

Appendix 1: Operating Forecast for 2008-09 to 2014-15

Tuition Policy Advisory Committee (TPAC)
Financial Forecast Summary
(\$ in millions)

ACADEMIC CORE BUDGET SOURCES

	Budget 2007-08	Forecast 2008-09	Forecast 2009-10	Forecast 2010-11	Forecast 2011-12	Forecast 2012-13	Forecast 2013-14	Forecast 2014-15
State General Revenue (GR)	322.4	322.6	332.9	335.2	345.2	347.8	358.3	361.2
Tuition Income	464.0	464.0	464.0	464.0	464.0	464.0	464.0	464.0
Energy Fee	5.0	-	-	-	-	-	-	-
AUF System Estimate	142.5	157.6	171.2	182.7	191.9	201.0	210.5	220.5
Indirect Cost	67.0	67.0	67.0	67.0	67.0	67.0	67.0	67.0
Other Revenue	31.0	31.2	31.4	31.6	31.8	32.1	32.3	32.5
Balances	8.6	3.0	3.6	3.0	3.0	3.0	3.0	3.0
Total Budget Sources	1,040.5	1,045.4	1,070.1	1,083.5	1,102.9	1,114.9	1,135.1	1,148.2

ACADEMIC CORE STATUS QUO USES

Texas Tomorrow shortfall	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5
Texas Public Education Grants (TPEG)	12.3	12.3	12.3	12.3	12.3	12.3	12.3	12.3
Personnel Costs--Salaries	547.6	547.6	547.6	547.6	547.6	547.6	547.6	547.6
Personnel Costs--Medical Benefits	59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3
Personnel Costs--Retirement, Insurance Benefits	82.5	82.5	82.5	82.5	82.5	82.5	82.5	82.5
Post-retirement Benefits	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4
Utilities (excluding personnel costs)	50.3	46.4	46.4	46.4	46.4	46.4	46.4	46.4
Transfers for Capital Projects	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
Transfers for Debt Service	31.9	31.8	31.8	31.5	30.2	30.2	30.2	30.2
Financial Aid	27.9	17.8	17.8	17.8	17.8	17.8	17.8	17.8
Other Operations	178.8	175.2	175.2	175.2	175.2	175.2	175.2	175.2
Total Status Quo Uses	1,036.5	1,018.8	1,018.8	1,018.5	1,017.2	1,017.2	1,017.2	1,017.2
Total Budget Sources Minus Status Quo Uses	4.0	26.6	51.3	65.0	85.7	97.7	117.9	131.0

ADDITIONAL USES

Texas Tomorrow shortfall	0.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Personnel Costs - Salaries and Fringes	24.6	50.2	75.3	101.5	128.4	156.4	185.5	185.5
Reduction of St./Fac. Ratio--salaries + assoc. fringes	2.3	4.8	7.3	10.0	12.8	15.7	18.8	18.8
Institutional Commitments Beginning FY 08-09	11.2	18.6	35.8	55.6	75.5	95.4	115.4	115.4
Student Services Increase (Net)	0.8	1.6	1.6	1.6	1.6	1.6	1.6	1.6
College Increase (Net)	14.7	27.1	27.1	27.1	27.1	27.1	27.1	27.1
New Space Maintenance and Utilities	1.3	1.6	3.3	3.3	3.3	3.3	3.3	3.3
Capital Projects	-	-	6.3	6.3	6.3	6.3	6.3	6.3
Increased Recurring Repair & Renovation Funding	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Additional Financial Aid	7.2	13.6	13.6	13.6	13.6	13.6	13.6	13.6
Total Additional Uses	64.6	121.0	173.8	222.5	272.1	322.9	375.1	375.1
Total Budget Sources Minus All Costs	4.0	(38.0)	(69.7)	(108.8)	(136.8)	(174.4)	(205.0)	(244.1)

Appendix 2: Tuition Rates per Semester for 2008-09 and for 2009-10

TUITION POLICY ADVISORY COMMITTEE PROPOSED TUITION INCREASES FOR 2008-2009 AND 2009-2010

UNDERGRADUATE STUDENTS

**2008-2009
RESIDENT**

COLLEGE	2007-08 FLAT RATE TUITION	PROPOSED INCREASE	2008-09 FLAT RATE TUITION
ARCHITECTURE	3,945	465	4,410
BUSINESS	4,454	353	4,807
COMMUNICATION	4,019	311	4,330
EDUCATION	4,020	304	4,324
ENGINEERING	4,292	273	4,565
FINE ARTS	4,154	300	4,454
GEOSCIENCES	4,068	389	4,457
LIBERAL ARTS	3,835	332	4,167
NAT SCIENCES	4,030	300	4,330
NURSING	4,127	463	4,590
SOCIAL WORK	4,000	374	4,374

**2009-2010
RESIDENT**

COLLEGE	2008-09 FLAT RATE TUITION	PROPOSED INCREASE	2009-10 FLAT RATE TUITION
ARCHITECTURE	4,410	382	4,792
BUSINESS	4,807	326	5,133
COMMUNICATION	4,330	275	4,605
EDUCATION	4,324	290	4,614
ENGINEERING	4,565	283	4,848
FINE ARTS	4,454	320	4,774
GEOSCIENCES	4,457	408	4,865
LIBERAL ARTS	4,167	309	4,476
NAT SCIENCES	4,330	291	4,621
NURSING	4,590	446	5,036
SOCIAL WORK	4,374	329	4,703

**2008-2009
CONTINUING NONRESIDENT
(ENTERED SPRING 2004 OR EARLIER)**

COLLEGE	2007-08 FLAT RATE TUITION	PROPOSED INCREASE	2008-09 FLAT RATE TUITION
ARCHITECTURE	8,486	1,009	9,495
BUSINESS	9,279	755	10,034
COMMUNICATION	8,879	685	9,564
EDUCATION	8,886	669	9,555
ENGINEERING	9,155	593	9,748
FINE ARTS	8,981	654	9,635
GEOSCIENCES	8,908	853	9,761
LIBERAL ARTS	8,689	741	9,430
NAT SCIENCES	8,908	660	9,568
NURSING	8,773	995	9,768
SOCIAL WORK	9,219	843	10,062

**2009-2010
CONTINUING NONRESIDENT
(ENTERED SPRING 2004 OR EARLIER)**

COLLEGE	2008-09 FLAT RATE TUITION	PROPOSED INCREASE	2009-10 FLAT RATE TUITION
ARCHITECTURE	9,495	830	10,325
BUSINESS	10,034	699	10,733
COMMUNICATION	9,564	605	10,169
EDUCATION	9,555	639	10,194
ENGINEERING	9,748	614	10,362
FINE ARTS	9,635	697	10,332
GEOSCIENCES	9,761	893	10,654
LIBERAL ARTS	9,430	688	10,118
NAT SCIENCES	9,568	640	10,208
NURSING	9,768	961	10,729
SOCIAL WORK	10,062	739	10,801

**2008-2009
INTERMEDIATE NONRESIDENT
(ENTERED AFTER SPRING 2004 AND BEFORE SUMMER 2006)**

COLLEGE	2007-08 FLAT RATE TUITION	PROPOSED INCREASE	2008-09 FLAT RATE TUITION
ARCHITECTURE	8,956	1,065	10,021
BUSINESS	9,749	795	10,544
COMMUNICATION	9,350	722	10,072
EDUCATION	9,356	706	10,062
ENGINEERING	9,626	625	10,251
FINE ARTS	9,452	690	10,142
GEOSCIENCES	9,379	899	10,278
LIBERAL ARTS	9,160	782	9,942
NAT SCIENCES	9,379	696	10,075
NURSING	9,244	1,049	10,293
SOCIAL WORK	9,690	888	10,578

**2009-2010
INTERMEDIATE NONRESIDENT
(ENTERED AFTER SPRING 2004 AND BEFORE SUMMER 2006)**

COLLEGE	2008-09 FLAT RATE TUITION	PROPOSED INCREASE	2009-10 FLAT RATE TUITION
ARCHITECTURE	10,021	877	10,898
BUSINESS	10,544	737	11,281
COMMUNICATION	10,072	639	10,711
EDUCATION	10,062	674	10,736
ENGINEERING	10,251	648	10,899
FINE ARTS	10,142	736	10,878
GEOSCIENCES	10,278	942	11,220
LIBERAL ARTS	9,942	727	10,669
NAT SCIENCES	10,075	675	10,750
NURSING	10,293	1,014	11,307
SOCIAL WORK	10,578	779	11,357

**2008-2009
NEW NONRESIDENT (ENTERED SUMMER 2006 OR LATER)**

COLLEGE	2007-08 FLAT RATE TUITION	PROPOSED INCREASE	2008-09 FLAT RATE TUITION
ARCHITECTURE	12,624	1,490	14,114
BUSINESS	14,253	1,132	15,385
COMMUNICATION	12,861	995	13,856
EDUCATION	12,864	973	13,837
ENGINEERING	13,734	875	14,609
FINE ARTS	13,293	961	14,254
GEOSCIENCES	13,018	1,245	14,263
LIBERAL ARTS	12,272	1,064	13,336
NAT SCIENCES	12,896	960	13,856
NURSING	13,206	1,481	14,687
SOCIAL WORK	12,800	1,197	13,997

**2009-2010
NEW NONRESIDENT (ENTERED SUMMER 2006 OR LATER)**

COLLEGE	2008-09 FLAT RATE TUITION	PROPOSED INCREASE	2009-10 FLAT RATE TUITION
ARCHITECTURE	14,114	1,225	15,339
BUSINESS	15,385	1,045	16,430
COMMUNICATION	13,856	882	14,738
EDUCATION	13,837	930	14,767
ENGINEERING	14,609	906	15,515
FINE ARTS	14,254	1,024	15,278
GEOSCIENCES	14,263	1,305	15,568
LIBERAL ARTS	13,336	991	14,327
NAT SCIENCES	13,856	931	14,787
NURSING	14,687	1,429	16,116
SOCIAL WORK	13,997	1,055	15,052

TUITION POLICY ADVISORY COMMITTEE PROPOSED TUITION INCREASES FOR 2008-2009 AND 2009-2010

GRADUATE STUDENTS

2008-2009

RESIDENT

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
ARCHITECTURE	3,425	362	3,787
BUSINESS	3,041	144	3,185
COMMUNICATION	3,392	277	3,669
EDUCATION	3,210	221	3,431
ENGINEERING	3,620	250	3,870
FINE ARTS	3,522	257	3,778
GEOSCIENCES	3,203	313	3,516
INFORMATION	3,321	658	3,979
LIBERAL ARTS	3,059	209	3,269
NAT SCIENCES	3,154	215	3,369
NURSING	3,420	399	3,819
PHARMACY	3,198	422	3,620
PUBLIC AFFAIRS	3,270	321	3,591
SOCIAL WORK	3,460	312	3,773

2009-2010

RESIDENT

COLLEGE	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
ARCHITECTURE	3,787	328	4,115
BUSINESS	3,185	153	3,338
COMMUNICATION	3,669	238	3,907
EDUCATION	3,431	187	3,618
ENGINEERING	3,870	259	4,129
FINE ARTS	3,778	276	4,054
GEOSCIENCES	3,516	332	3,848
INFORMATION	3,979	338	4,317
LIBERAL ARTS	3,269	213	3,482
NAT SCIENCES	3,369	229	3,598
NURSING	3,819	314	4,133
PHARMACY	3,620	385	4,005
PUBLIC AFFAIRS	3,591	330	3,921
SOCIAL WORK	3,773	273	4,046

2008-2009

CONTINUING NONRESIDENT

(ENTERED SPRING 2004 OR EARLIER)

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
ARCHITECTURE	6,284	480	6,765
BUSINESS	5,950	262	6,212
COMMUNICATION	6,205	395	6,601
EDUCATION	6,094	339	6,434
ENGINEERING	6,521	368	6,889
FINE ARTS	6,416	375	6,791
GEOSCIENCES	6,042	432	6,474
INFORMATION	6,218	776	6,994
LIBERAL ARTS	5,956	327	6,284
NAT SCIENCES	6,087	333	6,421
NURSING	6,298	517	6,815
PHARMACY	5,980	540	6,520
PUBLIC AFFAIRS	6,114	439	6,554
SOCIAL WORK	6,470	431	6,901

2009-2010

CONTINUING NONRESIDENT

(ENTERED SPRING 2004 OR EARLIER)

COLLEGE	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
ARCHITECTURE	6,765	448	7,213
BUSINESS	6,212	274	6,486
COMMUNICATION	6,601	358	6,959
EDUCATION	6,434	308	6,742
ENGINEERING	6,889	380	7,269
FINE ARTS	6,791	396	7,187
GEOSCIENCES	6,474	453	6,927
INFORMATION	6,994	459	7,453
LIBERAL ARTS	6,284	334	6,618
NAT SCIENCES	6,421	350	6,771
NURSING	6,815	434	7,249
PHARMACY	6,520	505	7,025
PUBLIC AFFAIRS	6,554	451	7,005
SOCIAL WORK	6,901	393	7,294

2008-2009

NEW NONRESIDENT (ENTERED AFTER SPRING 2004)

COLLEGE	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
ARCHITECTURE	6,764	503	7,267
BUSINESS	6,357	285	6,643
COMMUNICATION	6,750	418	7,168
EDUCATION	6,538	362	6,901
ENGINEERING	6,960	391	7,352
FINE ARTS	6,892	398	7,289
GEOSCIENCES	6,582	455	7,036
INFORMATION	6,660	799	7,459
LIBERAL ARTS	6,387	350	6,738
NAT SCIENCES	6,554	356	6,910
NURSING	6,762	540	7,302
PHARMACY	6,586	563	7,149
PUBLIC AFFAIRS	6,589	462	7,051
SOCIAL WORK	6,797	454	7,250

2009-2010

NEW NONRESIDENT (ENTERED AFTER SPRING 2004)

COLLEGE	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
ARCHITECTURE	7,267	472	7,739
BUSINESS	6,643	298	6,941
COMMUNICATION	7,168	382	7,550
EDUCATION	6,901	331	7,232
ENGINEERING	7,352	403	7,755
FINE ARTS	7,289	420	7,709
GEOSCIENCES	7,036	476	7,512
INFORMATION	7,459	482	7,941
LIBERAL ARTS	6,738	358	7,096
NAT SCIENCES	6,910	374	7,284
NURSING	7,302	458	7,760
PHARMACY	7,149	529	7,678
PUBLIC AFFAIRS	7,051	475	7,526
SOCIAL WORK	7,250	417	7,667

TUITION INCREASES FOR 2008-2009 AND 2009-2010

PROFESSIONAL STUDENTS

**2008-2009
BUSINESS (MBA)**

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
RESIDENT	10,643	1,042	11,685
CONTINUING NONRES	18,864	448	19,312
NEW NONRESIDENT	19,299	458	19,758

**2008-2009
BUSINESS (MPA)**

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
RESIDENT	8,803	681	9,483
CONTINUING NONRES	15,749	375	16,124
NEW NONRESIDENT	16,217	386	16,603

**2008-2009
LAW**

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
RESIDENT	9,852	2,264	12,116
CONTINUING NONRES	16,707	2,426	19,132
NEW NONRESIDENT	17,129	2,436	19,565

**2008-2009
PHARMD**

RESIDENCY	2007-08 AVG BILL	PROPOSED INCREASE	2008-09 AVG BILL
RESIDENT	5,330	622	5,952
CONTINUING NONRES	14,964	850	15,813
NEW NONRESIDENT	16,003	874	16,878

**2009-2010
BUSINESS (MBA)**

RESIDENCY	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
RESIDENT	11,685	910	12,595
CONTINUING NONRES	19,312	507	19,819
NEW NONRESIDENT	19,758	518	20,276

**2009-2010
BUSINESS (MPA)**

RESIDENCY	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
RESIDENT	9,483	669	10,152
CONTINUING NONRES	16,124	425	16,549
NEW NONRESIDENT	16,603	437	17,040

**2009-2010
LAW**

RESIDENCY	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
RESIDENT	12,116	2,351	14,467
CONTINUING NONRES	19,132	2,531	21,663
NEW NONRESIDENT	19,565	2,542	22,107

**2009-2010
PHARMD**

RESIDENCY	2008-09 AVG BILL	PROPOSED INCREASE	2009-10 AVG BILL
RESIDENT	5,952	660	6,612
CONTINUING NONRES	15,813	913	16,726
NEW NONRESIDENT	16,878	940	17,818

FLAT RATE TUITION AS A PERCENT OF A FULL LOAD

UNDERGRADUATE AND GRADUATE

SCH	UNDERGRADUATE		GRADUATE		
	RESIDENT & ALL NONRESIDENT	RESIDENT	CONTINUING NONRESIDENT	NEW NONRESIDENT	
1	30%	27%	21%	21%	
2	37%	38%	33%	33%	
3	44%	44%	39%	41%	
4	51%	57%	52%	51%	
5	58%	68%	61%	60%	
6	65%	73%	70%	71%	
7	72%	82%	80%	81%	
8	80%	96%	90%	93%	
9	80%	100%	100%	100%	
10	80%	109%	108%	108%	
11	80%	115%	113%	115%	
12	100%	120%	125%	121%	
13	100%	127%	132%	129%	
14	100%	132%	140%	133%	
15	100%	137%	147%	142%	
FULL LOAD =	12+ SCH	9 SCH	9 SCH	9 SCH	

PROFESSIONAL

SCH	BUSINESS (MBA)		BUSINESS (MPA)		LAW	PHARMD
	RESIDENT & ALL NONRESIDENT	RESIDENT	ALL NONRESIDENT	RESIDENT & ALL NONRESIDENT	RESIDENT & ALL NONRESIDENT	
1	30%	30%	27%	22%	30%	
2	35%	38%	32%	27%	36%	
3	40%	46%	37%	31%	43%	
4	45%	53%	44%	39%	49%	
5	50%	60%	51%	47%	55%	
6	55%	67%	58%	55%	62%	
7	60%	73%	65%	62%	68%	
8	65%	80%	72%	69%	75%	
9	70%	86%	79%	76%	81%	
10	75%	89%	85%	81%	87%	
11	80%	94%	89%	86%	94%	
12	85%	97%	94%	91%	100%	
13	90%	100%	100%	95%	100%	
14	95%	104%	105%	100%	100%	
15	100%	107%	109%	105%	100%	
FULL LOAD =	15 SCH	13 SCH	13 SCH	14 SCH	12+ SCH	

SUMMER SESSION FLAT RATE TUITION

For each category of students (undergraduates, graduate students, and professional students), the charge for the total number of SCH taken in the summer will be 85% of the charge for that number of SCH in the long semesters.

DOUBLE MAJORS

UNDERGRADUATE: The higher of the two colleges' flat-rate tuition is charged.

GRADUATE: The average cost of the flat-rate tuition in the two programs is charged if neither is in a professional program.

PROFESSIONAL: For degrees involving at least one professional program, the flat-rate tuition is proportional to the number of total hours taken in each program.