



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 for review and discussion of the Tuition and Fee Proposal for academic years 2010-2011 and 2011-2012:

Amanda Arredondo, Student, Beta Alpha Psi
Yasmin Asgari, Student, College of Sciences
Dr. Raymond Baird, Professor, Department of Psychology and Senior Associate Dean, College of Sciences
Robert Baron, Associate Dean and Professor, College of Architecture
Marsha Berryhill, Student, College of Education and Human Development
Eliana Briceno, Student, Student Government Association
Itza Carbajal, Student, Student Government Association
Toni Carreno, Student, College of Liberal and Fine Arts
Matt DeLeon, Student, Student Government Association
Dr. Keith Fairchild, Associate Professor, Department of Finance
Anjali Gupta, Graduate Student, College of Business
Murtuza Hussain, Student, Honors College
Xavier Johnson, Student, Student Government Association
Jesus Lara, Student, College of Education and Human Development
Seth Migdalski, Student, College of Sciences
Erin Ranft, Graduate Student, College of Liberal and Fine Arts
Edgar Rosillo, Student, Beta Alpha Psi
Robert Sanchez, Student, College of Engineering
Steven Sano, Graduate Student, College of Public Policy
Derek Trimm, Student, Student Government Association

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
Mary Simon, Senior Director, Budget Planning and Development
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
David Gabler, Associate Vice President, Public Relations

The Tuition and Fee committee reviewed and discussed:

- Cost proposals for fee rate changes.
- Revisions to fee justifications.



- Details behind mandatory fees including uses of funding and various cost saving initiatives.
- UTSA operating budget resources and allocations.
- Tuition rates and proposed uses of funding towards strategic goals and initiatives.
- Details about financial aid from designated tuition set aside requirements as well as other federal, state and university programs.
- Results of the fee review process.
- The Tuition and Fee Proposal website to be used as a resource for students to obtain information regarding tuition and fees.

Prior to the meetings of the Tuition and Fee Committee, discussions with various advisory groups were held as required by Texas Education code:

Student Services Fee Committee:

At the October 29, 2009 meeting, nine students and nine faculty and staff members actively participated in a discussion of the Student Services Fee. Discussions focused on several topics including an overview of 2008-2009 expenditures, as well as proposed expenditures and departmental requests from permanent available funding. Based on committee vote, the committee prioritized \$450,000 in departmental requests.

University Center Advisory Committee:

The committee, composed of seven students and two faculty members, met on Friday, November 6, 2009 to discuss various topics including roof repairs, vacant staff positions, a grant proposal for solar energy, and other updates on ongoing projects. Additionally, the committee discussed a proposal for installing a test preparation center for students and increases in facility use fees to cover increased costs for piano maintenance and tuning, cleaning of linens, and updating and maintaining laptop computers.

The committee also met on Friday, December 4, 2009 and focused on topics such as vacant staff positions, new services being introduced, and updates on ongoing projects. Additionally, the committee agreed unanimously to proceed with installing a test preparation center.

Additionally, the University Strategic Resource Planning Council reviewed key elements of the proposed rate changes at a November 10th meeting.

Whereas in general only a minority of students is 100% supportive of paying higher tuition and fees, most understood the necessity for the proposed increases. It is of utmost importance that the institution continues to monitor fee funded areas and rates to assure it is doing everything possible to contain costs and improve service delivery.



SECTION II: COST SAVING INITIATIVES

Universities must include in their proposal a discussion of campus initiatives to reduce their operating costs. In addition to any new initiatives, include a discussion of ongoing efforts to limit expenditures.

While our campus is experiencing continued growth by serving more students, offering more credit hours, conducting more research and adding new facilities, we engage in cost cutting initiatives on an on-going basis. Most departmental operating budgets have not increased over the past several years. Further, the buying power of those accounts has been eroded to cover increases in salaries to match the market and/or inflation. Improving efficiency is accomplished by consolidating resources, examining our business practices and implementing numerous process efficiencies.

Last year, the campus initiated a website to solicit cost savings ideas from faculty, students and staff:

http://www.utsa.edu/financialaffairs/Budget/usrpc/cost_cntnmnt.cfm

Each person who proposes a cost savings idea is guaranteed a response from the university within 30 days of the submission.

The ideas suggested are not all feasible to implement, but are posted at:

http://www.utsa.edu/financialaffairs/Budget/usrpc/cost_utsa_ideas.html

and include the following: send email holiday greeting cards (implemented this season); reduce energy demand by powering off computers (a campaign has been initiated); reduce the frequency of cleaning faculty offices; etc.

Additionally, the President has requested the Vice President for Business Affairs to lead a Cost Containment Task Force and that group will begin meeting in January 2010.

Here are several other examples reported by administrators of the mandatory fee accounts and others, of efficiency gains and cost savings that help stretch our limited resources:

Use of Technology

- Utilization of free or low cost email services in place of locally managed services.
- Expanded use of the Electronic Data Interchange (EDI) with other participating Texas colleges and universities to reduce costs of postage, paper and envelopes, as well as maintaining the same level of staffing.
- Implementation of e-check online deposit process for UTSA Cards (meal plans, etc), which eliminated the need for check handling and processing.
- Providing UTSA Card balance and transaction history online in lieu of paper copies.

SECTION II: COST SAVING INITIATIVES (Continued)

- Reduced the amount of paper catalogs and Information Bulletins printed by 53-percent. We encourage the campus to access these documents electronically via the web.

Partnerships/Consortia

- Implementation of an Off-Campus Apartment Contribution Program where apartments requesting to be on the university bus route will pay a pre-determined amount per semester.

Recycling/Reuse/Energy Savings

- Multidisciplinary Studies (MS) Building Infill project included lighting and HVAC improvements for energy savings; Library renovation lighting retrofit completed November 2009 will save in electrical costs.
- Implementation of variable frequency drives to provide better chilled water distribution resulting in energy savings.
- Implementation of a Preventative Maintenance Program such as thermography to identify inefficiencies or temperature sensor calibration to ensure efficient operations.
- Funding has been identified for Phase I installation of complete utility metering to identify consumption and correct inefficiencies.
- Implementation of a HVAC temperature set point policy (Summer: 78; Winter: 72)
- Retro-commissioning of tri-Campus buildings: retrofit of Biosciences Building (BSB) completed.

Process Efficiencies

- Automated the student stipend payment process to reduce manual effort and duplicate vouchers for each month by Disbursements & Travel Services.
- Increased library services despite business process efficiencies and only nominal additional costs.
- Improvements to the UTSA bus service by the Transportation Department include:
 - Utilizing larger buses to increase the number of passengers per bus route.
 - Re-designing bus routes for improved efficiency and reducing the number of buses running during non-peak times.
 - Reduction in professional travel in some areas.
 - Reduction in staffing during Recreation Center non-peak periods.

SECTION II: COST SAVING INITIATIVES (Continued)

- In-house production of promotional materials.
- Cognos® reporting that automates monthly reports that are also emailed to account administrators.
- Annual management financial subcertification performed electronically through email.
- Business Affairs is using the Lean Systems methodology to re-engineer disbursements, facility workorder and recruitment and hiring processes.

Rate Adjustments/Vendor Negotiations/Outsourcing

- Seeking of sponsorship trade-outs for certain local recruiting and business expenses.

Flexible Hiring Freeze

- Comparing data for the twelve months before and after the flexible hiring freeze commenced in February 2009, UTSA had 150 fewer positions filled. Based on an average annualized staff salary of \$44,500 and benefits, total savings is estimated at \$840,000.



SECTION III: FINANCIAL AID

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

UTSA sets aside financial aid in accordance with the Education Code from statutory and designated tuition revenues in the following amounts with projections for the next two years, as shown in the table below.

Texas Public Education Grants	FY10 BUDGET	FY11 Projected BUDGET	FY12 Projected BUDGET
TPEG Undergraduate Resident	\$ 4,488,435	\$ 4,565,349	\$ 4,606,918
TPEG UG Non Resident	100,082	122,371	123,443
TPEG Graduate Non Resident	23,348	21,994	22,238
TPEG Graduate Resident	381,030	388,658	392,180
Total TPEG (Statutory Tuition)	\$ 4,992,895	\$ 5,098,372	\$ 5,144,779
Projected Increase		105,477	46,407
Designated Tuition Set Asides			
Undergraduate	\$ 5,519,187	\$ 6,404,571	\$ 7,489,387
Graduate	570,401	666,547	758,867
Workstudy	1,200,000	1,425,000	1,425,000
Doctoral Program	15,280	15,858	15,858
B-on-Time	2,239,729	2,609,857	2,971,462
Total Designated Tuition Set Asides	\$ 9,544,597	\$ 11,121,833	\$12,660,574
Projected Increase		1,577,236	1,538,741
Other UTSA funded Financial Aid programs			
Interest Free Loan & Forgiveness Program	300,000	300,000	300,000
Graduation Incentives	355,200	355,200	355,200
Non Need Based Awards	500,000	500,000	500,000
Texas Tomorrow Underfunding	546,773	601,773	666,773
Undergraduate 2+2 Scholarship Program	35,000	35,000	35,000
Return to Title IV Refunds		60,000	66,000
Academic Excellence Scholarship	100,000	100,000	100,000
UTSA Selective Scholarship	80,000	80,000	80,000
UTSA General Matching Fund	50,000	50,000	50,000
Total Other	\$ 1,966,973	\$ 2,081,973	\$ 2,152,973
Total UTSA funded FINANCIAL AID Programs	\$ 16,504,465	\$ 18,302,178	\$ 19,958,326



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 University of Texas at San Antonio currently charges tuition on a per semester credit hour basis. Each fee is assessed either per capita or per semester credit hour – some with a minimum and maximum charge (normally capped at 12 credit hours).

When the current members of the Tuition and Fee Committee were asked whether students would be interested in a different assessment method, such as ‘flat rate’ - the concept was overwhelmingly rejected. By having each fee type itemized, students believe there is better transparency over how the money is being used.

Students were also not interested in pursuing a guaranteed tuition plan as they recognized that those campuses that implemented such guarantees did so by significantly inflating the first year’s cost.

UTSA’s Graduation Incentive program identifies students who are close to graduating but had to drop out for financial reasons, and offers them financial assistance as an incentive to graduate. 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.

As part of enrollment management planning, the University is reviewing the feasibility, cost-benefit, funding sources for, and efficacy of providing tuition rebates to students who graduate in four years. Other financial incentive programs to recruit and retain high performing students are also being considered as a strategy towards improving retention and graduation rates.



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.

	<u>FY 2011</u>	<u>FY 2012</u>
Revenue:		
<i>Increase in Designated Tuition</i>	<u>\$8,980,250</u>	<u>\$8,078,250</u>
 Requirements:		
Strategic Funding – for new faculty to improve student faculty ratio and address strategic initiatives outlined in UTSA 2016 strategic plan implementation. In addition to faculty, these include merit/equity salary increases, M&O requirements, new staff, graduate assistants, and programs. Specific allocations are pending recommendations from the UTSA Strategic Resource Planning Council.	\$3,775,000	\$5,500,000
 Reserves – to protect the institution from possible formula funding shortfalls and avoid budget reductions without adequate evaluation and planning of the impacts.	1,765,000	
 Financial Aid Set Asides - as required by the Texas Education Code	1,577,236	1,538,741
 Utilities – to replace revenue lost from the reduction of the Energy fee rate and to cover new utility demand.	1,000,000	400,000
 Faculty Promotion & Tenure – to cover the estimated salary increases for faculty promotion and tenure.	200,000	200,000
 Benefits – to cover benefit costs that are unreimbursed by the state.	525,000	350,000
 Texas Tomorrow, Bad Debt Expense & Return to Title IV Write-offs – to cover revenue that is booked but not realized.	138,014	89,509



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.¹ Below are the data for estimated total academic costs in fall 2009 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 2009 and estimated total academic costs for fall 2010 and fall 2011 based on the tuition and fee proposal. Total estimated academic costs for fall 2010 and fall 2011 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.

Note: In keeping with House Concurrent Resolution 288, 81st Texas Legislature, the annual increase in average total academic costs should be limited to the greater of: (1) 3.95%, or (2) \$140 per semester in each year of the tuition and fee plan. The limit applies to resident undergraduate students taking 15 semester credit hours. While the percentage increases at lower credit hour levels may be slightly higher than the 3.95% limit, the weighted average increase for all full-time resident undergraduate students must remain within the 3.95% (or \$140) limit.

Total Academic Cost

	Estimated Fall 2009	Actual Fall 2009	Estimated Fall 2010	Estimated Fall 2011
Statutory Tuition	\$ 750	\$ 750	\$ 750	\$ 750
Designated Tuition	1,813	1,813	1,976	2,141
Mandatory Fees	1,201	1,201	1,220	1,245
Avg College/Course Fees	300	259	259	259
Total Academic Cost	\$4,064	\$ 4,023	\$ 4,205	\$ 4,395

The above rates are within the Board of Regents limits net of the Athletic fee increase that was approved by Student Referendum in 2007:

Actual Increase %	4.5%	4.5%
\$ Increase per Semester	\$183	\$190
Increase % Net of Athletics Fee Increase	3.95%	3.95%
\$ Increase Net of Athletics Fee Increase	\$159	\$166

¹ Total academic costs are averages based on actual fees invoiced before any aid or waivers are applied.

**SECTION VI: SUMMARY OF PROPOSAL'S IMPACT ON
TOTAL ACADEMIC COSTS
(Continued)**

With a recommendation from the student Transportation Committee, the Student Government Association voted to put a Transportation Fee increase to a vote of the student body by mid-March 2010. If passed, the Fee would increase by \$10 per student per semester (Fall & Spring only) in Fall 2010 and another \$2 per person for Fall 2011.

If the Transportation Fee increase is passed, the increase to total academic costs would remain within Board of Regents' limits as follows:

Total Academic Cost (with Transportation Fee Increase)

	Estimated Fall 2009	Actual Fall 2009	Estimated Fall 2010	Estimated Fall 2011
Statutory Tuition	\$ 750	\$ 750	\$ 750	\$ 750
Designated Tuition	1,813	1,813	1,976	2,141
Mandatory Fees	1,201	1,201	1,230	1,257
Ave. College/Course Fees	300	259	259	259
Total Academic Cost:	\$4,064	\$4,023	\$ 4,215	\$ 4,407
Increase %			4.8%	4.6%
\$ Increase per Semester			\$193	\$192
Increase % Net of Fees Increased by Referenda			3.95%	3.94%
\$ Increase Net of Fees Increased by Referenda			\$159	\$166



**SECTION VII: PROPOSED TUITION AND FEES
FOR 2010-2011 AND 2011-2012 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.

Note: All UTSA students, regardless of class level or residency, pay the same designated tuition rate.

**DESIGNATED TUITION FOR RESIDENT UNDERGRADUATE
STUDENTS**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 120.85	\$ 131.75	\$ 142.75
2	241.70	263.50	285.50
3	362.55	395.25	428.25
4	483.40	527.00	571.00
5	604.25	658.75	713.75
6	725.10	790.50	856.50
7	845.95	922.25	999.25
8	966.80	1,054.00	1,142.00
9	1,087.65	1,185.75	1,284.75
10	1,208.50	1,317.50	1,427.50
11	1,329.35	1,449.25	1,570.25
12	1,450.20	1,581.00	1,713.00
13	1,571.05	1,712.75	1,855.75
14	1,691.90	1,844.50	1,998.50
15	1,812.75	1,976.25	2,141.25



**SECTION VII: PROPOSED TUITION AND FEES
FOR 2010-2011 AND 2011-2012 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.

**DESIGNATED TUITION FOR NONRESIDENT UNDERGRADUATE
STUDENTS**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 120.85	\$ 131.75	\$ 142.75
2	241.70	263.50	285.50
3	362.55	395.25	428.25
4	483.40	527.00	571.00
5	604.25	658.75	713.75
6	725.10	790.50	856.50
7	845.95	922.25	999.25
8	966.80	1,054.00	1,142.00
9	1,087.65	1,185.75	1,284.75
10	1,208.50	1,317.50	1,427.50
11	1,329.35	1,449.25	1,570.25
12	1,450.20	1,581.00	1,713.00
13	1,571.05	1,712.75	1,855.75
14	1,691.90	1,844.50	1,998.50
15	1,812.75	1,976.25	2,141.25



**DESIGNATED TUITION FOR 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. When designated tuition for resident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 120.85	\$ 131.75	\$ 142.75
2	241.70	263.50	285.50
3	362.55	395.25	428.25
4	483.40	527.00	571.00
5	604.25	658.75	713.75
6	725.10	790.50	856.50
7	845.95	922.25	999.25
8	966.80	1,054.00	1,142.00
9	1,087.65	1,185.75	1,284.75
10	1,208.50	1,317.50	1,427.50
11	1,329.35	1,449.25	1,570.25
12	1,450.20	1,581.00	1,713.00
13	1,571.05	1,712.75	1,855.75
14	1,691.90	1,844.50	1,998.50
15	1,812.75	1,976.25	2,141.25



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

If your university charges a different designated tuition rate to nonresident graduate students, list those charges below. When designated tuition for nonresident graduate students varies by college or program, please copy this page and provide separate tables for each designated tuition rate charged on your campus.

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 120.85	\$ 131.75	\$ 142.75
2	241.70	263.50	285.50
3	362.55	395.25	428.25
4	483.40	527.00	571.00
5	604.25	658.75	713.75
6	725.10	790.50	856.50
7	845.95	922.25	999.25
8	966.80	1,054.00	1,142.00
9	1,087.65	1,185.75	1,284.75
10	1,208.50	1,317.50	1,427.50
11	1,329.35	1,449.25	1,570.25
12	1,450.20	1,581.00	1,713.00
13	1,571.05	1,712.75	1,855.75
14	1,691.90	1,844.50	1,998.50
15	1,812.75	1,976.25	2,141.25



**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 all 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.

Undergraduate Credit Limitation Charges

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 Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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 Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 29.70	\$ 31.45	\$ 32.70
2	29.70	31.45	32.70
3	29.70	31.45	32.70
4	29.70	31.45	32.70
5	29.70	31.45	32.70
6	29.70	31.45	32.70
7	29.70	31.45	32.70
8	29.70	31.45	32.70
9	29.70	31.45	32.70
10	29.70	31.45	32.70
11	29.70	31.45	32.70
12	29.70	31.45	32.70
13	29.70	31.45	32.70
14	29.70	31.45	32.70
15	29.70	31.45	32.70

Discuss reasons for any proposed increase:

A 6% increase effective Fall 2010, or \$1.75 per student per semester, followed by a 4% increase in Fall 2011, or \$1.25 per student per semester, is recommended to cover increases in the cost of medical services created by student demand from the frequency of students utilizing the on-campus medical services. The net revenue generated by this increase is estimated to be \$114,000 in FY2011 and \$83,000 in FY 2012.



**ENERGY FEE
(Education Code Sec. 55.16)**

Please list current and proposed rates for an energy fee.

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$ 35.00	\$ 28.50	\$ 28.50
2	35.00	28.50	28.50
3	35.00	28.50	28.50
4	35.00	28.50	28.50
5	35.00	28.50	28.50
6	35.00	28.50	28.50
7	35.00	28.50	28.50
8	35.00	28.50	28.50
9	35.00	28.50	28.50
10	35.00	28.50	28.50
11	35.00	28.50	28.50
12	35.00	28.50	28.50
13	35.00	28.50	28.50
14	35.00	28.50	28.50
15	35.00	28.50	28.50

Discuss reasons for any proposed increase:

A 19% reduction of the per capita energy fee is recommended. This will lower the amount each student pays by <\$6.50> per semester. The reduction is warranted based on the proposal instructions:

Utility costs for new facilities or routine increases driven by inflationary pressures should be covered by any proposed designated tuition rate increase, not as part of any energy fee. If a continuation of an energy fee is requested, the proposal should clearly indicate whether the fee can be adjusted downward and whether the fee has an expiration date or will continue indefinitely.

The new rate is based on analysis of the baseline E&G facilities operating in 2006 when the fee was first proposed, as compared to today, with consideration for changes in utility rates. This loss in Energy Fee revenue will be made up by Designated Tuition.



**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 2010 - 2011 Average Fees	Estimated 2011-2012 Average Fees
1	\$109	\$109	\$109
2	136	136	136
3	126	126	126
4	157	157	157
5	168	168	168
6	169	169	169
7	196	196	196
8	219	219	219
9	203	203	203
10	229	229	229
11	256	256	256
12	229	229	229
13	252	252	252
14	288	288	288
15	259	259	259

Discuss reasons for any proposed increase:

UTSA does not plan to increase any fee rates for college, course and program fees as defined in this section, and therefore the same total fee revenue per SCH is projected for the next two years. However, these computed amounts will vary from year to year because each college and discipline has different fee requirements and the mix of students taking various courses, disciplines and course loads will change.

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.

NAME OF FEE **Automated Services Charge**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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; however, UTSA proposes and seeks approval to change the justification to one that better reflects current practices. The following change is recommended:

From: To defray costs associated with provision of specialized automated services, a wireless network, 24-hour computer access, and distance learning facilities and support.

To: To defray costs associated with **managing, maintaining, upgrading, and general operations of the university's technology infrastructure, electronic resources and online services.** ~~provision of specialized automated services, a wireless network, 24-hour computer access, and distance learning facilities and support.~~



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.

NAME OF FEE **University Center Fee**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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.

NAME OF FEE **Library Resources Charge**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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; however, UTSA proposes and seeks approval to change the justification to one that better reflects current practices. The following change is recommended:

From: To defray costs associated with providing increased direct and indirect services and supplies to include online access to full text data bases, academic indexes, print journals and monographs. Defray costs for providing 24/5 library hours in response to expressed student demand. To provide for growth in library staffing and associated costs.

To: To defray costs associated with providing increased direct and indirect services and supplies to include online access to full text data bases, academic indexes, print journals and monographs. Defray costs for providing ~~24/5~~ **extended** library hours ~~in response to expressed~~ **and increased access based on** student demand. To provide for growth in library staffing and associated **service** costs. **To defray costs of approved library renovations when available funding at yearend permits.**



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.

NAME OF FEE **University Publications Fee**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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.

NAME OF FEE **International Education Fee**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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.

NAME OF FEE **Recreation Center Fee**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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.

NAME OF FEE ID (UTSA) Card Fee

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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.

NAME OF FEE **Records Processing Fee**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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.

NAME OF FEE **Athletics Fee**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$13.00	\$15.00	\$17.00
2	26.00	30.00	34.00
3	39.00	45.00	51.00
4	52.00	60.00	68.00
5	65.00	75.00	85.00
6	78.00	90.00	102.00
7	91.00	105.00	119.00
8	104.00	120.00	136.00
9	117.00	135.00	153.00
10	130.00	150.00	170.00
11	143.00	165.00	187.00
12	156.00	180.00	204.00
13	156.00	180.00	204.00
14	156.00	180.00	204.00
15	156.00	180.00	204.00

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.



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.

NAME OF FEE **Teaching and Learning Center Fee**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 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.

NAME OF FEE **Transportation Fee**

Number of SCHs	Current Undergraduate Charge	Proposed 2010 - 2011 Charge	Proposed 2011-2012 Charge
1	\$20.00	\$30.00	\$32.00
2	20.00	30.00	32.00
3	20.00	30.00	32.00
4	20.00	30.00	32.00
5	20.00	30.00	32.00
6	20.00	30.00	32.00
7	20.00	30.00	32.00
8	20.00	30.00	32.00
9	20.00	30.00	32.00
10	20.00	30.00	32.00
11	20.00	30.00	32.00
12	20.00	30.00	32.00
13	20.00	30.00	32.00
14	20.00	30.00	32.00
15	20.00	30.00	32.00

Discuss reasons for any proposed increase:

The proposed changes are based on a positive outcome to a student vote by mid-March 2010. Increased demand for services requires a fee increase to cover all related costs of operating an extensive and regular shuttle service. Assuring students have transportation to campus from the apartment complexes in the vicinity of the Main Campus will mitigate overcrowded parking during peak periods.

The transportation fee is not assessed during the Summer Semester.



APPENDIX 1

PROPOSED PARKING PERMIT RATES

UTSA proposes and seeks approval of parking permit rate increases for fiscal years 2011 and 2012. The increased parking permit rates will afford UTSA the ability to 1) provide an adequate parking inventory to meet increasing parking demand resulting from student enrollment, faculty and staff growth, and loss of surface parking resulting from anticipated construction projects; and 2) construct new parking in accordance with the recently adopted Campus Master Plan. The proposed parking permit rate increases will support the construction of a new 1200-space parking garage on the UTSA Main Campus. The parking garage project is expected to be added to the CIP at the February 2010 Board of Regents' meeting. The University expects to commence construction on the new garage at the earliest possible time to assure maintenance of sufficient parking inventory.

The cost to the student for surface lot parking has increased by only \$5/year in the last 4 years. In addition, several parking permit options were implemented in FY 2007 and FY 2008 to reduce the cost of parking for some students. (See Note 1.)

Proposed rate increases were considered and recommended by UTSA's Parking and Traffic Committee, the membership of which includes students, faculty, and staff. The committee spent considerable time and effort over the last year considering options before making its recommendation. The proposed rate increases were further reviewed and recommended by executive leadership at UTSA.

Rates for student parking permits will generally remain substantially below average university parking rates, based on a recent study of parking permit rates completed by Texas A&M University (Exhibits A & B). Faculty and staff parking rates will remain closer to national averages.

The most commonly purchased student parking permit is the student commuter permit. The University proposes to increase the cost of this permit by \$25, or about 7 cents/day, each year for the next two years.

NOTE 1 The rate for the most common permit, the student commuter permit, has actually declined from \$115/yr (FY07) to \$80/yr (FY10). Parking permit revenues supported the UTSA transportation service until FY 2008, at which time a \$20 per semester transportation fee (Fall and Spring semesters only) was implemented. The cost of the transportation fee was taken into consideration in describing the cost to the student.



APPENDIX 1: PROPOSED PARKING PERMIT RATES (Continued)

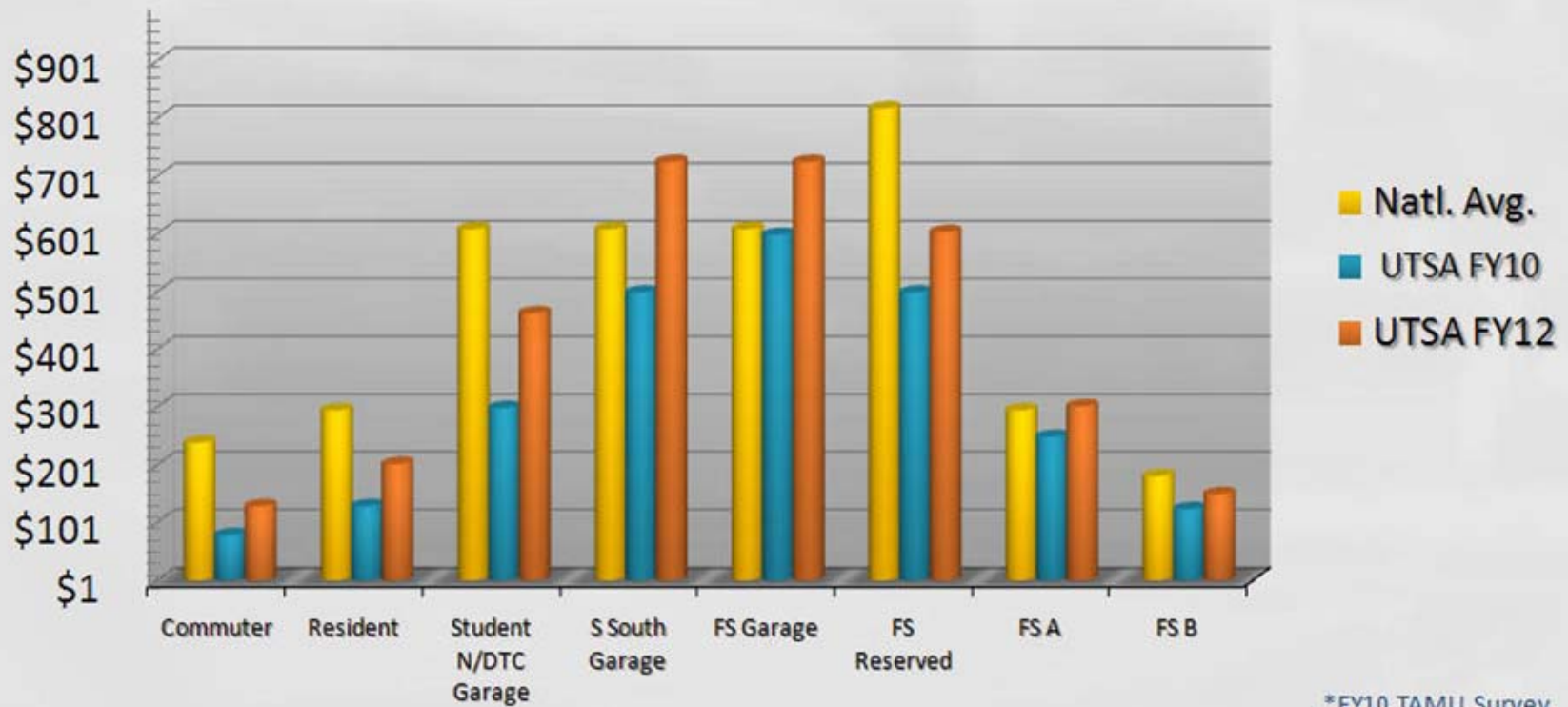
A comparison of UTSA current and proposed parking rates, and averages from the Texas A&M survey is shown in **Exhibit A**. The averages are assumed to be FY 2010 rates. The most commonly purchased parking permit types are included in the comparison. A comparison of UTSA proposed parking rates and current rates at selected other universities in Texas is shown in **Exhibit B**. (A blank was left where no comparable permit exists.)

The following table shows current University annual parking permit rates for all permit types, the proposed increased rates, and the average annual increase for each permit type.

PARKING PERMIT RATES				
Type	RATES			AVERAGE ANNUAL INCREASE
	Current FY10	FY11	FY12	
FACULTY/STAFF PERMIT RATES				
Executive	\$ 600	\$ 660	\$ 726	\$63.00
Garage	600	660	726	63.00
Reserved	500	550	605	52.50
"A"	250	275	303	26.50
"B"	125	138	151	13.00
Motorcycle	42	46	51	4.50
STUDENT PERMIT RATES				
Commuter	\$ 80	\$ 105	\$ 130	\$25.00
Resident	130	175	203	36.50
N/DTC Garage	300	400	464	82.00
South Garage	500	660	726	113.00
Flex	160	192	230	35.00
Nightrunner	120	144	173	26.50
Twilight	40	48	58	9.00
Motorcycle	42	46	51	4.50
MISCELLANEOUS PERMIT RATES				
Alumni	\$ 25	\$ 30	\$ 36	\$5.50
Fitness	50	55	61	5.50
Vendor	60	66	73	6.50
F/S "A" Daily	3	4	5	1.00
F/S "B" Daily	3	4	5	1.00
Commuter Daily	3	4	4	0.50
Resident Daily	3	4	5	1.00
Hourly Parking	1.25	1.50	1.75	0.25

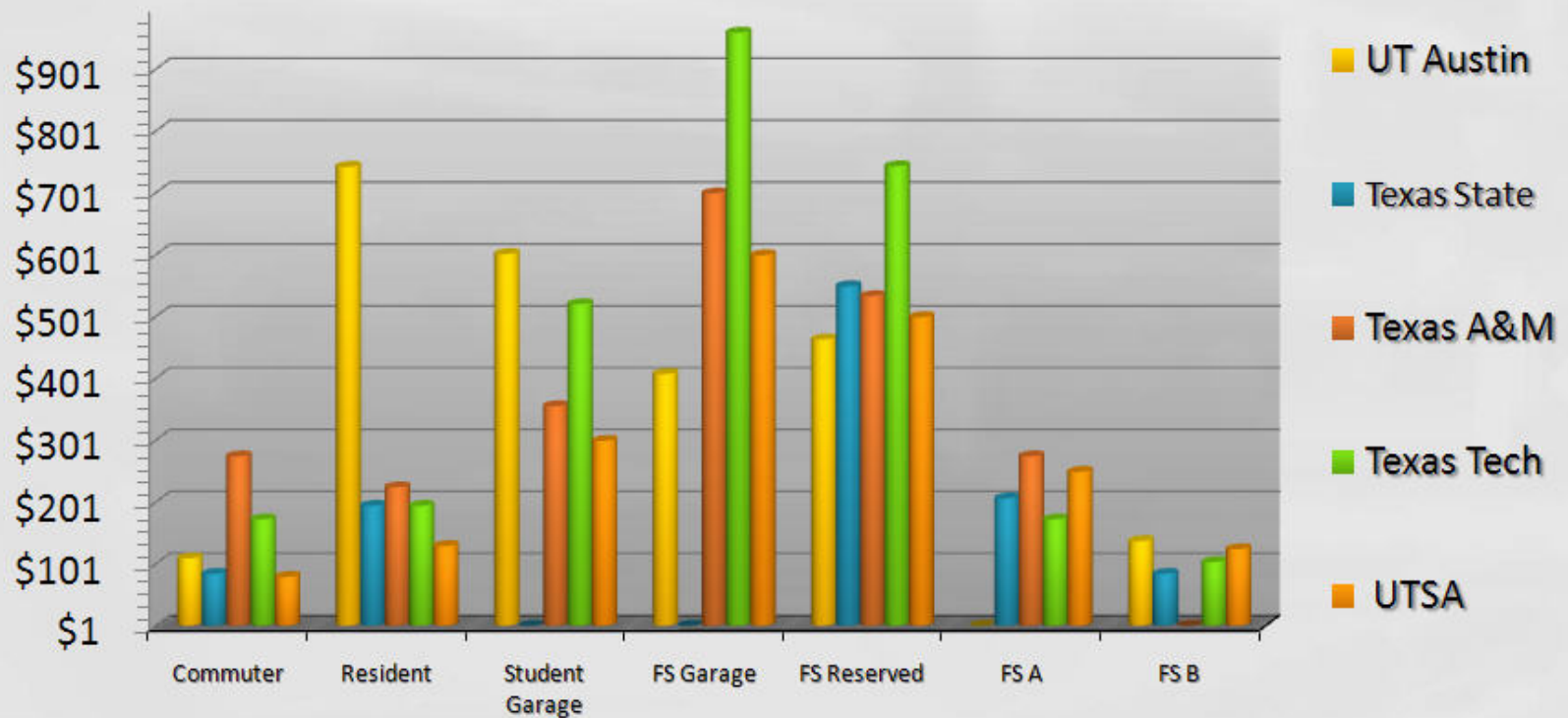
Permit Prices National Avg. Vs. UTSA*

Appendix 1
Exhibit A



FY10 Permit Prices Texas Vs. UTSA

Appendix 1
Exhibit B





APPENDIX 2

EXECUTIVE MBA PROGRAM

The UTSA College of Business completed an informal survey via the internet and telephone of Executive MBA (EMBA) programs within the state of Texas. Pricing for the current academic year cohort range from \$60,000 to \$90,000+ with variations on what is included for those tuition rates. Other top rated private business schools such as Northwestern, Notre Dame, NYU, etc. are well over \$100,000.

UTSA's EMBA price has been and continues to be significantly lower than all of the other programs and our rate of increase year-to-year is generally less. This means the price differential between our program and other Texas programs will likely grow in the future.

The competitive pricing landscape is only one consideration in the decision to set EMBA prices for the next two year cohorts. UTSA anticipates increasing tuition and fees for 2011 and 2012 by 4.1% and 3.9% respectively. At this rate, these increases will cover sustaining existing costs. UTSA's total package costs include catering, books, parking, national leadership speakers and lectures, coaching, executive support courses, retreats, delivery of CPE Staff services, new program development and design, an international trip and increased marketing efforts geographically.

UTSA EMBA Charges	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12
Tuition & Fees	\$12,209	\$12,969	\$13,618	\$14,166	\$14,733	\$15,308
EMBA Package	26,791	28,031	29,382	32,834	34,767	36,192
TOTAL EMBA Program	39,000	41,000	43,000	47,000	49,500	51,500

While to some degree it remains a competitive advantage to be a low cost provider, it also creates a quality impression in the minds of some prospective students. However, we are sensitive to the San Antonio market and the current economic conditions and how such variables impact corporate reimbursement policies. Compared to our competition, we have a higher percentage of students who are reliant on financial aid.