

Agenda Item No. 1.1

**AGENDA ITEM BRIEFING**

**Submitted by:** Billy Hamilton, Deputy Chancellor and Chief Financial Officer  
The Texas A&M University System

**Subject:** Approval of New, Increased, and Decreased Tuition and Fees for Fall 2022 and Fall 2023 Semesters

**Proposed Board Action:**

Approve the proposed new, increased and decreased tuition and fees (including proposed inflationary adjustments to the one-year variable and guaranteed tuition and fee rates) to be effective with the fall 2022 and fall 2023 semesters.

**Background Information:**

The Texas Education Code provides guidance on all student tuition, fees and charges allowable for collection by institutions of higher education. Many of the authorized tuition and fees require approval from the Board of Regents (Board) prior to implementation. In addition, increases to designated tuition (and some fees) require that the Board hold a public hearing to receive input from students and the general public prior to the increases taking effect.

System Policy 26.01, *Tuition and Fees*, states that tuition and fee recommendations for the ensuing academic year will be presented annually to the Board for consideration. However, in lieu of an annual review, this agenda item proposes to seek Board approval for the next two academic years. For the fall 2023 semester (FY 2024), the One-Year Variable/Guaranteed Rate will be adjusted at all institutions based on the 2022 Higher Education Price Index.

**A&M System Funding or Other Financial Implications:**

See attached exhibit.

**Strategic Plan Imperative(s) this Item Advances:**

This agenda item is relevant to the advancement of all the imperatives of the Strategic Plan.

Agenda Item No. 1.1

**THE TEXAS A&M UNIVERSITY SYSTEM**  
Office of the Deputy Chancellor and Chief Financial Officer  
October 11, 2021

Members, Board of Regents  
The Texas A&M University System

Subject: Approval of New, Increased, and Decreased Tuition and Fees for Fall 2022 and Fall 2023 Semesters

I recommend adoption of the following minute order:

**“All public hearings and referendums required by law for increases in student tuition and fees have been (or will be conducted as noted on the attached exhibit) properly conducted in accordance with the Texas Education Code.**

**System Policy 26.01, *Tuition and Fees*, states that tuition and fee recommendations for the ensuing academic year will be presented annually to the Board for consideration. However, in lieu of an annual review, the Board approves the following:**

**The request for new, increased, and decreased tuition and fees (including one-year variable and guaranteed tuition and fee rates) recommended by The Texas A&M University System institutions, as shown on the attached exhibit, are approved to be effective with the fall 2022 and fall 2023 semesters. For the fall 2023 semester (FY 2024), the One-Year Variable/Guaranteed Rate will be adjusted at all institutions based on the 2022 Higher Education Price Index.”**

Respectfully submitted,

**[ORIGINAL SIGNED BY]**

Billy Hamilton  
Deputy Chancellor and  
Chief Financial Officer

**Approval Recommended:**

**[ORIGINAL SIGNED BY]**

John Sharp  
Chancellor

**Approved for Legal Sufficiency:**

**[ORIGINAL SIGNED BY]**

Ray Bonilla  
General Counsel



# THE TEXAS A&M UNIVERSITY SYSTEM

## **NEW, INCREASED & DECREASED TUITION & FEE REQUESTS**

## **BOARD OF REGENTS MEETING NOVEMBER 2021**

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**THE TEXAS A&M UNIVERSITY SYSTEM**  
**SUMMARY OF REQUESTED NEW, INCREASED AND DECREASED TUITION AND FEES**  
 Effective Fall 2022

PAGE	FEE DESCRIPTION	BASIS	CURRENT	INCREASE/ DECREASE	PROPOSED
<b>Texas A&amp;M University</b>					
2.2	Undergraduate Resident Variable Mandatory Tuition and Fees by Type of Program (based on 15 SCHs):				
	Base (Non-STEM) Disciplines	SEM	varies	varies	\$5,900.00
	Math & Science Lab-Based Disciplines	SEM	varies	varies	\$6,250.00
	Applied Specialized Disciplines	SEM	varies	varies	\$6,850.00
	<b>* Rates may vary based on approved center fees at different locations.</b>				
	The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 8% greater than the one-year variable rate tuition and fee plan.				
2.5	Graduate Resident Mandatory Tuition and Fees by Type of Program (based on 9 SCHs):				
	Base (Non-STEM) Disciplines	SEM	varies	varies	\$4,444.00
	Math & Science Lab-Based Disciplines	SEM	varies	varies	\$4,969.00
	Applied Specialized Disciplines	SEM	varies	varies	\$6,466.00
	<b>* Rates may vary based on approved center fees at different locations.</b>				
	Graduate Market Supplement for Specific Disciplines				
	Tier 1	SEM	varies	varies	\$1,000.00
	Tier 2	SEM	varies	varies	\$5,000.00
	Tier 3	SEM	varies	varies	\$10,000.00+

Request the authority to charge the current undergraduate non-resident differential tuition to all non-resident students.

**Texas A&M University at Galveston**

Align Texas A&M University at Galveston undergraduate and graduate rates and rate structure with Texas A&M University.

3.2	Undergraduate Resident Variable Mandatory Tuition and Fees by Type of Program (based on 15 SCHs):				
	Base (Non-STEM) Disciplines	SEM	varies	varies	\$5,900.00
	Math & Science Lab-Based Disciplines	SEM	varies	varies	\$6,250.00
	Applied Specialized Disciplines	SEM	varies	varies	\$6,850.00
	<b>*These rates are consistent with Texas A&amp;M University Main Campus. Rates vary based on approved center fees at different locations.</b>				
	The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 8% greater than the one-year variable rate tuition and fee plan.				
3.5	Graduate Resident Mandatory Tuition and Fees by Type of Program (based on 9 SCHs):				
	Base (Non-STEM) Disciplines	SEM	varies	varies	\$4,444.00
	Math & Science Lab-Based Disciplines	SEM	varies	varies	\$4,969.00
	Applied Specialized Disciplines	SEM	varies	varies	\$6,466.00
	<b>*These rates are consistent with Texas A&amp;M University Main Campus. Rates vary based on approved center fees at different locations.</b>				

**THE TEXAS A&M UNIVERSITY SYSTEM**  
**SUMMARY OF REQUESTED NEW, INCREASED AND DECREASED TUITION AND FEES**  
 Effective Fall 2022

PAGE	FEE DESCRIPTION	BASIS	CURRENT	INCREASE/ DECREASE	PROPOSED
<b>Texas A&amp;M University at Galveston - Continued</b>					
	Graduate Market Supplement for Specific Disciplines				
	Tier 1	SEM	varies	varies	\$1,000.00
	Tier 2	SEM	varies	varies	\$5,000.00
	Tier 3	SEM	varies	varies	\$10,000.00+
Request the authority to charge the current undergraduate non-resident differential tuition to all non-resident students.					
3.9	Cadet License Option Program Fee	SEM	New		\$3,700.00
	<b>*Reduces current \$9,925 summer field trip fee</b>				

**Texas A&M Health Science Center**

Align Texas A&M Health Science Center undergraduate and graduate rates and rate structure with Texas A&M University.

4.2	Undergraduate Resident Variable Mandatory Tuition and Fees by Type of Program (based on 15 SCHs):				
	Base (Non-STEM) Disciplines	SEM	varies	varies	\$5,900.00
	Math & Science Lab-Based Disciplines	SEM	varies	varies	\$6,250.00
	Applied Specialized Disciplines	SEM	varies	varies	\$6,850.00
	<b>*These rates are consistent with Texas A&amp;M University Main Campus. Rates vary based on approved center fees at different locations.</b>				

The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 8% greater than the one-year variable rate tuition and fee plan.

4.5	Graduate Resident Mandatory Tuition and Fees by Type of Program (based on 9 SCHs):				
	Base (Non-STEM) Disciplines	SEM	varies	varies	\$4,444.00
	Math & Science Lab-Based Disciplines	SEM	varies	varies	\$4,969.00
	Applied Specialized Disciplines	SEM	varies	varies	\$6,466.00
	<b>*These rates are consistent with Texas A&amp;M University Main Campus. Rates vary based on approved center fees at different locations.</b>				

Graduate Market Supplement for Specific Disciplines

	Tier 1	SEM	varies	varies	\$1,000.00
	Tier 2	SEM	varies	varies	\$5,000.00
	Tier 3	SEM	varies	varies	\$10,000.00+

Request the authority to charge the current undergraduate non-resident differential tuition to all non-resident students.

4.9	EnMed Program Fee				
	Resident	YEAR	\$10,000.00	\$5,000.00	\$15,000.00
	Out of State	YEAR	\$10,000.00	\$20,000.00	\$30,000.00
	International	YEAR	\$10,000.00	\$50,000.00	\$60,000.00

**THE TEXAS A&M UNIVERSITY SYSTEM**  
**SUMMARY OF REQUESTED NEW, INCREASED AND DECREASED TUITION AND FEES**  
 Effective Fall 2022

PAGE	FEE DESCRIPTION	BASIS	CURRENT	INCREASE/ DECREASE	PROPOSED
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**Prairie View A&M University**

- 5.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.
- The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 2% greater than the one-year variable rate tuition and fee plan.

**Tarleton State University**

- 6.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.
- The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.

**In addition to the above inflationary adjustment, the following tuition and fee changes are being requested:**

- 6.4 Differential Tuition  
 College of Engineering SCH New \$76.41  
 \*This proposed change is cost neutral to College of Engineering students. The recommendation proposes to combine the College of Science & Technology differential rate (\$13.75/SCH) and the program differential rate for engineering (\$62.66/SCH) into one College of Engineering Differential rate of \$76.41/SCH.
- 6.5 University Services Fee SCH \$96.01 \$2.64 \$98.65
- 6.7 Student Center Facility Fee SCH \$3.96 (\$3.96) \$0.00  
 Fall & Spring Max (at 10 SCH's) SEM \$39.60 (\$39.60) \$0.00  
 Summer Max (at 5 SCH's) SEM \$19.80 (\$19.80) \$0.00

**Texas A&M International University**

- 7.2 Tuition & Fee Plans (variable and guaranteed) - Undergraduate Students  
 TAMIU - Fast Track! SCH No rate change for FY 2023  
 Full-Time Undergraduate Students taking 12 or more hours will pay a flat rate based on 15 SCHs.
- 7.3 University Services Fee - Graduate Students SCH Varies Varies  
 \*University Services Fee will be increased by the Inflationary Adjustment for Graduate Students Only.

**THE TEXAS A&M UNIVERSITY SYSTEM**  
**SUMMARY OF REQUESTED NEW, INCREASED AND DECREASED TUITION AND FEES**  
 Effective Fall 2022

PAGE	FEE DESCRIPTION	BASIS	CURRENT	INCREASE/ DECREASE	PROPOSED
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**Texas A&M University-Central Texas**

- 8.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.
- The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.

**Texas A&M University-Commerce**

- 9.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.
- The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.

**Texas A&M University-Corpus Christi**

- 10.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.
- The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.

**Texas A&M University-Kingsville**

- 11.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.
- The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**SUMMARY OF REQUESTED NEW, INCREASED AND DECREASED TUITION AND FEES**  
 Effective Fall 2022

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**Texas A&M University-San Antonio**

12.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.

The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.

**In addition to the above inflationary adjustment, the following tuition and fee changes are being requested:**

12.7	Executive MBA Professional Program Fee	STUDENT	New		\$26,000.00
12.10	Student Center Facility Fee*				
	Fall & Spring	SEM	New		\$100.00
	Summer	SEM	New		\$50.00
	<b>*Pending student referendum to be held in the Spring 2022 Semester.</b>				
12.12	Athletic Fee				
	Athletic Fee FY 2023 (Fall 2022)*	SCH	\$10.00	\$0.50	\$10.50
	Fall, Spring & Summer Max	SEM	\$120.00	\$6.00	\$126.00
	<b>*Approved via Student Government referendum, October 19, 2021.</b>				
	Athletic Fee FY 2024 (Fall 2023)**	SCH	\$10.50	\$0.53	\$11.03
	Fall, Spring & Summer Max	SEM	\$126.00	\$6.30	\$132.30
	<b>**Pending Student Government referendum to be held in November 2021.</b>				

**Texas A&M University-Texarkana**

13.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.

The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.

**In addition to the above inflationary adjustment, the following tuition and fee changes are being requested:**

13.6	Athletic Fee	SCH	\$13.18	\$1.32	\$14.50
	Fall, Spring & Summer Max (at 12 SCH's)	SEM	\$158.16	\$15.84	\$174.00
	<b>*Approved via student referendum, October 11-13, 2021.</b>				

**THE TEXAS A&M UNIVERSITY SYSTEM**  
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 Effective Fall 2022

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**West Texas A&M University**

14.2 Tuition & Fee Plans (variable and guaranteed)  
 Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.

The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.

**In addition to the above inflationary adjustment, the following tuition and fee changes are being requested:**

14.8	Differential Tuition - Communication Disorders (Graduate Level Courses)	SCH	New		\$45.55
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**RELLIS Campus**

Tuition & Fee Plan  
 Increase the overall academic charge (tuition and fees) to a student based on an inflationary adjustment of 2.7%.

**TEXAS A&M UNIVERSITY**  
**Summary of Proposed Fee Changes**  
**Effective Fall 2022**

PAGE	FEE DESCRIPTION	BASIS	CURRENT	INCREASE/ DECREASE	PROPOSED
2.2	Tuition and Fee Plans				
	Undergraduate Resident Variable Mandatory Tuition and Fees by Type of Program:				
	Base (Non-STEM) Disciplines	SEM	varies	varies	\$5,900.00
	Math & Science Lab-Based Disciplines	SEM	varies	varies	\$6,250.00
	Applied Specialized Disciplines	SEM	varies	varies	\$6,850.00
	<b>* Rates may vary based on approved center fees at different locations.</b>				
	The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 8% greater than the one-year variable rate tuition and fee plan.				
2.5	Graduate Resident Mandatory Tuition and Fees by Type of Program:				
	Base (Non-STEM) Disciplines	SEM	varies	varies	\$4,444.00
	Math & Science Lab-Based Disciplines	SEM	varies	varies	\$4,969.00
	Applied Specialized Disciplines	SEM	varies	varies	\$6,466.00
	<b>* Rates may vary based on approved center fees at different locations.</b>				
	Graduate Market Supplement for Specific Disciplines				
	Tier 1	SEM	varies	varies	\$1,000.00
	Tier 2	SEM	varies	varies	\$5,000.00
	Tier 3	SEM	varies	varies	\$10,000.00+

Request the authority to charge the current undergraduate non-resident differential tuition to all non-resident students.

SCH - Semester Credit Hour  
SEM - Semester

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY**  
Undergraduate Tuition and Fee Structure Change

I. Programmatic justification and proposed use of the increased fee

Texas A&M University, including Texas A&M University at Galveston and the Texas A&M Health Science Center, is proposing to re-structure undergraduate tuition and fees to align rates, simplify charges and attain equity between majors.

The current tuition and fee structure has created inequitable situations across colleges and does not adequately reflect the cost of delivery differences in Math and Science lab-based disciplines and applied, specialized disciplines when compared with non-STEM programs.

By restructuring tuition and fees from college-based to program-based, tuition and fees will: better align with program costs and major inequities will be corrected; will be easier for students to understand (they identify with a major more than a college); will be easier for parents to plan; and will be easier for the general public to understand.

Three levels will be created for undergraduate students with the following rates\*:

Base (non-STEM)	\$5,900 per semester
Math and Science Lab Based	\$6,250 per semester
Applied, Specialized Disciplines	\$6,850 per semester

*\* Rates may vary based on approved center fees at different locations.*

With the implementation of the new structure, 21% of new undergraduate students and current students on the variable rate plan will experience a decrease in program costs, and approximately 47% of new undergraduate students and current students on the variable rate plan will experience increases of less than 2.7%. The overall net increase in the proposed changes is less than 2.5%. This change will have no impact on current students on a fixed tuition plan.

II. Public hearing and/or student referendum requirements

A tuition and fee hearing was held on November 15, 2021, to discuss the proposed changes.

III. Budget impact if fee request is not approved

There is no significant budget impact if the new structure is not approved.

IV. Justification for ending balance

Ending balances are reviewed annually. Carry forward amounts will be utilized for college operations.

V. Additional information

**Base (Non-STEM) Disciplines**

Ag and Life Sciences General  
 Ag Communication & Journalism  
 Ag Leadership & Development  
 Agribusiness  
 Agricultural Economics  
 Agricultural Science  
 Anthropology  
 Classics  
 Communication  
 Community Health  
 Dental Hygiene (HSC)  
 Economics  
 Education  
 English  
 Environmental Design Arch Studies  
 General Studies / Blinn TEAM  
 Geography  
 Health  
 History  
 Horticulture  
 Human Resource Development  
 International Studies  
 Kinesiology  
 Landscape Architecture  
 Modern Languages  
 Nursing (HSC)  
 Performance Studies  
 Philosophy  
 Political Science  
 Psychology  
 Public Health (HSC)  
 Rangeland Ecology & Management  
 Recreation, Park & Tourism Sciences  
 Sociology  
 Spanish  
 Sport Management  
 Telecommunication Media Studies  
 Turfgrass Science  
 University Studies  
 Urban & Regional Planning  
 Women's & Gender Studies

**Math & Science Lab-Based Disciplines**

Animal Science  
 Applied Math Sciences  
 Biochemistry  
 Bioenvironmental Sciences  
 Biology  
 Biomedical Science  
 Chemistry  
 Coastal Environmental Science & Society (GV)  
 Ecological Restoration  
 Ecology and Conservation Biology  
 Entomology  
 Environmental Geosciences  
 Environmental Studies  
 Food Science & Technology  
 Food Systems Industry Management  
 Forensic & Investigative Sciences  
 Forestry  
 General Academics (GV)  
 Genetics  
 Geographic Info Science and Tech  
 Geology  
 Geophysics  
 Marine Biology (GV)  
 Marine Engineering Technology (GV)  
 Marine Fisheries (GV)  
 Marine Science (GV)  
 Maritime Business Administration (GV)  
 Maritime Studies (GV)  
 Maritime Transportation (GV)  
 Mathematics  
 Meteorology  
 Microbiology  
 Molecular & Cell Biology  
 Neuroscience  
 Nutrition  
 Oceanography  
 Physics  
 Plant and Environmental Soil Science  
 Poultry Science  
 Rangeland, Wildlife & Fisheries Mgmt  
 Renewable Natural Resources  
 Spatial Sciences  
 Statistics  
 Technology Management  
 University Studies (GV)  
 Visualization  
 Wildlife & Fisheries Sciences  
 Zoology

**Applied Specialized Disciplines**

Accounting  
 Aerospace Engineering  
 Agricultural Systems Management  
 Architectural Engineering  
 Biological & Agricultural Engineering  
 Biomedical Engineering  
 Business Administration  
 Business Honors  
 Chemical Engineering  
 Civil Engineering  
 Computer Engineering  
 Computer Science  
 Computing  
 Construction Science  
 Electrical Engineering  
 Electronic Systems Engineering Tech  
 Engineering Academy  
 Environmental Engineering  
 Finance  
 General Engineering  
 Industrial Distribution  
 Industrial Engineering  
 Interdisciplinary Engineering  
 Management  
 Management Information Systems  
 Manufacturing & Mech Engineering Tech  
 Marketing  
 Materials Science and Engineering  
 Mechanical Engineering  
 Multidisciplinary Engineering Technology  
 Nuclear Engineering  
 Ocean Engineering  
 Petroleum Engineering  
 Supply Chain Management

*\* Programs are assigned a category based on CIP codes and designation as a STEM discipline. Programs may be moved based on changes in curriculum with increased math and science courses or designation as a STEM program. In addition, new programs may be added.*

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY**  
Differential Tuition

Current Fee: varies for Fall and Spring  
varies for Summer  
Proposed Fee: varies for Fall and Spring  
varies for Summer  
Basis: sem (sch, sem, student, etc.)

Number of Students Affected: 21,112  
Current Semester Credit Hours: 654,472  
Projected Semester Credit Hours: 654,472

	FY 2022 Budget	FY 2023 Budget without Increase	Proposed Increase	FY 2023 Budget with Increase
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Fees	85,706,058	85,706,058	7,796,418	93,502,476
Total Revenues less exemptions	85,706,058	85,706,058	7,796,418	93,502,476
Expenses				
Salaries & Wages	38,267,196	38,267,196	3,456,118	41,723,314
Fringe Benefits	7,958,800	7,958,800	748,128	8,706,928
Maintenance and Operations	25,152,880	25,152,880	2,245,417	27,398,297
Equipment	1,302,484	1,302,484	122,434	1,424,918
Scholarships	13,024,698	13,024,698	1,224,322	14,249,020
Total Expenses	85,706,058	85,706,058	7,796,418	93,502,476
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY**  
Graduate Tuition and Fee Structure Change

I. Programmatic justification and proposed use of the increased fee

Texas A&M University, including Texas A&M University at Galveston and the Texas A&M Health Science Center, is proposing to re-structure graduate tuition and fees to align rates, simplify charges, establish consistency between disciplines and attain rate equity between undergraduate and graduate students.

The current tuition and fee structure has created inequitable situations across colleges and does not adequately reflect the cost of delivery differences in Math and Science lab-based disciplines and applied, specialized disciplines when compared with non-STEM programs. Graduate students also often pay less per hour than undergraduate students.

By restructuring tuition and fees, graduate rates will better align with undergraduate rates on a per hour basis; will better align with program costs; inequities will be corrected; and market supplements will be standardized.

Three levels will be created for graduate students with the following rates\*:

Base (non-STEM)	\$4,444 per semester
Math and Science Lab Based	\$4,969 per semester
Applied, Specialized Disciplines	\$6,466 per semester

*\* Rates may vary based on approved center fees at different locations.*

Market supplements for specific disciplines:

Tier I	\$1,000 per semester
Tier II	\$5,000 per semester
Tier III	\$10,000+ per semester

This change applies only to new graduate students entering in Fall 2022 or later. Current doctoral students are grandfathered for three years, and all other graduate students are grandfathered for one year in their current program.

II. Public hearing and/or student referendum requirements

A tuition and fee hearing was held on November 15, 2021, to discuss the proposed changes.

III. Budget impact if fee request is not approved

There is no significant budget impact if the new structure is not approved.

IV. Justification for ending balance

Ending balances are reviewed annually. Carry forward amounts will be utilized for college operations.

V. Additional information

**Base (Non-STEM) Disciplines**

Agribusiness & Managerial Economics  
 Adult Education - Certificate  
 Agricultural Development  
 Agricultural Economics  
 Agricultural Education  
 Agricultural Leadership Education & Comm  
 Agriculture Elearning Development  
 Anthropology  
 Applied Behavior Analysis  
 Athletic Training  
 Bilingual Education  
 Bilingual/ESL Education  
 Clinical Psychology  
 Communication  
 Counseling Psychology  
 Curriculum & Instruction  
 Dental Graduate Certificate Programs  
 Educ & Soc Sci Adv Res Meth  
 Educ Human Resource Development  
 Education For Healthcare Professionals  
 Educational Administration  
 Educational Psychology  
 Educational Technology  
 English  
 Epidemiology And Environmental Health  
 Equine Industry Management  
 Forensic Healthcare - Certificate  
 Geography  
 Health Administration  
 Health Education  
 Health Policy And Management  
 Health Promotion & Community Health Sci.  
 Health Services Research  
 Hispanic Studies  
 History  
 Kinesiology  
 I/O Psychology (PhD)  
 Leadership Education, Theory, And Practice  
 Maternal And Child Health  
 Occupational Safety And Health  
 Oral & Craniofacial Biomedical Sciences  
 Oral Biology  
 Performance Studies  
 Philosophy  
 Political Science  
 Public Health Sciences  
 Recreation & Youth Development  
 Recreation, Park & Tourism Sciences  
 School Psychology  
 Science & Technology Journalism  
 Sociology  
 Special Education  
 Sport Management

**Market Supplement: Tier 1**

Agribusiness  
 Bush School Certificate Programs  
 Education Online Degrees  
 Land & Property Development

**Math & Science Lab-Based Disciplines**

Agronomy  
 Animal Breeding  
 Animal Science  
 Applied Physics  
 Applied Statistics  
 Astronomy  
 Atmospheric Sciences  
 Biochemistry  
 Biology  
 Biomedical Sciences  
 Biostatistics  
 Chemistry  
 Clinical Nutrition  
 Ecology And Conservation Biology  
 Ecology And Evolutionary Biology  
 Economics (PhD)  
 Ecosystem Science & Management  
 Entomology  
 Environmental Health  
 Epidemiology  
 Food Science & Technology  
 Genetics  
 Genetics and Genomics  
 Geographic Information Science  
 Geology  
 Geophysics  
 Geoscience  
 Geospatial Intelligence  
 Horticulture  
 Learning Design & Technology  
 Marine Biology  
 Maritime Archaeology & Conservation  
 Marine & Coastal Management & Sci  
 Mathematics  
 Medical Sciences  
 Microbiology  
 Military Land Sustainability  
 Molecular & Environmental Plant Sci  
 Natural Resources Development  
 Neuroscience  
 Nutrition  
 Ocean Science And Technology  
 Oceanography  
 Physics  
 Physiology Of Reproduction  
 Plant Breeding  
 Plant Pathology  
 Poultry Science  
 Psychology (PhD)  
 Rangeland, Wildlife & Fisheries Mgmt  
 Soil Science  
 Statistics  
 Toxicology  
 Veterinary Public Health-Epidemiology  
 Wildlife & Fisheries Sciences  
 Wildlife Science

**Market Supplement: Tier 1**

Architecture

**Applied, Specialized Disciplines**

Agricultural Systems Management  
 Aerospace Engineering  
 Analog & Mixed-Signal  
 Biological & Agricultural Engineering  
 Biomedical Engineering  
 Biotechnology  
 Business Administration (PhD)  
 Chemical Engineering  
 Civil Engineering  
 Computer Engineering  
 Computer Science  
 Construction Management  
 Construction Science  
 Cybersecurity Engineering  
 Electrical Engineering  
 Engineering  
 Engineering Management  
 Engineering Systems Management  
 Engineering Technology  
 Industrial Engineering  
 Interdisciplinary Engineering  
 Management (PhD)  
 Materials Science & Engineering  
 Mechanical Engineering  
 Nuclear Engineering  
 Ocean Engineering  
 Petroleum Engineering  
 Safety Engineering  
 Systems Engineering  
 Water Management And Hydro Science

**Market Supplement: Tier 1**

Accounting  
 Entrepreneurship (Certificate)  
 Financial Management  
 Management Information Systems

**Market Supplement: Tier 2**

Business  
 Entrepreneurial Leadership  
 Human Resource Management  
 Land & Property Development  
 Land Economics & Real Estate

**Market Supplement: Tier 3**

Finance  
 Energy (Masters & Certificate)  
 Exec Masters Engineering Systems Mgt  
 Marketing  
 Master of Engineering in Tech Mgmt  
 Master of Industrial Distribution  
 MBA Programs (FT, Prof, Exec)  
 MBA/MS Analytics Combined  
 MS Analytics



Landscape Architecture  
Urban & Regional Planning  
Urban & Regional Science  
International Affairs  
International Policy  
National Security & Intelligence  
Nursing Programs  
Public Management  
Public Service And Administration

**Market Supplement: Tier 3**

Executive Masters Health Administration

Marine Resources Management  
Maritime Business Admin & Logistics  
Pharmaceutical Sciences  
Visualization

**Market Supplement: Tier 2**

Data Science  
Economics (MS)  
Online Geosciences Petr. Programs  
MS Psychological Sciences

**Market Supplement: Tier 3**

Quantitative Finance

*\* Programs are assigned a category based on CIP codes and designation as a STEM discipline. Programs may be moved based on changes in curriculum with increased math and science courses or designation as a STEM program. In addition, new programs may be added.*

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY**  
 Graduate Program Fees

Current Fee: varies for Fall and Spring  
varies for Summer  
 Proposed Fee: varies for Fall and Spring  
varies for Summer  
 Basis: sem (sch, sem, student, etc.)

Number of Students Affected: 2,066  
 Current Semester Credit Hours: 49,584  
 Projected Semester Credit Hours: 49,584

	FY 2022 Budget	FY 2023 Budget without Increase	Proposed Increase	FY 2023 Budget with Increase
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Fees	53,602,041	53,602,041	3,682,853	57,284,894
Total Revenues, net of exemptions	53,602,041	53,602,041	3,682,853	57,284,894
Expenses				
Salaries & Wages	19,289,109	19,289,109	1,325,303	20,614,412
Fringe Benefits	3,131,595	3,131,595	215,164	3,346,759
Operations and Maintenance	18,972,462	18,972,462	1,303,547	20,276,009
Scholarships	10,283,706	10,283,706	706,566	10,990,272
Equipment	1,925,169	1,925,169	132,273	2,057,442
Total Expenses	53,602,041	53,602,041	3,682,853	57,284,894
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

**TEXAS A&M UNIVERSITY at GALVESTON**

Summary of Proposed Fee Changes

Effective Fall 2022

PAGE	FEE DESCRIPTION	BASIS	CURRENT	INCREASE/ DECREASE	PROPOSED
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Align Texas A&M University at Galveston undergraduate and graduate rates and rate structure with Texas A&M University.

3.2 Undergraduate Resident Variable Mandatory Tuition and Fees by Type of Program:

Base (Non-STEM) Disciplines	SEM	varies	varies	\$5,900.00
Math & Science Lab-Based Disciplines	SEM	varies	varies	\$6,250.00
Applied Specialized Disciplines	SEM	varies	varies	\$6,850.00

**\*These rates are consistent with Texas A&M University Main Campus. Rates vary based on approved center fees at different locations.**

The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 8% greater than the one-year variable rate tuition and fee plan.

3.5 Graduate Resident Mandatory Tuition and Fees by Type of Program:

Base (Non-STEM) Disciplines	SEM	varies	varies	\$4,444.00
Math & Science Lab-Based Disciplines	SEM	varies	varies	\$4,969.00
Applied Specialized Disciplines	SEM	varies	varies	\$6,466.00

**\*These rates are consistent with Texas A&M University Main Campus. Rates vary based on approved center fees at different locations.**

Graduate Market Supplement for Specific Disciplines

Tier 1	SEM	varies	varies	\$1,000.00
Tier 2	SEM	varies	varies	\$5,000.00
Tier 3	SEM	varies	varies	\$10,000.00+

Request the authority to charge the current undergraduate non-resident differential tuition to all non-resident students.

3.9	Cadet License Option Program Fee	SEM	New	\$3,700.00
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**\*Reduces current \$9,925 summer field trip fee**

SCH - Semester Credit Hour

SEM - Semester

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY at GALVESTON**  
Undergraduate Tuition and Fee Structure Change

I. Programmatic justification and proposed use of the increased fee

Texas A&M University, including Texas A&M University at Galveston and the Texas A&M Health Science Center, is proposing to re-structure undergraduate tuition and fees to align rates, simplify charges and attain equity between majors.

The current tuition and fee structure has created inequitable situations across colleges and does not adequately reflect the cost of delivery differences in Math and Science lab-based disciplines and applied, specialized disciplines when compared with non-STEM programs.

By restructuring tuition and fees from college-based to program-based, tuition and fees will: better align with program costs and major inequities will be corrected; will be easier for students to understand (they identify with a major more than a college); will be easier for parents to plan; and will be easier for the general public to understand.

Three levels will be created for undergraduate students with the following rates\*:

Base (non-STEM)	\$5,900 per semester
Math and Science Lab Based	\$6,250 per semester
Applied, Specialized Disciplines	\$6,850 per semester

*\* Rates may vary based on approved center fees at different locations.*

With the implementation of the new structure, 21% of new undergraduate students and current students on the variable rate plan will experience a decrease in program costs, and approximately 47% of new undergraduate students and current students on the variable rate plan will experience increases of less than 2.7%. The overall net increase in the proposed changes is less than 2.5%. This change will have no impact on current students on a fixed tuition plan.

II. Public hearing and/or student referendum requirements

A tuition and fee hearing was held on November 15, 2021, to discuss the proposed changes.

III. Budget impact if fee request is not approved

There is no significant budget impact if the new structure is not approved.

IV. Justification for ending balance

Ending balances are reviewed annually. Carry forward amounts will be utilized for college operations.

V. Additional information

**Base (Non-STEM) Disciplines**

Ag and Life Sciences General  
 Ag Communication & Journalism  
 Ag Leadership & Development  
 Agribusiness  
 Agricultural Economics  
 Agricultural Science  
 Anthropology  
 Classics  
 Communication  
 Community Health  
 Dental Hygiene (HSC)  
 Economics  
 Education  
 English  
 Environmental Design Arch Studies  
 General Studies / Blinn TEAM  
 Geography  
 Health  
 History  
 Horticulture  
 Human Resource Development  
 International Studies  
 Kinesiology  
 Landscape Architecture  
 Modern Languages  
 Nursing (HSC)  
 Performance Studies  
 Philosophy  
 Political Science  
 Psychology  
 Public Health (HSC)  
 Rangeland Ecology & Management  
 Recreation, Park & Tourism Sciences  
 Sociology  
 Spanish  
 Sport Management  
 Telecommunication Media Studies  
 Turfgrass Science  
 University Studies  
 Urban & Regional Planning  
 Women's & Gender Studies

**Math & Science Lab-Based Disciplines**

Animal Science  
 Applied Math Sciences  
 Biochemistry  
 Bioenvironmental Sciences  
 Biology  
 Biomedical Science  
 Chemistry  
 Coastal Environmental Science & Society (GV)  
 Ecological Restoration  
 Ecology and Conservation Biology  
 Entomology  
 Environmental Geosciences  
 Environmental Studies  
 Food Science & Technology  
 Food Systems Industry Management  
 Forensic & Investigative Sciences  
 Forestry  
 General Academics (GV)  
 Genetics  
 Geographic Info Science and Tech  
 Geology  
 Geophysics  
 Marine Biology (GV)  
 Marine Engineering Technology (GV)  
 Marine Fisheries (GV)  
 Marine Science (GV)  
 Maritime Business Administration (GV)  
 Maritime Studies (GV)  
 Maritime Transportation (GV)  
 Mathematics  
 Meteorology  
 Microbiology  
 Molecular & Cell Biology  
 Neuroscience  
 Nutrition  
 Oceanography  
 Physics  
 Plant and Environmental Soil Science  
 Poultry Science  
 Rangeland, Wildlife & Fisheries Mgmt  
 Renewable Natural Resources  
 Spatial Sciences  
 Statistics  
 Technology Management  
 University Studies (GV)  
 Visualization  
 Wildlife & Fisheries Sciences  
 Zoology

**Applied Specialized Disciplines**

Accounting  
 Aerospace Engineering  
 Agricultural Systems Management  
 Architectural Engineering  
 Biological & Agricultural Engineering  
 Biomedical Engineering  
 Business Administration  
 Business Honors  
 Chemical Engineering  
 Civil Engineering  
 Computer Engineering  
 Computer Science  
 Computing  
 Construction Science  
 Electrical Engineering  
 Electronic Systems Engineering Tech  
 Engineering Academy  
 Environmental Engineering  
 Finance  
 General Engineering  
 Industrial Distribution  
 Industrial Engineering  
 Interdisciplinary Engineering  
 Management  
 Management Information Systems  
 Manufacturing & Mech Engineering Tech  
 Marketing  
 Materials Science and Engineering  
 Mechanical Engineering  
 Multidisciplinary Engineering Technology  
 Nuclear Engineering  
 Ocean Engineering  
 Petroleum Engineering  
 Supply Chain Management

*\* Programs are assigned a category based on CIP codes and designation as a STEM discipline. Programs may be moved based on changes in curriculum with increased math and science courses or designation as a STEM program. In addition, new programs may be added.*

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY at GALVESTON**  
Differential Tuition

Current Fee: varies for Fall and Spring  
varies for Summer  
Proposed Fee: varies for Fall and Spring  
varies for Summer  
Basis: sem (sch, sem, student, etc.)

Number of Students Affected: 1,344  
Current Semester Credit Hours: 41,664  
Projected Semester Credit Hours: 41,664

	FY 2022 Budget	FY 2023 Budget without Increase	Proposed Increase	FY 2023 Budget with Increase
BEGINNING BALANCE - Actual Estimated	0	0		0
Revenues				
Fees	1,909,332	1,909,332	104,000	2,013,332
Total Revenues (net of set-asides/exemptions)	1,909,332	1,909,332	104,000	2,013,332
Expenses				
Salaries & Wages	966,765	966,765	52,659	1,019,424
Fringe Benefits	196,939	196,939	10,727	207,666
Operations and Maintenance	728,609	728,609	39,687	768,295
Scholarships	17,020	17,020	927	17,947
Total Expenses	1,909,332	1,909,332	104,000	2,013,332
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY at GALVESTON**  
Graduate Tuition and Fee Structure Change

I. Programmatic justification and proposed use of the increased fee

Texas A&M University, including Texas A&M University at Galveston and the Texas A&M Health Science Center, is proposing to re-structure graduate tuition and fees to align rates, simplify charges, establish consistency between disciplines and attain rate equity between undergraduate and graduate students.

The current tuition and fee structure has created inequitable situations across colleges and does not adequately reflect the cost of delivery differences in Math and Science lab-based disciplines and applied, specialized disciplines when compared with non-STEM programs. Graduate students also often pay less per hour than undergraduate students.

By restructuring tuition and fees, graduate rates will better align with undergraduate rates on a per hour basis; will better align with program costs; inequities will be corrected; and market supplements will be standardized.

Three levels will be created for graduate students with the following rates\*:

Base (non-STEM)	\$4,444 per semester
Math and Science Lab Based	\$4,969 per semester
Applied, Specialized Disciplines	\$6,466 per semester

*\* Rates may vary based on approved center fees at different locations.*

Market supplements for specific disciplines:

Tier I	\$1,000 per semester
Tier II	\$5,000 per semester
Tier III	\$10,000+ per semester

This change applies only to new graduate students entering in Fall 2022 or later. Current doctoral students are grandfathered for three years, and all other graduate students are grandfathered for one year in their current program.

II. Public hearing and/or student referendum requirements

A tuition and fee hearing was held on November 15, 2021, to discuss the proposed changes.

III. Budget impact if fee request is not approved

There is no significant budget impact if the new structure is not approved.

IV. Justification for ending balance

Ending balances are reviewed annually. Carry forward amounts will be utilized for college operations.

V. Additional information

**Base (Non-STEM) Disciplines**

Agribusiness & Managerial Economics  
 Adult Education - Certificate  
 Agricultural Development  
 Agricultural Economics  
 Agricultural Education  
 Agricultural Leadership Education & Comm  
 Agriculture Elearning Development  
 Anthropology  
 Applied Behavior Analysis  
 Athletic Training  
 Bilingual Education  
 Bilingual/ESL Education  
 Clinical Psychology  
 Communication  
 Counseling Psychology  
 Curriculum & Instruction  
 Dental Graduate Certificate Programs  
 Educ & Soc Sci Adv Res Meth  
 Educ Human Resource Development  
 Education For Healthcare Professionals  
 Educational Administration  
 Educational Psychology  
 Educational Technology  
 English  
 Epidemiology And Environmental Health  
 Equine Industry Management  
 Forensic Healthcare - Certificate  
 Geography  
 Health Administration  
 Health Education  
 Health Policy And Management  
 Health Promotion & Community Health Sci.  
 Health Services Research  
 Hispanic Studies  
 History  
 Kinesiology  
 I/O Psychology (PhD)  
 Leadership Education, Theory, And Practice  
 Maternal And Child Health  
 Occupational Safety And Health  
 Oral & Craniofacial Biomedical Sciences  
 Oral Biology  
 Performance Studies  
 Philosophy  
 Political Science  
 Public Health Sciences  
 Recreation & Youth Development  
 Recreation, Park & Tourism Sciences  
 School Psychology  
 Science & Technology Journalism  
 Sociology  
 Special Education  
 Sport Management

**Market Supplement: Tier 1**

Agribusiness  
 Bush School Certificate Programs  
 Education Online Degrees  
 Land & Property Development

**Math & Science Lab-Based Disciplines**

Agronomy  
 Animal Breeding  
 Animal Science  
 Applied Physics  
 Applied Statistics  
 Astronomy  
 Atmospheric Sciences  
 Biochemistry  
 Biology  
 Biomedical Sciences  
 Biostatistics  
 Chemistry  
 Clinical Nutrition  
 Ecology And Conservation Biology  
 Ecology And Evolutionary Biology  
 Economics (PhD)  
 Ecosystem Science & Management  
 Entomology  
 Environmental Health  
 Epidemiology  
 Food Science & Technology  
 Genetics  
 Genetics and Genomics  
 Geographic Information Science  
 Geology  
 Geophysics  
 Geoscience  
 Geospatial Intelligence  
 Horticulture  
 Learning Design & Technology  
 Marine Biology  
 Maritime Archaeology & Conservation  
 Marine & Coastal Management & Sci  
 Mathematics  
 Medical Sciences  
 Microbiology  
 Military Land Sustainability  
 Molecular & Environmental Plant Sci  
 Natural Resources Development  
 Neuroscience  
 Nutrition  
 Ocean Science And Technology  
 Oceanography  
 Physics  
 Physiology Of Reproduction  
 Plant Breeding  
 Plant Pathology  
 Poultry Science  
 Psychology (PhD)  
 Rangeland, Wildlife & Fisheries Mgmt  
 Soil Science  
 Statistics  
 Toxicology  
 Veterinary Public Health-Epidemiology  
 Wildlife & Fisheries Sciences  
 Wildlife Science

**Market Supplement: Tier 1**

Architecture

**Applied, Specialized Disciplines**

Agricultural Systems Management  
 Aerospace Engineering  
 Analog & Mixed-Signal  
 Biological & Agricultural Engineering  
 Biomedical Engineering  
 Biotechnology  
 Business Administration (PhD)  
 Chemical Engineering  
 Civil Engineering  
 Computer Engineering  
 Computer Science  
 Construction Management  
 Construction Science  
 Cybersecurity Engineering  
 Electrical Engineering  
 Engineering  
 Engineering Management  
 Engineering Systems Management  
 Engineering Technology  
 Industrial Engineering  
 Interdisciplinary Engineering  
 Management (PhD)  
 Materials Science & Engineering  
 Mechanical Engineering  
 Nuclear Engineering  
 Ocean Engineering  
 Petroleum Engineering  
 Safety Engineering  
 Systems Engineering  
 Water Management And Hydro Science

**Market Supplement: Tier 1**

Accounting  
 Entrepreneurship (Certificate)  
 Financial Management  
 Management Information Systems

**Market Supplement: Tier 2**

Business  
 Entrepreneurial Leadership  
 Human Resource Management  
 Land & Property Development  
 Land Economics & Real Estate

**Market Supplement: Tier 3**

Finance  
 Energy (Masters & Certificate)  
 Exec Masters Engineering Systems Mgt  
 Marketing  
 Master of Engineering in Tech Mgmt  
 Master of Industrial Distribution  
 MBA Programs (FT, Prof, Exec)  
 MBA/MS Analytics Combined  
 MS Analytics



Landscape Architecture  
 Urban & Regional Planning  
 Urban & Regional Science  
 International Affairs  
 International Policy  
 National Security & Intelligence  
 Nursing Programs  
 Public Management  
 Public Service And Administration

**Market Supplement: Tier 3**

Executive Masters Health Administration

Marine Resources Management  
 Maritime Business Admin & Logistics  
 Pharmaceutical Sciences  
 Visualization

**Market Supplement: Tier 2**

Data Science  
 Economics (MS)  
 Online Geosciences Petr. Programs  
 MS Psychological Sciences

**Market Supplement: Tier 3**

Quantitative Finance

*\* Programs are assigned a category based on CIP codes and designation as a STEM discipline. Programs may be moved based on changes in curriculum with increased math and science courses or designation as a STEM program. In addition, new programs may be added.*

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY AT GALVESTON**  
 Graduate Program Fees

Current Fee: varies for Fall and Spring  
varies for Summer  
 Proposed Fee: varies for Fall and Spring  
varies for Summer  
 Basis: sem (sch, sem, student, etc.)

Number of Students Affected: 43  
 Current Semester Credit Hours: 1,032  
 Projected Semester Credit Hours: 1,032

	FY 2022 Budget	FY 2023 Budget without Increase	Proposed Increase	FY 2023 Budget with Increase
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Fees	306,500	306,500	42,750	349,250
Total Revenues (net of exemptions)	306,500	306,500	42,750	349,250
Expenses				
Salaries & Wages	140,324	140,324	19,572	159,896
Fringe Benefits	41,676	41,676	5,813	47,489
Departmental Operations	124,500	124,500	17,365	141,865
Total Expenses	306,500	306,500	42,750	349,250
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

Request for New Student Fee  
**TEXAS A&M UNIVERSITY at GALVESTON**  
 Cadet License Option Program Fee  
 Effective Fall 2022

I. Programmatic justification and proposed use of the new fee

Currently Texas A&M University at Galveston assesses a one-time fee in the summer for those students registered for summer sea term. This summer sea term fee covers the cost of the summer training program and supports the 12-month operational costs of the training ship, crew, and overall program. Texas A&M at Galveston is proposing a new fee to be called Cadet License Option Program Fee to be assessed every long semester a cadet is enrolled in the University. We are also reducing the current assessment (Summer Sea Term Fee) to smooth out the financial impact to our cadets for each year. By doing this they will see much more consistent cost per semester and will not be burdened with a large cost only in the summer. By collecting this Program Fee on all long semesters enrolled the Academy will also have a more efficient way to record and manage its revenue.

<b>Fee Name</b>	<b>2021 Summer Fee</b>	<b>Escalation for SST 2022</b>	<b>Adjusted Summer 2022 Fee</b>	<b>Charged in Fall &amp; Spring</b>	<b>Charged only In Summer</b>	<b>Total Collected In FY2023 per Cadet</b>
Assessment (Summer Sea Term Fee)	9,825	1.03	10,100		2,700	2,700
New Cadet License Option Program Fee				3,700		7,400
<b>Total</b>	<b>9,825</b>	<b>1.03</b>	<b>10,100</b>			<b>10,100</b>
New Structure shows no change from projected summer 2022 Assessment						

TAMUG is requesting approval to charge a Program Fee of \$3,700 per long semester (fall and spring) to be called Cadet License Option Program Fee. This new fee will begin in the fall of 2022.

Those students who have completed all required sea terms prior to the start of fall 2022 will be grandfathered in.

II. Public hearing and/or student referendum requirements

A student forum to discuss this new fee structure and its application to students was held on November 8, 2021.

III. Budget impact if fee request is not approved

There is little or no budget impact to this request as we are only asking to change the way we charge our License Option students helping to spread the total cost out over time rather than have the student be charged one large amount in the summer which is difficult to manage for our students and their parents.

IV. Justification for ending balance

We do expect reserves to be built up over time in this Program Fee to provide funding necessary for dock maintenance and annual dredging costs.

Request to Increase Student Fee  
**TEXAS A&M UNIVERSITY at GALVESTON**  
 Cadet License Option Program Fee

Proposed Fee:     \$3,700.00 for Fall and Spring  
                           \$0.00 for Summer  
 Basis:                sem (sch, sem, student, etc.)

Number of Students Affected:     320  
 Projected Student Enrollment:     \_\_\_\_\_   
 Projected Semester Credit Hours:  \_\_\_\_\_

	FY 2023 Budget
BEGINNING BALANCE	0
Revenues	
Fees	2,368,000
Total Revenues	2,368,000
Expenses	
Salaries & Wages	572,044
Fringe Benefits	154,452
Ship Operations	650,000
Shore Operations	300,000
Reserve for Dredging	500,000
Total Expenses	2,176,496
Increase/Decrease in Balance (Revenues less Expenses)	191,504
ENDING BALANCE	191,504

# TEXAS A&M HEALTH SCIENCE CENTER

## Summary of Proposed Fee Changes

Effective Fall 2022

PAGE	FEE DESCRIPTION	BASIS	CURRENT	INCREASE/ DECREASE	PROPOSED
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Align Texas A&M Health Science Center undergraduate and graduate rates and rate structure with Texas A&M University.

4.2 Undergraduate Resident Variable Mandatory Tuition and Fees by Type of Program:

Base (Non-STEM) Disciplines	SEM	varies	varies	\$5,900.00
Math & Science Lab-Based Disciplines	SEM	varies	varies	\$6,250.00
Applied Specialized Disciplines	SEM	varies	varies	\$6,850.00

**\*These rates are consistent with Texas A&M University Main Campus. Rates vary based on approved center fees at different locations.**

The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 8% greater than the one-year variable rate tuition and fee plan.

4.6 Graduate Resident Mandatory Tuition and Fees by Type of Program:

Base (Non-STEM) Disciplines	SEM	varies	varies	\$4,444.00
Math & Science Lab-Based Disciplines	SEM	varies	varies	\$4,969.00
Applied Specialized Disciplines	SEM	varies	varies	\$6,466.00

**\*These rates are consistent with Texas A&M University Main Campus. Rates vary based on approved center fees at different locations.**

Graduate Market Supplement for Specific Disciplines

Tier 1	SEM	varies	varies	\$1,000.00
Tier 2	SEM	varies	varies	\$5,000.00
Tier 3	SEM	varies	varies	\$10,000.00+

Request the authority to charge the current undergraduate non-resident differential tuition to all non-resident students.

4.10 EnMed Program Fee

Resident	YEAR	\$10,000.00	\$5,000.00	\$15,000.00
Out of State	YEAR	\$10,000.00	\$20,000.00	\$30,000.00
International	YEAR	\$10,000.00	\$50,000.00	\$60,000.00

SCH - Semester Credit Hour

SEM - Semester

Request for Increased Student Fee  
**TEXAS A&M HEALTH SCIENCE CENTER**  
Undergraduate Tuition and Fee Structure Change

I. Programmatic justification and proposed use of the increased fee

Texas A&M University, including Texas A&M University at Galveston and the Texas A&M Health Science Center, is proposing to re-structure undergraduate tuition and fees to align rates, simplify charges and attain equity between majors.

The current tuition and fee structure has created inequitable situations across colleges and does not adequately reflect the cost of delivery differences in Math and Science lab-based disciplines and applied, specialized disciplines when compared with non-STEM programs.

By restructuring tuition and fees from college-based to program-based, tuition and fees will: better align with program costs and major inequities will be corrected; will be easier for students to understand (they identify with a major more than a college); will be easier for parents to plan; and will be easier for the general public to understand.

Three levels will be created for undergraduate students with the following rates\*:

Base (non-STEM)	\$5,900 per semester
Math and Science Lab Based	\$6,250 per semester
Applied, Specialized Disciplines	\$6,850 per semester

*\* Rates may vary based on approved center fees at different locations.*

With the implementation of the new structure, 21% of new undergraduate students and current students on the variable rate plan will experience a decrease in program costs, and approximately 47% of new undergraduate students and current students on the variable rate plan will experience increases of less than 2.7%. The overall net increase in the proposed changes is less than 2.5%. This change will have no impact on current students on a fixed tuition plan.

II. Public hearing and/or student referendum requirements

A tuition and fee hearing was held on November 15, 2021, to discuss the proposed changes.

III. Budget impact if fee request is not approved

There is no significant budget impact if the new structure is not approved.

IV. Justification for ending balance

Ending balances are reviewed annually. Carry forward amounts will be utilized for college operations.

V. Additional information

**Base (Non-STEM) Disciplines**

Ag and Life Sciences General  
 Ag Communication & Journalism  
 Ag Leadership & Development  
 Agribusiness  
 Agricultural Economics  
 Agricultural Science  
 Anthropology  
 Classics  
 Communication  
 Community Health  
 Dental Hygiene (HSC)  
 Economics  
 Education  
 English  
 Environmental Design Arch Studies  
 General Studies / Blinn TEAM  
 Geography  
 Health  
 History  
 Horticulture  
 Human Resource Development  
 International Studies  
 Kinesiology  
 Landscape Architecture  
 Modern Languages  
 Nursing (HSC)  
 Performance Studies  
 Philosophy  
 Political Science  
 Psychology  
 Public Health (HSC)  
 Rangeland Ecology & Management  
 Recreation, Park & Tourism Sciences  
 Sociology  
 Spanish  
 Sport Management  
 Telecommunication Media Studies  
 Turfgrass Science  
 University Studies  
 Urban & Regional Planning  
 Women's & Gender Studies

**Math & Science Lab-Based Disciplines**

Animal Science  
 Applied Math Sciences  
 Biochemistry  
 Bioenvironmental Sciences  
 Biology  
 Biomedical Science  
 Chemistry  
 Coastal Environmental Science & Society (GV)  
 Ecological Restoration  
 Ecology and Conservation Biology  
 Entomology  
 Environmental Geosciences  
 Environmental Studies  
 Food Science & Technology  
 Food Systems Industry Management  
 Forensic & Investigative Sciences  
 Forestry  
 General Academics (GV)  
 Genetics  
 Geographic Info Science and Tech  
 Geology  
 Geophysics  
 Marine Biology (GV)  
 Marine Engineering Technology (GV)  
 Marine Fisheries (GV)  
 Marine Science (GV)  
 Maritime Business Administration (GV)  
 Maritime Studies (GV)  
 Maritime Transportation (GV)  
 Mathematics  
 Meteorology  
 Microbiology  
 Molecular & Cell Biology  
 Neuroscience  
 Nutrition  
 Oceanography  
 Physics  
 Plant and Environmental Soil Science  
 Poultry Science  
 Rangeland, Wildlife & Fisheries Mgmt  
 Renewable Natural Resources  
 Spatial Sciences  
 Statistics  
 Technology Management  
 University Studies (GV)  
 Visualization  
 Wildlife & Fisheries Sciences  
 Zoology

**Applied Specialized Disciplines**

Accounting  
 Aerospace Engineering  
 Agricultural Systems Management  
 Architectural Engineering  
 Biological & Agricultural Engineering  
 Biomedical Engineering  
 Business Administration  
 Business Honors  
 Chemical Engineering  
 Civil Engineering  
 Computer Engineering  
 Computer Science  
 Computing  
 Construction Science  
 Electrical Engineering  
 Electronic Systems Engineering Tech  
 Engineering Academy  
 Environmental Engineering  
 Finance  
 General Engineering  
 Industrial Distribution  
 Industrial Engineering  
 Interdisciplinary Engineering  
 Management  
 Management Information Systems  
 Manufacturing & Mech Engineering Tech  
 Marketing  
 Materials Science and Engineering  
 Mechanical Engineering  
 Multidisciplinary Engineering Technology  
 Nuclear Engineering  
 Ocean Engineering  
 Petroleum Engineering  
 Supply Chain Management

*\* Programs are assigned a category based on CIP codes and designation as a STEM discipline. Programs may be moved based on changes in curriculum with increased math and science courses or designation as a STEM program. In addition, new programs may be added.*



Request for Increased Student Fee  
**TEXAS A&M HEALTH SCIENCE CENTER**  
 Designated Tuition

Current Fee: varies for Fall and Spring  
varies for Summer  
 Proposed Fee: varies for Fall and Spring  
varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 308  
 Current Semester Credit Hours: 8,316  
 Projected Semester Credit Hours: 8,316

	FY 2022 Budget	FY 2023 Budget without Increase	FY 2023 Proposed Increase	FY 2023 Budget with Increase
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Fees	13,515,196	13,515,196	594,622	14,109,818
Total Revenues (net of exemptions)	13,515,196	13,515,196	594,622	14,109,818
Expenses				
Salaries & Wages	1,098,627	1,098,627	48,336	1,146,963
Fringe Benefits	201,077	201,077	8,847	209,924
Operations and Maintenance	11,013,456	11,013,456	52,885	11,066,341
Scholarships	1,202,036	1,202,036	484,554	1,686,590
Total Expenses	13,515,196	13,515,196	594,622	14,109,818
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

Request for Increased Student Fee  
**TEXAS A&M HEALTH SCIENCE CENTER**  
 University Advancement Fee

Current Fee: varies for Fall and Spring  
varies for Summer  
 Proposed Fee: varies for Fall and Spring  
varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 308  
 Current Semester Credit Hours: 8,316  
 Projected Semester Credit Hours: 8,316

	FY 2022 Budget	FY 2023 Budget without Increase	FY 2023 Proposed Increase	FY 2023 Budget with Increase
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues	0			
Fees	5,856,126	5,856,126	219,100	6,075,226
Total Revenues	5,856,126	5,856,126	219,100	6,075,226
Expenses				
Salaries & Wages	305,107	305,107	11,416	316,523
Fringe Benefits	44,071	44,071	1,649	45,720
Operations and Maintenance	5,506,948	5,506,948	206,035	5,712,983
Total Expenses	5,856,126	5,856,126	219,100	6,075,226
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

Request for Increased Student Fee  
**TEXAS A&M HEALTH SCIENCE CENTER**  
Graduate Tuition and Fee Structure Change

I. Programmatic justification and proposed use of the increased fee

Texas A&M University, including Texas A&M University at Galveston and the Texas A&M Health Science Center, is proposing to re-structure graduate tuition and fees to align rates, simplify charges, establish consistency between disciplines and attain rate equity between undergraduate and graduate students.

The current tuition and fee structure has created inequitable situations across colleges and does not adequately reflect the cost of delivery differences in Math and Science lab-based disciplines and applied, specialized disciplines when compared with non-STEM programs. Graduate students also often pay less per hour than undergraduate students.

By restructuring tuition and fees, graduate rates will better align with undergraduate rates on a per hour basis; will better align with program costs; inequities will be corrected; and market supplements will be standardized.

Three levels will be created for graduate students with the following rates\*:

Base (non-STEM)	\$4,444 per semester
Math and Science Lab Based	\$4,969 per semester
Applied, Specialized Disciplines	\$6,466 per semester

*\* Rates may vary based on approved center fees at different locations.*

Market supplements for specific disciplines:

Tier I	\$1,000 per semester
Tier II	\$5,000 per semester
Tier III	\$10,000+ per semester

This change applies only to new graduate students entering in Fall 2022 or later. Current doctoral students are grandfathered for three years, and all other graduate students are grandfathered for one year in their current program.

II. Public hearing and/or student referendum requirements

A tuition and fee hearing was held on November 15, 2021, to discuss the proposed changes.

III. Budget impact if fee request is not approved

There is no significant budget impact if the new structure is not approved.

IV. Justification for ending balance

Ending balances are reviewed annually. Carry forward amounts will be utilized for college operations.

V. Additional information

**Base (Non-STEM) Disciplines**

Agribusiness & Managerial Economics  
 Adult Education - Certificate  
 Agricultural Development  
 Agricultural Economics  
 Agricultural Education  
 Agricultural Leadership Education & Comm  
 Agriculture Elearning Development  
 Anthropology  
 Applied Behavior Analysis  
 Athletic Training  
 Bilingual Education  
 Bilingual/ESL Education  
 Clinical Psychology  
 Communication  
 Counseling Psychology  
 Curriculum & Instruction  
 Dental Graduate Certificate Programs  
 Educ & Soc Sci Adv Res Meth  
 Educ Human Resource Development  
 Education For Healthcare Professionals  
 Educational Administration  
 Educational Psychology  
 Educational Technology  
 English  
 Epidemiology And Environmental Health  
 Equine Industry Management  
 Forensic Healthcare - Certificate  
 Geography  
 Health Administration  
 Health Education  
 Health Policy And Management  
 Health Promotion & Community Health Sci.  
 Health Services Research  
 Hispanic Studies  
 History  
 Kinesiology  
 I/O Psychology (PhD)  
 Leadership Education, Theory, And Practice  
 Maternal And Child Health  
 Occupational Safety And Health  
 Oral & Craniofacial Biomedical Sciences  
 Oral Biology  
 Performance Studies  
 Philosophy  
 Political Science  
 Public Health Sciences  
 Recreation & Youth Development  
 Recreation, Park & Tourism Sciences  
 School Psychology  
 Science & Technology Journalism  
 Sociology  
 Special Education  
 Sport Management

**Market Supplement: Tier 1**

Agribusiness  
 Bush School Certificate Programs  
 Education Online Degrees  
 Land & Property Development

**Math & Science Lab-Based Disciplines**

Agronomy  
 Animal Breeding  
 Animal Science  
 Applied Physics  
 Applied Statistics  
 Astronomy  
 Atmospheric Sciences  
 Biochemistry  
 Biology  
 Biomedical Sciences  
 Biostatistics  
 Chemistry  
 Clinical Nutrition  
 Ecology And Conservation Biology  
 Ecology And Evolutionary Biology  
 Economics (PhD)  
 Ecosystem Science & Management  
 Entomology  
 Environmental Health  
 Epidemiology  
 Food Science & Technology  
 Genetics  
 Genetics and Genomics  
 Geographic Information Science  
 Geology  
 Geophysics  
 Geoscience  
 Geospatial Intelligence  
 Horticulture  
 Learning Design & Technology  
 Marine Biology  
 Maritime Archaeology & Conservation  
 Marine & Coastal Management & Sci  
 Mathematics  
 Medical Sciences  
 Microbiology  
 Military Land Sustainability  
 Molecular & Environmental Plant Sci  
 Natural Resources Development  
 Neuroscience  
 Nutrition  
 Ocean Science And Technology  
 Oceanography  
 Physics  
 Physiology Of Reproduction  
 Plant Breeding  
 Plant Pathology  
 Poultry Science  
 Psychology (PhD)  
 Rangeland, Wildlife & Fisheries Mgmt  
 Soil Science  
 Statistics  
 Toxicology  
 Veterinary Public Health-Epidemiology  
 Wildlife & Fisheries Sciences  
 Wildlife Science

**Market Supplement: Tier 1**

Architecture

**Applied, Specialized Disciplines**

Agricultural Systems Management  
 Aerospace Engineering  
 Analog & Mixed-Signal  
 Biological & Agricultural Engineering  
 Biomedical Engineering  
 Biotechnology  
 Business Administration (PhD)  
 Chemical Engineering  
 Civil Engineering  
 Computer Engineering  
 Computer Science  
 Construction Management  
 Construction Science  
 Cybersecurity Engineering  
 Electrical Engineering  
 Engineering  
 Engineering Management  
 Engineering Systems Management  
 Engineering Technology  
 Industrial Engineering  
 Interdisciplinary Engineering  
 Management (PhD)  
 Materials Science & Engineering  
 Mechanical Engineering  
 Nuclear Engineering  
 Ocean Engineering  
 Petroleum Engineering  
 Safety Engineering  
 Systems Engineering  
 Water Management And Hydro Science

**Market Supplement: Tier 1**

Accounting  
 Entrepreneurship (Certificate)  
 Financial Management  
 Management Information Systems

**Market Supplement: Tier 2**

Business  
 Entrepreneurial Leadership  
 Human Resource Management  
 Land & Property Development  
 Land Economics & Real Estate

**Market Supplement: Tier 3**

Finance  
 Energy (Masters & Certificate)  
 Exec Masters Engineering Systems Mgt  
 Marketing  
 Master of Engineering in Tech Mgmt  
 Master of Industrial Distribution  
 MBA Programs (FT, Prof, Exec)  
 MBA/MS Analytics Combined  
 MS Analytics

Landscape Architecture  
Urban & Regional Planning  
Urban & Regional Science  
International Affairs  
International Policy  
National Security & Intelligence  
Nursing Programs  
Public Management  
Public Service And Administration

**Market Supplement: Tier 3**

Executive Masters Health Administration

Marine Resources Management  
Maritime Business Admin & Logistics  
Pharmaceutical Sciences  
Visualization

**Market Supplement: Tier 2**

Data Science  
Economics (MS)  
Online Geosciences Petr. Programs  
MS Psychological Sciences

**Market Supplement: Tier 3**

Quantitative Finance

*\* Programs are assigned a category based on CIP codes and designation as a STEM discipline. Programs may be moved based on changes in curriculum with increased math and science courses or designation as a STEM program. In addition, new programs may be added.*

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER**  
 Graduate Program Fees

Current Fee: varies for Fall and Spring  
varies for Summer  
 Proposed Fee: varies for Fall and Spring  
varies for Summer  
 Basis: sem (sch, sem, student, etc.)

Number of Students Affected: 192  
 Current Semester Credit Hours: 4,608  
 Projected Semester Credit Hours: 4,608

	FY 2022 Budget	FY 2023 Budget without Increase	Proposed Increase	FY 2023 Budget with Increase
BEGINNING BALANCE - Actual	0			
Estimated				0
Revenues				
Fees	1,256,732	1,256,732	199,136	1,455,868
Total Revenues (net of exemptions)	1,256,732	1,256,732	199,136	1,455,868
Expenses				
Salaries & Wages	1,088,025	1,088,025	172,403	1,260,428
Fringe Benefits	80,213	80,213	12,710	92,923
Departmental Operations	88,494	88,494	14,022	102,516
Total Expenses	1,256,732	1,256,732	199,136	1,455,868
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

Request for Increased Student Fee  
**TEXAS A&M HEALTH SCIENCE CENTER**  
EnMed Program Fee  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

The vision of Engineering Medicine (EnMed) is to develop physicians who will be innovators and leaders in medicine and biomedical research and who will contribute to the transformation of medicine and healthcare in Texas and beyond. EnMed is a partnership between the College of Engineering (COE) and College of Medicine (COM) in collaboration with the state's top-ranked Houston Methodist Hospital. The mission of EnMed is to train a new type of physician, a "physicianeer". These individuals will be skilled in the science and practice of medicine and have the knowledge, skills and experience in engineering to develop new therapies, devices, algorithms, and diagnostic or treatment processes that lead to major advances in patient care.

EnMed utilizes a small group-teaching model. The small groups of 8-10 students require three teaching faculty per group – one basic science, one clinical, and one engineering. The faculty also assist the students with their inventions and help cultivate their ideas into reality.

EnMed just started its third and largest class of 49, bringing the total number of enrolled students to 108. EnMed plans to accept 50 highly qualified applicants per year going forward.

The program is taught in Houston at the newly renovated EnMed building. The building sits on TAMU land in the Texas Medical Center that is currently under development and will include a student housing building and mixed-use tower.

This increased program fee will help cover the added cost of personnel needed for this intensive curriculum which compresses two degrees into four years and promotes the development of medical technologies.

II. Public hearing and/or student referendum requirements

No student referendum or public hearing is required for this program fee.

III. Budget impact if fee request is not approved

It is paramount to have the EnMed Program Fee approved to meet the goals and objectives developed for EnMed. The increased fee revenue will compliment state funding generated through the formula. Formula funding for traditional medical students has decreased by 13.5% since 2011. The decline combined with a requirement for increasing the intensity of the curriculum and innovation student support is the basis for the requested increase. This is needed in order to ensure the success as a premier first of its kind simultaneous Doctor of Medicine and master's degree in engineering focused on the design and implementation of medical technologies in four years.

IV. Justification for ending balance

No significant balances are anticipated at the end of the fiscal year.

V. Additional information

Proposed program fee increases from \$10,000 to \$15,000 will apply only to incoming resident students and existing students would be grandfathered in. EnMed plans to accept 35 resident students per year. This increased fee will provide \$175,000 ( $\$5,000 \times 35$ ) increase in revenue the first year and \$700,000 increase in revenue per year after 4 years (140 students).

EnMed plans to attract out of state and international students with its unique curriculum and focus. The class currently has several out of state students enrolled who are not on scholarship. We propose raising the program fee for out of state students to \$30,000 and international students to \$60,000. EnMed anticipates the recruitment of 10 out of state students and 5 international students per year. This increased fee will result in \$300,000 ( $\$30,000 \times 10$ ) in out of state students and \$300,000 ( $\$60,000 \times 5$ ) in international students in the first year and \$2,400,000 increase in revenue per year after 4 years (60 students). The non-resident and international fee increases will apply only to incoming students and existing students will be grandfathered in.



Request for Increased Student Fee  
**TEXAS A&M HEALTH SCIENCE CENTER**  
 EnMed Program Fee

Current Fee: \$10,000 for all students  
                   n/a for Summer  
 Proposed Fee: \$15,000 Resident  
                   \$30,000 Out of State  
                   \$60,000 International  
                   n/a for Summer  
 Basis: year (sch, sem, student, etc.)

Number of Students Affected: 50 (35 residents, 10 out of state, 5 international)  
 Current Semester Credit Hours: \_\_\_\_\_  
 Projected Semester Credit Hours: \_\_\_\_\_

	FY 2022 Budget	FY 2023 Budget without Increase	FY 2023 Proposed Resident	FY 2023 Proposed Out of State	FY 2023 Proposed International	FY 2023 Budget with Increase
BEGINNING BALANCE - Actual Estimated	0	0				0
Revenues						
Fees	1,080,000	1,580,000	175,000	300,000	300,000	2,355,000
Total Revenues	1,080,000	1,580,000	175,000	300,000	300,000	2,355,000
Expenses						
Salaries & Wages	1,080,000	1,580,000	175,000	300,000	300,000	2,355,000
Total Expenses	1,080,000	1,580,000	175,000	300,000	300,000	2,355,000
Increase/Decrease in Balance Revenues less Expenses	0	0	0	0	0	0
ENDING BALANCE	0	0	0	0	0	0

**PRAIRIE VIEW A&M UNIVERSITY**

Summary of Proposed Fee Changes

Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
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5.2 Tuition & Fee Plans (variable and guaranteed)

Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%

The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 2% greater than the one-year variable rate tuition and fee plan.

SCH - Semester Credit Hour

SEM - Semester

Request for Increased Student Fee  
**PRAIRIE VIEW A&M UNIVERSITY**  
University Services Fee – One-Year Variable & Guaranteed Tuition Rate Plans  
(Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

PVAMU is requesting approval to implement the Inflationary Adjustment on the one-year variable rate. For guaranteed tuition, the rate will be calculated at 2.0% above the one-year variable rate. This increase, effective Fall 2020, will be applicable to the new incoming cohort only. 100% of the increase generated will be applied to the University Services Fee.

Revenue from the proposed increase will be used to support academic program enhancement and operations.

II. Public hearing and/or student referendum requirements

A public hearing and/or student referendum will be held prior to the November Board of Regents meeting.

III. Budget impact if fee request is not approved

If the increase is not approved, the University will lack the resources to provide essential learning software, tools, and equipment that is valuable to the success of the students.

IV. Justification for ending balance

Any ending balance will be used to offset costs that are currently funded by the University Services Fee.

V. Additional information

Request for Increased Student Fee  
**PRAIRIE VIEW A&M UNIVERSITY**  
 University Services Fee - One-Year Variable & Guaranteed Tuition Rate Plans  
 (Inflationary Adjustment)

Current Fee: Varies for Fall and Spring **\*12 or more SCHs pay flat rate based**  
Varies for Summer **on 15 SCHs; 1-11 SCHs pay per SCH rate**  
 Proposed Fee: Varies for Fall and Spring  
Varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 3,286  
 Current Semester Credit Hours: \_\_\_\_\_  
 Projected Semester Credit Hours: 44,732

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		1,042,174		1,042,174
Revenues				
Fees	23,481,717	23,481,717	501,246	23,982,963
Total Revenues	23,481,717	23,481,717	501,246	23,982,963
Expenses				
Salaries & Wages	7,389,039	7,642,246	61,200	7,703,446
Fringe Benefits	2,006,926	2,176,817	9,576	2,186,393
Utilities	136,772	200,000	0	200,000
Scholarships	1,440,219	1,528,000	70,000	1,598,000
Departmental Operations	8,677,576	8,892,552	265,470	9,158,022
Equipment	326,909	580,000	95,000	675,000
Debt Service	2,462,102	2,462,102	0	2,462,102
Total Expenses	22,439,543	23,481,717	501,246	23,982,963
Increase/Decrease in Balance				
Revenues less Expenses	1,042,174	0	0	0
ENDING BALANCE	1,042,174	1,042,174		1,042,174

**TARLETON STATE UNIVERSITY**

Summary of Proposed Fee Changes

Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
6.2	<p>Tuition &amp; Fee Plans (variable and guaranteed)</p> <p>Increase the overall academic charge (tuition and fees) to a student choosing the one-year variable rate tuition and fee plan based on an inflationary adjustment of 2.7%.</p> <p>The overall academic charge (tuition and fees) to a student choosing the guaranteed rate tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.</p> <p><b><u>In addition to the above inflationary adjustment, the following tuition and fee changes are being requested:</u></b></p>				
6.4	Differential Tuition				
	College of Engineering	SCH	New		\$76.41
	<p>*This proposed change is cost neutral to College of Engineering students. The recommendation proposes to combine the College of Science &amp; Technology differential rate (\$13.75/SCH) and the program differential rate for engineering (\$62.66/SCH) into one College of Engineering Differential rate of \$76.41/SCH.</p>				
6.5	University Services Fee	SCH	\$96.01	\$2.64	\$98.65
6.7	Student Center Facility Fee	SCH	\$3.96	(\$3.96)	\$0.00
	Fall & Spring Max (at 10 SCH's)	SEM	\$39.60	(\$39.60)	\$0.00
	Summer Max (at 5 SCH's)	SEM	\$19.80	(\$19.80)	\$0.00

SCH - Semester Credit Hour

SEM - Semester

Request for Increased Student Fee  
**TARLETON STATE UNIVERSITY**  
Proposed Increase to Designated and Differential Tuition (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

In 2021, we launched Tarleton Forward, our 2030 Strategic Plan, focused on becoming the premier comprehensive regional university in the nation. The proposed inflation adjustment to tuition and fees will allow us to continue to increase funds allocated to strategic initiatives while also meeting contractual obligations.

II. Public hearing and/or student referendum requirements

A public hearing was held on October 20, 2021, to discuss the proposed increase.

III. Budget impact if fee request is not approved

If the increase is not approved, funding will have to be diverted from strategic initiatives to cover contractual increases for things such as facilities maintenance, library databases and software.

IV. Justification for ending balance

No significant ending balance is anticipated.

V. Additional information

Request for Increased Student Fee  
**TARLETON STATE UNIVERSITY**

Designated Tuition & Differential Tuition (Inflationary Adjustment)

Current Fee: varies for Fall and Spring  
varies for Summer  
Proposed Fee: varies for Fall and Spring  
varies for Summer  
Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 2,000  
Current Semester Credit Hours: 30,000  
Projected Semester Credit Hours: 30,000

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	3,800,000			
Estimated		3,932,359		3,932,359
Revenues				
Fees	50,082,269	50,082,269	250,000	50,332,269
Total Revenues	50,082,269	50,082,269	250,000	50,332,269
Expenses				
Salaries & Wages	14,688,078	14,688,078	75,000	14,763,078
Fringe Benefits	4,700,185	4,700,185	24,000	4,724,185
Departmental Operations	15,000,000	15,000,000	126,000	15,126,000
Equipment	2,000,000	2,000,000	0	2,000,000
Tuition Set-Asides	7,923,343	7,923,343	25,000	7,948,343
Debt Service	2,238,304	2,238,304	0	2,238,304
Scholarships	3,400,000	3,400,000	0	3,400,000
Total Expenses	49,949,910	49,949,910	250,000	50,199,910
Increase/Decrease in Balance				
Revenues less Expenses	132,359	132,359	0	132,359
ENDING BALANCE	3,932,359	132,359		132,359

Request for New Student Fee  
**TARLETON STATE UNIVERSITY**  
College of Engineering Differential Tuition  
Effective Fall 2022

I. Programmatic justification and proposed use of the new fee

Currently, engineering students pay two tuition differentials: a college differential for the College of Science & Technology (COST) and a program differential for engineering programs. The proposed change does not alter what an engineering student pays, but creates one tuition differential for the newly formed College of Engineering.

The current college differential rate for COST is \$13.75/sch and the program differential rate for engineering is \$62.66/sch. The proposed rate for the College of Engineering is \$76.41/sch. The COST differential would remain at \$13.75/sch with engineering students no longer charged.

II. Public hearing and/or student referendum requirements

A public hearing was held on October 20, 2021, to discuss the proposed fee change.

III. Budget impact if fee request is not approved

This change is net neutral to the student and to total revenue.

IV. Justification for ending balance

No significant ending balance is anticipated.

V. Additional information



Request for Increased Student Fee  
**TARLETON STATE UNIVERSITY**  
University Services Fee (Inflationary Adjustment and elimination of Student Center Facility Fee)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

As part of the move to NCAA Division I athletics, Tarleton is required to increase seating capacity for basketball. The proposed Convocation Center/Arena will also provide increased capacity for graduation, commencement and other university events. The proposed increase in University Services Fee of \$2.64/SCH, in addition to the Inflationary Adjustment, will be used to service debt and/or supplement operations of this new facility. The Student Center Facility Fee of \$3.96/SCH, capped at \$39.60/SEM fall and spring and \$19.80/SEM summer, will be eliminated if this request is approved.

II. Public hearing and/or student referendum requirements

A public hearing was held on October 20, 2021, to discuss the proposed increase.

III. Budget impact if fee request is not approved

If the fee increase is not approved, it will be extremely difficult to meet our commitment to increase basketball capacity. We will also need to continue to hold 8+ graduation ceremonies to accommodate all of our graduates and their families.

IV. Justification for ending balance

A sufficient ending balance is maintained to be used in emergency situations and for unforeseen expenses throughout the year.

V. Additional information

Request for Increased Student Fee  
**TARLETON STATE UNIVERSITY**

University Services Fee

(Inflationary Adjustment and elimination of Student Center Facility Fee)

Current Fee:	<u>\$96.01</u>	for Fall and Spring
	<u>\$96.01</u>	for Summer
Proposed Fee:	<u>\$98.65</u>	for Fall and Spring
	<u>\$98.65</u>	for Summer
Basis:	<u>sch</u>	(sch, sem, student, etc.)

Number of Students Affected:	<u>6,208</u>
Current Semester Credit Hours:	<u>80,700</u>
Projected Semester Credit Hours:	<u>80,700</u>

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	9,500,000			
Estimated		10,500,000		10,500,000
Revenues				
Fees	31,384,000	31,384,000	936,699	32,320,699
Total Revenues	<u>31,384,000</u>	<u>31,384,000</u>	<u>936,699</u>	<u>32,320,699</u>
Expenses				
Salaries & Wages	9,035,062	9,035,062	120,000	9,155,062
Fringe Benefits	289,122	289,122	38,400	327,522
Departmental Operations	18,605,873	18,605,873	0	18,605,873
Maintenance/Equipment	0	0	77,822	77,822
Equipment	1,000,000	1,000,000	0	1,000,000
Debt Service	1,453,943	1,453,943	700,477	2,154,420
Total Expenses	<u>30,384,000</u>	<u>30,384,000</u>	<u>936,699</u>	<u>31,320,699</u>
Increase/Decrease in Balance				
Revenues less Expenses	1,000,000	1,000,000	0	1,000,000
ENDING BALANCE	<u>10,500,000</u>	<u>11,500,000</u>		<u>11,500,000</u>

Request for Change to Student Fee  
**TARLETON STATE UNIVERSITY**  
Elimination of Student Center Facility Fee  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Currently, Stephenville students pay a Student Center Facility Fee of \$3.96/SCH with a fall and spring max of \$39.60/SEM and summer max of \$19.80/SEM. Fee revenue is used for programming in the Thompson Student Center (TSC) including student engagement activities. As we emerge from the pandemic, we have learned that student engagement cannot be confined to a building, but happens across campus and virtually every day. University leadership strives to provide student engagement opportunities to all students at all learning sites, including online.

Since the Student Center Fee is not funding capital needs, we propose it be eliminated and offset by a small increase to the University Services Fee (USF). This will further simplify student billing. Many student engagement initiatives are already funded through USF. This change will be revenue neutral.

II. Public hearing and/or student referendum requirements

A public hearing was held on October 20, 2021, to discuss the proposed fee change.

III. Budget impact if fee request is not approved

This change does not impact revenue, but simplifies fee tables and provides more flexibility in funding sources.

IV. Justification for ending balance

No significant ending balance is anticipated.

V. Additional information

Request for Collapse of Fee  
**TARLETON STATE UNIVERSITY**  
 Elimination of Student Center Facility Fee

**LEGISLATIVE/INTERNAL MAXIMUM:**

Current Fee:	<u>\$3.96</u>	for Fall and Spring		Current:	<u>\$39.60</u>	for Fall and Spring
	<u>\$3.96</u>	for Summer			<u>\$19.80</u>	for Summer
Proposed Fee:	<u>\$0.00</u>	for Fall and Spring		Proposed:	<u>\$0.00</u>	for Fall and Spring
	<u>\$0.00</u>	for Summer			<u>\$0.00</u>	for Summer
Basis:	<u>sch</u>	(sch, sem, student, etc.)				

Number of Students Affected:	<u>14,022</u>
Current Semester Credit Hours:	<u>182,740</u>
Projected Semester Credit Hours:	<u>338,551</u>

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		0		0
<b>Revenues</b>				
Fees	723,651	723,651	(723,651)	0
Total Revenues	<u>723,651</u>	<u>723,651</u>	<u>(723,651)</u>	<u>0</u>
<b>Expenses</b>				
Salaries & Wages	120,000	120,000	(120,000)	0
Fringe Benefits	38,400	38,400	(38,400)	0
Departmental Operations	465,251	465,251	(465,251)	0
Maintenance/Equipment	100,000	100,000	(100,000)	0
Total Expenses	<u>723,651</u>	<u>723,651</u>	<u>(723,651)</u>	<u>0</u>
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	<u>0</u>	<u>0</u>		<u>0</u>

**TEXAS A&M INTERNATIONAL UNIVERSITY**

Summary of Proposed Fee Changes

Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
7.2	Tuition & Fee Plans (variable and guaranteed) - Undergraduate Students TAMIU - Fast Track! Full-Time Undergraduate Students taking 12 or more hours will pay a flat rate based on 15 SCHs.	SCH		No rate change for FY 2023	
7.3	University Services Fee - Graduate Students *University Services Fee will be increased by the Inflationary Adjustment for Graduate Students Only.	SCH	Varies		Varies

SCH - Semester Credit Hour

SEM - Semester

Request for New Tuition & Fee Policy  
**TEXAS A&M INTERNATIONAL UNIVERSITY**  
Flat Tuition & Fees Rate (TAMIU – Fast Track!)  
Effective Fall 2022

I. Programmatic justification and proposed use of the new fee policy

This proposal for flat tuition & fee rates (TAMIU – Fast Track!) for full-time, undergraduate students aims to encourage students to take a 15 to 16 SCH load per semester. Under the Fast Track plan, students taking 12 or more SCHs will pay a flat rate based on 15 SCH's. This flat tuition and fee rate plan will improve graduation rates and time to degree and reduce student debt for those students who take 15 or more SCHs per semester. Students taking 15 SCH will see no increase over the current year's tuition and fees while those taking 16 or more SCHs will see a decrease.

II. Public hearing and/or student referendum requirements

The Student Fee Advisory Committee met during the fall semester to discuss proposed fee increases and the committee supports the proposed flat rate fee. Student hearings were held on October 12 – 14, 2021, where the proposal was presented to all students.

III. Budget impact if fee request is not approved

If this proposal is not approved, TAMIU will maintain its traditional increasing cost per full-time credit hour model which could hamper its plans for improving graduation rates and time to degree.

IV. Justification for ending balance

No significant ending balance is anticipated.

V. Additional information

Request for Increased Student Fee  
**TEXAS A&M INTERNATIONAL UNIVERSITY**  
University Service Fee (USF) – Graduate Students Only  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

This proposed fee increase equal to the Inflationary Adjustment will provide additional funding for new graduate assistant positions for research and teaching.

II. Public hearing and/or student referendum requirements

The Student Fee Advisory Committee met during the fall semester to discuss proposed fee increases and the committee supports the fee increase. Student hearings are scheduled for October 12 – 14, 2021, where the proposed fee increase will be presented.

III. Budget impact if fee request is not approved

If this fee increase is not approved, TAMIU will not be able to support the demand for more graduate assistant positions as graduate programs grow.

IV. Justification for ending balance

No significant unexpended balances are anticipated.

V. Additional information

Request for Increased Student Fee  
**TEXAS A&M INTERNATIONAL UNIVERSITY**  
 University Service Fee - Graduate Students Only (Inflationary Adjustment)

Current Fee: Varies for Fall and Spring  
Varies for Summer  
 Proposed Fee: Varies for Fall and Spring  
Varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 1,146  
 Current Semester Credit Hours: 7,368  
 Projected Semester Credit Hours: 7,400

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		0		0
<b>Revenues</b>				
Fees	18,672,061	18,672,061	75,062	18,747,123
Total Revenues	18,672,061	18,672,061	75,062	18,747,123
<b>Expenses</b>				
Salaries & Wages	5,878,120	5,878,120	69,501	5,947,621
Fringe Benefits	1,108,346	1,108,346	5,561	1,113,907
Departmental Operations	5,731,577	5,731,577	0	5,731,577
Travel	60,943	60,943	0	60,943
Utilities	2,066,000	2,066,000	0	2,066,000
Maintenance/Equipment	1,822,472	1,822,472	0	1,822,472
Scholarships	210,500	210,500	0	210,500
Equipment	1,190,565	1,190,565	0	1,190,565
Debt Service	603,538	603,538	0	603,538
Total Expenses	18,672,061	18,672,061	75,062	18,747,123
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0



**TEXAS A&M UNIVERSITY-CENTRAL TEXAS**  
 Summary of Proposed Fee Changes  
 Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
8.2	<p>Tuition &amp; Fee Plans (variable and guaranteed)</p> <p>Increase the overall academic charge (tuition and fees) to a student choosing the <b>one-year variable rate</b> tuition and fee plan based on an inflationary adjustment of 2.7%.</p> <p>The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.</p>				

SCH - Semester Credit Hour  
 SEM - Semester

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY-CENTRAL TEXAS**  
Designated Tuition – All Tuition and Fee Plans (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Texas A&M University- Central Texas requests an increase in Designated Tuition for the variable rate for all students. The increase will be based on the board approved Inflationary Adjustment for FY 2023.

The overall academic charge (tuition and fees) to a full-time student choosing the guaranteed rate tuition and fee plan will continue to be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan as increased by the board approved inflation rate for FY 2023.

II. Public hearing and/or student referendum requirements

A student fee hearing will be held prior on November 1, 2021, to discuss the proposed increase.

III. Budget impact if fee request is not approved

The revenue generated from the increase is critical to meet the inflationary demands to stay current in operations and provide necessary services/programs to students. Without this additional revenue, services/programs to students and operations will be negatively impacted and may be curtailed.

IV. Justification for ending balance

No significant ending balance anticipated.

V. Additional information

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY-CENTRAL TEXAS**  
 Designated Tuition - All Tuition and Fee Plans (Inflationary Adjustment)

Current Fee: varies for Fall and Spring  
varies for Summer  
 Proposed Fee: varies for Fall and Spring  
varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 720  
 Current Semester Credit Hours: 48,471  
 Projected Semester Credit Hours: 48,500

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Fees	8,861,275	8,861,275	239,254	9,100,529
Total Revenues	8,861,275	8,861,275	239,254	9,100,529
Expenses				
Salaries & Wages	4,976,132	4,976,132	131,590	5,107,722
Fringe Benefits	1,294,929	1,294,929	42,109	1,337,038
Departmental Operations	2,555,214	2,555,214	40,195	2,595,409
Equipment	20,000	20,000	25,361	45,361
Scholarships	15,000	15,000	0	15,000
Total Expenses	8,861,275	8,861,275	239,255	9,100,530
Increase/Decrease in Balance				
Revenues less Expenses	0	0	(0)	(0)
ENDING BALANCE	0	0		(0)

**TEXAS A&M UNIVERSITY - COMMERCE**

Summary of Proposed Fee Changes

Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
9.2	Tuition & Fee Plans (variable and guaranteed) Increase the overall academic charge (tuition and fees) to a student choosing the <b>one-year variable rate</b> tuition and fee plan based on an inflationary adjustment of 2.7%.  The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.				

SCH - Semester Credit Hour

SEM - Semester

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY – COMMERCE**  
Designated Tuition (Optional Rate and Guaranteed Plans)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Texas A&M - Commerce plans to apply the Board-approved Inflationary Adjustment to Designated Tuition. The increase will be used to support program development, provide scholarships to our students, increase services to students, enhance technology, retain high-quality faculty and staff, fund facilities improvements, and support the additional priorities of the institution.

II. Public hearing and/or student referendum requirements

The proposed fee changes were presented at an open forum on October 14, 2021. The purpose of the forum was to provide information and solicit input from students, faculty, staff and other members of the university community on the proposed changes.

III. Budget impact if fee request is not approved

If the increase is not approved, the ability of the university to enhance programs and retain high quality faculty and staff will be affected negatively.

IV. Justification for ending balance

No significant ending balance is expected.

V. Additional information

Request for Increased Tuition  
**TEXAS A&M UNIVERSITY - COMMERCE**  
 Designated Tuition (Inflationary Adjustment)

Current Tuition: \$109.68 for Fall and Spring  
                   \$109.68 for Summer  
 Proposed Tuition: \$118.70 for Fall and Spring  
                       \$118.70 for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 6,000  
 Current Semester Credit Hours: 155,000  
 Projected Semester Credit Hours: 155,000

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Designated Tuition	24,050,000	24,050,000	1,400,000	25,450,000
Total Revenues	<u>24,050,000</u>	<u>24,050,000</u>	<u>1,400,000</u>	<u>25,450,000</u>
Expenses				
Salaries & Wages	8,500,000	8,500,000	800,000	9,300,000
Fringe Benefits	2,550,000	2,550,000	207,000	2,757,000
Bad Debt	480,000	480,000	28,000	508,000
Set-Aside Scholarships	3,000,000	3,000,000	210,000	3,210,000
Operations & Maintenance	5,500,000	5,500,000	55,000	5,555,000
Utilities	1,700,000	1,700,000	0	1,700,000
Equipment (Capitalized)	500,000	500,000	0	500,000
Deferred Maintenance	0	0	100,000	100,000
Athletic Support	1,820,000	1,820,000	0	1,820,000
Total Expenses	<u>24,050,000</u>	<u>24,050,000</u>	<u>1,400,000</u>	<u>25,450,000</u>
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	<u>0</u>	<u>0</u>		<u>0</u>

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**

Summary of Proposed Fee Changes

Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
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10.2 Tuition & Fee Plans (variable and guaranteed)

Increase the overall academic charge (tuition and fees) to a student choosing the **one-year variable rate** tuition and fee plan based on an inflationary adjustment of 2.7%.

The overall academic charge (tuition and fees) to a student choosing the **guaranteed rate** tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.

SCH - Semester Credit Hour

SEM - Semester

A Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY – CORPUS CHRISTI**  
Designated Tuition & University Services Fee (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Texas A&M University – Corpus Christi proposes an inflationary increase of 2.7% which will be allocated between Designated Tuition and University Services Fee. This increase will be used to enhance the university’s mission of instruction and research, as well as general support services.

II. Public hearing and/or student referendum requirements

The university held a public hearing to discuss the proposed tuition & fee changes on October 27, 2021.

III. Budget impact if fee request is not approved

Without an inflationary adjustment, the university’s operational budget will be negatively impacted due to the rising costs for labor, materials, and supplies.

IV. Justification for ending balance

There are no significant ending balances predicted.

V. Additional information



Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
 Designated Tuition (Inflationary Adjustment)

Current Fee: Varies for Fall and Spring  
Varies for Summer  
 Proposed Fee: Varies for Fall and Spring  
Varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 6,574  
 Current Semester Credit Hours: 278,278  
 Projected Semester Credit Hours: 278,278

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated				
Revenues				
Tuition	36,300,649	36,300,649	980,118	37,280,767
Exemptions	(3,424,749)	(3,424,749)	(98,012)	(3,522,761)
Total Revenues	<u>32,875,900</u>	<u>32,875,900</u>	<u>882,106</u>	<u>33,758,006</u>
Expenses				
Salaries & Wages	17,859,742	17,859,742	479,202	18,338,944
Fringe Benefits	4,608,702	4,608,702	123,658	4,732,360
Departmental Operations	6,192,331	6,192,331	166,149	6,358,480
Travel	515,580	515,580	13,834	529,414
Equipment	4,396	4,396	118	4,514
Scholarships	3,691,338	3,691,338	99,044	3,790,382
Utilities	3,811	3,811	102	3,913
Total Expenses	<u>32,875,900</u>	<u>32,875,900</u>	<u>882,106</u>	<u>33,758,006</u>
Increase/Decrease in Balance				
Revenues less Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>0</u>	<u>0</u>		<u>0</u>

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
 University Service Fee (Inflationary Adjustment)

Current Fee: Varies for Fall and Spring  
Varies for Summer  
 Proposed Fee: Varies for Fall and Spring  
Varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 6,574  
 Current Semester Credit Hours: 278,278  
 Projected Semester Credit Hours: 278,278

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated				
Revenues				
Tuition & Fees	33,919,066	33,919,066	915,815	34,834,881
Exemptions	(2,948,374)	(2,948,374)	(79,676)	(3,028,050)
Total Revenues	<u>30,970,692</u>	<u>30,970,692</u>	<u>836,139</u>	<u>31,806,831</u>
Expenses				
Salaries & Wages	9,007,237	9,007,237	243,175	9,250,412
Fringe Benefits	2,574,975	2,574,975	69,519	2,644,494
Departmental Operations	14,630,194	14,630,194	394,982	15,025,176
Maintenance	517,568	517,568	13,973	531,541
Equipment	89,000	89,000	2,403	91,403
Travel	308,144	308,144	8,319	316,463
Utilities	2,439,595	2,439,595	65,864	2,505,459
Scholarships	1,403,979	1,403,979	37,904	1,441,883
Total Expenses	<u>30,970,692</u>	<u>30,970,692</u>	<u>836,139</u>	<u>31,806,831</u>
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**TEXAS A&M UNIVERSITY - KINGSVILLE**

Summary of Proposed Fee Changes

Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
11.2	Tuition & Fee Plans (variable and guaranteed) Increase the overall academic charge (tuition and fees) to a student choosing the <b>one-year variable rate</b> tuition and fee plan based on an inflationary adjustment of 2.7%  The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.				

SCH - Semester Credit Hour

SEM - Semester

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY – KINGSVILLE**  
Designated Tuition & University Services Fee – Guaranteed Plan (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the new fee

The Inflationary Adjustment will be applied in the same manner as previous years, up to the one-year variable rate increase and assessed as an increase in the University Service Fee. The guaranteed rate increase of 5% over the one-year variable rate assessed as the University Services Fee will be applied to Designated Tuition. Revenue from the increased fee will be used to cover increased costs due to inflation across university operations and scholarships relative to the increase in cost of attendance. Total estimated revenue from the Inflationary Adjustment is based on an average of \$127.19 per 15 semester credit hour load applied to individuals falling under the one-year variable rate plan. The guaranteed rate increase estimated at \$133.60 per 15 semester credit hour load will be assessed at \$127.19 in the University Services Fee and \$6.41 assessed in the Designated Tuition.

II. Public hearing and/or student referendum requirements

A public hearing was held on October 4, 2021 to discuss the proposed fee increase as required by System Policy 26.01.

III. Budget impact if fee request is not approved

Texas A&M University – Kingsville is committed to meeting the educational needs of Texas. If the fee is not approved, and as university expenses increase, the University will need to consider reductions in personnel and operations. The University has been able, in the past few years, due to the HEERF awarded by the Federal government, to cover rising costs and declining revenue associated with the COVID-19 pandemic.

IV. Justification for ending balance

Ending balances will be used as a reserve for meeting future operational costs.

V. Additional information

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - KINGSVILLE**  
 Designated Tuition (Inflationary Adjustment)

Current Fee: varies for Fall and Spring  
varies for Summer  
 Proposed Fee: varies for Fall and Spring  
varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 938  
 Current Semester Credit Hours: 13,000  
 Projected Semester Credit Hours: 13,000

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated	2,362,200	2,362,200		2,362,200
Revenues				
Fees	15,726,050	18,500,000	156,000	18,656,000
Interest	1,500,000	1,500,000	0	1,500,000
HEERF III	3,610,361	0	0	0
Total Revenues	<u>20,836,411</u>	<u>20,000,000</u>	<u>156,000</u>	<u>20,156,000</u>
Expenses				
Salaries & Wages	6,368,021	6,559,062	0	6,559,062
Fringe Benefits	698,506	698,506	0	698,506
Departmental Operations	5,953,472	6,072,541	132,600	6,205,141
Scholarships & Set-Asides	3,363,418	3,363,418	23,400	3,386,818
Athletic Operations	4,452,994	0		0
Total Expenses	<u>20,836,411</u>	<u>16,693,527</u>	<u>156,000</u>	<u>16,849,527</u>
Increase/Decrease in Balance				
Revenues less Expenses	0	3,306,473	0	3,306,473
ENDING BALANCE	<u>2,362,200</u>	<u>5,668,673</u>		<u>5,668,673</u>

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - KINGSVILLE**  
 University Services Fee (Inflationary Adjustment)

Current Fee: varies for Fall and Spring  
varies for Summer  
 Proposed Fee: varies for Fall and Spring  
varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 3,500  
 Current Semester Credit Hours: 38,600  
 Projected Semester Credit Hours: 38,600

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated	13,535,019	13,535,019		13,535,019
Revenues				
Designated Tuition	13,727,040	15,750,000	762,500	16,512,500
HEERF III- (Other)	1,975,368	0	0	0
Total Revenues	15,702,408	15,750,000	762,500	16,512,500
Expenses				
Salaries & Wages	4,159,359	4,284,140	0	4,284,140
Fringe Benefits	1,136,291	1,136,291	0	1,136,291
Departmental Operations	10,353,788	10,560,864	400,000	10,960,864
Scholarships - (Other)	52,970	52,970	0	52,970
Total Expenses	15,702,408	16,034,265	400,000	16,434,265
Increase/Decrease in Balance Revenues less Expenses	0	(284,265)	362,500	78,235
ENDING BALANCE	13,535,019	13,250,754		13,613,254

**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
 Summary of Proposed Fee Changes  
 Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
12.2	Tuition & Fee Plans (variable and guaranteed)				
	Increase the overall academic charge (tuition and fees) to a student choosing the <b>one-year variable rate</b> tuition and fee plan based on an inflationary adjustment of 2.7%.				
	The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.				
	<b><u>In addition to the above inflationary adjustment, the following tuition and fee changes are being requested:</u></b>				
12.7	Executive MBA Professional Program Fee	STUDENT	New		\$26,000.00
12.10	Student Center Facility Fee				
	Fall & Spring	SEM	New		\$100.00
	Summer	SEM	New		\$50.00
	<b>*Pending student referendum to be held in the Spring 2022 Semester.</b>				
12.12	Athletic Fee				
	Athletic Fee FY 2023 (Fall 2022)	SCH	\$10.00	\$0.50	\$10.50
	Fall, Spring & Summer Max	SEM	\$120.00	\$6.00	\$126.00
	Athletic Fee FY 2024 (Fall 2023)	SCH	\$10.50	\$0.53	\$11.03
	Fall, Spring & Summer Max	SEM	\$126.00	\$6.30	\$132.30
	<b>*Approved via Student Government vote, October 19, 2021.</b>				

SCH - Semester Credit Hour  
 SEM - Semester

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY – SAN ANTONIO**  
Designated Tuition – Tuition & Fee Plans (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Texas A&M University–San Antonio (TAMU-SA) is requesting an increase to the total One-year Optional Variable Tuition & Fee rates equal to the Inflationary Adjustment. The Guaranteed Tuition & Fee rates will be set at an amount equal to 5% greater than the variable rate. The proposed increases will be allocated between Designated Tuition and the University Services Fee.

II. Public hearing and/or student referendum requirements

A public hearing will be held on October 27, 2021 to discuss the proposed increase with students.

III. Budget impact if fee request is not approved

If the increase is not approved, the University will not be able to support the level of projected growth in enrollment.

IV. Justification for ending balance

Our fund balance in designated funds for FY 2022 is projected at a reduction to fund balance of \$2.9 million. Without the increase in designated tuition, our fund balance will continue to decrease.

V. Additional information



Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
 Designated Tuition - One-Year Variable Rate Plan (Inflationary Adjustment)

		<b>LEGISLATIVE/INTERNAL MAXIMUM:</b>
Current Fee:	<u>Varies</u> for Fall and Spring	Current: <u>\$1,604.17</u> for Fall and Spring
	<u>Varies</u> for Summer	<u>\$1,604.17</u> for Summer
Proposed Fee:	<u>Varies</u> for Fall and Spring	Proposed: <u>\$1,631.41</u> for Fall and Spring
	<u>Varies</u> for Summer	<u>\$1,631.41</u> for Summer
Basis:	<u>sch</u> (sch, sem, student, etc.)	

Number of Students Affected:	4,263
Current Semester Credit Hours:	98,279
Projected Semester Credit Hours:	98,279

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated	15,118,620	12,367,808		12,367,808
Revenues				
Gross Tuition	14,835,477	10,384,834	176,342	10,561,176
Set Asides	(1,635,450)	(1,144,815)	(22,924)	(1,167,740)
Waivers and Exemptions	(1,335,193)	(934,635)	(15,871)	(950,506)
Total Revenues	11,864,834	8,305,384	137,547	8,442,931
Expenses				
Salaries & Wages	3,914,098	2,034,869	(442,848)	1,592,021
Fringe Benefits	698,791	279,154	(163,263)	115,891
Departmental Operations	8,913,286	6,239,300	0	6,239,300
Travel	671,481	470,036	0	470,036
Equipment	5,664	3,965	0	3,965
Scholarships	412,326	0	0	0
Total Expenses	14,615,646	9,027,325	(606,111)	8,421,214
Increase/Decrease in Balance Revenues less Expenses	(2,750,812)	(721,941)	743,658	21,717
ENDING BALANCE	12,367,808	11,645,867		12,389,525

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
 Designated Tuition - Guaranteed Plan (Inflationary Adjustment)

**LEGISLATIVE/INTERNAL MAXIMUM:**

Current Fee: <u>Varies</u> for Fall and Spring	Current: <u>\$1,831.40</u> for Fall and Spring
<u>Varies</u> for Summer	<u>\$1,831.40</u> for Summer
Proposed Fee: <u>Varies</u> for Fall and Spring	Proposed: <u>\$1,864.88</u> for Fall and Spring
<u>Varies</u> for Summer	<u>\$1,864.88</u> for Summer
Basis: <u>sch</u> (sch, sem, student, etc.)	

Number of Students Affected:	1,827
Current Semester Credit Hours:	42,120
Projected Semester Credit Hours:	42,120

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		0		0
<b>Revenues</b>				
Tuition	0	4,857,300	88,797	4,946,096
Set Asides	0	(539,159)	(11,544)	(550,703)
Waivers and Exemptions	0	(437,157)	(7,992)	(445,149)
Total Revenues	0	3,880,983	69,261	3,950,245
<b>Expenses</b>				
Salaries & Wages	0	1,281,519	0	1,281,519
Fringe Benefits	0	228,792	0	228,792
Departmental Operations	0	2,082,309	0	2,082,309
Travel	0	219,850	0	219,850
Equipment	0	1,855	0	1,855
Scholarships	0	135,000	0	135,000
Total Expenses	0	3,949,325	0	3,949,325
Increase/Decrease in Balance				
Revenues less Expenses	0	(68,342)	69,261	920
ENDING BALANCE	0	(68,342)		920

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY – SAN ANTONIO**  
University Services Fee (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Texas A&M University–San Antonio (TAMU-SA) is requesting an increase to the total Variable Tuition & Fee Plan at the Inflationary Adjustment rate. The Guaranteed Tuition & Fee rates will be set at an amount equal to 5% greater than the variable rate. University Services Fee will be consistent across variable, guaranteed, resident, non-resident, and graduate. The proposed increase will be allocated between Designated Tuition and University Services Fee.

II. Public hearing and/or student referendum requirements

A public hearing was held on October 27, 2021, to discuss the proposed increase with students.

III. Budget impact if fee request is not approved

If the increase is not approved, the University will not be able to support the level of projected growth in enrollment.

IV. Justification for ending balance

Our fund balance in designated funds for FY 22 is projected at a reduction to fund balance of \$2.9 million. Without the increase in designated tuition, our fund balance will continue to decrease.

V. Additional information

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - SAN ANTONIO**

University Services Fee - One-Year Variable Rate Plan (Inflationary Adjustment)

**LEGISLATIVE/INTERNAL MAXIMUM:**

Current Fee:	<u>Varies</u> for Fall and Spring	Current:	<u>\$1,819.60</u> for Fall and Spring
	<u>Varies</u> for Summer		<u>\$1,819.60</u> for Summer
Proposed Fee:	<u>Varies</u> for Fall and Spring	Proposed:	<u>\$1,915.13</u> for Fall and Spring
	<u>Varies</u> for Summer		<u>\$1,915.13</u> for Summer
Basis:	<u>sch</u> (sch, sem, student, etc.)		

Number of Students Affected:	<u>42,636</u>
Current Semester Credit Hours:	<u>99,383</u>
Projected Semester Credit Hours:	<u>99,383</u>

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated	12,578,243	11,762,243		11,762,243
Revenues				
Fees	18,862,144	18,862,144	990,273	19,852,417
Exemptions and Waivers	(1,697,593)	(1,697,593)	(89,125)	(1,786,718)
Total Revenues	<u>17,164,551</u>	<u>17,164,551</u>	<u>901,148</u>	<u>18,065,699</u>
Expenses				
Salaries & Wages	8,426,318	8,426,318	693,191	9,119,509
Fringe Benefits	2,494,743	2,494,743	207,957	2,702,700
Departmental Operations	5,739,140	5,739,140	0	5,739,140
Travel	291,102	291,102	0	291,102
Equipment	138,660	138,660	0	138,660
Longevity	74,588	74,588	0	74,588
Debt	816,000	0	0	0
Total Expenses	<u>17,980,551</u>	<u>17,164,551</u>	<u>901,148</u>	<u>18,065,699</u>
Increase/Decrease in Balance Revenues less Expenses	(816,000)	0	0	0
ENDING BALANCE	<u>11,762,243</u>	<u>11,762,243</u>		<u>11,762,243</u>

Request for New Student Fee  
**TEXAS A&M UNIVERSITY – SAN ANTONIO**  
Executive MBA Program fee  
Effective Fall 2022

I. Programmatic justification and proposed use of the new fee

**Background:**

The restructured offshoot of the current MBA program will be a cohort-based Executive Master of Business Administration program. The program will offer classes onsite (Monday/Wednesday: 6:00 pm to 9:30 p.m.) & synchronous online (Friday). This structure is designed to accommodate both undergraduate students with direct entry into the program as well as working professionals. The program prepares students for management and leadership positions.

Prior to the start of classes an initial start-up program comprising business essentials (in economics, statistics, and accounting) will be offered. Test modules will be taken by the students after completing the week of business essentials. Orientation follows in the week after, with classes in Basic Excel, Advanced Excel, speakers, and culminates in a welcome dinner. At the dinner students will be placed in teams of 5 or 6 members, depending on cohort size. The program structure is modular with three 12-week terms followed by a two-week international business and cultural experience with visits to two countries. Additionally, the program includes four professional development modules or PDMs (team building, career skills, business etiquette, and cultural immersion/training). These modules will be offered on Saturdays. As a professional program, all aspects of the program activities are organized, supported and paid for by the program. As the program also accommodates working professionals with a full-time job and family, we will provide all the logistics and support for their education. The total credit hours to graduate are shown below.

Course: 30 Credit Hours

PDMs: 02 Credit Hours

Required: 32 Credit Hours

Internship: 06 Credit Hours (Optional)

Total Possible: 38 Credit Hours

**Executive MBA Program Fee:** The total program cost for the cohort-based MBA will be \$26,000.00, which include fees and textbooks. This fee will be used to pay for the following expenses:

**Program Materials:** All ebooks.

**Graduate Faculty:** Cover current graduate faculty pay, and in some cases, hire graduate faculty to teach the courses.

**Director of Masters Programs:** The Director has been hired and will be dedicated to ensuring the success of this program.

**Two-Week International Business Experience:** Students will have the opportunity to visit businesses in two countries over a two-week period. They will also experience cultural events that will increase their knowledge of interactions with other cultures in the workplace.

**Four Professional Development Modules:** Students will be provided four modules: (1) Team Building, (2) Career Development, (3) Business Etiquette, and (4) Cultural immersion.

**Justification:** This fee will be utilized to cover all direct expenses associated with the MBA program. This is a self-funded cohort-based Executive MBA program focused on both working professionals as well as students who recently completed undergraduate degrees. As such, the college is NOT able to provide the services listed above including the supportive environment provided to students without the overall program cost of \$26,000.00. We are working with San Antonio businesses to provide students with competitive paid internships that range in compensation from \$20,000.00 - \$30,000.00 to offset the cost of the program fee of \$26,000.00

II. Public hearing and/or student referendum requirements

We propose that the Executive Master of Business Administration program costs of \$26,000.00 be assessed beginning Fall 2022. This program cost will be presented to current students for their input according with University and System regulation. The proposed fee and total cost of the Executive MBA program will clearly be provided in writing to students applying for the Executive MBA program in Fall 2022. In addition, this new fee will be discussed in the College of Business meeting with students on September 21, 2021

III. Budget impact if fee request is not approved

If the Executive MBA Program Fee is not approved it will negatively effect our MBA enrollment.

IV. Justification for ending balance

Any ending balance will be used to fund the initial costs of the next MBA cohort.

V. Additional information

<b>Degree Program</b>	<b>Current Total Cost of the MBA program 2021-2022</b>	<b>Proposed Total Cost of the Program including the proposed increase in Program Fees</b>
Master of Business Administration at Texas A&M-San Antonio	In-State: ~ \$10,357.50 Out-of-State: ~ 24,786.14	All: \$26,000
<b>Comparable Professional Degrees</b>		
	University of Texas at Austin Evening MBA	\$52,550
	Rice University Professional MBA	\$109,930
	Texas A&M University Professional MBA	\$110,000

*Data from respective University websites as of September 2021*

Request for New Student Fee  
**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
 Executive Masters of Business Administration (MBA) Program Fee

Proposed Fee: \$26,000.00 for Fall and Spring  
                   \$0.00 for Summer  
 Basis: student (sch, sem, student, etc.)

Number of Students Affected: 40-50  
 Projected Student Enrollment: 40-50  
 Projected Semester Credit Hours:                   

	FY 2023 Budget
BEGINNING BALANCE	0
Revenues	
Fees	1,040,000
Total Revenues	1,040,000
Expenses	
Salaries & Wages	344,220
Benefits	103,266
Departmental Operations	17,000
Equipment	20,000
Branding & Marketing	50,000
eBooks	52,000
Two-Week International Experience	100,000
Total Expenses	686,486
Increase/Decrease in Balance (Revenues less Expenses)	353,514
ENDING BALANCE	353,514

Request for New Student Fee  
**TEXAS A&M UNIVERSITY – SAN ANTONIO**  
Student Center Facility Fee  
Effective Fall 2022

I. Programmatic justification and proposed use of the new fee

Student Success and Engagement recommends establishing a Student Union/Student Center Facility Fee starting in Fall 2022 to build funds that will help establish a facility to meet the need for a student centric space on campus.

The Student Union/Student Center Facility Fee will raise the capital required to build a facility that is student centered, provides space for the clubs and organizations, programming, and auxiliary services. Once the new fee revenue is collected for two years, the university will seek bonds to build a facility that the established fee will maintain via the collected fee, revenue generated from facility rentals, and auxiliary services agreements.

The fee would be implemented on September 1, 2022 for all students with proposed construction to begin in Summer 2024, with estimated completion/opening by August 2026.

II. Public hearing and/or student referendum requirements

A public hearing will be held on October 27, 2021, to discuss the proposed increase with students. A student referendum will be held in the Spring 2022 Semester for students to vote on the proposed fee.

III. Budget impact if fee request is not approved

If the new fee is not approved, building a student union will continue to be delayed.

IV. Justification for ending balance

The ending balance generated from the fee at the end of FY 2023 will be used to begin programming and design.

V. Additional information



Request for New Student Fee  
**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
 Student Center Facility Fee

Proposed Fee: \$100.00 for Fall and Spring  
\$50.00 for Summer  
 Basis: student (sch, sem, student, etc.)

Number of Students Affected: 6,827  
 Projected Student Enrollment: 6,827  
 Projected Semester Credit Hours: 151,089

	FY 2023 Budget
BEGINNING BALANCE	0
Revenues	
Fees	1,452,250
Waivers and Exemptions	(130,703)
Total Revenues	1,321,548
Expenses	
Programming and Design	250,000
Total Expenses	250,000
Increase/Decrease in Balance (Revenues less Expenses)	1,071,548
ENDING BALANCE	1,071,548

\*1st year accumulating funding for construction

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY – SAN ANTONIO**  
Athletic Fee - FY 2023 & FY 2024  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Texas A&M University–San Antonio (TAMU-SA) is requesting an increase in the Athletics Fee of 5% for FY 2023 and an additional 5% for FY 2024. The current fee is \$10.00/SCH with a cap at \$120/SEM. The fee will increase to \$10.50/SCH with a cap at \$126/SEM for FY 2023 and increase an additional 5% to \$11.03/SCH with a cap at \$132.30/SEM for FY 2024. As per the Texas Education Code, a 5% increase per year can be approved with a majority vote of the student government.

Section 54.53971 - Intercollegiate Athletics Fees; Texas A&M University-San Antonio

c) The amount of the fee per semester credit hour may be increased from one academic year to the next only if approved by a majority vote of the students participating in a general student election held for that purpose or, if the amount of the increase does not exceed five percent, by a majority vote of the legislative body of the student government of the university.

The increase in the Athletic Fee will help the athletics department meet the National Association of Intercollegiate Athletics (NAIA) requirements for active membership. The NAIA states that active members must sponsor and participate in NAIA approved postseason in a minimum of six NAIA championship sports no later than the beginning of the fourth full academic year of active NAIA membership. Active membership began in fall 2021; we are currently sponsoring four sports (softball, men’s golf, men’s soccer, and women’s soccer). Per NAIA rules, we need to sponsor two more sports by the start of fall 2024 (FY25). The current funding model of \$10 per credit hour, with a semester max of 12 SCH’s, supports the four sports we currently sponsor, but will not financially support future sports, which could have jeopardize our NAIA membership.

II. Public hearing and/or student referendum requirements

A public hearing was held on October 27, 2021, to discuss the proposed increase with students. The increase, to be implemented over two years, was approved by Student Body Government vote on October 19, 2021.

III. Budget impact if fee request is not approved

If the increase in not approved, the University will not be able to expand its athletics program.

IV. Justification for ending balance

There will be no impact to fund balance with as the increase will be used to cover additional coach expenses.

V. Additional information

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
Athletic Fee FY - 2023 (Fall 2022)

**LEGISLATIVE/INTERNAL MAXIMUM:**

Current Fee: \$10.00 for Fall and Spring  
\$10.00 for Summer  
Proposed Fee: \$10.50 for Fall and Spring  
\$10.50 for Summer  
Basis: sch (sch, sem, student, etc.)

Current: \$120.00 for Fall and Spring  
\$120.00 for Summer  
Proposed: \$126.00 for Fall and Spring  
\$126.00 for Summer

Number of Students Affected: 6,827  
Current Semester Credit Hours: 151,089  
Projected Semester Credit Hours: 151,089

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated	2,775	2,775		2,775
Revenues				
Gross Fees	1,454,418	1,454,418	72,721	1,527,138
Exemptions and Waivers	(130,898)	(130,898)	(6,545)	(137,442)
Total Revenues	<u>1,323,520</u>	<u>1,323,520</u>	<u>66,176</u>	<u>1,389,696</u>
Expenses				
Salaries & Wages	575,617	575,617	40,000	615,617
Fringe Benefits	148,346	148,346	19,853	168,199
Departmental Operations	448,112	448,112	6,323	454,435
Travel	149,250	149,250	0	149,250
Longevity	2,195	2,195	0	2,195
Total Expenses	<u>1,323,520</u>	<u>1,323,520</u>	<u>66,176</u>	<u>1,389,696</u>
Increase/Decrease in Balance Revenues less Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>2,775</u>	<u>2,775</u>		<u>2,775</u>

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
Athletic Fee FY - 2024 (Fall 2023)

**LEGISLATIVE/INTERNAL MAXIMUM:**

Current Fee: \$10.50 for Fall and Spring  
\$10.50 for Summer  
Proposed Fee: \$11.03 for Fall and Spring  
\$11.03 for Summer  
Basis: sch (sch, sem, student, etc.)

Current: \$126.00 for Fall and Spring  
\$126.00 for Summer  
Proposed: \$132.30 for Fall and Spring  
\$132.30 for Summer

Number of Students Affected: 6,827  
Current Semester Credit Hours: 151,089  
Projected Semester Credit Hours: 151,089

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated	2,775	2,775		2,775
Revenues				
Gross Fees	1,527,138	1,527,138	76,357	1,603,495
Exemptions and Waivers	(137,442)	(137,442)	(6,872)	(144,314)
Total Revenues	<u>1,389,696</u>	<u>1,389,696</u>	<u>69,485</u>	<u>1,459,181</u>
Expenses				
Salaries & Wages	615,617	615,617	50,000	665,617
Fringe Benefits	168,199	168,199	13,500	181,699
Departmental Operations	454,435	454,435	5,985	460,420
Travel	149,250	149,250	0	149,250
Longevity	2,195	2,195	0	2,195
Total Expenses	<u>1,389,696</u>	<u>1,389,696</u>	<u>69,485</u>	<u>1,459,181</u>
Increase/Decrease in Balance Revenues less Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>2,775</u>	<u>2,775</u>		<u>2,775</u>

**TEXAS A&M UNIVERSITY-TEXARKANA**

Summary of Proposed Fee Changes

Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
13.2	Tuition & Fee Plans (variable and guaranteed) Increase the overall academic charge (tuition and fees) to a student choosing the <b>one-year variable rate</b> tuition and fee plan based on an inflationary adjustment of 2.7%.  The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.  <b><u>In addition to the above inflationary adjustment, the following tuition and fee changes are being requested:</u></b>				
13.6	Athletic Fee	SCH	\$13.18	\$1.32	\$14.50
	Fall, Spring & Summer Max (at 12 SCH's)	SEM	\$158.16	\$15.84	\$174.00
	<b>*Approved via student referendum, October 11-13, 2021.</b>				

SCH - Semester Credit Hour

SEM - Semester

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY-TEXARKANA**  
Designated Tuition - Tuition & Fee Plans (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Texas A&M University-Texarkana is requesting a designated tuition increase to the overall academic charge for variable-rate tuition based on the 2021 Inflationary Adjustment. The guaranteed rate will be set at an amount equal to 5% greater than the one-year variable-rate tuition and fee plan.

The revenue generated by this increase will be used to fund scholarships, support rising operational costs (such as utilities, insurance and maintenance costs associated with our two new buildings), increase recruitment efforts, and fund student success initiatives.

II. Public hearing and/or student referendum requirements

Hearings were held in the morning and afternoon of October 7<sup>th</sup>, 2021, to discuss the proposed increase.

III. Budget impact if fee request is not approved

If the proposed increase is not approved, the University's ability to support strategic plans for enrollment growth, increased scholarships, and the continued rise in operations and maintenance costs will be limited.

IV. Justification for ending balance

No significant ending balances are projected.

V. Additional information

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY-TEXARKANA**  
 Designated Tuition - Tuition & Fee Plans (Inflationary Adjustment)

Current Fee: Various for Fall and Spring  
Various for Summer  
 Proposed Fee: Various for Fall and Spring  
Various for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 778  
 Current Semester Credit Hours: 22,872  
 Projected Semester Credit Hours: 22,481

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated	0	0		0
Revenues				
Fees	8,372,216	8,230,612	347,300	8,577,912
Total Revenues	<u>8,372,216</u>	<u>8,230,612</u>	<u>347,300</u>	<u>8,577,912</u>
Expenses				
Salaries & Wages	1,214,398	1,214,398	105,314	1,319,712
Fringe Benefits	162,281	162,281	24,000	186,281
Departmental Operations	5,025,235	4,973,501	217,986	5,191,487
Utilities	132,120	132,120	0	132,120
Tuition Set-Asides/Exemptions	1,838,182	1,748,312	0	1,748,312
Total Expenses	<u>8,372,216</u>	<u>8,230,612</u>	<u>347,300</u>	<u>8,577,912</u>
Increase/Decrease in Balance Revenues less Expenses	0	0	0	0
ENDING BALANCE	<u>0</u>	<u>0</u>		<u>0</u>

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY-TEXARKANA**  
Differential Designated Tuition - Tuition & Fee Plans (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Texas A&M University-Texarkana is requesting a differential designated tuition increase to the College of Arts & Sciences Undergraduate Nursing program and College of Business, Engineering & Technology Undergraduate and Graduate Programs based on the approved Inflationary Adjustment. The guaranteed rate will be set at an amount equal to 5% greater than the one-year variable-rate tuition and fee plan.

The revenue generated by this increase will be used to fund scholarships, support the growing needs of college operations, increase efforts related to faculty hires and retention, increase recruitment efforts, and fund student success initiatives.

II. Public hearing and/or student referendum requirements

Hearings were held in the morning and afternoon of October 7<sup>th</sup>, 2021, to discuss the proposed increase.

III. Budget impact if fee request is not approved

If the proposed increase is not approved, the university's ability to support strategic plans for enrollment growth, increased scholarships, and the continued rise in operations and maintenance costs will be limited.

IV. Justification for ending balance

All ending balances will be incorporated into subsequent years to address the growing needs of college operations related to faculty hires and retention, continuing assessment demands, and increasing the availability of resources and scholarships.

V. Additional information



Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY-TEXARKANA**  
 Designated Differential Tuition (Inflationary Adjustment)  
 College of Arts & Sciences and Education Undergraduate Designated Differential-Nursing  
 College of Business, Engineering, and Technology Undergraduate & Graduate Designated Differential

**Undergraduate:**

Current Fee:     \$18.38   for Fall and Spring  
                       \$18.38   for Summer  
 Proposed Fee:   \$18.88   for Fall and Spring  
                       \$18.88   for Summer  
 Basis:             sch       (sch, sem, student, etc.)

**Graduate: College of Business, Engineering, Technology**

Current Fee:     \$46.43   for Fall and Spring  
                       \$46.43   for Summer  
 Proposed Fee:   \$48.33   for Fall and Spring  
                       \$48.33   for Summer  
 Basis:             sch       (sch, sem, student, etc.)

Number of Students Affected:                     408  
 Current Semester Credit Hours:                 70-378  
 Projected Semester Credit Hours:               1,040 - 3,402

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Fees	141,604	0	19,551	19,551
Total Revenues	141,604	0	19,551	19,551
Expenses				
Departmental Operations	141,604	0	19,551	19,551
Total Expenses	141,604	0	19,551	19,551
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY-TEXARKANA**  
Athletic Fee  
Effective Fall 2022

I. Programmatic justification and proposed use of the new fee

Texas A&M University-Texarkana is requesting to increase the current athletics fee by a total of 10% or \$1.32/SCH, with a cap imposed at 12 SCH's. As a campus with a growing athletics program, funding is needed to help support the expansion of our athletics programs, as well as support increasing costs associated with insurance, maintenance, and part-time coaching and scoring staff.

II. Public hearing and/or student referendum requirements

Hearings was held in the morning and afternoon of October 7<sup>th</sup>, 2021. A student referendum was held on October 11 - 13, 2021. The fee increase passed with 169 students participating: 112 voted yes and 57 voted no.

III. Budget impact if fee request is not approved

If the proposed increase is not approved, the growth of our athletics programs and our ability to fund increasing costs such as insurance and maintenance will suffer. In addition, our ability to hire much needed part-time coaching and scoring staff will be impacted negatively.

IV. Justification for ending balance

No significant ending balance is projected.

V. Additional information

Request for Increased Student Fee  
**TEXAS A&M UNIVERSITY-TEXARKANA**  
Athletic Fee

**LEGISLATIVE/INTERNAL MAXIMUM:**

Current Fee: <u>\$13.18</u> for Fall and Spring <u>\$13.18</u> for Summer Proposed Fee: <u>\$14.50</u> for Fall and Spring <u>\$14.50</u> for Summer Basis: <u>sch</u> (sch, sem, student, etc.)	Current: <u>\$158.16</u> for Fall and Spring <u>\$158.16</u> for Summer Proposed: <u>\$173.98</u> for Fall and Spring <u>\$173.98</u> for Summer
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Number of Students Affected:	778
Current Semester Credit Hours:	17,039
Projected Semester Credit Hours:	17,039

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Fees	547,534	547,534	22,458	569,992
Interest	0	0	0	0
Designated	1,633,242	1,633,242	0	1,633,242
Total Revenues	2,180,776	2,180,776	22,458	2,203,234
Expenses				
Salaries & Wages	574,634	574,634	22,458	597,092
Fringe Benefits	157,729	157,729	0	157,729
Departmental Operations	1,448,413	1,448,413	0	1,448,413
Total Expenses	2,180,776	2,180,776	22,458	2,203,234
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

**WEST TEXAS A&M UNIVERSITY**

Summary of Proposed Fee Changes

Effective Fall 2022

<u>PAGE</u>	<u>FEE DESCRIPTION</u>	<u>BASIS</u>	<u>CURRENT</u>	<u>INCREASE</u>	<u>PROPOSED</u>
14.2	Tuition & Fee Plans (variable and guaranteed) Increase the overall academic charge (tuition and fees) to a student choosing the <b>one-year variable rate</b> tuition and fee plan based on an inflationary adjustment of 2.7%.  The overall academic charge (tuition and fees) to a student choosing the <b>guaranteed rate</b> tuition and fee plan will be set at an amount equal to 5% greater than the one-year variable rate tuition and fee plan.  <b><u>In addition to the above inflationary adjustment, the following tuition and fee changes are being requested:</u></b>				
14.8	Differential Tuition - Communication Disorders (Graduate Level Courses)	SCH	New		\$45.55

SCH - Semester Credit Hour

SEM - Semester

Request for Increased Student Fee  
**WEST TEXAS A&M UNIVERSITY**  
Designated Tuition (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

Increasing Designated Tuition by the permissible Inflationary Adjustment will provide a modest but necessary revenue increase as it will apply only to newly enrolled students and continuing one year optional plan participants. The increase will provide financial support for addressing rising departmental and university operating costs. Increased revenue will be utilized to fund new faculty positions in high growth areas, support ongoing student success initiatives and increased funding for student scholarships.

II. Public hearing and/or student referendum requirements

A university wide tuition and fee hearing was held on September 30, 2021, to discuss the proposed increase.

III. Budget impact if fee request is not approved

Without the Inflationary Adjustment to Designated Tuition, individual departments and the university as a whole will be required to absorb general cost increases from existing revenues. Some departments may be forced to offer diminished services to students and funding for additional full and part-time faculty in growth areas may not be available. Increased scholarship revenue derived from designation tuition increases will not be realized limiting available scholarships to students.

IV. Justification for ending balance

No ending balance is anticipated.

V. Additional information

Request for Increased Student Fee  
**WEST TEXAS A&M UNIVERSITY**  
 Designated Tuition (Inflationary Adjustment)

Current Fee:     Varies     for Fall and Spring  
                   Varies     for Summer  
 Proposed Fee: Varies     for Fall and Spring  
                   Varies     for Summer  
 Basis:           Varies     (sch, sem, student, etc.)

Number of Students Affected:                     3,488  
 Current Semester Credit Hours:                 37,074  
 Projected Semester Credit Hours:               37,074

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual	0			
Estimated		0		0
Revenues				
Fees	14,580,236	14,580,236	80,290	14,660,526
Total Revenues	14,580,236	14,580,236	80,290	14,660,526
Expenses				
Salaries & Wages	4,621,935	4,621,935	25,452	4,647,387
Fringe Benefits	1,078,937	1,078,937	5,941	1,084,878
Departmental Operations	6,036,218	6,036,218	33,240	6,069,458
Maintenance/Equipment	320,765	320,765	1,766	322,531
Travel	291,605	291,605	1,606	293,211
Scholarships	2,230,776	2,230,776	12,285	2,243,061
Total Expenses	14,580,236	14,580,236	80,290	14,660,526
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	0	0		0

Request for Increased Student Fee  
**WEST TEXAS A&M UNIVERSITY**  
University Services Fee (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

As general operating costs continue to increase, the ability to provide quality services to students may be diminished without additional revenue to offset these increases. Increased revenue will be used to support and/or enhance advising services, library operations, student recruitment activities, student counseling services, information technology services, and university police operations.

II. Public hearing and/or student referendum requirements

A university wide tuition and fee hearing was held on September 30, 2021, to discuss the proposed fee increase.

III. Budget impact if fee request is not approved

If the Inflationary Adjustment to the University Services Fee is not approved, many services provided to students, some of which are critical for student success, will be negatively affected.

IV. Justification for ending balance

No ending balance is anticipated.

V. Additional information

Request for Increased Student Fee  
**WEST TEXAS A&M UNIVERSITY**  
 University Services Fee (Inflationary Adjustment)

Current Fee: Varies for Fall and Spring  
Varies for Summer  
 Proposed Fee: Varies for Fall and Spring  
Varies for Summer  
 Basis: sch (sch, sem, student, etc.)

Number of Students Affected: 3,488  
 Current Semester Credit Hours: 37,074  
 Projected Semester Credit Hours: 37,074

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated	0	0		0
Revenues				
Fees	3,367,115	3,367,115	717,195	4,084,310
Total Revenues	<u>3,367,115</u>	<u>3,367,115</u>	<u>717,195</u>	<u>4,084,310</u>
Expenses				
Salaries & Wages	1,067,375	1,067,375	227,351	1,294,726
Fringe Benefits	249,167	249,167	53,072	302,239
Departmental Operations	1,393,985	1,393,985	296,919	1,690,904
Maintenance/Equipment	74,077	74,077	15,778	89,855
Travel	67,342	67,342	14,344	81,686
Scholarships	515,169	515,169	109,731	624,900
Total Expenses	<u>3,367,115</u>	<u>3,367,115</u>	<u>717,195</u>	<u>4,084,310</u>
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	<u>0</u>	<u>0</u>		<u>0</u>



Request for Increased Student Fee  
**WEST TEXAS A&M UNIVERSITY**  
Deferred Maintenance Fee (Inflationary Adjustment)  
Effective Fall 2022

I. Programmatic justification and proposed use of the increased fee

West Texas A&M University recently celebrated its' 110<sup>th</sup> year in existence. Many of the buildings on campus are approaching 75 years or older and it is getting more difficult and costly to ensure the maintenance and upkeep of these facilities. During our Master Plan Update, it was determined that several of our facilities, including interior and exterior envelopes, are currently in need, or will soon be in need of replacement. The Master Plan Update estimated current needs of more than \$85M with an additional \$25M needed in the next several years.

The additional revenue is greatly needed and will be used for planned replacement of equipment, flooring, lighting, windows, doors, plumbing, and other infrastructure needs.

II. Public hearing and/or student referendum requirements

A university wide tuition and fee hearing was held on September 30, 2021, to discuss the proposed increase.

III. Budget impact if fee request is not approved

Without the Inflationary Adjustment to the Deferred Maintenance Fee, the university's ability to address deferred maintenance needs will be lessened. This could increase the amount of "critical" deferred maintenance, resulting in temporary closure of facilities important for student learning.

IV. Justification for ending balance

No ending balance is anticipated.

V. Additional information

Request for Increased Student Fee  
**WEST TEXAS A&M UNIVERSITY**  
 Deferred Maintenance Fee (Inflationary Adjustment)

Current Fee:     \$51.05     for Fall and Spring  
    \$51.05     for Summer  
 Proposed Fee:     \$52.43     for Fall and Spring  
    \$52.43     for Summer  
 Basis:     sem     (sch, sem, student, etc.)

Number of Students Affected:           3,488  
 Current Semester Credit Hours:         37,074  
 Projected Semester Credit Hours:         37,074

	FY 2022 Budget	FY 2023 Budget without fee increase	FY 2023 Proposed Increase (Decrease)	FY 2023 Budget
BEGINNING BALANCE - Actual Estimated	0	0		0
Revenues				
Fees	395,721	395,721	10,685	406,406
Total Revenues	<u>395,721</u>	<u>395,721</u>	<u>10,685</u>	<u>406,406</u>
Expenses				
Maintenance/Equipment	395,721	395,721	10,685	406,406
Total Expenses	<u>395,721</u>	<u>395,721</u>	<u>10,685</u>	<u>406,406</u>
Increase/Decrease in Balance				
Revenues less Expenses	0	0	0	0
ENDING BALANCE	<u>0</u>	<u>0</u>		<u>0</u>

Request for New Student Fee  
**WEST TEXAS A&M UNIVERSITY**  
Communication Disorders Differential Tuition  
Effective Fall 2022

I. Programmatic justification and proposed use of the new fee

The College of Nursing and Health Sciences is proposing the addition of differential tuition for graduate level courses in the Department of Communication Disorders. The rate charged will be equivalent to existing differential tuition rates within the college currently assessed to selected Nursing courses.

Revenue generated from this expanded application of differential tuition will be used to offset the cost of accreditation fees; provide for needed clinical equipment maintenance, repair and replacement; cover the costs of American Speech-Language Hearing Association (ASHA) dues, professional licenses and program fees; provide funding for faculty salary enhancement; and increase the amount of funds available for student scholarships.

II. Public hearing and/or student referendum requirements

A separate hearing for this proposed differential tuition was held on September 28, 2021, for those graduate students who will be subject to the new/expanded differential tuition. Additionally, the proposed increase will be reviewed with all students during the university wide tuition and fee hearing on September 30, 2021.

III. Budget impact if fee request is not approved

Fewer course offerings each semester will make it difficult for students to find needed courses, which could possibly delay timely graduation. Specialized equipment needed for student training may be unavailable or may not be on par with the latest, state of the art models currently used in the profession.

IV. Justification for ending balance

No ending balance is anticipated.

V. Additional information

Request for New Student Fee  
**WEST TEXAS A&M UNIVERSITY**  
 Communication Disorders Differential Tuition

Proposed Fee:     \$45.55 for Fall and Spring  
                       \$45.55 for Summer  
 Basis:                sch (sch, sem, student, etc.)

Number of Students Affected:     67  
 Projected Student Enrollment:     67  
 Projected Semester Credit Hours:   1,027

	FY 2023 Budget
BEGINNING BALANCE	0
Revenues	
Fees	46,780
Total Revenues	46,780
Expenses	
Salaries & Wages	18,715
Fringe Benefits	3,275
Departmental Operations	7,014
Maintenance/Repair	9,356
Equipment	6,081
Program/Licensing Fees	2,339
Total Expenses	46,780
Increase/Decrease in Balance (Revenues less Expenses)	(0)
ENDING BALANCE	(0)