



THE UNIVERSITY OF TEXAS AT EL PASO

Tuition and Fees

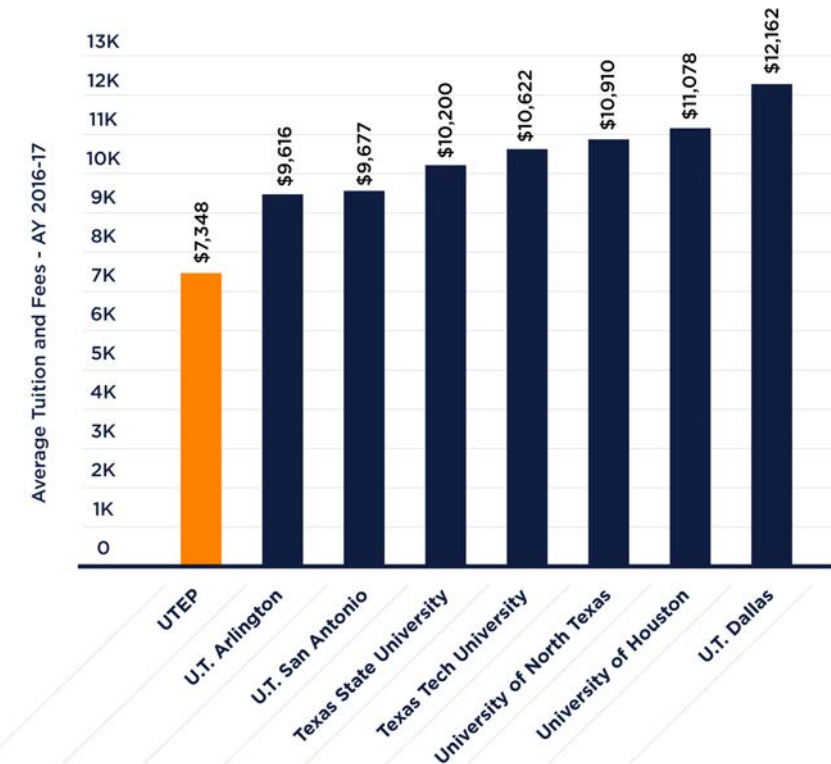
2017-2018

Total Academic Cost Comparison

“UTEP is ranked the best value and most affordable emerging research institution of higher education in the country”

- U.S. Department of Education by the Carnegie Foundation

**Average Tuition and Fees:
Emerging Research Institutions in Texas**



Source: College for All Texans, THECB

(UG, Texas resident enrolled for 15 SCHs per semester)

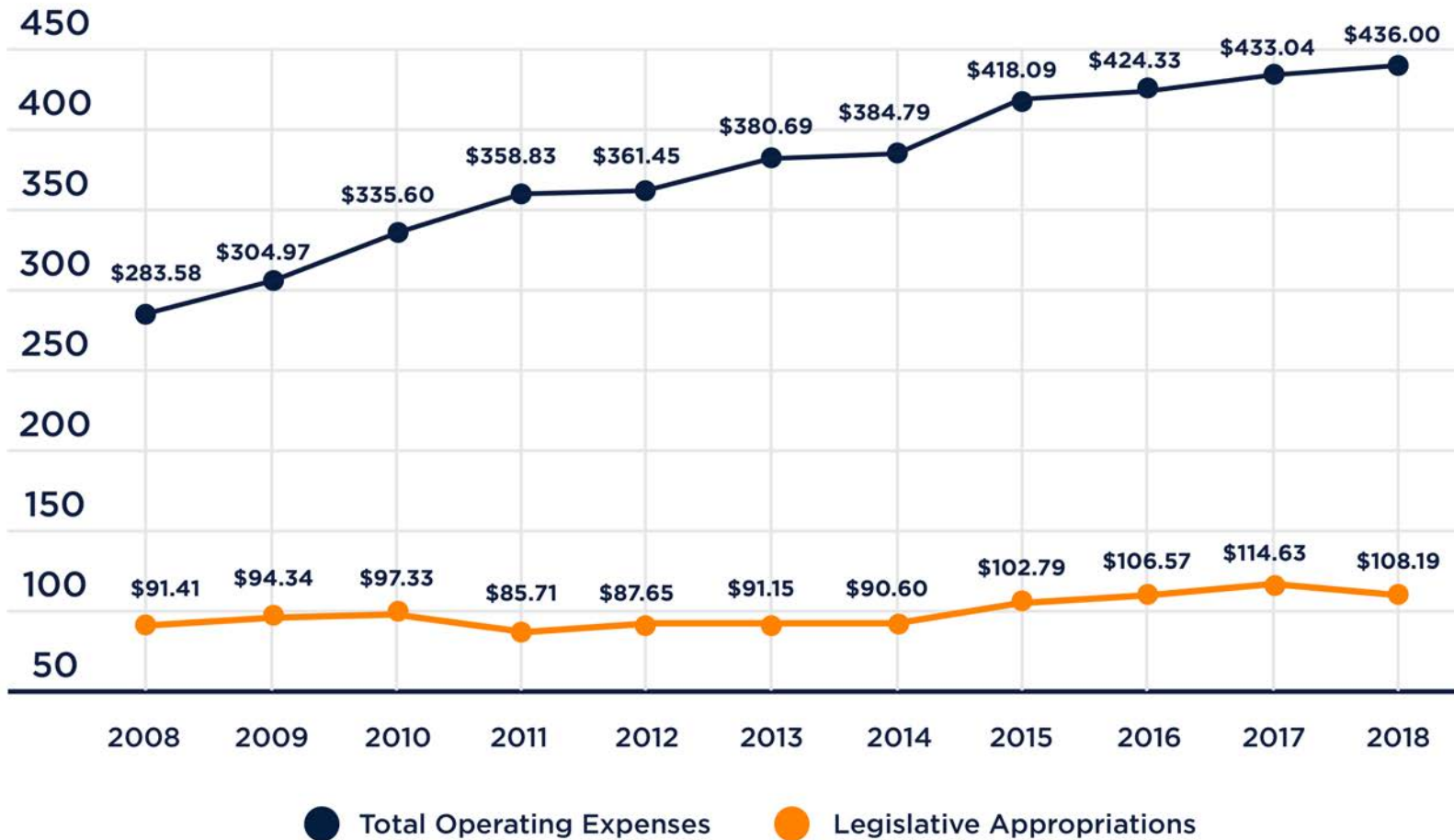


Background

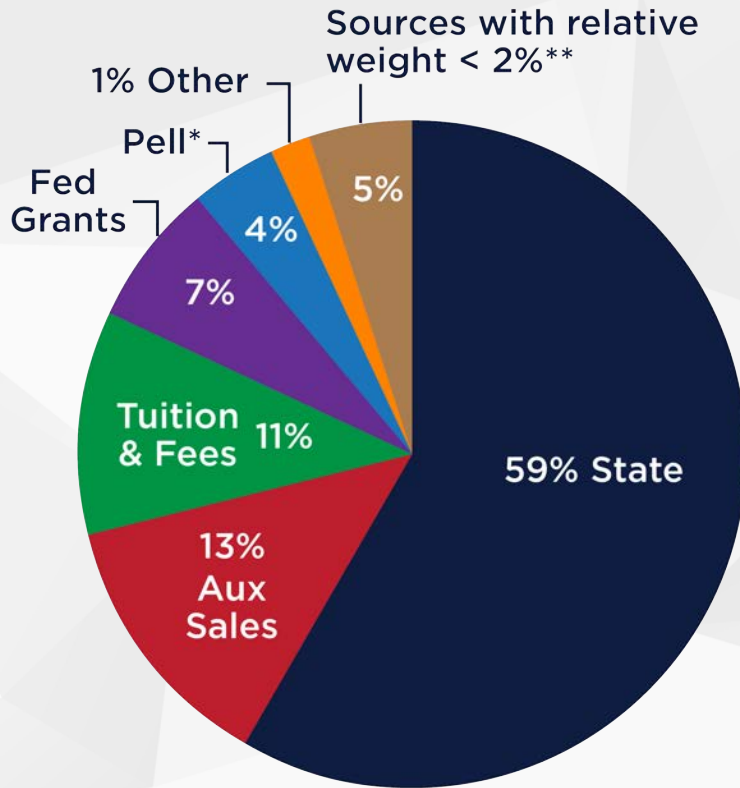
Challenges

- State appropriation reductions of \$6.6 million per year; still below 2010-11 funding levels prior to reduction of \$27.2 million
- Escalating healthcare costs
 - Increased by approximately \$1.2 million in last fiscal year
 - Estimated increase of \$1 million current fiscal year
- Basic increases in the cost of goods and services
- \$4.2 million increase in the cost of Hazelwood Exemption since 2011
- Utility costs
 - Estimated \$500,000 increase in current year
 - El Paso Electric pending rate case
- Competitive salaries for faculty and staff

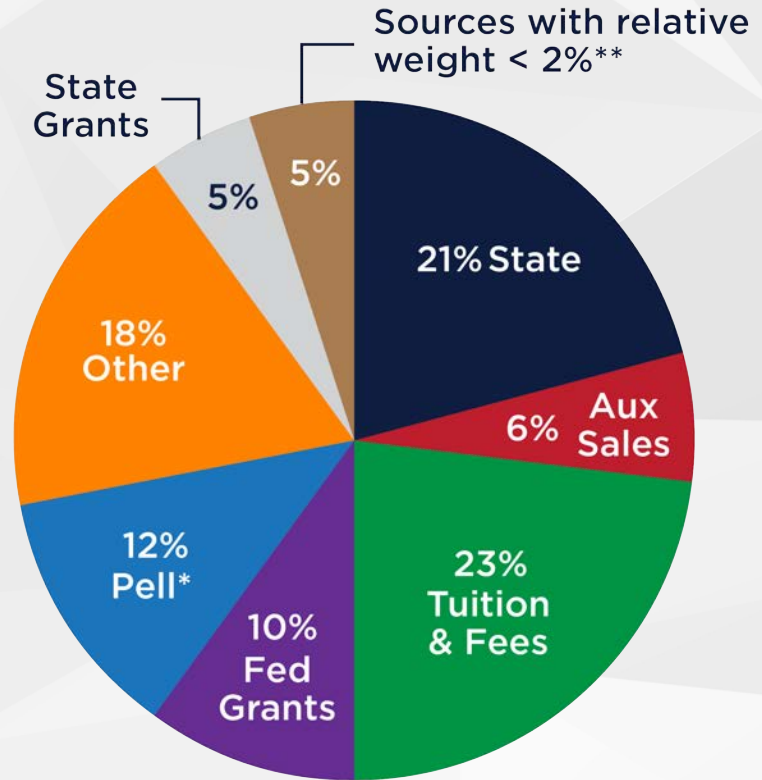
Comparison of State Appropriations to Total UTEP Operating Expenses



UTEP Revenue Comparison FY84 & FY14



FY 1984



FY 2014

* Includes other unrestricted federal grants

** Sum of sources with an individual relative weight < 2% in both fiscal years

Source: Institutional data reported to IPEDS



Background

Cost Efficiency / Containment Measures

- Extensive review of vacant positions, eliminating “non-mission critical” positions
- Flexible purchasing and travel freeze (**Estimated savings of \$2.0 million**)
- Aggressive energy management strategies (**Estimated savings of \$626,000 in FY 2017**)
- Hiring freeze (**Estimated savings of \$2.0 million**)
- Strategic outsourcing of non-core functions
- Continue to utilize conservative budget management strategies

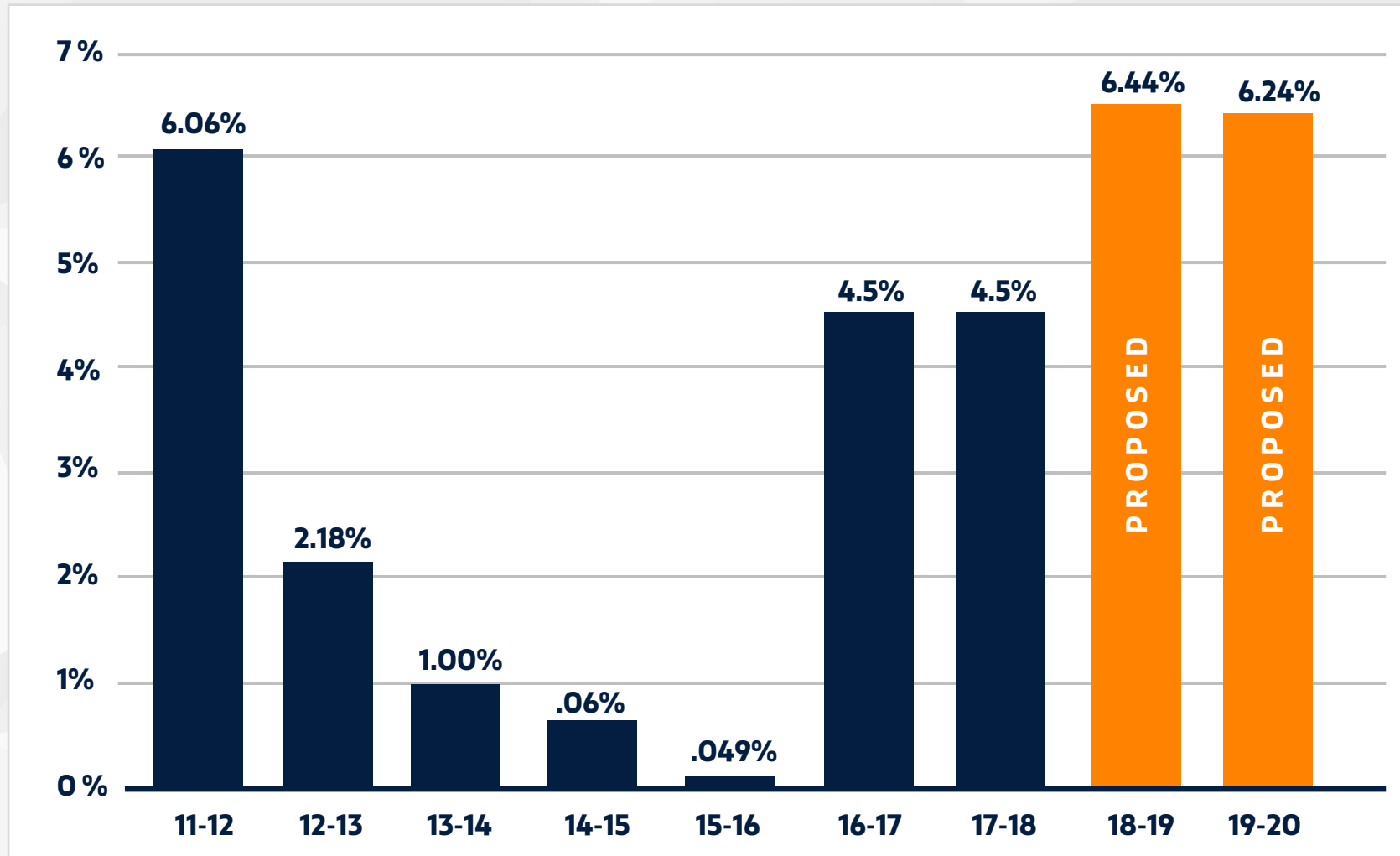
Should we consider an increase and, if so, how much?

**Tuition and Fees 17-18
(Resident UG 15 SCH)
\$3,965**

% Increase	Amount	Inc/SCH
3%	\$119	\$8
4%	\$159	\$11
5%	\$198	\$13
6%	\$238	\$16
7%	\$278	\$19
8%	\$317	\$21

Amounts rounded for simplicity

Past Rate Increases



**7 YR Average
through 17-18:
2.77%**

**8 YR Average
through 18-19:
3.23%**

**9 YR Average
through 19-20:
3.56%**



What does this mean to me?

TOTAL TUITION*

	Current Tuition	2018-19	% Inc.	2019-20	% Inc.
College of Education	\$3,965	\$4,163	5%	\$4,372	5%
College of Liberal Arts	\$3,965	\$4,163	5%	\$4,372	5%
College of Science	\$3,965	\$4,163	5%	\$4,372	5%

TOTAL TUITION*

Differential Tuition Recommendations	Current Tuition	2018-19	% Inc.	2019-20	% Inc.
College of Engineering	\$3,965	\$4,403	11%	\$4,852	10%
College of Business	\$4,018	\$4,441	11%	\$4,874	10%
College of Health Sciences	\$3,965	\$4,268	8%	\$4,582	7%
School of Nursing	\$3,965	\$4,313	9%	\$4,672	8%

* \$1/sch increase in Student Service Fees factored into Total Tuition

Amounts rounded for simplicity



Financial Aid

- **Students on Financial Aid - AY 16-17: 20,404 (3% change from AY 15-16)**
 - The number of students benefitting from financial aid averages between 72-74% of the total number of students each year.
- **Pell funding currently scheduled to be available summer of 2018**
- **UTEP Promise**
 - Available to undergraduate students whose yearly family income is less than \$30,000
- **UTEP Scholarships – Academic**
 - Always increasing in both numbers of students and dollars expended
 - Total: 1,357 students / \$1,575,524
- **Outside scholarships - \$2.1 million**



What does this mean to me as a graduate student?

TOTAL TUITION*

	Current Tuition	2018-19	% Inc.	2019-20	% Inc.
College of Education	\$2,938	\$3,085	5%	\$3,239	5%
College of Liberal Arts	\$2,938	\$3,085	5%	\$3,239	5%
College of Science	\$2,938	\$3,085	5%	\$3,239	5%
College of Engineering	\$2,938	\$3,085	5%	\$3,239	5%

TOTAL TUITION*

Differential Tuition Recommendations	Current Tuition	2018-19	% Inc.	2019-20	% Inc.
College of Business	\$3,001	\$3,148	5%	\$3,302	5%
College of Health Sciences	\$2,938	\$3,301	12.4%	\$3,671	11.2%
School of Nursing	\$3,010	\$3,247	7.9%	\$3,491	7.5%

* \$1/sch increase in Student Service Fees factored into Total Tuition

Amounts rounded for simplicity

