Tuition Policy Advisory Committee

Public Forums

December 2\textsuperscript{nd} and 3\textsuperscript{rd}, 2015
A Brief Overview of the UT Budget

Since the financial crisis of 2009, the state and tuition revenue sources of the university have either declined or remained flat.

- State general revenue was reduced $46 million annually ($92 million for the biennium) in 2012-13 and has not yet recovered.

- Resident undergraduate tuition rate has not increased since fall 2011.
2015-2016 Budget Summary

(Operating Budget)

$ Millions

Total Budget
$2,810
($2.8B)

Academic Core
$1,417

Academic Enhancement
$965

Self Supporting
$428
2015-2016 Academic Core Sources
(Operating Budget)

$ Millions

Academic Core
$1,417

State General Revenue
$358

AUF*

$231 R
$12 NR
$25 NR

Tuition
$593

Indirect Cost
$90

Other**
$108

* AUF includes annual payout (varies annually), $12M for FY 15-16 as a result of an increase in the payout rate that may not continue in FY 16-17, and a $25M allocation for the Medical School for FY 15-16.

** Other includes Budgeted Balances, Intellectual Property Income, Administrative Fee, etc.
2015-2016 Academic Core Uses
(Operating Budget)
$1,417 Million

- Salaries & Benefits: $840M, 59%
- Maintenance & Operation: $133M, 9%
- Scholarships: $106M, 8%
- Utilities: $60M, 4%
- Transfer for Debt Service: $53M, 4%
- Academic & Research Development: $72M, 5%
- Transfer to Capital: $21M, 2%
- Other: $132M, 9%
2015-2016 Academic Core Salaries & Benefits
(Operating Budget)

$840 Million

- Staff: $287M, 34%
- Faculty: $290M, 34%
- Fringe Benefits: $216M, 26%
- Teaching Assistants: $30M, 4%
- Wages: $17M, 2%

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The Tuition Policy Advisory Committee

Deliberation of the committee focused on the following issues:

• Comparison of tuition at UT Austin relative to other universities.

• Maintenance of affordability and access to the university.

• The funding needs of the university.
Resident undergraduates, fall 2015

Total cost, tuition and fees per semester

Compare to Texas Public Universities

1st: $5,903, UT Dallas
2nd: $5,804, Univ. of Houston
3rd: $5,076, Texas A&M
4th: $5,046, Univ. of North Texas
5th: $4,999, Texas A&M Galveston
6th: $4,972, Texas State
7th: $4,969, UT Austin
8th: $4,851, Lamar State
9th: $4,823, Prairie View A&M
10th: $4,784, Texas Tech
### Tuition and Required Fees at National Comparison Group Institutions – Undergraduate, Resident, Academic Year 2015-16

<table>
<thead>
<tr>
<th>Institution</th>
<th>Rank</th>
<th>Total Academic Cost</th>
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<tbody>
<tr>
<td>Pennsylvania State University-University Park</td>
<td>1</td>
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<td>University of California-Berkeley</td>
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<td>University of Illinois-Urbana/Champaign</td>
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<td>Institution</td>
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<td>Total Academic Cost</td>
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<tr>
<td>University of Minnesota-Twin Cities</td>
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Affordability

• UT Austin discounts tuition through the application of financial aid.

• Net tuition = Listed tuition less financial aid.

• Financial Aid = Federal, state, private and institutional aid exclusive of loans.

• Net tuition provides a more accurate indicator of progress toward affordability for its students.
AVERAGE NON-RESIDENT ANNUAL TUITION

Listed Tuition

Net Tuition
WHO RECEIVES TUITION DISCOUNTS AND WHAT ARE THE MAGNITUDES?

Largely depends on income.
RESIDENT NET TUITION BY INCOME

2014 DOLLARS

-6,000 -4,000 -2,000 0 2,000 4,000 6,000 8,000 10,000 12,000


- INC <$40K  
- Inc $40K-$60K  
- INC $60K-80K  
- INC $80K-$120K  
- INC > $120K  
- INC UNKNOWN

DOLLARS
Tuition Proposal (Traditional Tuition Plan)

The Traditional Tuition Plan is the plan that is set by the Board of Regents and can change each year.

- **Recommendation**: Increase Texas resident undergraduate student rates 3.00% in 2016-17 and 2017-18

- **Recommendation**: Increase non-resident undergraduate student rates 3.00% in 2016-17 and 2017-18

- **Recommendation**: Increase resident and non-resident Graduate and Professional School tuition rates 3.00% in 2016-17 and 2017-18
Impact of Recommendations if Adopted

- Increase full-time Texas resident undergraduate student **average cost** by $147/semester in 2016-17 and $152 in 2017-18

- Increase full-time non-resident undergraduate **average cost** by $520/semester in 2016-17 and $536/semester in 2017-18

- Increase resident graduate **average cost** by $133/semester in 2016-17 and $137/semester in 2017-18

- Increase non-resident graduate **average cost** by $258/semester in 2016-17 and $265/semester in 2017-18
How will additional tuition funds be used?

• Scholarships for economically-disadvantaged students

• Educational support to improve four-year graduation rates

• Competitive salaries for faculty and staff

• Costs to maintain facilities, classrooms and campus infrastructure
QUESTIONS?

Email and Website for Feedback:

e-mail: tuitionfeedback@utexas.edu

http://tuitionfeedback.utexas.edu