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Mandatory Advising Fee

Undergraduate and Graduate Advising

- FY 13: flat fee of \$120 per semester assessed
- FY 20: requesting increase of \$10.80 (9% increase)
- A fee increase will provide improved access, more academic advisors, enhanced services, and innovative programming
- Spring 2019 focus group sessions and qualitative responses from post-appointment surveys indicate students want
 - more advisors,
 - more time with advisors, and
 - more appointment availability.

- FY 20: extending the fee to include graduate students
- Fee will provide new and improved services to decrease the high rate of attrition and low completion rate among graduate students
- Fee proposal made by graduate student group to prepare students for
 - teaching
 - research
 - scholarly activities
 - career preparedness

Aspirant Universities, UT System Universities, and Emerging Research Universities

Undergraduate

Institution	Funding Source	Caseload
Florida International University	Strategic funds	1:400 college-based advising model
Georgia State University	% of USG fee \$202 (1-4 SCH) \$404 (5+ SCH)	1:300 hybrid centralized advising model
University of Central Florida	Tuition \$ from colleges	1:600 college-based advising model
University of Texas Rio Grande Valley	% of US fee \$29.10 per SCH Max of \$349.20 per semester	1:559* hybrid centralized advising model
University of Texas at Arlington	Tuition \$ from colleges	1:395 college-based advising model

Graduate

Institution	Fee Name	Fee Amount
Arizona State University	Graduate Student Support Fee	\$63 (1-6 SCH); \$125 (7+ SCH)
University of Maryland-Baltimore County	Graduate Program Fee	\$17 per SCH
The University of Texas at Arlington	Graduate Program Enhancement Fee	\$6 per SCH
The University of Texas-Permian Basin	Advising Fee	\$20 per student
Texas Tech University	Advising and Retention Fee	\$4 per SCH

The logo for The University of Texas at San Antonio (UTSA) is displayed in a bold, white, sans-serif font. The letters 'U', 'T', 'S', and 'A' are connected, with the 'T' and 'S' having a distinctive shape. A registered trademark symbol (®) is located at the bottom right of the 'A'.

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Campus Services – Fee/Rate Increase Requests

Transportation Fee – FY21

Housing Rates – FY21

Meal Plan Rates – FY21

Parking Permit Rates – FY21 & FY22

Rate Increase Cost Drivers

- Consumer Price Index (CPI)
- Utility cost increases
- Operation costs
- University Support
- Scholarship contribution
- UTSA minimum hourly wage increase

Transportation

- 1.8M passenger rides in FY19
- 11K rides daily
- 2 on campus routes and 6 off campus routes transporting from (11) select nearby apartment complexes
- 7,200 student beds served from select nearby apartment complexes who pay a portion of the service costs
- Reduces number of cars on the Main Campus at peak times by 3,000+
- No increase since 2008
- Reduces traffic around the Main Campus
- Saves over 550 metric tons of net CO2 emissions
- The Runner GPS App saves students time by tracking shuttles with GPS technology & viewing shuttle schedules
- Saves approximately 2M student commuter miles
- Saves students 80,000+ gallons fuel
- Design of shuttles brands UTSA & promotes awareness
- Service cuts to offset budget shortage

Current Rate:

\$20 – Fall/Spring/Summer

Proposed Rate:

\$35 – Fall/Spring - \$20 – Summer



Transportation Fees and Funding Comparison

School	Fee Amount	School	Alternate Funding
UT Arlington	\$ 10.00	UT Austin	Funded w/parking revenues
UT Dallas	\$ 18.00	UT El Paso	Funded w/parking revenues
UT San Antonio	\$ 20.00	UT Tyler	Incl in Student Service Fee
UC Irvine	\$ 43.00	UT RGV	Multiple sources of funding
University of North Texas	\$ 52.50	UT Permian Basin	\$50 Voluntary Shuttle Pass
Georgia State University	\$ 57.00	Arizona State University	Incl in Student Service Fee
George Mason University	\$ 74.00	University of Houston	Funded w/parking revenues
Texas State Univeristy	\$ 95.00	Texas A&M - College Station	Incl in Student Service Fee
Florida International University	\$ 95.15	Portland State University	No campus transit
UC Santa Cruz	\$ 122.00	UC Riverside	No campus transit
University of Central Florida	\$ 136.50		
University of Maryland Baltimore County*	\$ 234.00		
*includes parking permit			

Housing Rates

- General rate increase: 4.5% (Utilities, wages/salaries, increasing RA ratio to enhance student success)
- Double rate increase: 8.6%
- Doubling of single units incur additional costs (utilities, all new bedroom furniture, internet, additional RAs)
- Original double rate set low for pilot program– Expanding to 384 beds
- Double Rate: \$2,331 semester– Still 1/3 lower than next lowest rate
- Comparable Doubles Rates – Current
 - Texas State - \$2,817
 - Univ of Houston - \$2,690
 - Arizona State - \$3,150
 - UT Austin - \$4,415

Meal Plans

- Increase in operating costs
- Increase - 5%

Plan	Meals + DD	FY20 Rate (\$) Current	FY21 Rate (\$) Proposed
Access 5A	Unlimited + \$300	1,632	1,713
Access 7A	Unlimited + \$300	1,911	2,007
Access 7B	Unlimited + \$200	1,863	1,956
Access 7C	Unlimited	1,410	1,482
Block 150	150 + \$300	1,431	1,503
Block 120	120 + \$400	1,290	1,356

Unlimited 7 day + \$300 Dining Dollars

School	Price	School	Price
Portland State University	\$1,714	University of Central Florida	\$2,290
University of North Texas	\$1,750	Texas A&M - College Station	\$2,395
Florida International	\$1,850	George Mason University	\$2,500
UT RGV	\$1,885	University of Houston	\$2,533
Texas State University	\$1,895	University of Maryland Baltimore County	\$2,603
UTSA	\$1,911	Arizona State University	\$2,805
UT Arlington	\$2,032	UT Austin	Incl w/Housing
UT Tyler	\$2,115	UT El Paso	No equiv plan
UT Permian Basin	\$2,135	UC Irvine	Quarters
Georgia State University	\$2,234	UC Riverside	Quarters
UT Dallas	\$2,259	UC Santa Cruz	Quarters
*Prices adjusted to match plan amounts		Average Price	\$2,171

Parking Rates

- No increases in FY17 & FY18
- Expected decreases in surface parking and University grows
- Transportation subsidy
- Proposed increases:
 - 2.0% increase on most permit types
 - 1.25% on student garage permits
 - Increase hourly visitor parking rates at garages:
 - Current: 2.00/hour
 - Proposed: 2.50/hour

Parking Rates

Annual Permit Rates	FY20 (\$)	FY21 (\$)	FY22 (\$)
<u>Student</u>	<u>Current</u>		
Commuter	163	166	170
Resident	273	278	284
Night	79	81	82
Garage	825	835	846
Garage Night	258	261	264
<u>Employee</u>			
Employee A	363	370	378
Employee B	195	199	203
Reserved	695	709	723
Garage	825	842	858
Garage Night	258	263	268
<u>Other</u>			
Motorcycle	68	69	71
Contractor/Vendor	195	199	203
Alumni	47	48	49
Pool	79	81	82
Recreation Center	79	81	82

Hourly Parking Rates Comparison		
	1st hour (\$)	Additional Hour (\$)
UT San Antonio (current)	2.00	2.00
UT Dallas	2.00	1.00
University of Maryland Baltimore County	2.00	2.00
University of North Texas	2.25	2.25
UT San Antonio (proposed)	2.50	2.50
UC Santa Cruz	2.50	2.50
Arizona State University	3.00	3.00
George Mason University	3.00	3.00
Texas A&M - College Station	3.00	2.00
Texas State University	3.00	3.00
UC Riverside	3.50	3.50
UT Arlington	3.75	3.75
UT Austin	4.00	3.00
Portland State University	4.00	4.00
UC Irvine	4.00	4.00
University of Houston	4.00	4.00
UT El Paso	5.00	2.00
Georgia State University	10.00	
Average	3.76	2.75

Annual Student Commuter Permit

School	Price	School	Price
Georgia State University	\$0*	Arizona State University	\$210
University of Maryland Baltimore County	\$0*	UT Austin	\$225
UT Permian Basin	\$55	UT Dallas	\$266
UT RGV	\$100	University of North Texas	\$275
UT Tyler	\$100	Florida International	\$279
University of Central Florida	\$100	George Mason University	\$280
Texas State University	\$115	Texas A&M - College Station	\$319
UT San Antonio (current)	\$163	UC Riverside	\$486
University of Houston	\$200	UC Santa Cruz	\$607
UT El Paso	\$207	UC Irvine	\$900
UT Arlington	\$210	Portland State University	\$1,308
*Included in base tuition and fees		Average (those w/fee)	\$320



VPIMT Technology Solutions Fee Discussion

October 2019

Kendra Ketchum

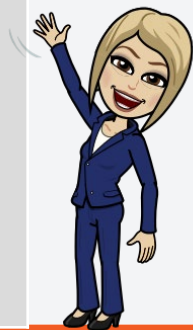


Technology Infrastructure Refresh

- The UTS 3 – 5 year plan requires major infrastructure refresh that has not been previously budgeted due to lack of funding, including a stretch of 10 years with no technology fee increases, and then a very modest increase over the past two years to only cover basic operations.
- The UTSA technology infrastructure is essential to ALL areas of student services at the University.
- Those core services include upgrades and support for security systems campus wide and Banner support.
- Regular meetings with the UTS SGA committee over the past 18 months clearly identified these items are important to our student body and are core to the requests for continued innovation.

Strategic Investments

TECHNOLOGY	One Time Cost	Annual Maintenance Cost
Student & Faculty Collaboration Suite (CISCO Collaboration Suite integrated into Office365)	\$850,000	\$850,000 (x3 years)
ServiceNow : IT Service Management (Help Desk Ecosystem)	\$1,300,000	
Tech Café Storefront : Student Support	\$300,000	
ExtraHop Monitoring System : Monitor Banner	\$800,000	
Service Catalog : Menu of Services	\$350,000	
Infoblox Implementation (DNS, DHCP, IPAM) : Network	\$1,200,000	
Infrastructure DataCenter Refresh : (Architecture vitally needed for student support and innovation)	\$2,500,000 – \$7,900,000	
Research Compute in support of Student Undergraduate and Graduate Research Services:		
High performance computer nodes – Annually	\$580,000	\$580,000 (x3 years)
SECURITY OPERATIONS:		
SIEM (Event Aggregation & Correlation)	\$1,200,000	\$200,000 (annual)
ServiceNow (ITSecurity Event Management System)	\$800,000	\$200,000 (annual)
Unified student single sign-on	\$600,000	300,000



Benchmarking & Economic Analysis UT System Institutions & UTSA Aspirant Peer Institutions

UT System Schools with Comparable Funding Models

- UTEP – Technology Fee - \$25/SCH – Maximum \$375
- UT Arlington – Computer/Technology Fee - \$34.38/SCH – Maximum \$515.70
- **UTSA CURRENT ASF Technology Fee - \$28.00/SCH – Maximum \$336.00**
- *UTSA PROPOSED ASF Technology Fee - \$32.00/SCH – Maximum \$384.00 FY21*
- *UTSA PROPOSED ASF Technology Fee - \$35.00/SCH – Maximum \$420.00 FY22*



UTSA Aspirant Peer Institutions

- Reviewed public listings and contacted all 10 of the peer aspirant institutions listed. None of their IT departments are fully funded by a Technology Student Fee model similar to UTSA
- Most receive the majority of their funding from General Tuition fee.

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Library Resources Fee: The Basics

UTSA Libraries



Library Resources Fee: The Basics

- The UTSA Libraries requests a \$5/SCH increase (to \$19/SCH) in the Library Resource Fee.
- The last increase in the Library Resource Fee was in 2008 – **11 years ago.**
- **We listen:** UTSA Libraries works to deliver the library experience that UTSA students tell us they want through in-person meetings, surveys, formal and informal feedback.
- **We try harder:** UTSA Libraries' user satisfaction numbers are the best in the country among participating academic libraries of our size.
- **We're competitive:**

University	Fee Amount	Fee Cap	% of budget from fee*
UNT	\$21/per credit hour	No cap	90%
Texas Tech	\$21/per credit hour	No cap	79%
UT SA	\$19/per credit hour	No cap	86%
UT Arlington	\$15/per credit hour	\$315	65%
Texas State	\$12.74/per credit hour	No cap	55%



What will an increase in the Libraries Resources Fee mean to UTSA students?

- **Extended Library hours**
 - 24/7 JPL
 - 24/5 DTL
- **More study seats on JPL 3rd floor**
 - Space optimization
- **Save students money on textbooks. Easier access to course materials.**
 - Scale up Open Educational Resources (OER), free openly licensed course materials
 - Make it easy for UTSA faculty to use library resources for course materials
 - More high impact textbooks purchased and available for checkout



What Does the Library Do With the Library Resource Fee?

- Provide user experiences that advance student success, student belonging, impactful research, and teaching and learning.
- Develop and maintain spaces that inspire collaboration, contemplative study, creativity and innovation.
- Expand and maintain collections supporting UTSA's research enterprise
- Be a national model for Hispanic-thriving libraries in the USA.
- Enhance programming to make a UTSA degree more valuable and its students more marketable.
- Build, preserve and provide access to distinctive research collections.
- Ensure that all colleges, schools, departments, centers and institute meet accreditation standards.
- Recruit, develop and retain excellent and diverse staff.

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Medical Services Fee

Beth Wichman M.D.

Medical Services Fee

- The medical services fee has remained at \$32.70 per student per semester for the past nine years despite cost of living increases as well as increases in the general cost of medical supplies and services
- This has led to difficulties in hiring and retaining qualified staff, adding additional services, and extending outreach programs

Program Expansion

- With the fee increase we would be able to expand programs and services:
 - 2021
 - Flu vaccine campaign
 - Low cost STI (sexually transmitted illnesses) testing
 - PrEP (pre-exposure prophylaxis) program
 - Specialty physician services
 - Hygiene dispensary program
 - 2022
 - Additional clinic personnel

Fee Comparisons

- UT System
 - UT Health Science Center-Houston - \$73/student/semester
 - UT Medical Branch–Galveston - \$75/student/semester
 - UT Arlington - \$54/student/semester
 - UT Dallas - \$34/student/semester
 - UT El Paso - \$14/student/semester (offset by \$30 copay per visit)
- Peer Institutions
 - George Mason University - \$92/student/semester
 - Arizona State University - \$55/student/semester

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Student Data Management Fee

Proposal to Increase Mandatory Fee – October 2019

Student Data Management Fee

- **This fee provides support to the management of student data:**
 - maintenance of student records in Banner,
 - registration, scheduling and Degree Works support
 - grade, diploma, honors and transcript processing,
 - residency and athletic eligibility certification,
 - data reporting and related administrative responsibilities.
- **The fee has not changed since 2003 and has not kept up with changes in technology and students' desires and expectations of technology and services.**
 - Current Fee: \$10 per semester per student
 - Proposed Fee: \$15 per semester per student
- **Growth of the student population and need for technological improvements require a modest increase to ensure operational success and offer students and faculty the technology and services they need and expect.**

Student Data Management Fee

- **Additional revenue will enable:**
 - Add new and updated ASAP capabilities
 - Improve processing times for transcripts and test scores
 - Ensure accuracy and protection of student data
 - Automate PDF transcript and document processing
 - Enhance and support Degree Works, Course Scheduler, Transcript Credit Calculator
 - Offer electronic options for diplomas, transcripts, dean's list, honors, academic standing and more
 - Support for WEBI (course enrollment software used by faculty)
 - Support for address cleansing software and other data cleanup for Banner
 - Expand QLess queue management system in One-Stop

Teaching and Learning Services Fee

Teaching and Learning Services Fee

History:

- \$5 per student per semester introduced in 2003 to support teaching and learning.
- Fee has not increased in 16 years. Name was changed in 2009.

Proposed:

- **Increase fee** to \$10 per student per semester to cover increased costs for supporting teaching, learning, and mentoring initiatives across all departments at UTSA.
- **Name change** from “Teaching and Learning Center Support Charge” to “Teaching and Learning Services Fee” to better represent how fee is spent.
- **Support** for course redesign and initiation of program to increase student/faculty engagement in and out of the classroom.

New Initiatives

- Focus on student/faculty engagement in and out of the classroom and student/faculty mentoring opportunities. New program launch this year.
- Collaborative initiative to create an online “**Master Teaching Certificate**” for different UTSA audiences-new faculty, seasoned faculty, faculty mentors, doctoral students, teaching assistants.
- Reinvent the **graduate student teaching fellows program**.
- Hire **graduate student interns** with an interest in college teaching.
- Support for **scholarly activities** (i.e. presentations and attendance at teaching and learning conferences) for both faculty, graduate and undergraduate students, which contributes to UTSA’s research mission.
- Encourage and recognize innovation in technology.

Teaching and Learning Services Fee Rationale

- Higher education and UTSA have **changed dramatically** since this fee was implemented. Student demographics are different, conversations in the classroom are more difficult, and the digital needs of students and faculty have increased.
- Faculty success = **student success**.
- TLS works with UTSA faculty teaching at all levels and in **all modalities**.
- “**Just-in-Time**” **online resources** are most effective in assisting faculty with teaching.

Benchmarking

- Limited ability to provide specific comparisons.
- Some institutions fund teaching and learning through various sources, others embed this service into fees such as Instructional technology, technology, library or other support fees.