Tuition and Fee Committee Meeting
November 1, 2017 Meeting Minutes
9:00 - 11:30 am
UC 2.01.28 (Denman Room)

Student Members Present: Moshood Adams, Joseph Carreon, Kate Falconer, Loy Fong, Brittany Garcia, Justin Guerra, Rachel Jendrzy, Simon Karottakuttu, Jordan Lindsey, Karen Mejia, Aileen Montana, Nicholas Ng, Arianna Pulido, Patrick Seaworth, Marcus Thomas, Richard Wells

Faculty Members Present: John Nix, Josh Thurow

Administration / Ex-Officio Members Present: Mauli Agrawal, Sam Gonzales, Lenora Chapman, Anujani Aluwihare, Jackie Hobson

Guests Present: Paula Villagran, Debra Villanueva, Anthony Espinoza, Raul Huerta, Jerry Sharp III

Lenora Chapman opened the meeting with a review of the agenda.

Update on Automated Services Fee
Anthony Espinoza presented a third option suggested by a student at the last committee meeting. This third option would increase the fee maximum from 12 semester credit hours to 15 semester credit hours and also increase the fee $2, resulting in an estimated additional revenue of $2.9 million. This is the most costly of the three options.

Is this the fee that is currently $225 per semester? It is the same fee but maximum is $300. And just to reiterate, the automated services fee is for the central Office of Information Technology needs.

It would be really helpful if the three ASF options could be presented together in order to be able to see and make comparisons. A one page summary will be developed and shared with the committee (see below):
Once a proposal has been accepted, how long before another proposal can be submitted? The reason I ask is because IT costs continue to rise. It will be two years after this proposal takes effect; we are currently working on the Fall 2018 and Fall 2019 proposals. Therefore, whatever is approved will be effective in Fall 2018.

ASF increase options

• Option 1 – remove 12 hour max.
  – On average roughly 25,000 students impacted
  – Increase range from $25 to $200 per semester
  – Median increase $75 (15 hours) per semester
  – Estimated additional annual revenue $1.75 mil

• Option 2 – Increase current fee $3
  – Keep 4 hr min and 12 hr max
  – Increase range from $12 to $36 per semester
  – Estimated additional annual revenue $1.9 mil

Student Suggested Option

• Increase max; increase fee $2.
  – Increase max from 12 sch to 15 sch
  – On average roughly 25,000 students enroll for more than 12 hours
  – Increase range from $8 to $105 per semester
  – Students enrolled for 15 hours or more impacted most at $105 increase per semester
  – Estimated additional annual revenue $2.9 mil
Just to clarify, the ASF is currently capped at 12 hours and this proposal recommends capping at 15 hours? So students who take more than 15 SCH will only pay up to 15 SCH? Yes, that is correct.

**Major Strategic Initiatives**

Kathy Funk-Baxter shared President Eighmy’s strategic initiatives:

- **Student Success**
  - Hiring additional faculty
  - Funding technology that supports student services
  - Funding other initiatives for student success
- **Enrollment Management**
  - Student Aid and Student Support
- **A Great Multicultural Discovery Enterprise**
- **An Exemplary Urban-Serving University of the Future**
- **World Engaged**
- **Cultivating the Excellence of our People**
- **Operational and Infrastructure Excellence**

The approximate budget needed just for Student Success is $3 million per year. The budgets for other initiatives are not yet available.

**Are there any examples that we are looking at from other institutions that have been proven to work?**

UTSA submitted grant proposals for student success initiatives to UT System. They were graded and evaluated blindly. UTSA submitted three proposals and received two out of the five awards for the whole system. Those initiatives have been launched. One pilot initiative that was launched is Math Matters, which has been successful in decreasing DFW rates and increasing passing rates for entry level math courses.

**Is this budget separate from College of Business OIT infrastructure base?** Yes, this would be separate. These initiatives are University-wide, not college-specific.

**Would budgeting for these new strategic initiatives now mean the budget would be effective two years from now?** We are trying to plan for the future so that we will have a sustainable budget model to continue initiatives that are currently being funded by grants. Yes, some of these initiatives are two years down the road, and some are already launched and paid for with one-time money. These initiatives have been successful and we would like to continue them.

**Deferred maintenance is a concern.** We do have a tremendous backlog of deferred maintenance, and we are hoping to put in at least one request for the next legislative request for a TRB to help finance some renovations.

**Cost Saving Measures**

The university is always looking at ways to implement cost savings measures. This year the university initiated a campus-wide budget cut of 1.9%. However, that did exclude instructional costs, student scholarships, OIT and Transportation.

We also streamlined various administrative processes. With the implementation of our new purchasing platform (Rowdy Exchange), we are able to reduce overall procurement costs. We have also implemented some energy conservation measures, such as reducing heating and cooling during off-peak hours.
Has there been any thought to solar generation? We have been looking at solar panels for Tobin and Bauerle garages. It is a huge capital investment, so we have been exploring grants and other opportunities. We do have some solar panels on campus already.

Green Fee Presentation
In 2009 the Texas Legislature passed a bill authorizing a university fee to be assessed to every student. The collected fees were applied to a “Green Fund” for use by the Green Fund committee, which was comprised of students, faculty and staff, with a student voting majority. The fee was active for five years (2010 – 2015), and was set to automatically sunset after five years. After the sunset clause, efforts to reintroduce a bill to reinstate the fund were unsuccessful.

The Green Fund was used to hire a Sustainability Director and to fund various community outreach and green fee projects.

The proposal is a $5 increase in designated tuition per fall and spring semester and $2.50 per summer semester to be allocated toward university-wide sustainability initiatives.

How would the money be spent? It would depend on what the committee proposes. However, for example, if hydration stations were requested in all buildings, this could be funded from this fund.

Is the proposed increase a “flat” fee, or based on number of credit hours? It is a flat fee, and is based on the UT Austin model.

Where does the money go if it is not all spent in the year it is collected? If this proposal were approved, the funds would be segregated and placed in a cost center that belongs to and is advised by the Committee. If the funds were not used, they would roll over into the next year.

What is the remaining balance of the current fund? It is about $200,000. The Director of Sustainability position was hired as a three-year limited term position ending in FY 2018. Therefore, some decisions need to be made about whether this balance will be used to fund projects or to continue the director position. The sustainability office is currently being funded by the green funds remaining. These funds will eventually be depleted, and when that happens there will need to be a budget to continue the work being done now. There is no other source available. A director will need to be hired to administer any remaining funds. If approved, this position will facilitate convening the student committee and maintain momentum on current projects, such as the community garden. This position will also handle administrative duties to complete projects and will be involved in writing proposals for external funding of projects.

How does this coincide with Legislation? They are mutually exclusive, there is no connection.

Were the solar panels funded through the Green Fund? Yes, they were.

How much will it cost just to maintain all the initiatives we have already implemented? Some of the initiatives are now housed and maintained under Facilities and Maintenance such as the compactors and hydration stations.

If there is a balance of $200,000, why is there a need for additional funds? The Director position is funded through this fee, and there are no other revenue sources to fund that position.
How much does that position cost? $270,000 was allocated for that position for the three-year period. This includes benefit cost.

Total Academic Cost Proposals
UTSA’s total academic cost (TAC) for academic year 2017-18 is $4885.75.

UTSA currently offers a Traditional Tuition Plan and a Guaranteed Tuition Plan. In addition, the following tuition options are being considered:

- COB Differential $41.67 per SCH ($625)
- COE Differential $42.00 per SCH ($630)
- Flat Rate Tuition

The following Mandatory Fee changes are also being proposed:

- Athletic
- Automated Service Fee (ASF)
- Student Services
- Transportation

Lenora Chapman explained how the various proposal options discussed in previous meetings would impact tuition and fees.

What was the last tuition increase amount? The last increase was 3.5% each year. The previous four years were next to zero and up until the last increase, fees had not increased since 2007-08.

How did we come up with designated tuition increase of 3.2%? Did we budget enrollment to be up or down? We are projecting enrollment to be flat.

Did we compare our TAC to other institutions? We did compare our Total Academic Cost to peer institutions.

Who are our peer institutions? (See below).
Is Differential Tuition something new that has never been done before? Correct, not at UTSA.

Is there a way to present the total academic cost data annually instead of by semester and include overall total cost (to include housing and meal plan). Yes, we can put this information together.

Lenora explained that the Guaranteed Tuition Plan guarantees the same tuition and fee over four years (twelve consecutive semesters). It is slightly lower but in general should be the same as the Traditional Tuition Plan.

As a reminder, all presentations are available on our website.

Lenora asked the committee for a vote of either Option 1 or Option 2:
What if students support differential tuition in one college, but not the other? That is one of the reasons we are advocating showing three different rate options, itemized.

It might be good to calculate the percentage increase when adding in the $5 green fee.
Do you think if COB and COE went to a differential tuition, that students would be deterred from those majors at UTSA? That is a good point, and it is a good idea to present comparisons with other institution differential tuition costs, as well as what UTSA students are getting compared to other institutions.

When presenting the differential tuition options at the Student Forum, it is important to present the details of where the funds are going, similar to what was presented in these meetings.

Will the differential tuition affect minors? If it’s charged to the major, it would not. But if charged to the course, it could. These details will need to be ironed out. We will look at what other universities are doing.

A vote was taken on whether to increase designated tuition to fund the Green Fund ($5 for fall/spring and $2.50 for summer).

<table>
<thead>
<tr>
<th># Votes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. How many of you feel you have enough information to vote now?</td>
</tr>
<tr>
<td>2. How many of you feel it is too vague and don’t have enough information?</td>
</tr>
<tr>
<td>3. How many of you are interested in a lower fee now and discussion later?</td>
</tr>
</tbody>
</table>

Based on the above:

<table>
<thead>
<tr>
<th>#Votes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. How many of you are interested in adding the proposed Green Fee?</td>
</tr>
<tr>
<td>2. How many of you opposed?</td>
</tr>
</tbody>
</table>

Kathy asked if the committee felt this is a reasonable proposal to take to the Student Forum. The committee responded yes.

**Upcoming Meetings**

**Student Forum:** Monday, November 13, 2017 from 11 am – 12 pm in the Retama Auditorium (UC 2.02.02)

**Final Tuition and Fee Committee Meeting:** Wednesday, November 15, 2017 from 9 – 11:30 am in the Assembly Room (JPL 4.04.22)

Tuition and Fee Committee Website:  
http://www.utsa.edu/financialaffairs/TuitionFees/proposals.html