to save on outside contractors and/or higher paid employees; growing use of EDI (Electronic Data Interchange) to send transcripts electronically to save postage and handling; new database for judicial affairs to cut paperwork in half; new on-line tool/brochure template to allow colleges and departments to create their own brochures and posters, saving cost of printing custom brochures; imaging of student records.

The University continues to focus on the improvement of processes to ensure maximum efficiency and effectiveness in the utilization of its human, fiscal and physical resources in accomplishing its goals.

Targeting Minimal Tuition and Fees Increases to Address University Priorities

The Proposal reflects the minimum budget increase needed to address the most pressing institutional and student needs within the availability of finite resources. It will not fully provide for all needs. Student committee members held conscientious discussions to prioritize those items that were of the highest concern as well as those that were approved by the student body as high priority in student referenda.

Some examples of departmental funding requests that were rejected due to limited availability of funds include additional faculty, Career Services staff, additional financial aid staff to perform outreach efforts and program processing, additional positions for staff clinicians in the Counseling Center, a required \$5/semester accident insurance policy for all students (approved by the incidental fees committee but not the overall committee), and specialized tutors in Sophomore Learning Communities and in the Writing and Math Centers.

Rapid enrollment growth coupled with insufficient funding to hire adequate numbers of faculty threatens to reverse the recent positive trend to reduce the workload ratio. The funding requested will primarily allow for retention, with minimal funding for the recruitment of new faculty. UTSA's student:faculty workload ratio is the highest of The University of Texas institutions. The goal is to achieve a ratio of one to 20, which is seen

as the ideal nationally. If enrollment held steady at 27,000, UTSA would need about 200 additional faculty.

UTSA Student:Faculty Workload Ratio

| | | |
|------|------|------|
| 2001 | 2003 | 2005 |
| 22.7 | 26.4 | 23.1 |

The proposed funding cannot fully support the needed debt service and leased space necessary to significantly reduce the institution’s space deficit.

UTSA Projected Space Deficiency

| | |
|-----------------|--------------|
| 2005 Enrollment | 27,337 |
| 2005 Deficiency | 650,322 ASF |
| 2010 Enrollment | 32,000* |
| 2010 Deficiency | 977,322 ASF* |

*Based upon most recent UTSA-generated enrollment projections and corresponding space need calculations.

The proposed funding will not provide enough offices for faculty being hired next year, and the University will continue to operate with outdated laboratories and equipment. The institution will continue to absorb the extra work-load and delays in timely service due to inadequate staff infrastructure in contracting services, research/sponsored projects, and legal services, among other departments, needed to meet institutional priorities.

Effort to Emphasize Predictability in Tuition and Fee Costs

This Proposal should assist students and families with financial planning over the next two years, and the various financial aid programs detailed elsewhere in the Proposal will provide supplemental assistance with costs, depending upon student eligibility. The University will also consider not fully implementing approved fees for fiscal year 2008 depending upon the level of state appropriations in the next Legislative session.

The Proposal Supports the University’s Strategic Goals

The Proposal addresses funding plans to address the University’s Compact Strategic Goals:

Attract a diverse student body and maximize each student’s success. UTSA is dedicated to providing opportunity to all citizens and serving traditionally underrepresented groups, including 50% of students who are first generation college students and the 70% of students who receive financial aid.

- Designated Tuition: Increase need-based financial aid
- Student Services Fee: Increase student success programs, add financial aid staff

Enhance research and post-graduate learning. UTSA's goals of reaching top tier research status have included since 2000 creating 12 new doctoral programs, more than doubling external funding for research, and increasing graduate enrollment by nearly 50 percent. Over 200 faculty members have been recruited during the last five years. The need to hire faculty in pace with enrollment and to retain faculty is critical to maintaining quality learning.

- Designated Tuition: Faculty Salaries for retention

Enhance infrastructure to maximize learning and discovery. The University earmarks funds to provide operational support to achieve its educational mission including laboratory renovations, deferred maintenance, costs for new buildings, and modest increases to departmental operational budgets. The Health Services Center will be expanded as approved in student referendum, and medical/psychological care will be enhanced. Library services and infrastructure also will be expanded.

- Designated Tuition: Infrastructure
- Designated Tuition: Maintenance Operational Budgets
- Medical Services Fee: Expanded facilities
- Library Resources Fee: Staff (development officer to raise funds; grant writer to seek out and submit grants)

Create future leaders through a transformational life experience. The University has targeted specific resources to prepare the next generation of leaders. This includes providing state-of-the art technological resources, including broader wireless service, upgrading and increasing technological equipment and student access in various mediums of academic and student services, Web CT cyber classroom learning, and finalizing the comprehensive web-based access and content management system portal. Also integral to leadership in a global marketplace is continued support for international and study abroad programs.

- Automated Services Fee
- International Education Fee
- Campus Recreation Fee

Instill a sense of pride and ownership in UTSA. The Division of Student Affairs has implemented successful programs targeting recruitment and increasing graduation rates. Of the Fall 2004 student population, 64% of degree-seeking freshmen students re-enrolled in UTSA for the second fall semester. Retention rates from 2004 to 2005 are 72.8% for African American students and 65.8 % for Hispanic students. Other efforts include expanded orientation programs and *Roadrunner Days*; expanding the Supplemental Instruction program and tutoring services; expanding Enrollment Services Center services; adding staff and extending hours in Financial Aid Office, increasing focus on financial, planning and money management decisions inherent in degree planning and managing expenses while a college student; and a \$38 million expansion of the Recreation Center. Adequate staff salaries are critical to implementing these and related services.

- Student Services Fee: Orientation programs; Roadrunner Days; Supplemental Instruction; Tutoring; Enrollment Services Center, staff salaries

- Recreation Center Fee: Expanded facilities
- Designated Tuition: Staff salaries

Leverage partnerships to improve the economy of the region. A physics doctorate will be offered in partnership with San Antonio’s Southwest Research Institute, the first partnership of its kind established in Texas. Also, UTSA also recently expanded its key partnerships with Southwest Biomedical Foundation, and the University of Texas Health Science Center at San Antonio, and San Antonio’s military bases to enhance its academic and research programs. Through strategic partnering with the city and region’s athletic community, UTSA has hosted a number of NCAA competitions and gained national exposure. Funds were targeted through a student referendum to create additional intramural fields and increase staff.

- Designated Tuition – joint faculty appointments and degree programs with UT Health Sciences Center San Antonio, and Southwest Research Institute
- Athletic Fee: Program expansion

Maintaining Affordability and Financial Aid Services

As 70 percent of UTSA’s 27,337 students receive financial aid, the University’s Tuition and Fees Committee is committed to maintaining affordability as the highest priority. To ensure that students have access to higher education, UTSA is proposing to continue tuition flexibility options, with resources set aside from designated tuition to fund these initiatives (Appendix E):

- 20 percent set aside to increase scholarships, grants, and work-study opportunities. Additional positions will be paired with freshman seminars, with students receiving special training to serve as mentors to incoming freshmen. A pilot mentoring program this fall showed that students in those seminars did better academically and achieved greater student success than those in seminars without peer mentors.
- \$500,000 in funds for students who do not meet financial aid income guidelines (i.e. “middle income” or international students). A financial aid ombudsperson works with these students to determine need.
- Funds for a loan program for students who plan to teach with a portion of loan forgiveness for every year a graduate teaches in a public Texas school. Plans are being finalized with the College of Education and Human Development to begin implementing this program in Spring 2006.
- The Terry Foundation will provide at least eight scholarships per year to entering students to cover the students’ expected college expenses after Pell awards, other scholarships, and estimated family contributions are calculated. Anticipated funding:
 - \$48,000/year or \$12,000/student per year for four years
 - \$384,000 over four years for total 32 Terry Scholars

Conclusion

The University's Tuition and Fees Committee recommended tuition and fee increases for the fiscal years of 2006-07 and 2007-08 using a process that was student driven, consultative through integral use of sub-committees, and transparent to the community through open committee meetings and public forums. The process was publicized through media and a Tuition and Fees web site targeted to the University community. The recommendations were focused on the University's strategic plans calling for enhancing student opportunities for access and participation in higher education, achieving excellence in education and research by moving to top tier research status, increasing the infrastructure to support UTSA's rapid enrollment growth, and expanding student academic support programs to assist students in achieving academic success.

While the University is challenged with the demands of continuing rapid enrollment growth, an increasing space deficit, and a high student:faculty workload, I tuition and mandatory fees recommendations were limited to the minimal amount necessary to continue to provide a quality education and to keep costs affordable and predictable for students and their families.

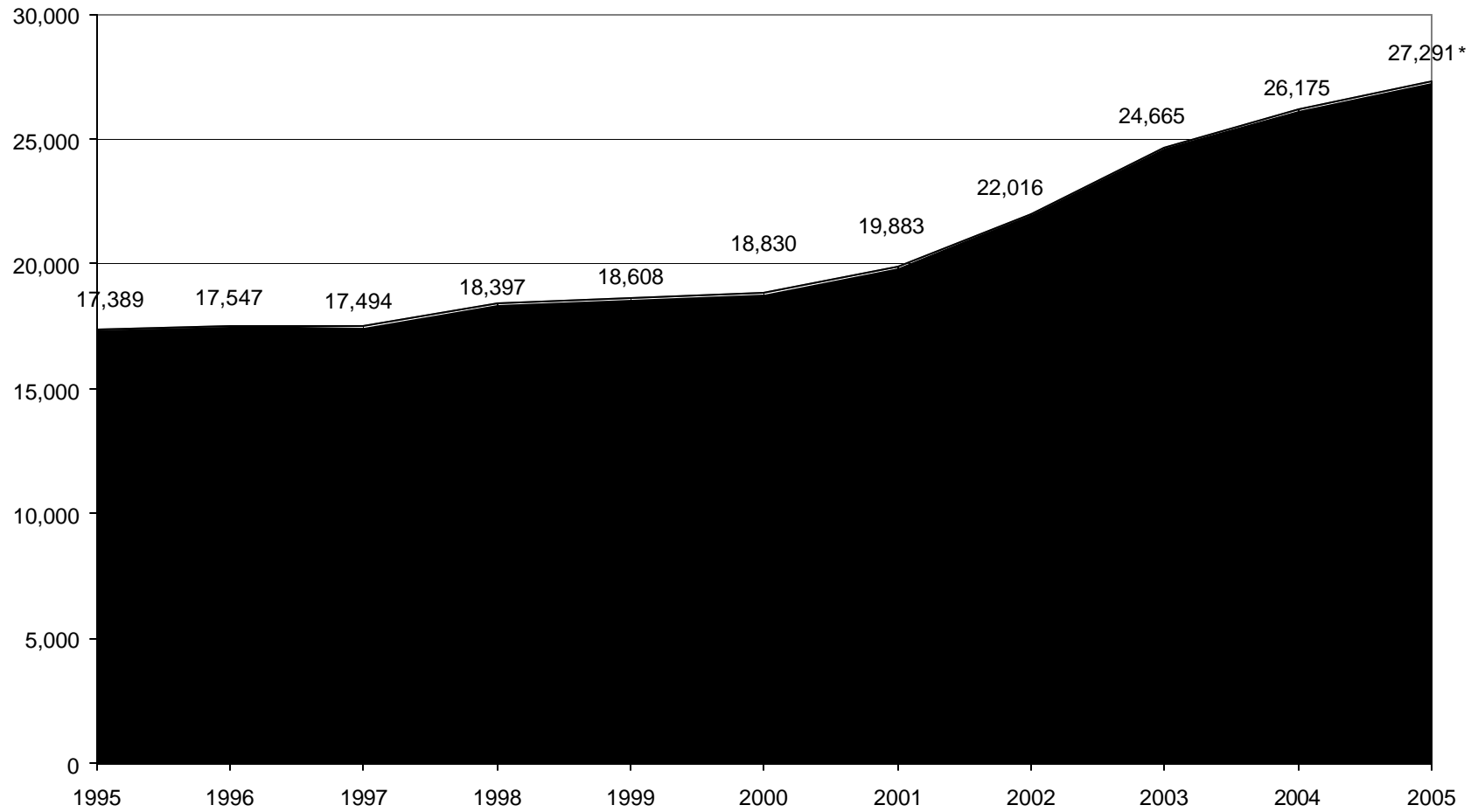
The Proposal also illustrates the University's ongoing commitment to provide financial assistance to the 70% of the student population that require aid by providing additional set-aside funds to increase work-study opportunities, increased grants and scholarships.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
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Appendix A

UTSA Enrollment Growth 1995-2005



* Does not include 46 Katrina students

Appendix B

University of Texas at San Antonio
Proposed Tuition & Mandatory Fee Schedule
Fiscal Years 2006-08

| | FY 06 | | FY 06 | | FY07 | | FY08 | |
|---|----------------|-----------------|------------------|-----------------|----------------|-----------------|----------------|-----------------|
| | Fall 05 | | Spring 06 | | Fall 06 | | Fall 07 | |
| | 1Hour | 12 Hours | 1Hour | 12 Hours | 1Hour | 12 Hours | 1Hour | 12 Hours |
| Tuition | 50.00 | 600.00 | 50.00 | 600.00 | 50.00 | 600.00 | 50.00 | 600.00 |
| Designated Tuition | 82.25 | 987.00 | 82.25 | 987.00 | 92.25 | 1,107.00 | 100.00 | 1,200.00 |
| Automated Services Charge | 22.00 | 264.00 | 22.00 | 264.00 | 24.00 | 288.00 | 25.00 | 300.00 |
| Student Services | 13.50 | 162.00 | 13.50 | 162.00 | 14.85 | 178.20 | 16.30 | 195.60 |
| * Medical Services | 21.40 | 21.40 | 21.40 | 21.40 | 23.50 | 23.50 | 25.85 | 25.85 |
| University Center | 4.40 | 52.80 | 4.40 | 52.80 | 4.40 | 52.80 | 4.40 | 52.80 |
| Library Resources | 8.00 | 96.00 | 8.00 | 96.00 | 12.00 | 144.00 | 14.00 | 168.00 |
| * University Publications | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| * International Education | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| * Recreation Center | 60.00 | 60.00 | 60.00 | 60.00 | 66.00 | 66.00 | 120.00 | 120.00 |
| * ID Card | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| * Record Processing | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Athletic Fees | 7.00 | 84.00 | 9.00 | 108.00 | 10.00 | 120.00 | 10.00 | 120.00 |
| * Teaching & Learning Fee | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Total | | 2,351.20 | | 2,375.20 | | 2,604.50 | | 2,807.25 |
| Increase | | \$111.00 | | \$24.00 | | \$229.30 | | \$202.75 |
| % | | 5.0% | | 1.0% | | 9.7% | | 7.78% |
| Non-Recurring Designated Tuition/Utility Supplement | | | | | \$45/semester | | \$35/semester | |

* Flat fee per semester

Appendix C

Proposed Expenditures from Revenue Generated by Mandatory Fee Increases

1 Designated Tuition

| Additional Revenue Anticipated Uses: | FY07 | FY08 |
|--|-------------|-------------|
| Increase in Need-Based Financial Aid | \$1,400,000 | \$1,150,000 |
| Faculty Salaries | \$1,200,000 | \$2,000,000 |
| Staff Salaries | \$1,800,000 | \$500,000 |
| Infrastructure (operations, lab renovations, deferred maintenance) | \$1,600,000 | \$1,012,000 |
| Increase in M&O Budgets | \$500,000 | \$500,000 |
| | \$6,500,000 | \$5,162,000 |

2 Student Services Fee

| Additional Revenue Anticipated Uses: | FY07 | FY08 |
|--|-------------|-------------|
| <u>Staff</u> - Retention of current staff and increase number of staff in student programs and services (Financial aid, child development center, testing, counseling and student success programs) to increase graduation and new program funds for Forensics and the Ensemble Program. | \$817,832 | |
| <u>Staff</u> – Retain current staff and increase number of staff in student programs and services (Financial aid, counseling and student success programs) to increase graduation. | | \$878,413 |
| | \$817,832 | \$878,413 |

3 Medical Services Fee

| Additional Revenue Anticipated Uses: | FY07 | FY08 |
|--|-------------|-------------|
| Debt Service for Expansion | \$52,255 | \$111,356 |
| Staff retention and contract with UTHSC for additional MD Services | \$83,000 | \$40,000 |
| | \$135,255 | \$151,356 |

4 **Campus Recreation Fee**

Additional Revenue

Anticipated Uses:

| | FY07 | FY08 |
|---|------------------|--------------------|
| Debt Service for Expansion and Intramural Fields | \$191,442 | \$2,192,750 |
| <u>Staff</u> - Increase in staff in fitness and workout programs, retention of current staff, and hiring of additional staff (aquatics, facilities, and housekeeping) and additional fitness and workout equipment. | \$195,000 | |
| | | \$1,285,228 |
| | <u>\$386,442</u> | <u>\$3,477,978</u> |

5 **International Education Fee**

Additional Revenue

Anticipated Uses:

| | FY07 |
|-------------------------------|-----------------|
| Scholarships for Study Abroad | <u>\$64,407</u> |

6 **Automated Services Fee**

Additional Revenue

Anticipated Uses:

| | FY07 | FY08 |
|--|--------------------|------------------|
| Network, Infrastructure and Security Support | \$560,000 | \$444,741 |
| University-Wide PC Upgrade | \$633,050 | \$0 |
| Student Computer Labs Support & Upgrades | \$34,120 | \$54,521 |
| Classroom Support/Control Room Upgrade/Academic Technology support (WebCT) | | \$79,141 |
| UT Services Software Program | | \$20,000 |
| ASAP/Banner Support/Distributed IT Support | | \$75,182 |
| | <u>\$1,227,170</u> | <u>\$673,585</u> |

7 **Athletics Fee**

Additional Revenue

Anticipated Uses:

FY07

| | |
|--|-----------|
| Scholarships | \$200,000 |
| New Program including Women's Golf and Soccer | \$170,000 |
| Recruiting and Team Travel | \$80,000 |
| New Equipment | \$40,000 |
| Debt Service for Expansion of Convocation Center | \$115,802 |

\$605,802

8 **Library Resources Fee**

Additional Revenue

Anticipated Uses:

FY07

FY08

| | | |
|---|-------------|-------------|
| Staff; library assistants, professional positions; administrative assistants and security guards | \$1,980,720 | \$199,500 |
| Electronic and written materials | \$631,480 | \$1,106,600 |

\$2,612,200 \$1,306,100

Appendix D
Cost Saving Measures November, 2005

| COST SAVING MEASURE | Cost Savings or Avoidance | FY 05 | FY 06 | FY 07 | FY 08 | FY 09 |
|--|--------------------------------------|-----------------|------------------|------------------|------------------|------------------|
| UTILITIES | | | | | | |
| Reverse Osmosis System in West Campus boiler system to reduce chemical water treatment and fuel. | S | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Retrofitted parking lot bulbs to reduce wattage. | S | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| Replaced high pressure sodium with metal halide-labor savings. | S | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Replaced 21, 000SF of roofing at the SB Bldg with a higher insulation value, approximately form R 8 to R 20. | S | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| BSE Bldg occupancy sensors for lighting system. | S | | \$37,470 | \$37,470 | \$37,470 | \$37,470 |
| Performed retro commissioning at the Bioscience Bldg (60,000gsf). | S | | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Shut-off for track and field pole lights. | S | | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| Implement a campus-wide energy awareness and participation program. | S | | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Upgraded thermal plant "primary" pumping system to variable speed drive operation. | S | | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| Perform combustion air analysis of all existing boilers and tune accordingly to provide for operation at optimal efficiency. | S | | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Perform weekend and after-hour audits of lighting (lecture halls, timers) and package A/C units. | S | | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Set-back schedule for weekends for HVAC systems at UC Expansion and Main Building. | S | | \$67,200 | \$67,200 | \$67,200 | \$67,200 |
| Perform thermal imaging audits of chilled water and steam distribution systems, HVAC ducts building envelopes to locate deficiencies for correction. | S | | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL UTILITIES SAVINGS | | \$38,500 | \$280,170 | \$280,170 | \$280,170 | \$280,170 |

| OUTSOURCING | | | | | | |
|--|---|------------------|------------------|------------------|------------------|------------------|
| Subcontracted parking meter collection to private firm. | A | | \$7,224 | \$7,224 | \$7,224 | \$7,224 |
| Staff Excellence Award Program. | S | | \$600 | \$600 | \$600 | \$600 |
| Presort contract with Shelton Presort to assist mailroom. | A | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| TOTAL OUTSOURCING SAVINGS | | \$12,000 | \$19,824 | \$19,824 | \$19,824 | \$19,824 |
| USE OF TECHNOLOGY/ AUTOMATION | | | | | | |
| Bulk mail printing in mailroom. | S | \$8,000 | \$8,000 | \$8,000 | \$8,000 | \$8,000 |
| Implemented engineering student "intern" program for retro commissioning. | S | | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Develop a calibration plan for all thermostats, sensors (CO2 temperature, flow pressure), gauges, meters and similar devices to insure mechanical system operation at desired set points and optimal efficiency. | A | | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| STARS (online applicant processing). | A | \$14,000 | \$13,700 | \$34,335 | \$34,452 | \$34,497 |
| Leveraging Technology - Business Objects/Crystal Reports. | S | \$180,000 | \$180,000 | \$60,000 | \$60,000 | \$60,000 |
| Automated Financial/Management Reporting. | S | \$110,769 | \$123,220 | \$137,070 | \$152,476 | \$169,615 |
| On-line UTSA Undergraduate Catalog, Graduate Catalog and Information Bulletin | S | \$ 112,455 | \$ 112,455 | \$ 112,455 | \$ 112,455 | \$ 112,455 |
| Alumni Office using more e-mail and less mailings | S | \$1,480 | \$1,480 | \$1,480 | \$1,480 | \$1,480 |
| TOTAL USE OF TECHNOLOGY/AUTOMATION SAVINGS | | \$426,704 | \$513,855 | \$428,340 | \$443,863 | \$461,047 |
| EFFICIENCY/PROCESS IMPROVEMENTS | | | | | | |
| Increased foot patrols in residential areas to reduce police vehicle fuel and maintenance costs. | S | \$2,050 | \$2,152 | \$2,260 | \$2,373 | \$2,491 |
| Use of bicycle patrols at 1604, DTC and ITC campuses reduce police vehicle fuel and maintenance costs. | S | \$4,100 | \$4,305 | \$4,520 | \$4,746 | \$4,983 |
| Use of off-road police motorcycle instead of a truck to patrol wooded areas to reduce fuel costs. | S | \$1,750 | \$1,837 | \$1,929 | \$2,025 | \$2,127 |

| | | | | | | |
|---|---|------------------|------------------|------------------|------------------|------------------|
| Created commonly used police, DPS, FBI and UT System Police forms on computer to avoid printing costs. | A | \$250 | \$250 | \$275 | \$275 | \$300 |
| Consolidated courier trips to DTC and ITC to 2 times a week instead of daily to reduce fuel costs. | S | \$563 | \$590 | \$620 | \$651 | \$683 |
| Procured service to conduct national criminal background checks at cost savings of \$9.00 per check. | S | \$22,500 | \$22,500 | \$23,000 | \$23,000 | \$23,500 |
| Eliminate annual certification of 168 fire hoses due to installation of water-based sprinkler systems. | A | \$3,800 | \$3,800 | \$3,800 | \$3,800 | \$3,800 |
| Eliminate 3-year hydro testing of 168 fire hoses in FY 06 and FY 09 due to installation of water-based sprinkler systems. | A | | \$8,400 | | | \$8,400 |
| Room set up savings by using rooms in leased space instead of rooms on campus. | S | \$993 | \$993 | \$993 | \$993 | \$993 |
| On time reconciliation of leave reports. | S | \$8,500 | \$5,000 | \$1,500 | \$0 | \$0 |
| Paper reduction (decrease in the # of benefits packets distributed) - now sent online. | S | \$1,985 | \$1,985 | \$1,985 | \$1,985 | \$1,985 |
| Use of hybrid vehicles. | S | \$500 | \$500 | \$500 | \$500 | \$500 |
| Use digital copier/printer for large printing jobs rather than desktop printers. | S | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Direct delivery of gas cylinders. | S | \$13,000 | \$13,000 | \$13,000 | \$13,000 | \$13,000 |
| TOTAL EFFICIENCY/PROCESS IMPROVEMENT SAVINGS | | \$60,991 | \$66,312 | \$55,382 | \$54,348 | \$63,762 |
| CONTRACT SAVINGS | | | | | | |
| Use of Cooperative Contracts: State, DIR, TXMAS, US communities, Region 20 contracts all allow us to keep staff levels down by utilizing other bid contract for UTSA purchases. | S | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Duplicating Contract with UT Health Science Ctr. | A | \$650,000 | \$650,000 | \$650,000 | \$650,000 | \$650,000 |
| Alumni Office had vacant position, reallocated some duties and contracted out on a part-time basis for certain duties for savings. | S | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL CONTRACT SAVINGS | | \$710,000 | \$710,000 | \$710,000 | \$710,000 | \$710,000 |

| OTHER | | | | | | |
|--|---|------------------|------------------|------------------|------------------|------------------|
| Patrol vehicle selection; use more fuel efficient vehicles. | S | \$1,466 | \$1,318 | \$2,636 | \$1,318 | \$1,318 |
| Use department police instructors to provide state mandated training. | S | \$4,800 | \$4,950 | \$5,098 | \$5,251 | \$5,408 |
| Use Corporals for shift supervisors instead of relief Sergeants to replace the shift Sergeant on their regular days off. | A | \$5,400 | \$5,562 | \$5,728 | \$5,900 | \$6,077 |
| Hazardous waste chemical cost savings by doing in-house processing vs. outside contractor. | A | \$38,484 | \$38,484 | \$38,484 | \$38,484 | \$38,484 |
| Hazardous waste radioactive material cost savings by doing in-house processing vs. outside contractor. | A | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 |
| Transfer of credit card discount fee to students. | S | \$368,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 |
| In-house training on new reporting tools. | S | \$6,000 | \$6,000 | \$1,000 | \$1,000 | \$1,000 |
| Freshman Seminar - Employing work-study students as Peer Leaders, rather than hourly wage staff | S | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| Freshman Seminar - Using unpaid practicum graduate placements for Peer Mentors | S | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Freshman Seminar - Use of academic advisors & staff to teach seminar | S | \$48,000 | \$48,000 | \$48,000 | \$48,000 | \$48,000 |
| Supplemental Instruction - Assigning SI Leaders to multiple sections | S | \$14,000 | \$14,000 | \$14,000 | \$14,000 | \$14,000 |
| MAP's Program replacing SI in College Algebra | S | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Learning Assistance - Hiring tutors who can tutor in more than one area | S | \$89,992 | \$89,992 | \$89,992 | \$89,992 | \$89,992 |
| Enrollment in On-line Homework - Cost of Graders Avoided | S | \$29,137 | \$29,137 | \$29,137 | \$29,137 | \$29,137 |
| TOTAL OTHER SAVINGS | | \$681,679 | \$713,843 | \$710,475 | \$709,482 | \$709,816 |
| | | \$1,929,874 | \$2,304,004 | \$2,204,191 | \$2,217,687 | \$2,244,619 |

Other initiatives that are difficult to quantify:

Electronic Time Entry Pilot Program.

Temporary employee contract - not yet approved by senior management.

Destruction of records in accordance with records retention schedule.

Communications Office has created online tool/brochure template that allows for colleges and departments to create their own brochures and posters in small quantities which can result in a 50% savings in the cost of printing custom brochures.

Judicial Affairs has implemented a new database, to reduce paperwork by 55%. Online correspondence, use the system to avoid duplicate letters and mailings, to set up appointments, more outreach pamphlets on-line vs. printing and mailing

Adding more institution to the list of EDI (Electronic Data Interchange) which is currently at 10; expect to expand to 30 within the next 2 to 3 years - will be able to send transcripts electronically and save on the cost of postage, envelopes and staff processing time.

Imaging all student record documents that are stored permanently in the student's academic online folder, this process will speed up the processing time for staff and eliminate valuable storage space, allowing staff to work more efficiently and keep up with our growth. Also avoids the cost of extra storage.

Installation of lights on campus baseball and softball fields (will decrease travel costs associated with playing at Wolff Stadium and will also enhance revenue

Streamlining Processes

Office of the VP for Research and Graduate Studies has initiated a streamlined process of preparing, routing through university reviews and forwarding a research proposal to a funding agency, with a combination of business practice improvements and automated software support. A single streamlined process used across UTSA will reduce training cost for research personnel. Cost of rework on proposals and post award costs due to compliance and reporting issues will be minimized through automated checklists, templates and help functions.

Revenue Enhancement

The Office of the VP for Research and Graduate Studies initiative on increasing UTSA revenues through the expansion of our research program is already paying dividends. A key component of this initiatives finding research partners. Teaming with other public and private organizations increases UTSA's competitiveness for much larger awards than previously won. Through this initiative, research partnerships have been formed in the areas of physics, bio-medical technology, computer assurance, and homeland security.

Continue to host NCAA Championship Events

Evaluate charging for parking at Athletic Events

APPENDIX E

**PLANNED CHANGES IN FINANCIAL AID TO OFFSET
TUITION AND MANDATORY FEE INCREASES**

The financial aid demographics for students at the University of Texas at San Antonio indicate high need, low-income status. The planned changes in financial aid at UTSA must address the demographics that currently exist and provide access to higher education.

| | |
|--|--------------------|
| 2006-07 Set Aside (need-based) Allocations : | \$6,099,022 |
| B-on-Time Funds to Send to THECB | \$1,524,755 |
| TOTAL NEED-BASED ALLOCATION TO AWARD* | \$4,574,267 |
| | |
| Total increase from 2005-06 | \$1,400,000 |
| | |
| TOTAL NON-NEED BASED ALLOCATION TO AWARD | \$ 750,000 |
| Proposed Awarding for 2006-07 (need-based & non-need based minus B-on-Time) | |
| Need Based Set Aside Scholarships/Grants | \$4,074,267 |
| Need-Based Set Aside Work-Study | \$ 500,000 |
| Non-Need Based Set Aside Scholarships/Grants | \$ 750,000 |
| ----- | |
| 2007-08 Set Aside (need-based) Allocations: | \$7,252,022 |
| B-on-Time Funds to Send to THECB | \$1,813,055 |
| TOTAL NEED-BASED ALLOCATION TO AWARD* | \$5,438,967 |
| | |
| Total need-based increase from 2006-07 | \$1,153,000 |
| | |
| TOTAL NON-NEED BASED ALLOCATION TO AWARD | \$ 750,000 |
| Proposed Awarding for 2007-08 (need-based & non-need based minus B-on-Time) | |
| Need-Based Set Aside Scholarships/Grants | \$4,838,967 |
| Need-Based Set Aside Work-Study | \$ 600,000 |
| Non-Need Based Set Aside Scholarships/Grants | \$ 750,000 |

Increased Service to Students

The Office of Student Financial Aid, Scholarships and Enrollment Services will offer expanded hours to help meet the needs of UTSA students. Beginning January 2006, Financial Aid Officers and Enrollment Services Officers will be available until 7:00 pm Monday and Tuesday evening and available 9:00 am-1:00 pm Saturdays.

Expanded online services will also be available through improvements to websites and self-service kiosks stations conveniently located across campus. Expanded counseling services and financial planning services will also be provided.

* Total aid to award each year does not include the dollars sent to THECB for the B-on-Time Student loan program.

Appendix F

Undergraduate Resident Enrollment by Class and SCH

Fall 2005 Term Hours Taken

| Class | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | Total | |
|-----------|----|----|-----|----|----|-------|-----|-----|-------|-----|-----|-------|-------|-----|-------|-----|-----|-----|----|----|----|----|----|----|--------|-------|
| Freshman | 6 | | 52 | | | 139 | 10 | 6 | 212 | 15 | 12 | 3,570 | 295 | 230 | 1,388 | 484 | 77 | 38 | 25 | | | | | | | 6,559 |
| Sophomore | 5 | 2 | 84 | 11 | 3 | 287 | 33 | 22 | 332 | 61 | 59 | 1,768 | 392 | 236 | 599 | 138 | 51 | 49 | 13 | | | | | | | 4,145 |
| Junior | 3 | 5 | 109 | 14 | 14 | 488 | 49 | 37 | 491 | 80 | 67 | 1,889 | 392 | 186 | 679 | 145 | 56 | 106 | 20 | 2 | 2 | | | | | 4,834 |
| Senior | 7 | 13 | 392 | 35 | 26 | 1,170 | 110 | 79 | 931 | 165 | 94 | 1,983 | 401 | 197 | 852 | 185 | 70 | 176 | 29 | 3 | 9 | 1 | | 1 | 6,929 | |
| Total | 21 | 20 | 637 | 60 | 43 | 2,084 | 202 | 144 | 1,966 | 321 | 232 | 9,210 | 1,480 | 849 | 3,518 | 952 | 254 | 369 | 87 | 5 | 11 | 1 | | 1 | 22,467 | |

Source: CB-1

Undergraduate = Freshman, Sophomore, Junior, Senior

Resident - Resident code value of < 255 (Texas Resident)

SCH: Sum of sch_oncampus + sch_offcampus

Appendix G

Average Course Load Taken by Students for the Most Recent Five Years

| | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 |
|---|-----------|-----------|-----------|-----------|-----------|
| Resident Undergraduates | 10.30 | 10.48 | 10.63 | 10.90 | 10.85 |
| Graduates (Includes Masters and Post-Bac) | 5.62 | 5.67 | 5.75 | 5.89 | 5.92 |
| Doctoral | 7.35 | 7.09 | 7.11 | 6.59 | 6.59 |

(Means are pulled down by fewer average hours during summer terms)

Appendix H

Annual Student Retention Rates For Each Class Of Undergraduates

| Cohort Year | ¹ ABEST and IPEDS Definition | | | ² THECB Definition | | | Difference (ABEST-THECB) |
|-------------|---|----------|----------------|-------------------------------|----------|----------------|--------------------------|
| | Initial N | Returned | Retention Rate | Initial N | Returned | Retention Rate | |
| 2000 | 1,730 | 1,091 | 63.1% | 1,724 | 1,085 | 62.9% | 0.1 |
| 2001* | 1,911 | 1,154 | 60.4% | 1,678 | 1,069 | 63.7% | -3.3 |
| 2002 | 3,003 | 1,765 | 58.8% | 2,489 | 1,590 | 63.9% | -5.1 |
| 2003 | 4,132 | 2,163 | 52.3% | 2,974 | 1,841 | 61.9% | -9.6 |
| 2004 | 4,246 | 2,461 | 58.0% | 3,438 | 2,225 | 64.7% | -6.8 |

Cohort is defined as full-time, first-time freshmen

* Fall 2001 was the first year of the UT-Austin Coordinated Admissions Program (UT-CAP)

¹ABEST/IPEDS Cohorts include all first-time full-time students, including UT-CAP students

²THECB Cohorts eliminate UT-CAP students and Clinical Laboratory Science and Occupational Therapy Majors

Appendix I

Proposed Tuition and Fee Increase for Each Credit Hour Level

| Hours | Fall 2006 | Fall 2007 |
|-------|------------|------------|
| 1 | \$572.60 | \$634.15 |
| 2 | \$782.51 | \$855.26 |
| 3 | \$930.24 | \$1,014.19 |
| 4 | \$1,113.48 | \$1,208.63 |
| 5 | \$1,369.14 | \$1,476.49 |
| 6 | \$1,546.25 | \$1,665.80 |
| 7 | \$1,764.06 | \$1,895.81 |
| 8 | \$2,008.45 | \$2,152.40 |
| 9 | \$2,197.87 | \$2,354.02 |
| 10 | \$2,410.05 | \$2,578.40 |
| 11 | \$2,658.43 | \$2,838.98 |
| 12 | \$2,845.19 | \$3,037.94 |
| 13 | \$2,998.92 | \$3,201.42 |
| 14 | \$3,208.01 | \$3,420.26 |
| 15 | \$3,340.90 | \$3,562.90 |
| 16 | \$3,484.54 | \$3,716.29 |
| 17 | \$3,692.75 | \$3,934.25 |
| 18 | \$3,837.05 | \$4,088.30 |
| 19 | \$3,973.63 | \$4,234.63 |
| 20 | \$4,091.50 | \$4,362.25 |
| 21 | \$4,301.60 | \$4,582.10 |
| 22 | \$4,312.00 | \$4,602.25 |
| 23 | \$4,709.25 | \$5,009.25 |

Appendix J

Tuition and Mandatory and Discretionary Fee Revenue at Each Credit Hour Level

| Hours | Fall 2005 | Fall 2006 | Fall 2007 |
|-------|---------------|-------------------|-------------------|
| | Gross Revenue | Projected Revenue | Projected Revenue |
| 1 | 6,138 | 7,444 | 8,244 |
| 2 | 13,938 | 16,433 | 17,960 |
| 3 | 482,105 | 566,519 | 617,645 |
| 4 | 52,614 | 61,242 | 66,475 |
| 5 | 50,108 | 57,504 | 62,013 |
| 6 | 2,748,800 | 3,155,905 | 3,399,906 |
| 7 | 312,118 | 356,341 | 382,955 |
| 8 | 256,600 | 291,226 | 312,098 |
| 9 | 3,798,089 | 4,314,411 | 4,620,933 |
| 10 | 676,934 | 766,396 | 819,931 |
| 11 | 553,649 | 624,732 | 667,161 |
| 12 | 23,450,019 | 26,517,170 | 28,313,600 |
| 13 | 3,993,141 | 4,504,371 | 4,808,526 |
| 14 | 2,453,787 | 2,758,890 | 2,941,425 |
| 15 | 10,704,643 | 12,050,625 | 12,851,379 |
| 16 | 3,027,734 | 3,407,884 | 3,634,536 |
| 17 | 885,648 | 993,351 | 1,058,314 |
| 18 | 1,325,163 | 1,484,938 | 1,582,172 |
| 19 | 325,814 | 365,574 | 389,586 |
| 20 | 18,251 | 20,458 | 21,811 |
| 21 | 50,135 | 55,921 | 59,567 |
| 22 | 3,844 | 4,312 | 4,602 |
| 23 | 4,237 | 4,709 | 5,009 |