Tuition and Fee Proposal

Office of Financial Affairs
Student Forum
November 13, 2017
Lenora C. Chapman, Associate V.P.
Tuition and Fee Proposal Process

• Tuition and Fee Committee Meetings
• Open Forum required to discuss
• Will be sharing the tuition and fee proposal with not only students, faculty and staff but also elected officials
• President will take into consideration all feedback at the open forum and from the community before making a decision on submission to Board of Regents
• Board of Regents review proposal for consideration and vote on
Tuition & Fee Plan Options

• Traditional Tuition Rate Plan
• Guaranteed Tuition Plan
• Differential Tuition
  • COB Undergraduate Differential $42 per SCH upper division courses
  • COB Graduate Differential $129 per SCH
  • COE Undergraduate Differential $55 per SCH upper division courses
  • COE Graduate Differential $55 per SCH
Guaranteed Tuition Plan

• Includes Undergraduate Resident and Non-Resident Students

• Guarantees designated tuition and mandatory fees will not increase for twelve consecutive semesters

• Must complete 30 SCHs within each academic year at UTSA
Guaranteed Tuition Plan

- Must maintain 2.0 cumulative GPA

- Total Academic Cost (TAC) for this plan is higher as compared to the initial year of a Traditional Rate Plan, but offers assurances that your rates will not increase for twelve consecutive semesters.

- Graduate in 4 years will offer significant savings and potentially help reduce student debt
College of Engineering
Differential Tuition

Support for Teaching Laboratory Technicians

• Creates safety policies and maintains safety in all teaching labs.
• Maintains all laboratory equipment.
• Set-up and take-down labs for each section.
• Provides demonstration/training for proper operations of equipment.
• Provides continuity in lab instruction.
Teaching Laboratories

**Biomedical**
- Biomechanics & biomaterials
- Instrumentation
- Transport
- Cell biology

**Civil & Environmental**
- Mechanics of materials
- Materials – composition
- Fluids
- Soils
- Environmental
- Structural design

**Chemical**
- Heat transfer
- Fluids
- Process safety and risk management
- Unit operations

**Electrical & Computer**
- Circuits
- Materials
- Digital systems design
- VLSI
- Power
- Controls

**Mechanical**
- Vibration and controls
- Thermofluids & heat transfer
- Materials
- Manufacturing
- Mechatronics
- Instrumentation

The University of Texas at San Antonio, 1 UTSA Circle, San Antonio, Texas 78249
Revised Proposal

Needed

- 1 technician in each department (+ Chem E)
- 5 x $75,000 salary with benefits (x1.3) = $487,500

Differential Tuition

- Replaces all materials fees ($800,000) and includes five support technicians
- Average SCHs for COE courses = 40,000 SCHs
- Applies to upper division COE courses
- $55/SCH – Undergraduate and Graduate
- A Portion will be set-aside for financial aid
<table>
<thead>
<tr>
<th>Public Engineering Institution</th>
<th>Rate</th>
<th>Courses</th>
<th>Total/semester/Student 15 SCH (5 courses – assuming all engineering)</th>
<th>Over 4 years (8 semesters, assume 4 semesters engineering courses)</th>
<th>Tuition &amp; Other Fees Fall 2016 15 SCH (all engineering)</th>
<th>Total Tuition &amp; Fees Fall 2016 15 SCH (half engineering)</th>
<th>TX Rank</th>
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<tbody>
<tr>
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</table>
Undergraduate Differential Tuition

College of Business Student Success Initiatives...

1. Enhance Course Availability
2. Enhance direct assistance to students
3. Increase internship opportunities
4. Create new active learning spaces in the Business Building
## Estimate of Cost

<table>
<thead>
<tr>
<th>ITEM</th>
<th>Annual cost</th>
<th>%</th>
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<tr>
<td>Enhanced Course Availability</td>
<td>$948,000</td>
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<tr>
<td>Enhanced Direct Assistance</td>
<td>$750,000</td>
<td>26%</td>
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<tr>
<td>Increased Internship Opportunities</td>
<td>$418,500</td>
<td>14%</td>
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<tr>
<td>Enhanced Active Learning Classrooms</td>
<td>$820,000</td>
<td>28%</td>
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</table>
| **TOTAL**                                 | **$2,936,500** | **100%**

*Undergraduate Differential Tuition*

A Portion of tuition revenue generated will be set-aside for financial aid
<table>
<thead>
<tr>
<th>Institution</th>
<th>Rate per SCH</th>
<th>Courses to which Diff Tuition Applied</th>
<th>15 CH / semester</th>
<th>Over 4 years</th>
<th>Institutional Base Tuition &amp; Fees</th>
<th>Total Cost with COB Fees / Diff Tuition</th>
<th>4 years</th>
<th>TX Rank</th>
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<tbody>
<tr>
<td>UT Dallas</td>
<td>$40</td>
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<td>$3,426</td>
<td>$3,426</td>
<td>$27,406</td>
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</tbody>
</table>

*$22 per 21 SCH of lower division courses; $42 per 57 SCH for upper division business courses
Mandatory Fee - Athletic Fee

Increase $1 per SCH

- Academic Year 2018 - 2019 = $20 to $21
- Academic Year 2019 - 2020 = $21 to $22

Fee increase will support:

- Student well-being - athletic managers/trainers
- Recruitment of student athletes - maintenance of athletic facilities and renovations
- Coaching Retention - competitive salaries and M&O
Mandatory Fee - Automated Service Fee (ASF)

Increase $1.50 per SCH

- Academic Year 2018 - 2019 = $25 to $26.50
- Academic Year 2019 – 2020 = $26.50 to $28

Fee increase will support:
- Network maintenance and upgrades (both wired & wireless)
- Classroom technology
- Upgrades/maintenance of the Student Information System (ASAP)
- MyApps (Acrobat Reader DC, Microsoft 2016, ArcGIS, ChemDraw, MathCAD Mathematica, MatLab, SolidWorks, AMOS, SPSS, SAS, Maple, JMP)
- Cybersecurity initiatives
- Student labs and support staff
Mandatory Fee - Student Service

Increase $0.39 per SCH
  • Academic Year 2018 - 2019 = $15.40 to $15.79
  • Academic Year 2019 - 2020 = $15.79 to $16.18

Fee increase will support:
  • Student Leadership Programming,
  • Continuing Education for Students,
  • Roadrunner Days,
  • Best Fest,
  • Social Media, Support Staff,
  • Give Pulse (volunteer service hours digital platform),
  • NaBita (professional association membership in behavioral interventions and investigations),
  • Late Night Breakfast
Mandatory Fee - Transportation

Increase $9 per fall/spring semester, $5 for summer

- Academic Year 2018 - 2019 = $20 to $29, Summer $25
- Academic Year 2019 - 2020 = $29 to $38, Summer $25

Fee increase will support:

- Continuation of and additional transit service on-campus and nearby student apartment complexes
- Reduction in single occupant vehicles, traffic near campus, demand on parking, and campus traffic congestion
- Bus repairs and long-term bus replacement
- Bus drivers
Designated Tuition Increase for Green Funds

Increase designated tuition $5 per fall/spring semester per student, $2.50 for summer

Fund will support:
• FTE for the Office of Sustainability
• Green environmental projects approved by a Student Body Committee, examples might be
  • Additional hydration stations
  • Upkeep and maintenance of the UTSA Community garden
  • Additional rooftop solar panels
  • Additional Big Belly Solar Compactors
Designated Tuition Increase for Strategic Student Success Initiatives

- Coordinated and Linked Approaches to Student Success (CLASS) Implementation – Launched but need Permanent Funding
  - Increase 1st year Retention Rates
  - Increase Graduation Rates over 10 years
    - 4 year rate from 20% to 35%
    - 6 year rate from 35% to 60%
  - Reduce Student Debt

- CLASS Student Success Program Examples:
  - On Boarding
  - First-Year Experience
  - Academic Advising
  - Technology: Degree Works, iPASS, Guide – EAB, SSC Campus, College Schedule Builder
  - Focused Academic Support
  - Financial Aid
Traditional Plan Option 1
Undergraduate Resident

• Designated Tuition
  • Fall 2018– $3.42/SCH increase….from $171.15 to $174.57/SCH
  • Fall 2019– $7.18/SCH increase….from $174.57 to $181.75/SCH

• Excludes Differential Tuition

• Includes the following mandatory fee increases each academic year
  • Athletic Fee - $1/SCH
  • Automated Service Fee - $1.50/SCH
  • Student Services Fee – $0.39/SCH
  • Transportation Fee - $9 per semester

• Average course fees - $59 increase
# Traditional Plan TAC Option 1

### Undergraduate Resident

<table>
<thead>
<tr>
<th></th>
<th>Current Rate</th>
<th>Fall 17 &amp; Spring 18</th>
<th>Fall 18 &amp; Spring 19</th>
<th>Fall 19 &amp; Spring 20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tuition</strong></td>
<td>3,317.25</td>
<td>6,634.50</td>
<td>6,749.60</td>
<td>6,965.00</td>
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<tr>
<td><strong>Mandatory Fees</strong></td>
<td>1,372.50</td>
<td>2,745.00</td>
<td>2,832.36</td>
<td>2,919.72</td>
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<tr>
<td><strong>Average Course Fees</strong></td>
<td>196.00</td>
<td>392.00</td>
<td>510.00</td>
<td>510.00</td>
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<tr>
<td><strong>Total Academic Cost 15 sch</strong></td>
<td>4,885.75</td>
<td>9,771.50</td>
<td>10,091.96</td>
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<tr>
<td>$ change</td>
<td></td>
<td>320.46</td>
<td>302.76</td>
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<td>% change</td>
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<td>3.3%</td>
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**Assumptions**

- Designated Tuition Inc., Mandatory Fee Inc. each year

### Academic Year 2017-2018

<table>
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<tr>
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<th>AY 2018 - 2019</th>
<th>AY 2019 - 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fee (TAC)</td>
<td>9,771.50</td>
<td>10,091.96</td>
</tr>
<tr>
<td>Housing and Meals *</td>
<td>11,234.00</td>
<td>11,234.00</td>
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<tr>
<td>Other - Bks, Transportation, Misc *</td>
<td>4,323.50</td>
<td>4,323.50</td>
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<tr>
<td><strong>Total Estimated Cost of Attendance</strong></td>
<td>25,329.00</td>
<td>25,649.46</td>
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</table>

* Amounts reflect FY17-18
Traditional Plan Option 2
Undergraduate Resident

• Designated Tuition
  • Fall 2018 - $3.42/SCH increase…..from $171.15 to $174.57/SCH
  • Fall 2019 - $7.18/SCH increase…..from $174.57 to $181.75/SCH

• Includes Differential Tuition
  • COB Undergraduate Differential - $42/SCH   for upper division courses
  • COE Undergraduate Differential - $55/SCH   for upper division courses

• Includes the following mandatory fee increases each academic year
  • Athletic Fee - $1/SCH increase
  • Automated Services Fee - $1.50/SCH increase
  • Student Services Fee – $0.39/SCH increase each year
  • Transportation Fee - $9 per semester increase, $5 increase summer (year 1 only)

• Average course fees - $20 increase
# Traditional Plan TAC Option 2

## Undergraduate Resident

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<tr>
<th>CURRENT RATE</th>
<th>All Students except COB &amp; COE - Option 2</th>
<th>COB Students - Option 2</th>
<th>COE Students - Option 2</th>
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<tr>
<td>Undergraduate Resident</td>
<td>Current Rate</td>
<td>Fall 18 &amp; Spring 19</td>
<td>Fall 19 &amp; Spring 20</td>
</tr>
<tr>
<td></td>
<td>Fall 17</td>
<td>Fall 17 &amp; Spring 18</td>
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</tr>
<tr>
<td>Tuition</td>
<td>3,317.25</td>
<td>6,634.50</td>
<td>6,749.60</td>
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<tr>
<td>Tuition Differential COB</td>
<td>1,260.00</td>
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<tr>
<td>Tuition Differential COE</td>
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<td>1,650.00</td>
<td>432.00</td>
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<tr>
<td>Mandatory Fees</td>
<td>1,372.50</td>
<td>2,745.00</td>
<td>2,832.36</td>
</tr>
<tr>
<td>Average Course Fees</td>
<td>196.00</td>
<td>392.00</td>
<td>432.00</td>
</tr>
<tr>
<td>Total Academic Cost 15 sch</td>
<td>4,885.75</td>
<td>9,771.50</td>
<td>10,013.96</td>
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<tr>
<td>$ change</td>
<td>242.46</td>
<td>302.76</td>
<td>242.46</td>
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<tr>
<td>% change</td>
<td>2.5%</td>
<td>3.0%</td>
<td>12.9%</td>
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## Assumptions

- Designated Tuition Inc., Differential Tuition, Mandatory Fee Inc. each year

## Undergraduate Resident

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<tr>
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<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Tuition and Fee (TAC)</td>
<td>9,771.50</td>
<td>10,013.96</td>
<td>10,316.72</td>
<td>11,033.96</td>
<td>11,336.72</td>
<td>11,231.96</td>
</tr>
<tr>
<td>Housing and Meals *</td>
<td>11,234.00</td>
<td>11,234.00</td>
<td>11,234.00</td>
<td>11,234.00</td>
<td>11,234.00</td>
<td>11,234.00</td>
</tr>
<tr>
<td>Other - Bks, Transportation, Misc *</td>
<td>4,323.50</td>
<td>4,323.50</td>
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<tr>
<td>Total Estimated Cost of Attendance</td>
<td>25,329.00</td>
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* Amounts reflect FY17-18
Guaranteed Tuition Plan TAC Undergraduate Resident

• Designated Tuition
  • Year 1 - $29.94/SCH decrease…from $215.20 to $185.26/SCH
  • Year 2 - $7.49/SCH increase…from $185.26 to $192.75/SCH

• Excludes Differential Tuition

• Includes the following mandatory fee increases each academic year
  • Athletic Fee - $1/SCH
  • Automated Service Fee - $1.50/SCH
  • Student Services Fee – $0.39/SCH
  • Transportation Fee - $9 per semester

• Average course fees - $59 increase
Guaranteed Tuition Plan TAC
Undergraduate Resident
Saves $662 over 4 Years
Advantage for reducing student debt to graduate 4YRs

<table>
<thead>
<tr>
<th>Guaranteed Undergraduate Resident</th>
<th>Current Rate</th>
<th>Fall 17 &amp; Spring 18</th>
<th>Traditional Plan - Option 1</th>
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<tbody>
<tr>
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<td>Fall 17</td>
<td>Fall 18 &amp; Spring 19</td>
<td>Fall 19 &amp; Spring 20</td>
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<tr>
<td>Tuition</td>
<td>3,978.00</td>
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<td>Average Course Fees</td>
<td>196.00</td>
<td>392.00</td>
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<td>Total Academic Cost 15 sch</td>
<td>5,546.50</td>
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$ change
(680.34)
312.06

% change
-6.1%
3.0%

Designated Tuition Inc. in yr 2,
Mandatory Fee Inc. each year

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Tuition and Fee (TAC)</td>
<td>11,093.00</td>
<td>10,412.66</td>
<td>10,724.72</td>
</tr>
<tr>
<td>Housing and Meals *</td>
<td>11,234.00</td>
<td>11,234.00</td>
<td>11,234.00</td>
</tr>
<tr>
<td>Other - Bks, Transportation, Misc *</td>
<td>4,323.50</td>
<td>4,323.50</td>
<td>4,323.50</td>
</tr>
<tr>
<td>Total Estimated Cost of Attendance</td>
<td>26,650.50</td>
<td>25,970.16</td>
<td>26,282.22</td>
</tr>
</tbody>
</table>

* Amounts reflect FY17-18
QUESTIONS
Thank you!

The University of Texas at San Antonio

UTSA Financial Affairs

Your partner for successful solutions