



Tuition & Fees Proposal

FY21/22

DRAFT 10-21

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Background and process

Every two years, all University of Texas institutions are given the opportunity to submit for consideration by the Board of Regents tuition and fee proposals to support operational increases and institutional priorities, such as student success programs and financial aid. **Timeline for current biennium:**

- Aug 23, 2019 : UT System Memorandum issued re: Institutional Tuition & Fee Process
- Nov 1, 2019: Deadline to submit proposal to UT System for review
- December 2019: UT System partners with its member institutions to evaluate proposals
- January 2020: UT System submits finalized proposals to Board of Regents
- February 2020: UT Board of Regents makes final decisions



Mandatory Fees Process

To date:

- Three meetings with students to review process, unit requests and gain feedback
 - President's Student Advisory Council
 - Student Government Association Executive Board
 - Student Service Fee Committee
- Met with university leadership / academic council three times for same purposes

RESULTS ==>>

- Reduced the proposed increase to Library, Automated Services, and Medical Services fee increases
- Proposed increases to Advising, Transportation, Teaching & Learning, Student Data Management fees remain unchanged



Current Proposed Mandatory Fees Summary

Fee	2019-2020 Rate	Proposed Change for 2020-2021 (& 2021-2022)	Original Request for \$ Increase for Student for full Academic Year (15 SCH assumed)	REVISED Proposed Change for 2020-2021 (& 2021-2022)	REVISED Request for \$ Increase for Student for full Academic Year (15 SCH assumed)
Library Resource Fee	\$14/SCH	\$19/SCH	\$150.00 / year	\$17/SCH	\$90.00 / year
Technology Services Fee	\$28/SCH	FY21 \$32/Sem FY22 \$35/Sem	\$96.00 / year	FY21 \$32/Sem <i>No Change for FY22</i>	\$96.00 / year
Medical Services Fee	\$32.70/Sem	\$35.8/Sem	\$6.20 / year	\$34.25/Sem	\$3.10 / year
Transportation Fee	\$20/Sem	\$35/Sem and \$20/Summer	\$30.00 / year	<i>No Change from Proposed</i>	\$30.00 / year
Advising Fee	\$120/Sem	\$130.80/Sem	\$21.60 / year	<i>No Change from Proposed</i>	\$21.60 / year
Teaching & Learning Center Fee	\$5/Sem	\$10/Sem	\$10.00 / year	<i>No Change from Proposed</i>	\$10.00 / year
Student Data Mgmt Fee	\$10/Sem	\$15/Sem	\$10.00 / year	<i>No Change from Proposed</i>	\$10.00 / year
		TOTAL:	\$323.80 / year	REVISED TOTAL:	\$260.70 / year



Library Resource Fee

Current

\$14/SCH

Department Proposal

\$19/SCH

Revised Proposal

\$17/SCH

(total increased cost of \$90 / year)

This fee increase will provide:

- Extended hours at JPL (to 24/7) and DT (to 24/5)
- Renovation to create additional study areas in JPL
- Coverage of increased costs to maintain current level of material collections

Note: Last fee increase was in 2008.





Automated Services Charge**

Current

\$28/SCH
(\$112 min, \$336 max)

Department Proposal

FY21 \$32/SCH
FY22 \$35/SCH

Revised Proposal

FY21 \$32/SCH
(\$128 min, \$384 max)
FY22 - No Increase
(total increased cost of \$96 / year)

This fee increase will provide:

- Enterprise Service Management platform
- Student–faculty collaboration suite and Tech Café storefront
- Network security and optimization
- Network Change and Configuration Management
- Security Information and Event Management



NOTE: Last increased 2018

**proposed renaming to Technology Solutions Fee

Medical Services Fee

Current

\$32.70/semester

Department Proposal

\$35.80/semester

Revised Proposal

*\$34.25/semester
(total increased cost of \$3.10 / year)*

This fee increase will provide:

- Flu vaccine campaign
- Hygiene dispensary program
- Low cost STI (sexually transmitted illnesses) testing
- PrEP (pre-exposure prophylaxis) program



NOTE: Last increased 2011

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Tuition Concepts

Guiding principles

- Prudent **fiscal stewardship**
- Specific **benefit, impact and value** for UTSA students
- Demonstrated **significant institutional need** for any requested increases
- **Affordable tuition**, while ensuring cost of attending UTSA remains commensurate with our UT System, Texas Emerging Research University, and aspirant peer institutions



Educational Value

UTSA delivers high quality educational programs ...

- #1 cybersecurity program in U.S.,
#2 cybersecurity graduate program
Ponemon Institute/Universities.com
- Top 100 Business School in the nation
UT Dallas rankings
- #5 social work graduate program in Texas
U.S. News & World Report
- #6 public administration graduate program
in Texas
U.S. News & World Report
- #2 in US for undergraduate degrees in
architecture awarded to Hispanics
The Hispanic Outlook on Education
- #11 graduate school of education in Texas
U.S. News & World Report
- Nationally ranked for biomedical,
environmental, mechanical engineering
U.S. News & World Report
- #3 Executive MBA program in U.S.,
#11 in the world
CEO Magazine
- # 66 arts and humanities program in U.S.
Times Higher Education
- #24 communication master's program in
U.S. and Canada.
Eduniversal



UT System Benchmarking

Over the past 5 years among UT System research universities ...

- UTSA has had the ***lowest dollar*** increase in tuition and fees
- UTSA has had the ***second lowest percentage*** change in tuition and fees
- UTSA has had the ***second lowest*** annual growth rate in tuition and fees

Comparison of undergraduate resident tuition and fees **UT System Institutions**

	2017-2018	5-year \$ change	5-year Compound Annual Growth Rate
University of Texas at Dallas	\$11,528	\$664 (6.1%)	1.5%
University of Texas at Austin	\$10,398	\$600 (6.1%)	1.5%
University of Texas at Arlington	\$9,952	\$1074 (12.1%)	2.9%
UTSA	\$7,968	\$511 (6.9%)	1.7%
University of Texas at Tyler	\$7,822	\$600 (8.3%)	2.0%
University of Texas at El Paso	\$7,651	\$592 (8.4%)	2.0%
UT Rio Grande Valley	\$7,587	\$2414 (46.7%)	10.0%
UT Permian Basin	\$5,991	\$741 (14.1%)	3.4%



Texas ERU Benchmarking

Among the 8 Texas universities designated by the state as *Emerging Research Universities* (ERUs):

- UTSA has the **second lowest** tuition and fees
- UTSA has had the **lowest dollar increase** in tuition and fees
- UTSA has had the **second lowest percentage** change in tuition and fees
- UTSA has had the **second lowest** annual growth rate in tuition and fees

Comparison of undergraduate resident tuition and fees Texas Emerging Research Universities

	2017-2018	5-year \$ change	5-year Compound Annual Growth Rate
University of Texas at Dallas	\$11,528	\$664 (6.1%)	1.5%
University of North Texas	\$10,544	\$1799 (20%)	4.8%
Texas State University	\$9,985	\$1925 (23%)	5.5%
University of Texas at Arlington	\$9,952	\$1074 (12.1%)	2.9%
University of Houston	\$9,706	\$1305 (15.5%)	3.7%
Texas Tech University	\$8,860	\$1343 (17.9%)	4.2%
UTSA	\$7,968	\$511 (6.9%)	1.7%
University of Texas at El Paso	\$7,651	\$592 (8.4%)	2.0%

Affordability

- UTSA sets aside substantial aid funding to benefit those who are less advantaged financially
 - **For those at most financial need (< median income of \$50k):**
 - On average, 80% of all tuition and fees are covered by financial aid.
 - So for every \$1 increase, 80 cents are covered with federal, state and institutional aid.
 - **For those in middle income bracket (incomes from \$50k to \$100k):**
 - On average, 51% of all tuition and fees are covered.
 - So for every \$1 increase, 51 cents are covered by aid.



Good Steward

- UTSA's tuition & fee increases have **not** kept up with inflation
- Over the 5 years, UTSA's annual growth rate, 1.7%:
 - < than US inflation rate (CPI), 1.9%
 - << than South/City inflation rate (CPI), 2.2%
 - <<< Higher Education inflation rate, 2.6%



==>> Greater investments are needed to advance student success and high quality programs

Possible ranges of tuition increases (per academic year)

\$134.68 / academic year	----	\$269.37 / academic year	----	\$387.89 / academic year
2.5% increase		5% increase		7.2% increase
(Baseline CPI only)				

Proposed Baseline (CPI only) Tuition Increases:

Tuition increases for FY21/22 will support:

- ✓ **Merit-based Salary increases** for outstanding faculty and staff
- ✓ **Mandatory Benefit increases** required by the state
- ✓ **Utilities increases** in energy costs
- ✓ **Deferred Maintenance** to address regular facility needs

Proposed Tuition Increases, Prioritized University Initiatives

Tuition increases for FY21/22 will help support these and other initiatives:

- ✓ **Increased financial aid** to enable college going and help defray their cost of attendance
- ✓ **Improved enrollment services** to enhance recruitment, admission and other registration-related services and **Increased faculty** to facilitate enrollment and support UTSA's planned growth
- ✓ **Increased online learning opportunities** that increase course access and availability to improve student success and facilitate timely graduation

Proposed Tuition Increases, Prioritized University Initiatives

- ✓ **Deepened student learning** through recitation and other classroom support taught by increasing graduate teaching assistants
- ✓ **Increased marketable skills** through staffing, programming and scholarships that increase on-campus work opportunities and promote internships, service learning, undergraduate research, study abroad and other experiences
- ✓ **Upgraded classroom technologies** to improve the classroom experience that increases student learning and supports enrollment growth

Proposed Tuition Increases, Prioritized University Initiatives

- ✓ **Advancing inclusion** by adding two licensed Police and Advocacy administrative positions
- ✓ **Support preparation for jobs of the future** by staffing and operational expenses for UTSA's new College for Health, Community and Policy, and School for Data Sciences



Affordability

Average tuition increase for academic year based on 15 SCH per semester

Income	Cost	2.5%	4%	5%	6%	7.2%
	Total per year	\$134.68	\$215.50	\$269.37	\$323.24	\$387.89
<50k	Aid-covered	\$107.74	\$172.40	\$215.50	\$258.59	\$310.31
	Student pays (per year)	\$26.94	\$43.10	\$53.87	\$64.65	\$77.58
50k-100k	Aid-covered	\$68.69	\$109.91	\$137.38	\$164.85	\$197.82
	Student pays (per year)	\$65.99	\$105.60	\$131.99	\$158.39	\$190.07



Discussion

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