

December 15, 2011

The University of Texas at San Antonio is committed to the educational success of its students. A comprehensive strategy to improve student success rates – the **UTSA Graduation Rate Improvement Plan** (the Plan), was developed by a dedicated group of faculty, administrators and students, and is an integral part of this Tuition and Fee Proposal – See Appendix A.

UTSA’s focus on improving student success is framed by several *guiding principles*:

1. UTSA must continue to serve the general population of students the University was established to serve, namely the educationally underserved populations of San Antonio and South Texas, while expanding its regional and national reach.
2. UTSA will strive to create academic and social environments that foster and promote student success, with the underlying assumption that every student will complete college.
3. Student success depends upon the conscientious and collaborative work of all UTSA faculty, staff, and administrators.
4. UTSA’s actions will focus on foundational causes related to student completion, and the University will not be content with alleviating superficial symptoms.
5. UTSA will define a standard for excellence through high expectations of its students, faculty, and staff.

The Plan identifies 26 specific strategies in support of the following four success factors:

Factor 1 - Student Academic and Social Preparedness

Factor 2 - Curriculum Structure and Course Delivery

Factor 3 - Advising and Student Support Services

Factor 4 - Policies and Incentives

UTSA is mindful of its responsibility to keep college education affordable by reducing costs wherever possible. Therefore, in addition to internally reallocating budgets to fund the 26 strategies devised to improve graduation and retention rates, the University is seeking modest increases in the amount full time students will pay for tuition and fees.

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. The committee was charged with the review and discussion of the Tuition and Fee Proposal for academic years 2012-13 and 2013-14:

Carolina Canizales, Student, College of Liberal and Fine Arts
Nicole Davison, Student, College of Sciences
Gerry Dizinno, Associate Professor, Department of Educational Leadership and Policy Studies
Dr. Keith Fairchild, Associate Professor, Department of Finance
Lorenzo Garcia, Student, College of Liberal and Fine Arts
Dr. Kirsten Gardner, Associate Professor, Department of History
Norma Gonzalez, Student, College of Sciences
Kiara Gradney, Student, College of Liberal and Fine Arts
Marco Guerrero, Student, Junior Senator, Student Government Association
Xavier Johnson, Student, President, Student Government Association
Travis Jourdan, Student College of Business
Kayla Long, Student, Undeclared Major
Dominique Moore, Student, College of Liberal and Fine Arts
Steven Ordaz, Student, College of Business
Mahdy Saedy, Doctoral Student, Graduate Council Representative, College of Engineering
Alicia Sebastien, Student, College of Sciences
Dr. Alan Shoho, Professor, Department of Educational Leadership and Policy Studies
Chris Stone, Doctoral Student, College of Business
Jennifer Stone, Doctoral Student, Graduate Council Representative, College of Education
Jose Vega, Doctoral Student, Graduate Council Representative, College of Business
Andrea Watson, Student, College of Liberal and Fine Arts
Justina Williams, Student, College of Engineering
Martha Wright, Student, College of Sciences
Robert Zubiate, Student, College of Engineering

Ex-Officio Members & Executive Team:

Dr. John Frederick, Provost and Vice President for Academic Affairs
Dr. Gage Paine, Vice President for Student Affairs
Kerry Kennedy, Vice President for Business Affairs
Janet Parker, Associate Vice President, Financial Affairs
Terry Wilson, Associate Vice Provost, Academic Budgets
Sam Gonzales, Associate Vice President, Student Affairs-Administration and Planning
Jackie Hobson, Director of Student Affairs –Budget and Financial Services

The Tuition and Fee committee reviewed and discussed:

- UTSA operating budget resources and allocations;
- The Graduation Rate Improvement Plan;
- Proposal to simplify, consolidate and enhance Advising fees;
- Proposals regarding Athletics, Energy and Transportation fees;
- The cost of Graduate education and a proposal to create a differential designated graduate tuition rate.

SECTION II: FINANCIAL AID

Describe financial aid available to students to mitigate the impact of any increase in tuition and fees. Discuss the additional aid generated from increased designated tuition and how will it be spent.

Financial aid is allocated in accordance with the Education Code. UTSA also funds several other programs and this proposal recommends new incentives in the form of financial aid (for both need and non-need based programs) totaling \$2 million over the next two years.

The below designated tuition set aside projections are based on rate increases requested in this proposal applied to FY12 budgeted enrollment (net of any changes that UTSA may budget in the next two years due to enrollment growth and or change in the mix of SCH between undergraduate, graduate, doctoral and resident / non-resident students.) Excluded are institutional awards funded with one-time money (e.g. not part of UTSA's base budget) or through restricted gift accounts.

Texas Public Education Grants	FY12 Budget	FY13 Projected Budget	FY14 Projected Budget
TPEG Undergraduate Resident	\$ 4,636,425	\$ 4,636,425	\$ 4,636,425
TPEG UG Non Resident	157,905	157,905	157,905
TPEG Graduate Non Resident	39,858	39,858	39,858
TPEG Graduate Resident	439,875	439,875	439,875
Total TPEG (Statutory Tuition)	\$ 5,274,063	\$ 5,274,063	\$ 5,274,063
Designated Tuition Set Asides	FY12 Budget	FY13 Projected Budget	FY14 Projected Budget
Undergraduate	\$ 7,546,483	\$ 7,841,365	8,558,849
Graduate	851,158	997,996	1,123,878
Work-study	1,425,000	1,750,000	1,750,000
Doctoral Program	19,820	19,820	19,820
B-on-Time	2,990,494	3,297,598	3,550,973
Total Designated Tuition Set Asides	\$ 12,832,955	\$ 13,907,598	15,003,520
Projected Increase		\$ 1,074,643	\$ 1,095,922

Other UTSA funded Financial Aid programs	FY12 Budget	FY13 Projected Budget	FY14 Projected Budget
Interest Free Loan & Forgiveness Program	\$ 300,000	\$ 300,000	\$ 300,000
Graduation Incentives		865,000	1,047,500
Non Need Based Awards	1,000,000	1,000,000	1,000,000
Texas Tomorrow Underfunding	591,773	591,773	591,773
Undergraduate 2+2 Scholarship Program	35,000	35,000	35,000
Academic Excellence Scholarship	100,000	100,000	100,000
UTSA Selective Scholarship	80,000	80,000	80,000
UTSA General Matching Fund	20,000	20,000	20,000
Total Other	\$ 2,126,773	\$ 2,991,773	\$ 3,174,273
Projected Increase		865,000	182,500
Total UTSA funded Financial Aid Programs	\$ 20,233,791	\$ 22,173,434	\$ 23,451,856
Total Increase All Financial Aid Programs <i>(net of impacts of enrollment changes)</i>		\$ 1,939,643	\$ 1,278,422
Grand Total <i>(for 2 Years covering this Proposal)</i>			\$ 3,218,065

SECTION III: PROPOSED INCREASES RELATED TO STUDENT SUCCESS

Describe the proposed increase in designated tuition and/or specific fee(s) for each of the two academic years and provide details of how the additional revenue will be used to improve student time to degree and/or 4-year graduation rates for full-time undergraduate students. This plan should include specific initiatives and how success of these initiatives will be determined.

UTSA is requesting a 3.1% increase in the total academic costs paid by undergraduate students in FY 2013, and a 2.9% increase in FY 2014. This includes an increase in the athletic fee, which is integral to the financial viability of the Athletic Business Plan, which was approved by the Board of Regents in September 2008.

The revenue generated by the gradual increase in athletic fees of \$2/SCH in FY2013 and \$1/SCH in FY2014, was projected in the financial pro-forma to demonstrate self-funding of UTSA Athletics. The University is being held accountable to that plan, thus the Athletic fee increase is paramount to the continued success of UTSA's NCAA Division I programs. The increase to undergraduate students, net of the Athletic fee increase, is 2.6%.

	<u>FY13</u>	<u>FY14</u>
Increase % including the athletic fee increase	3.1%	2.9%
\$ Increase per Semester (<i>for a Full Time UG Student</i>)	\$139	\$130
Increase % / Net of Athletics Fee Increase	2.6%	2.6%
\$ Increase / Net of Athletics Fee Increase	\$115	\$118

The University's comprehensive strategy to improve student success rates – the **UTSA Graduation Rate Improvement Plan** is attached as an appendix to this proposal. The specific strategies and the funding allocations are summarized below and described more fully in Section V.

		<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
<u>New Revenue</u>				
<i>Projected Revenue</i>		<u>\$4,061,727</u>	<u>\$4,966,616</u>	<u>\$9,028,343</u>
<u>Requirements</u>				
Success Factor 1 - <i>Student Academic and Social Preparedness</i>				
	Jump Start Program	45,000		45,000
	Math Boot Camp	20,000		20,000
Success Factor 2 - <i>Curriculum Structure and Course Delivery</i>				
	Instructional Technology	162,000		162,000
	40 FTE New Faculty & Benefits	986,442	2,777,558	3,764,000
	Summer Course Offerings	875,000	125,000	1,000,000
Success Factor 3 - <i>Advising & Student Support Services</i>				
	Early Alert System	43,000		43,000
	University College	138,000	46,000	184,000
Success Factor 4 - <i>Policies and Incentives</i>				
	Stay on Track Grants	500,000	500,000	1,000,000
	Finish in Four Incentive	365,000	547,500	912,500
Designated Tuition Financial Aid Set Aside		927,285	970,558	1,897,843
Total Requirements		<u>\$4,061,727</u>	<u>\$4,966,616</u>	<u>\$9,028,343</u>

Advising Fee Rate Increase

Included in the increase to the *Total Academic Cost* is a change in the Advising fee rate. All undergraduate students will now pay the same flat rate of \$120 per semester. Currently, the fee rate is different for each college as shown in the below chart. In the new model, the revenue budget will be centralized and allocated by Academic Affairs to assure improved quality and effectiveness. This will be more strategic to assure critical needs and service demands are met and will cover all projected costs.

ADVISING FEE Area / College	Current Fee Rate	FY11 Cost ¹ per Student	Proposed New Fee Rate
Freshmen	\$102	\$105	\$120
Undeclared	\$102	\$131	\$120
Business	\$95	\$111	\$120
Engineering	\$91	\$144	\$120
Public Policy	\$90	\$184	\$120
Education & Human Development	\$87	\$146	\$120
Liberal & Fine Arts	\$83	\$112	\$120
Sciences	\$82	\$103	\$120
Architecture	\$80	\$78	\$120

UTSA proposes to increase resident **Graduate students' total academic costs** as follows:

	<u>FY13</u>	<u>FY14</u>
Increase % including the Athletic Fee Increase	4.1%	3.8%
\$ Increase per Semester (for a student taking 12 SCH)	\$140	\$137
Increase % / Net of Athletics Fee Increase	3.5%	3.6%
\$ Increase / Net of Athletics Fee Increase	\$122	\$128

The revenue generated from the increase in the graduate student designated tuition rate will provide additional faculty and graduate student support.

<u>New Revenue</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
<i>Projected Revenue</i>	<u>\$934,283</u>	<u>\$887,917</u>	<u>\$1,822,200</u>
<u>Requirements:</u>			
12-15 FTE New Faculty & Benefits	586,925	762,553	1,349,478
Graduate Student Scholarly Activities	200,000	--	200,000
Designated Tuition Financial Aid Set Aside	147,358	125,364	272,722
Total Requirements	<u>\$934,283</u>	<u>\$887,917</u>	<u>\$1,822,200</u>

¹ The funding for additional advising-related costs for University Health Professions, Honors College, Testing Services, Downtown Advising Center and other ancillary services and administration, is not based on students who use the service. Therefore, the costs reflected in this column may not represent actual, but do represent what was funded by each area's Advising fee revenue and or E&G subsidy.

SECTION IV: 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.

The following incentives are strategies of the Graduation Rate Improvement Plan:

- **Stay on Track Tuition & Fee Grants**

To encourage freshmen and sophomores to get on track for graduation within four years, UTSA will allocate \$1 million over two fiscal years to provide *Stay on Track* Tuition and Fee Grants. Eligible students will receive the grant if they have completed at least 30 credit hours of work during the prior Fall, Spring, and Summer terms with a 2.5 grade average. See Appendix F, Strategy 3 of the Graduation Rate Improvement Plan for more details.

- **Finish in Four Incentive**

To encourage juniors and seniors to continue accumulating 30 credit hours during an academic year, thus staying on track for graduation within four years, this initiative provides a small financial aid award and intervention designed to assure their on-time graduation. Eligible participants will have completed 60 credits with a 2.5 grade average before their fifth regular semester (*i.e.* Fall or Spring) and would receive financial assistance through their eighth semester and graduation. Students will be required to enter into a contract for this additional financial aid and academic support. See Appendix F, Strategy 4 of the Graduation Rate Improvement Plan for more details.

- **Graduation Incentive Program**

UTSA's Graduation Initiative Late Intervention program identifies students who are close to graduating and offers them academic, personal, and financial assistance as an incentive to graduate. Many of these students have delayed graduation for financial reasons. For the four semesters Fall 2008 through Fall 2009, 200 awards averaging \$3,283 per participant were made. Of those students, 165 graduated, for a net cost per graduating participant of \$3,979. With a success rate of 82.5%, the Late Intervention Program received the Star Award from the Texas Higher Education Coordinating Board in December 2009 "for an exceptional contribution toward the goals in 'Closing the Gaps,' the Higher Education Plan for Texas." More information about this program may be found at www.utsa.edu/gi.

- **Flat Variable Rate Tuition and Consolidation of Certain Course Fees**

UTSA has a goal to streamline its fee structure and will be evaluating a flat, variable tuition and fee rate for future implementation. A comprehensive analysis and consultative vetting through impacted colleges and student groups could not realistically be completed within the time constraints of this proposal.

SECTION V: USES OF DESIGNATED TUITION TO ACHIEVE STRATEGIC GOALS AND SUSTAIN INSTITUTIONAL QUALITY

Discuss how increased designated tuition will allow the university to sustain institutional quality, make much-needed improvements and achieve 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.

Complete details regarding the specific initiatives of the Graduation Rate Improvement Plan are found in Appendix A. The following is an executive summary of those strategies that will be funded with the new revenue requested in this proposal.

Success Factor 1: *Student Academic and Social Preparedness*

The Jump Start Program and Math Boot Camp have already been successfully piloted with excellent results. This funding will fully implement these programs for admitted freshmen to bolster math and or science proficiency before enrollment in university classes.

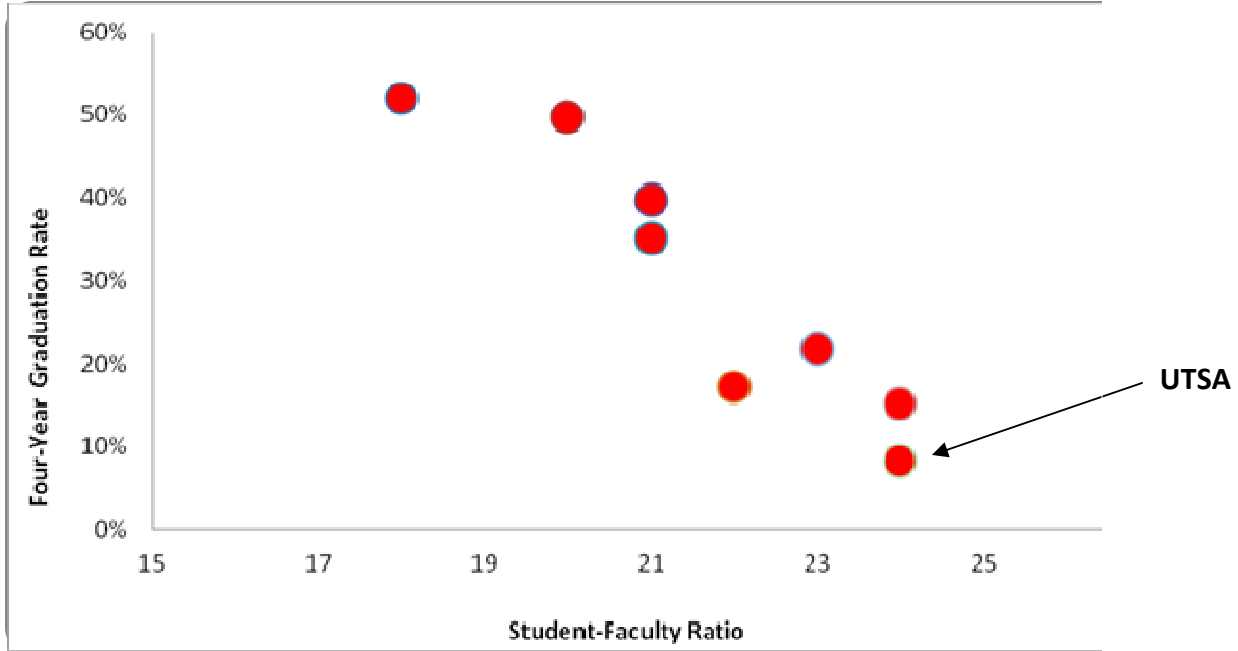
All other initiatives for this Success Factor as outlined in the Graduation Rate Improvement Plan will be covered from existing resources.

Success Factor 2: *Curriculum Structure and Course Delivery*

UTSA will establish a Faculty Innovation Technology Lab designed as a collaborative space for faculty to gain hands-on experience with a variety of new technologies while working with instructional designers and developers. Two Instructional Technology Specialists will be needed to aid faculty in the development of technology enhanced courses as well as online and hybrid courses.

Adding more teaching faculty ranks among UTSA's most critical needs. Its student-faculty ratio of 25:1 is large compared with other public universities in Texas, (see chart below) and the average number of student credit hours taught by UTSA faculty each semester (220) is 20% greater than the average of public universities in Texas. The limited number of faculty and correspondingly large instructional workload correlate with lower four-year completion rates as they affect the availability of courses offered and limit the degree of direct student-faculty interaction that is critical to student success.

4 YEAR GRADUATION RATE TO STUDENT FACULTY RATIO COMPARISON



Texas academic institutions included in the above chart include:

	FY 2009	
	4 Year Graduation Rate (%) ²	Student to Faculty Ratio ³
UT Austin	52.0%	18
Texas A&M	49.7%	20
UT Dallas	39.7%	21
Texas Tech	35.1%	21
UT Arlington	17.1%	22
University of North Texas	21.8%	23
University of Houston	15.2%	24
UT San Antonio	8.2%	24

Approximately 37 new faculty positions will be distributed strategically among the core undergraduate disciplines in support of areas that have the largest SCH load per faculty FTE. These areas include architecture, business, biology, economics, sociology, history, political science, psychology, health and kinesiology, and civil and mechanical engineering. Additionally, with the implementation of the Freshman Focus Initiative, a greater demand will be placed on the faculty to support the new *Academic Inquiry* course (cohorts of 25 students per section for the entire Freshman Class). The new faculty will also support this additional workload.

² THECB Accountability - Success Measure - Graduation Rate: 4-, 5-, and 6-Year (same institution).

³ THECB Accountability - Excellence Measure - Student/Faculty Ratio.

This funding will allow UTSA to continue its investment in summer school to provide access to high demand courses. This initiative will emphasize opportunities for students to stay on track towards a four-year degree by prioritizing “bottleneck” courses and advertising their availability at the time of fall and spring registration.

All other initiatives for this Success Factor as outlined in the Graduation Rate Improvement Plan will be covered from existing resources.

Success Factor 3: *Advising and Student Support Services*

UTSA’s students have cited the need for improved advising and academic support services throughout their careers at the University. To improve student success, retention, and graduation rates, UTSA will form a University College to house academic advising, tutoring, supplemental instruction, retention programs, the graduation initiative and the writing program. The Bachelor of Science in Multidisciplinary Studies degree and Freshman Focus Initiative (a new program designed to provide a cohort learning experience as well as social, financial and academic support for incoming freshman) will also administered by the University College. Resources for many of these services are already in place with the exception of two administrative positions.

An electronic early alert system will also be created. Student success can be greatly aided through academic and financial early alerts that trigger intervention to address emerging problems. Implementing such a system will require coordination with the learning management system (e.g. Blackboard, WebCT) and active faculty participation by recording grades from assignments and exams in the system.

All other initiatives for this Success Factor as outlined in the Graduation Rate Improvement Plan will be covered from existing resources as well as an increase in advising fees discussed elsewhere in this proposal.

Success Factor 4: *Policies and Incentives*

Stay on Track Incentive Grant. To encourage freshmen and sophomores to get on track for graduation within four years, tuition and fee incentive grants will be made available. Eligible students may receive the grant if they have completed at least 30 credit hours of work during the prior Fall, Spring, and Summer terms with a 2.5 grade average.

Finish in Four Incentive Grant. To encourage juniors and seniors to continue accumulating 30 credit hours in an academic year, thus staying on track for graduation within four years, this initiative provides a small financial aid award and intervention designed to assure their on-time graduation. Eligible participants will have completed 60 credits with a 2.5 grade average before their fifth regular semester (*i.e.* Fall or Spring) and would be eligible to receive financial assistance through their eighth semester and graduation. Students will be required to enter into a contract for this additional financial aid and academic support.

Details of both incentives are being worked out to ensure the efficacy of the programs.

All other initiatives for this Success Factor as outlined in the Graduation Rate Improvement Plan will be covered from existing resources.

Graduate Designated Tuition – Differential Rate

The cost of graduate education is higher than undergraduate programs primarily due to smaller class sizes, higher faculty costs, and student assistantships. This is reflected in the formula funding weights as computed from the THECB’s cost study. On average, UTSA’s graduate program costs are four times higher than undergraduate costs.⁴ Doctoral programs generally cost two and one half times more than master’s level degrees and ten times more than undergraduate degree programs. For this reason, UTSA recommends establishment of a differential designated tuition rate consistent with the practices at several other UT System academic institutions.

Comparative Costs – Undergraduate versus Graduate

		Undergraduate		Graduate		Total	
Cost		SCH	\$ / SCH	SCH	\$ / SCH	SCH	\$ / SCH
		623,121		58,844		681,965	
	Faculty Salaries	\$39,632,840	\$64	\$27,681,003	\$470	\$67,313,843	\$99
	Departmental Ops	\$76,197,948	\$122	\$11,913,235	\$202	\$88,111,183	\$129
	Academic Support	\$26,158,119	\$42	\$17,478,049	\$297	\$43,636,168	\$64
		\$141,988,907	\$228	\$57,072,287	\$970	\$199,061,194	\$292

***Faculty Salaries do not include TAs**

****Data Source: UTSA FY 2010 THECB Cost Study**

The revenue generated from an increase in graduate designated tuition of \$16.75 per semester credit hour (SCH) in FY13 and \$14.25 per SCH in FY14 will allow UTSA to hire approximately 12 to 15 new graduate faculty. These faculty positions will be assigned to *areas of excellence* and *emerging interdisciplinary fields*, including Health, Security, Energy and Environment, Sustainability and Human Development. In addition to the required designated tuition set asides for financial aid, \$200,000 will be allocated to support graduate student participation in research or other scholarly and creative activities. This support may take various forms from fellowships to travel assistance for paper presentations at national or regional conferences.

⁴ Based on UTSA 2010 Cost Study data.

SECTION VI: 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. Below are the data for estimated total academic costs in fall 2011 at your institution as reported to the House Higher Education Committee Board in July. Please verify and correct, if needed, the figures below and enter the actual information for fall 2011 and estimated total academic costs for fall 2012 and fall 2013 based on the tuition and fee proposal. Total estimated academic costs for fall 2012 and fall 2013 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.

The University of Texas at San Antonio (Undergraduate Resident taking 15 SCH)

	Estimated Fall 2011	Actual Fall 2011	Estimated Fall 2012 ⁵	Estimated Fall 2013 ⁶
Statutory Tuition:	\$ 750	\$ 750	\$ 750	\$ 750
Designated Tuition:	2,141	2,141	2,254	2,372
Mandatory Fees:	1,251	1,250	1,222	1,222
Avg. College/Course Fees:	<u>259</u>	<u>262</u>	<u>292</u>	<u>292</u>
Total Academic Cost⁷ (per Semester)	\$4,401	\$4,403	\$4,518	\$4,636

The University of Texas at San Antonio (Graduate Resident taking 9 SCH)

	Estimated Fall 2011	Actual Fall 2011	Estimated Fall 2012 ⁸	Estimated Fall 2013 ⁹
Statutory Tuition:	\$ 900	\$ 900	\$ 900	\$ 900
Designated Tuition:	1,285	1,285	1,436	1,564
Mandatory Fees:	964	964	935	935
Avg. College/Course Fees:	<u>278</u>	<u>278</u>	<u>278</u>	<u>278</u>
Total Academic Cost: (per Semester)	\$3,427	\$3,427	\$3,549	\$3,677

^{5,6,8,9} Net of previously approved Athletic fee increase.

⁷ Total academic costs are averages based on actual fee billings for the period indicated, before aid or waivers are applied to assure a more representative sample. All amounts are rounded.

**SECTION VII: PROPOSED TUITION AND FEES
FOR FY 2013 AND FY2014 ACADEMIC YEARS**

**DESIGNATED TUITION
(Education Code Sec. 54.0513)**

List below the designated tuition charged to resident undergraduate 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.

DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE STUDENTS

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$ 142.75	\$ 150.25	\$ 158.10
2	285.50	300.50	316.20
3	428.25	450.75	474.30
4	571.00	601.00	632.40
5	713.75	751.25	790.50
6	856.50	901.50	948.60
7	999.25	1,051.75	1,106.70
8	1,142.00	1,202.00	1,264.80
9	1,284.75	1,352.25	1,422.90
10	1,427.50	1,502.50	1,581.00
11	1,570.25	1,652.75	1,739.10
12	1,713.00	1,803.00	1,897.20
13	1,855.75	1,953.25	2,055.30
14	1,998.50	2,103.50	2,213.40
15	2,141.25	2,253.75	2,371.50

**SECTION VII: PROPOSED TUITION AND FEES
FOR 2012-2013 AND 2013-2014 ACADEMIC YEARS**

**DESIGNATED TUITION
(Education Code Sec. 54.0513)**

**DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE STUDENTS
(Education Code Sec. 54.0513)**

List below the 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 rate paid by non-residents for designated tuition is the same as residents.

Number of SCHs	Current Non Resident Charge	Proposed UG Non Resident 2012-2013 Charge	Proposed UG Non Resident 2013-2014 Charge
1	\$ 142.75	\$ 150.25	\$ 158.10
2	285.50	300.50	316.20
3	428.25	450.75	474.30
4	571.00	601.00	632.40
5	713.75	751.25	790.50
6	856.50	901.50	948.60
7	999.25	1,051.75	1,106.70
8	1,142.00	1,202.00	1,264.80
9	1,284.75	1,352.25	1,422.90
10	1,427.50	1,502.50	1,581.00
11	1,570.25	1,652.75	1,739.10
12	1,713.00	1,803.00	1,897.20
13	1,855.75	1,953.25	2,055.30
14	1,998.50	2,103.50	2,213.40
15	2,141.25	2,253.75	2,371.50

**DESIGNATED TUITION FOR RESIDENT and NON RESIDENT GRADUATE STUDENTS
(Education Code Sec. 54.0513)**

If your university charges a different designated tuition rate to resident graduate students, list those charges below. Designated tuition for graduate students does not vary by college and is the same regardless of residency.

Number of SCHs	Current Graduate Charge	Proposed 2012 - 2013 Graduate Charge	Proposed 2013-2014 Graduate Charge
1	\$ 142.75	\$ 159.50	\$ 173.75
2	285.50	319.00	347.50
3	428.25	478.50	521.25
4	571.00	638.00	695.00
5	713.75	797.50	868.75
6	856.50	957.00	1,042.50
7	999.25	1,116.50	1,216.25
8	1,142.00	1,276.00	1,390.00
9	1,284.75	1,435.50	1,563.75
10	1,427.50	1,595.00	1,737.50
11	1,570.25	1,754.50	1,911.25
12	1,713.00	1,914.00	2,085.00

**REDUCED TUITION FOR NONRESIDENT UNDERGRADUATE
STUDENTS ATTENDING INSTITUTIONS NEAR THE TEXAS BORDER
(Education Code Sec. 54.061)**

Persons who reside in another state may pay a lowered nonresident tuition not less than \$30 per semester credit hour above the current resident tuition rate when they attend a general academic teaching institution located within 100 miles of the Texas border if the governing board of the institution approves the tuition rate as in the best interest of the institution and finds that such a rate will not cause unreasonable harm to any other institution. The reduced rate also must be approved by the Commissioner of Higher Education and this approval must be obtained every two years.

If applicable, list below the reduced tuition charged to nonresident students at your campus. When the reduced tuition varies by college or program, please copy this page and provide separate tables for each tuition rate charged on your campus.

NOT APPLICABLE

GRADUATE/PROFESSIONAL TUITION (Board-Authorized Tuition, Education Code Section 54.008)

List below the rate per Semester Credit Hour (SCH) for board-authorized tuition (statutory 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.

UTSA does not have any Graduate Professional programs that charge tuition at different rates than those previously indicated and or as allowed per Education Code Section 54.008.

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 assesses the following fees, previously approved by the Board of Regents:

Three-Attempt Enrollment Charge

A charge of \$121 per semester credit hour is assessed to undergraduate 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.

45-Hour Undergraduate Credit Limitation Fee

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 are 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 Fee

Effective Fall 2006, all new undergraduate resident students are 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 the charge is greater than \$150 and an increase is requested, please provide the amount approved by students voting in a referendum or through a majority vote of the student government. Note: If the charge exceeds \$150 and an increase of greater than 10 percent over the amount previously approved by students is sought, approval by students through a student referendum or through a majority vote of student government is required.

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
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). If an annual increase of more than 10 percent is sought, approval by students voting in a referendum is required.

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$ 32.70	\$ 32.70	\$ 32.70
2	32.70	32.70	32.70
3	32.70	32.70	32.70
4	32.70	32.70	32.70
5	32.70	32.70	32.70
6	32.70	32.70	32.70
7	32.70	32.70	32.70
8	32.70	32.70	32.70
9	32.70	32.70	32.70
10	32.70	32.70	32.70
11	32.70	32.70	32.70
12	32.70	32.70	32.70
13	32.70	32.70	32.70
14	32.70	32.70	32.70
15	32.70	32.70	32.70

Discuss reasons for any proposed increase:

No increase is proposed.

ENERGY FEE
(Education Code Sec. 55.16)

Please list current and proposed rates for an energy fee.

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$ 28.50	\$ 0	\$ 0
2	28.50	0	0
3	28.50	0	0
4	28.50	0	0
5	28.50	0	0
6	28.50	0	0
7	28.50	0	0
8	28.50	0	0
9	28.50	0	0
10	28.50	0	0
11	28.50	0	0
12	28.50	0	0
13	28.50	0	0
14	28.50	0	0
15	28.50	0	0

Discuss reasons for any proposed decrease:

UTSA will eliminate the energy fee effective Fall semester 2012.

**UNDERGRADUATE COURSE, COLLEGE AND PROGRAM FEES
(Education Code Secs 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 2009. Estimate the average amount of such fees to be paid by these students in each of the next two years.

Number of SCHs	Current Average Fees	Estimated 2012-2013 Average Fees	Estimated 2013-2014 Average Fees
1	\$ 86.00	\$ 116.00	\$ 116.00
2	115.00	145.00	145.00
3	122.00	152.00	152.00
4	140.00	169.00	169.00
5	147.00	177.00	177.00
6	168.00	197.00	197.00
7	177.00	207.00	207.00
8	192.00	222.00	222.00
9	212.00	241.00	241.00
10	224.00	253.00	253.00
11	245.00	274.00	274.00
12	228.00	258.00	258.00
13	250.00	280.00	280.00
14	274.00	303.00	303.00
15	262.00	292.00	292.00

Discuss reasons for any proposed increase:

The increases reflected in course and mandatory fees for FY 2013 represent the consolidation of advising fees and the recommended increase using the estimated average advising fee paid in FY 2012. The amounts paid for students taking 14 SCH are higher, likely due to laboratory fees. The current average fees shown are based on actual Fall data and the mix of students and courses they take with related fees will change from semester to semester.

The computed amounts listed above exclude students with tuition and fee exemptions or waivers, and do not include orientation, repeat class or 45 credit limit fees.

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.

Automated Services Charge

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$100.00	\$100.00	\$100.00
2	100.00	100.00	100.00
3	100.00	100.00	100.00
4	100.00	100.00	100.00
5	125.00	125.00	125.00
6	150.00	150.00	150.00
7	175.00	175.00	175.00
8	200.00	200.00	200.00
9	225.00	225.00	225.00
10	250.00	250.00	250.00
11	275.00	275.00	275.00
12	300.00	300.00	300.00
13	300.00	300.00	300.00
14	300.00	300.00	300.00
15	300.00	300.00	300.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

University Center Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$40.00	\$40.00	\$40.00
2	40.00	40.00	40.00
3	40.00	40.00	40.00
4	40.00	40.00	40.00
5	50.00	50.00	50.00
6	60.00	60.00	60.00
7	70.00	70.00	70.00
8	80.00	80.00	80.00
9	90.00	90.00	90.00
10	100.00	100.00	100.00
11	110.00	110.00	110.00
12	120.00	120.00	120.00
13	120.00	120.00	120.00
14	120.00	120.00	120.00
15	120.00	120.00	120.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

Library Resources Charge

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$14.00	\$14.00	\$14.00
2	28.00	28.00	28.00
3	42.00	42.00	42.00
4	56.00	56.00	56.00
5	70.00	70.00	70.00
6	84.00	84.00	84.00
7	98.00	98.00	98.00
8	112.00	112.00	112.00
9	126.00	126.00	126.00
10	140.00	140.00	140.00
11	154.00	154.00	154.00
12	168.00	168.00	168.00
13	182.00	182.00	182.00
14	196.00	196.00	196.00
15	210.00	210.00	210.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

University Publications Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$ 5.00	\$ 5.00	\$ 5.00
2	5.00	5.00	5.00
3	5.00	5.00	5.00
4	5.00	5.00	5.00
5	5.00	5.00	5.00
6	5.00	5.00	5.00
7	5.00	5.00	5.00
8	5.00	5.00	5.00
9	5.00	5.00	5.00
10	5.00	5.00	5.00
11	5.00	5.00	5.00
12	5.00	5.00	5.00
13	5.00	5.00	5.00
14	5.00	5.00	5.00
15	5.00	5.00	5.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

International Education Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$ 2.00	\$ 2.00	\$ 2.00
2	2.00	2.00	2.00
3	2.00	2.00	2.00
4	2.00	2.00	2.00
5	2.00	2.00	2.00
6	2.00	2.00	2.00
7	2.00	2.00	2.00
8	2.00	2.00	2.00
9	2.00	2.00	2.00
10	2.00	2.00	2.00
11	2.00	2.00	2.00
12	2.00	2.00	2.00
13	2.00	2.00	2.00
14	2.00	2.00	2.00
15	2.00	2.00	2.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

Recreation Center Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$120.00	\$120.00	\$120.00
2	120.00	120.00	120.00
3	120.00	120.00	120.00
4	120.00	120.00	120.00
5	120.00	120.00	120.00
6	120.00	120.00	120.00
7	120.00	120.00	120.00
8	120.00	120.00	120.00
9	120.00	120.00	120.00
10	120.00	120.00	120.00
11	120.00	120.00	120.00
12	120.00	120.00	120.00
13	120.00	120.00	120.00
14	120.00	120.00	120.00
15	120.00	120.00	120.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

ID (UTSA) Card Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$3.00	\$3.00	\$3.00
2	3.00	3.00	3.00
3	3.00	3.00	3.00
4	3.00	3.00	3.00
5	3.00	3.00	3.00
6	3.00	3.00	3.00
7	3.00	3.00	3.00
8	3.00	3.00	3.00
9	3.00	3.00	3.00
10	3.00	3.00	3.00
11	3.00	3.00	3.00
12	3.00	3.00	3.00
13	3.00	3.00	3.00
14	3.00	3.00	3.00
15	3.00	3.00	3.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

Student Data Management Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$10.00	\$10.00	\$10.00
2	10.00	10.00	10.00
3	10.00	10.00	10.00
4	10.00	10.00	10.00
5	10.00	10.00	10.00
6	10.00	10.00	10.00
7	10.00	10.00	10.00
8	10.00	10.00	10.00
9	10.00	10.00	10.00
10	10.00	10.00	10.00
11	10.00	10.00	10.00
12	10.00	10.00	10.00
13	10.00	10.00	10.00
14	10.00	10.00	10.00
15	10.00	10.00	10.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

Athletics Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$17.00	\$19.00	\$20.00
2	34.00	38.00	40.00
3	51.00	57.00	60.00
4	68.00	76.00	80.00
5	85.00	95.00	100.00
6	102.00	114.00	120.00
7	119.00	133.00	140.00
8	136.00	152.00	160.00
9	153.00	171.00	180.00
10	170.00	190.00	200.00
11	187.00	209.00	220.00
12	204.00	228.00	240.00
13	204.00	228.00	240.00
14	204.00	228.00	240.00
15	204.00	228.00	240.00

Discuss reasons for any proposed increase:

The fee increase was approved by a student referendum in September 2007, subject to Board of Regents' approval. The proposed new rate will generate revenue to support all of UTSA's existing 16 Division I sports and the newly approved football program. Specifically, new revenues are programmed to cover the increases in the number of scholarships awarded and the cost of those due to general increase in tuition and fee rates; staffing increases for the football program; team travel and uniform costs; miscellaneous inflationary cost increases; and a limited amount of reserves for facility improvements. The University is being held accountable for the approved Athletics Initiative Business Plan of which these revenues are an important aspect in assuring self-support of the NCAA Division I athletic programs including the addition of football. The Athletic fee increase has been previously exempted from inclusion in the Total Academic Cost shown in this proposal.

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.

Teaching and Learning Center Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$5.00	\$5.00	\$5.00
2	5.00	5.00	5.00
3	5.00	5.00	5.00
4	5.00	5.00	5.00
5	5.00	5.00	5.00
6	5.00	5.00	5.00
7	5.00	5.00	5.00
8	5.00	5.00	5.00
9	5.00	5.00	5.00
10	5.00	5.00	5.00
11	5.00	5.00	5.00
12	5.00	5.00	5.00
13	5.00	5.00	5.00
14	5.00	5.00	5.00
15	5.00	5.00	5.00

Discuss reasons for any proposed increase:

No increase is proposed.

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.

Transportation Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$20.00	\$20.00	\$20.00
2	20.00	20.00	20.00
3	20.00	20.00	20.00
4	20.00	20.00	20.00
5	20.00	20.00	20.00
6	20.00	20.00	20.00
7	20.00	20.00	20.00
8	20.00	20.00	20.00
9	20.00	20.00	20.00
10	20.00	20.00	20.00
11	20.00	20.00	20.00
12	20.00	20.00	20.00
13	20.00	20.00	20.00
14	20.00	20.00	20.00
15	20.00	20.00	20.00

Discuss reasons for any proposed increase:

The transportation fee rate will not be increased despite a positive vote of the students to do so. However, as also approved by the students, we propose to begin assessing the fee during the Summer Semester to allow limited summer service from remote parking lots and apartment complexes near the Main Campus and to avoid service reduction during the regular academic year.

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.

Green Fee

Number of SCHs	Current Charge	Proposed 2012-2013 Charge	Proposed 2013-2014 Charge
1	\$5.00	\$5.00	\$5.00
2	5.00	5.00	5.00
3	5.00	5.00	5.00
4	5.00	5.00	5.00
5	5.00	5.00	5.00
6	5.00	5.00	5.00
7	5.00	5.00	5.00
8	5.00	5.00	5.00
9	5.00	5.00	5.00
10	5.00	5.00	5.00
11	5.00	5.00	5.00
12	5.00	5.00	5.00
13	5.00	5.00	5.00
14	5.00	5.00	5.00
15	5.00	5.00	5.00

Discuss reasons for any proposed increase:

No increase is proposed.