

TUITION & REVENUE ANALYSES

UT System Academic Institutions

ANALYTICS TO SUPPORT THE 2014 TUITION-SETTING PROCESS



THE UNIVERSITY of TEXAS SYSTEM
Nine Universities. Six Health Institutions. Unlimited Possibilities.



MAY 2014

Office of Strategic Initiatives

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About This Brief

Following the executive summary, detailed institutional analyses can be found for each university. These analyses provide information about the main sources of operating revenue for each of the academic institutions, how these revenue sources have trended per student over the last 11 years (with and without tuition bond funding), and how they compare to national benchmarks and inflation. Similar trends and comparisons for resident undergraduate tuition and fees have been provided.

The detailed institutional analyses behind each tab include the following:

Institutional Revenue and Price Analyses

- Chart 1 details the recent history of the fall tuition and fee price for resident undergraduates, nominal state appropriations history, and comparison to inflation changes over this same time period.
- Chart 2 details revenue trends for the two main sources of operating revenue to the institutions, in actual dollars (state appropriations, both with and without tuition revenue bonds, and tuition and fee revenue for all students) compared to inflation. For UT Austin, there are additional tables detailing revenue from the Available University Fund (AUF).
- Chart 3 is the same as Chart 2, except adjusted for inflation to 2013 dollars.

Benchmarking Comparisons

- Chart A details an executive summary of the benchmarking analyses and an overview graph that shows how the operating revenue per student compare to various benchmarks.
- Chart B details tuition and fee revenue trends per student compared to benchmarks.
- Chart C details state appropriations revenue trends per student compared to benchmarks.
- Chart D details operating revenue trends per student compared to benchmarks.
- Chart E details the trends for published price (tuition & fees) for in-state undergraduate students compared to benchmarks.

Please note: Charts 2 and 3 and Charts A-D are not included for UT Brownsville because of complications in how student and revenue data are intertwined in the current partnership with Texas Southmost College.

Executive Summary

The following nine figures provide an executive summary of the detailed institutional information.

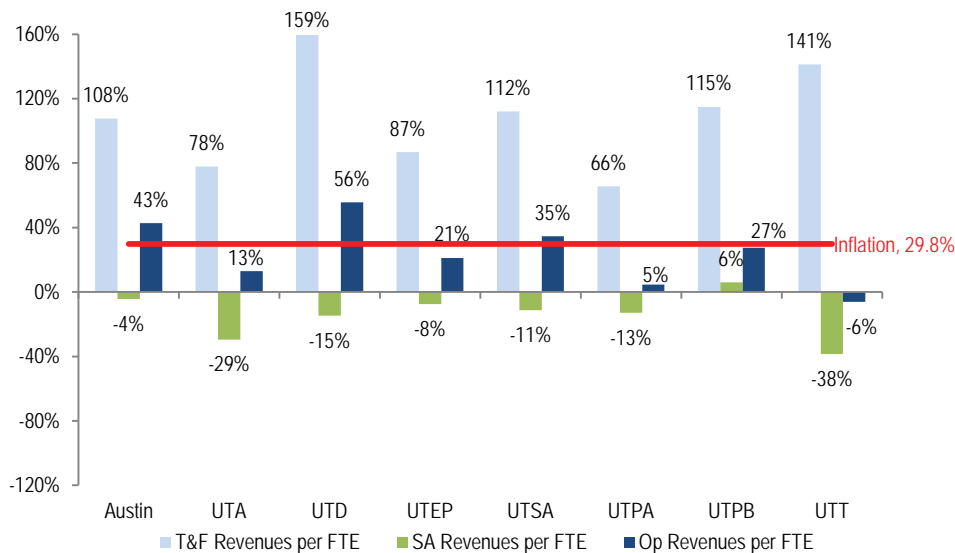
Figure 1 provides a summary of the increases/decreases during these 11 years compared to inflation.

The light blue bars demonstrate the relatively higher increases in tuition revenue per student, which in every case has grown more than inflation. The green bars demonstrate that most of the institutions received an overall decrease in the state appropriations per student. The combined operating revenue from the state and the tuition revenue are shown in the dark blue bars. A few highlights:

- Five of the UT institutions' total operational funding per student did not keep pace with inflation over this time period. (UTA, UTEP, UTPA, UTPB, and UTT).
- UTT was a negative 6%, which means they were almost 36% behind inflation.
- UTSA was above inflation by about 5%; or an average annual amount of 0.45%.
- UT Austin and UT Dallas had the highest percentages above inflation by 13% and 26%, respectively, or an average annual amount of 1.2% and 2.4%.

Fig. 1 Percent Change in Revenue per FTE

Actual Dollars, FY 2001-02 to 2012-13



Source: THECB, UT System AFR, U.S. Bureau of Labor Statistics

Figure 2A demonstrates the dollar and percentage increase since tuition deregulation in the fall tuition and fees for full-time resident undergraduates at each of the academic institutions. This is summarized from Chart 1 in the detailed institutional analyses. **Figure 2B** looks at the average annual percent change for the four years immediately after tuition deregulation versus the most recent four years. This view shows that initial larger increases have moderated.

Fig. 2A Fall Tuition & Fee Price

Fall 2003 & Fall 2013

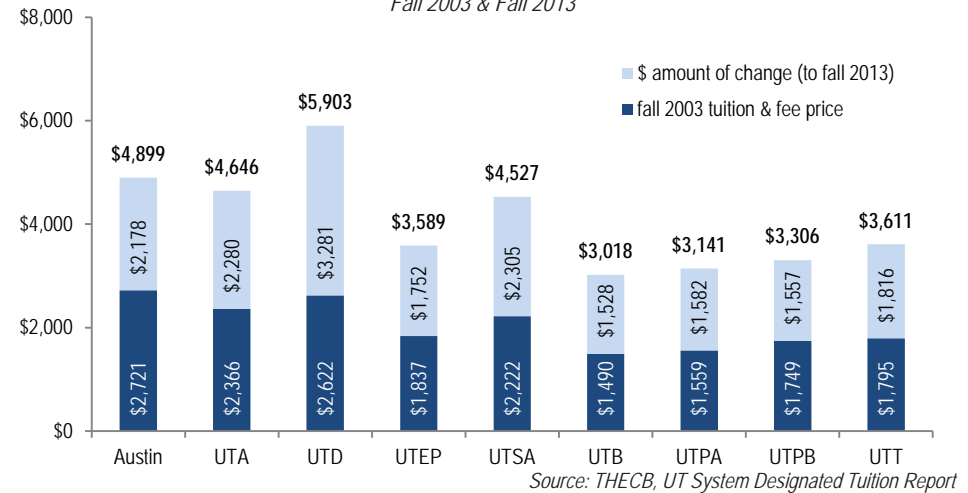


Fig. 2B Average Annual % Change in Fall Tuition & Fee Price

Fall 2003-2013

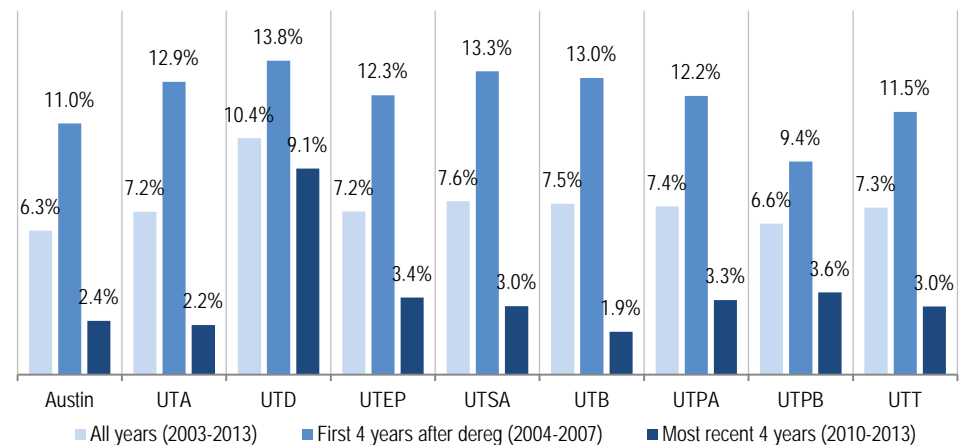


Figure 3 (below) shows the change in tuition and fee revenue for all students. This is summarized from Chart 3 in the institutional detailed analyses.

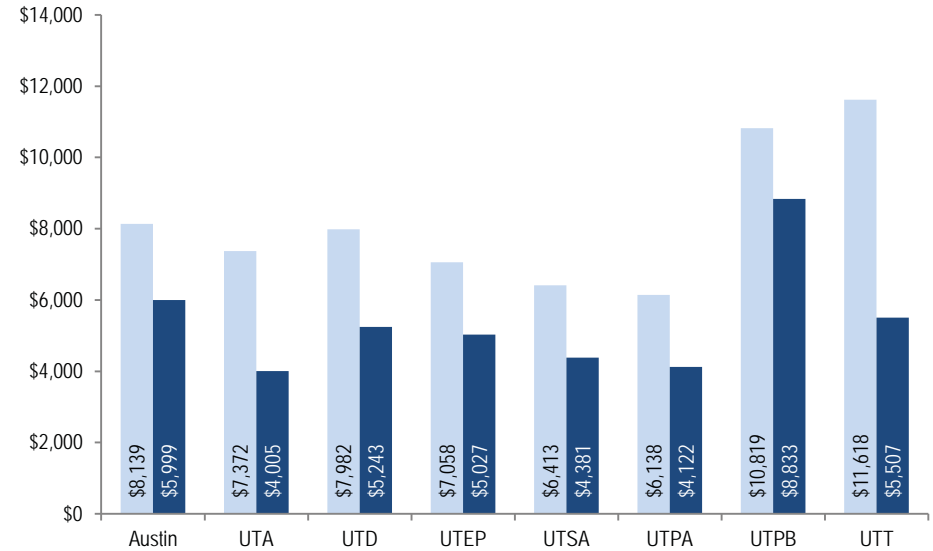
Figure 4 (top right) shows the change in state appropriations per student. This is summarized from Chart 3 in the institutional detailed analyses.

Figure 5 (bottom right) shows the change in total operating revenue per student (state appropriations plus tuition and fee revenue). This is summarized from Chart 3 in the institutional detailed analyses.

See Chart 2 in the institutional detailed analyses for the actual dollars.

Fig. 4 State Appropriations per FTE

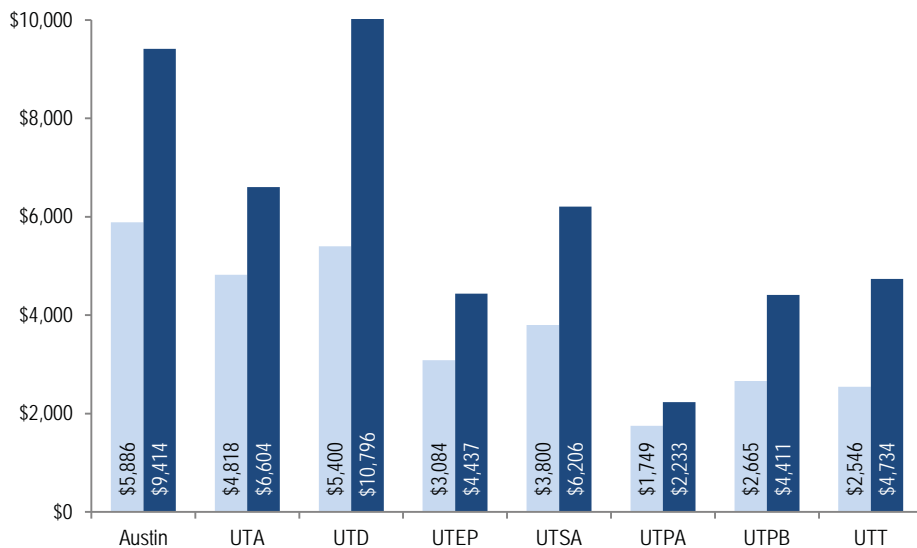
FY 2002 & 2013, Inflation-Adjusted Dollars



Source: THECB, UT System AFR, U.S. Bureau of Labor Statistics

Fig. 3 Tuition and Fee Revenue per FTE

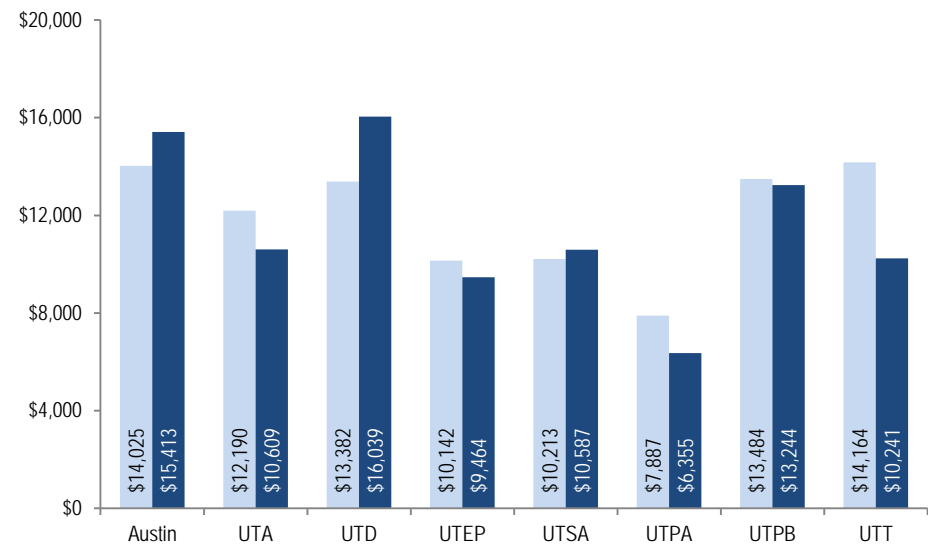
FY 2002 & 2013, Inflation-Adjusted Dollars



Source: THECB, UT System AFR, U.S. Bureau of Labor Statistics

Fig. 5 Operational Revenue per FTE

FY 2002 & 2013, Inflation-Adjusted Dollars



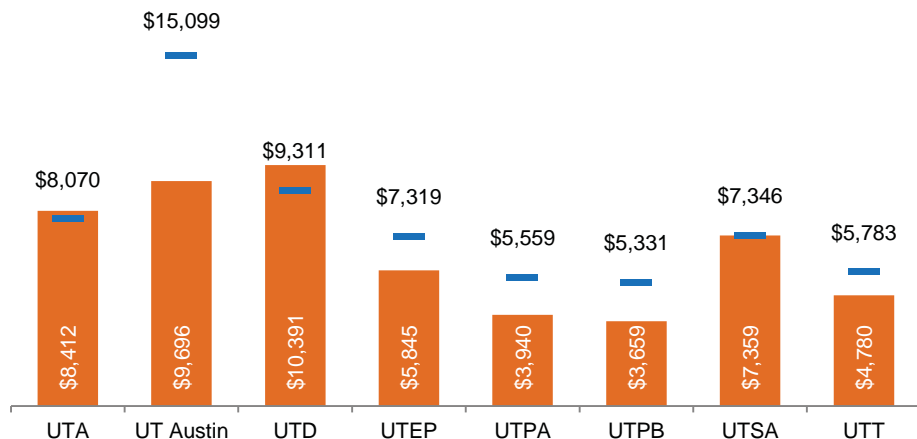
Source: THECB, UT System AFR, U.S. Bureau of Labor Statistics

Benchmarking Overview

The following four figures provide an overview of the detailed benchmarking comparisons provided for each institution. This looks at the UT institution (orange bar) compared to the average of its baseline peer group—those institutions to which it is statistically similar—for the most recent year available.

Fig. 6 Tuition & Fees Revenue per FTE

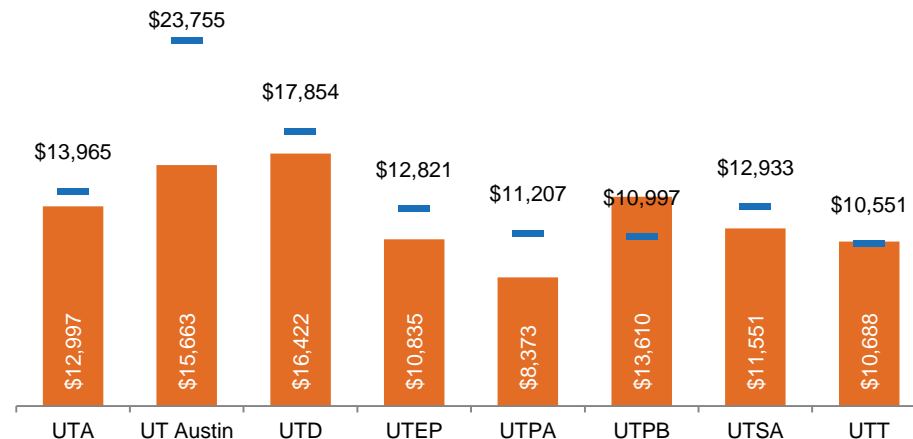
Compared to the Average of the Baseline Peers, FY 2012



Source: IPEDS

Fig. 8 Operational Revenue per FTE

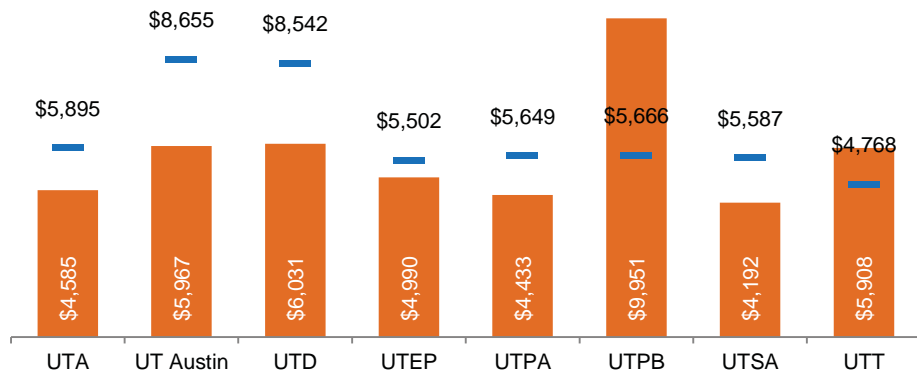
Compared to the Average of the Baseline Peers, FY 2012



Source: IPEDS

Fig. 7 State Appropriations per FTE

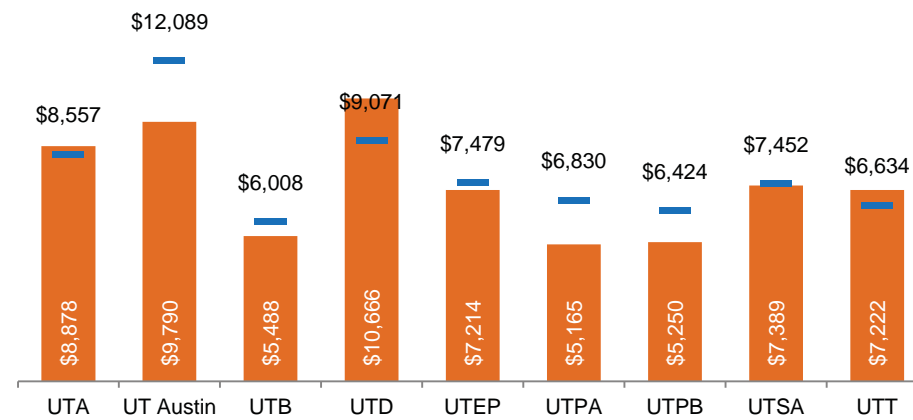
Compared to the Average of the Baseline Peers, FY 2012



Source: IPEDS

Fig. 9 Published Price

Compared to the Average of the Baseline Peers, FY 2013



Source: IPEDS

Tuition Innovations at UT Institutions

One, All-Inclusive Tuition & Fee Charge

All tuition and fee costs are summed and presented as one total academic cost to the students.

- UTA — Tuition and fees presented in terms of one total academic cost; tuition varies differentially depending on the hours taken within different colleges/ major programs.
- Austin — Tuition, required fees, and course fees presented as total academic cost (fall 2005 for undergraduate; 2008 for graduate). Tuition varies based on program.
- UTD — Tuition and fees are presented as one total academic cost to students; differential tuition for semester credit hours (SCH) taken in certain schools/majors presented as separate cost for each program.

Guaranteed Tuition Programs

Students are charged a rate guaranteed to remain the same throughout 4-year enrollment based on the semester the student first enrolls.

- UTD — 4-Year Guarantee: Students enrolled for first-time in academic year are guaranteed no increases in tuition and fees during three more subsequent academic years. Mandatory for all students. (fall 2007)
- UTEP — Students enrolled on a first-time, full-time bases are guaranteed no increases in tuition and fees for the three subsequent years. Optional and contingent on satisfactory progress. (fall 2006)
- UTA, Austin, UTPB ,UTSA, and UTT will implement optional four-year guaranteed tuition programs for undergraduate students beginning fall 2014.

Questions regarding this brief should be directed to Dr. Stephanie Huie, Vice Chancellor, at shuie@utsystem.edu or 512/499-4798.

This brief and more information about UT System are available via our online dashboard at data.utsystem.edu

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Frozen “Flat” Rate at Specific SCH Enrollment

Fee structures are designed to create incentives for students to enroll in a higher number of SCH and shorten time to degree. Tuition is designed to cost less per SCH as students enroll in more classes; beyond a certain number of SCH, there are also no additional costs to enroll in more SCHs.

- UTA — Students pay flat rate at 12 SCH and beyond; no additional costs to take 15, 18, or 21 SCH.
- Austin — Cost per SCH decreases at enrollment beyond 12 SCH; no additional costs beyond 15 SCH enrollment.
- UTB — Flat fee for 15 SCH and beyond. (fall 2005)
- UTD — Cost per SCH designed to decrease as number of SCH increases; no additional charge beyond 15 SCH. (fall 2007)
- UTPA — Flat fee capped at 14 SCH. (fall 2004)

Other Initiatives and Rebates for Completing “On-Time”

- UTA — Tuition rebates for students on track to complete degree program within 4-year timeframe.
- Austin — Tuition rebates for students on track to complete degree program within 4-year timeframe.
- UTB — Tuition rebates or discounts for enrollment in classes at non-peak times. (fall 2006)
- UTEP — Rebates for on-time four-year completion.
- UTPB — Cash for College: financial credits for completing 15 SCH per semester; applies credit toward future semesters.
- UTSA — Various stay-on-track and finish-in-four incentives for 4-year graduation. (fall 2005 and beyond)

TUITION & REVENUE ANALYSES WITH BENCHMARKING DATA
UT System Academic Institutions

Office of Strategic Initiatives
May 7, 2014



UT ARLINGTON

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
OPERATIONAL REVENUE BY TYPE, PER FTE – ACTUAL & INFLATION ADJUSTED DOLLARS
BENCHMARKING COMPARISONS**

Chart 1: Fall Undergraduate Tuition and Fee Price and Total State Appropriations

The University of Texas at Arlington

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall		Cumulative Increase from Fall 03	Fall		Cumulative Increase from Fall 03	Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase		Undergraduate Tuition & Fees	Annual % Increase		State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,380			\$2,366			\$96,767			\$93,303				
2004-05	\$1,815	31.5%	31.5%	\$2,815	19.0%	19.0%	\$94,977	-1.8%	-1.8%	\$91,513	-1.9%	-1.9%	2.5%	2.5%
2005-06	\$1,946	7.2%	41.0%	\$2,955	5.0%	24.9%	\$102,699	8.1%	6.1%	\$98,860	8.0%	6.0%	4.7%	7.3%
2006-07	\$2,222	14.2%	61.0%	\$3,425	15.9%	44.8%	\$101,875	-0.8%	5.3%	\$98,029	-0.8%	5.1%	2.1%	9.6%
2007-08	\$2,619	17.9%	89.8%	\$3,822	11.6%	61.5%	\$111,469	9.4%	15.2%	\$101,716	3.8%	9.0%	2.8%	12.6%
2008-09	\$3,011	15.0%	118.2%	\$4,071	6.5%	72.1%	\$113,734	2.0%	17.5%	\$103,985	2.2%	11.4%	4.9%	18.1%
2009-10	\$3,212	6.7%	132.8%	\$4,272	4.9%	80.6%	\$112,134	-1.4%	15.9%	\$102,416	-1.5%	9.8%	-1.3%	16.6%
2010-11	\$3,348	4.2%	142.6%	\$4,616	8.1%	95.1%	\$104,048	-7.2%	7.5%	\$96,853	-5.4%	3.8%	1.1%	17.9%
2011-12	\$3,553	6.1%	157.5%	\$4,646	0.6%	96.4%	\$113,392	9.0%	17.2%	\$105,971	9.4%	13.6%	3.9%	22.5%
2012-13	\$3,586	0.9%	159.9%	\$4,646	0.0%	65.0%	\$110,541	-2.5%	14.2%	\$103,124	-2.7%	10.5%	2.0%	24.9%
2013-14**	\$3,586	0.0%	159.9%	\$4,646	0.0%	57.2%	\$118,243	7.0%	22.2%	\$110,829	7.5%	18.8%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

UT Arlington implemented flat-rate tuition plans in fall 2006.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY.

Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

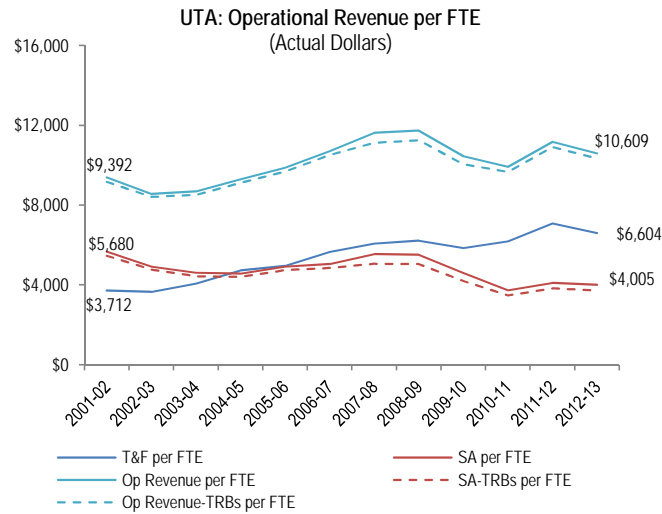
Chart 2: Operational Revenue, Actual Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)

Actual Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE				Inflation Factor		
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$3,712				\$5,680				\$9,392						
2002-03	\$3,646	-1.8%	-1.8%		\$4,919	-13.4%	-13.4%		\$8,565	-8.8%	-8.8%		1.5%	1.5%	
2003-04	\$4,072	11.7%	9.7%		\$4,613	-6.2%	-18.8%		\$8,685	1.4%	-7.5%		2.3%	3.9%	
2004-05	\$4,731	16.2%	27.5%	16.2%	\$4,569	-1.0%	-19.6%	-1.0%	\$9,300	7.1%	-1.0%	7.1%	2.5%	6.5%	2.5%
2005-06	\$4,947	4.6%	33.3%	21.5%	\$4,927	7.8%	-13.3%	6.8%	\$9,874	6.2%	5.1%	13.7%	4.7%	11.5%	7.3%
2006-07	\$5,663	14.5%	52.6%	39.1%	\$5,043	2.4%	-11.2%	9.3%	\$10,706	8.4%	14.0%	23.3%	2.1%	13.8%	9.6%
2007-08	\$6,069	7.2%	63.5%	49.0%	\$5,551	10.1%	-2.3%	20.3%	\$11,620	8.5%	23.7%	33.8%	2.8%	16.9%	12.6%
2008-09	\$6,214	2.4%	67.4%	52.6%	\$5,523	-0.5%	-2.8%	19.7%	\$11,737	1.0%	25.0%	35.1%	4.9%	22.7%	18.1%
2009-10	\$5,852	-5.8%	57.7%	43.7%	\$4,604	-16.6%	-18.9%	-0.2%	\$10,456	-10.9%	11.3%	20.4%	-1.3%	21.1%	16.6%
2010-11	\$6,185	5.7%	66.6%	51.9%	\$3,736	-18.9%	-34.2%	-19.0%	\$9,921	-5.1%	5.6%	14.2%	1.1%	22.5%	17.9%
2011-12	\$7,084	14.5%	90.8%	74.0%	\$4,100	9.7%	-27.8%	-11.1%	\$11,184	12.7%	19.1%	28.8%	3.9%	27.3%	22.5%
2012-13	\$6,604	-6.8%	77.9%	62.2%	\$4,005	-2.3%	-29.5%	-13.2%	\$10,609	-5.1%	13.0%	22.2%	2.0%	29.8%	24.9%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$5,462				\$9,174			
2002-03	\$4,775	-12.6%	-12.6%		\$8,421	-8.2%	-8.2%	
2003-04	\$4,448	-6.8%	-18.6%		\$8,520	1.2%	-7.1%	
2004-05	\$4,402	-1.0%	-19.4%	-1.0%	\$9,133	7.2%	-0.4%	7.2%
2005-06	\$4,743	7.7%	-13.2%	6.6%	\$9,690	6.1%	5.6%	13.7%
2006-07	\$4,853	2.3%	-11.2%	9.1%	\$10,516	8.5%	14.6%	23.4%
2007-08	\$5,065	4.4%	-7.3%	13.9%	\$11,134	5.9%	21.4%	30.7%
2008-09	\$5,049	-0.3%	-7.6%	13.5%	\$11,263	1.2%	22.8%	32.2%
2009-10	\$4,205	-16.7%	-23.0%	-5.5%	\$10,057	-10.7%	9.6%	18.0%
2010-11	\$3,478	-17.3%	-36.3%	-21.8%	\$9,663	-3.9%	5.3%	13.4%
2011-12	\$3,831	10.2%	-29.9%	-13.9%	\$10,915	13.0%	19.0%	28.1%
2012-13	\$3,737	-2.5%	-31.6%	-16.0%	\$10,341	-5.3%	12.7%	21.4%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRBs & Op Revenue-TRBs).

FTE=Annualized full-time student equivalent.

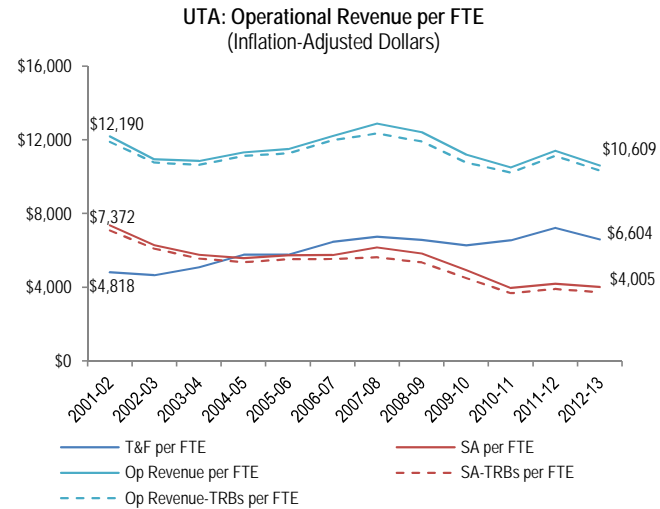
Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Chart 3: Operational Revenue, Inflation-Adjusted Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE			
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$4,818				\$7,372				\$12,190			
2002-03	\$4,661	-3.3%	-3.3%		\$6,289	-14.7%	-14.7%		\$10,950	-10.2%	-10.2%	
2003-04	\$5,088	9.2%	5.6%		\$5,764	-8.3%	-21.8%		\$10,852	-0.9%	-11.0%	
2004-05	\$5,766	13.3%	19.7%	13.3%	\$5,567	-3.4%	-24.5%	-3.4%	\$11,333	4.4%	-7.0%	4.4%
2005-06	\$5,758	-0.1%	19.5%	13.2%	\$5,735	3.0%	-22.2%	-0.5%	\$11,493	1.4%	-5.7%	5.9%
2006-07	\$6,459	12.2%	34.1%	26.9%	\$5,752	0.3%	-22.0%	-0.2%	\$12,211	6.2%	0.2%	12.5%
2007-08	\$6,736	4.3%	39.8%	32.4%	\$6,161	7.1%	-16.4%	6.9%	\$12,897	5.6%	5.8%	18.8%
2008-09	\$6,573	-2.4%	36.4%	29.2%	\$5,841	-5.2%	-20.8%	1.3%	\$12,414	-3.7%	1.8%	14.4%
2009-10	\$6,271	-4.6%	30.2%	23.3%	\$4,933	-15.5%	-33.1%	-14.4%	\$11,204	-9.7%	-8.1%	3.2%
2010-11	\$6,553	4.5%	36.0%	28.8%	\$3,958	-19.8%	-46.3%	-31.3%	\$10,511	-6.2%	-13.8%	-3.1%
2011-12	\$7,225	10.3%	50.0%	42.0%	\$4,181	5.6%	-43.3%	-27.5%	\$11,406	8.5%	-6.4%	5.1%
2012-13	\$6,604	-8.6%	37.1%	29.8%	\$4,005	-4.2%	-45.7%	-30.5%	\$10,609	-7.0%	-13.0%	-2.2%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$7,089				\$11,907			
2002-03	\$6,104	-13.9%	-13.9%		\$10,765	-9.6%	-9.6%	
2003-04	\$5,558	-9.0%	-21.6%		\$10,646	-1.1%	-10.6%	
2004-05	\$5,364	-3.5%	-24.3%	-3.5%	\$11,130	4.6%	-6.5%	4.6%
2005-06	\$5,521	2.9%	-22.1%	-0.7%	\$11,279	1.3%	-5.3%	5.9%
2006-07	\$5,535	0.3%	-21.9%	-0.4%	\$11,994	6.3%	0.7%	12.7%
2007-08	\$5,622	1.6%	-20.7%	1.2%	\$12,358	3.0%	3.8%	16.1%
2008-09	\$5,341	-5.0%	-24.7%	-3.9%	\$11,914	-3.6%	0.1%	11.9%
2009-10	\$4,506	-15.6%	-36.4%	-18.9%	\$10,777	-9.5%	-9.5%	1.2%
2010-11	\$3,684	-18.2%	-48.0%	-33.7%	\$10,237	-5.0%	-14.0%	-3.8%
2011-12	\$3,908	6.1%	-44.9%	-29.7%	\$11,133	8.8%	-6.5%	4.6%
2012-13	\$3,737	-4.4%	-47.3%	-32.8%	\$10,341	-7.1%	-13.2%	-2.9%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRB & Op Revenue-TRBs).

Revenue data were adjusted to the FY 2013 base year for inflation using the Consumer Price Index - Urban (CPI - U) for September of each year.

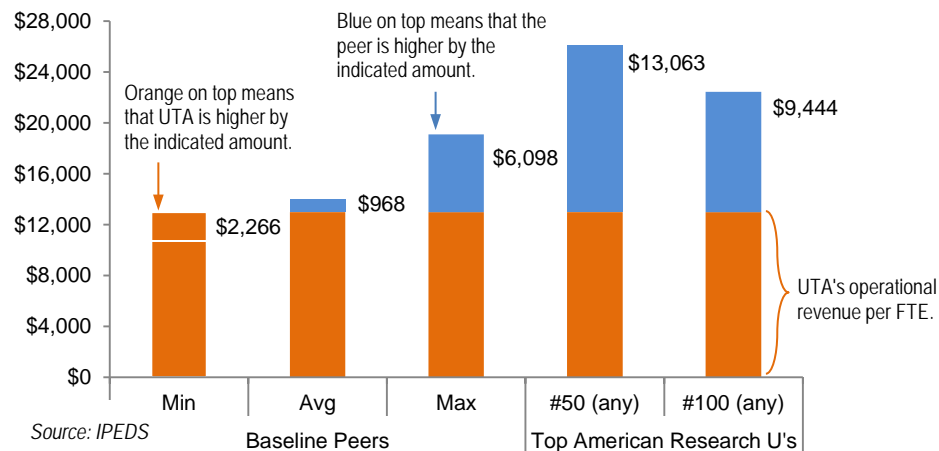
FTE=Annualized full-time student equivalent.

Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Benchmarking Comparison – UT Arlington

Chart A Funding Per Student Compared to Peers

UTA: Operational Revenue per FTE
Compared to Baseline Peers & TARU Performers, FY 2012



Overview of the Benchmarking Comparison

- At \$12,997 the operational funding per student is about \$1,000 below their peer average and \$9,400 below Top American Research Universities (public) clustered around rank 100. (Chart A, left, and Chart D)
- At \$8,412, the tuition revenue per student is about average compared to their national peers and \$1,000 less per student than TARU # 100. (Chart B)
- At \$4,585, the state appropriations per student are about \$1,300 below average and \$8,400 below # 100. (Chart C)
- At \$8,878, the published price for resident undergraduate students is about \$300 higher than average, and is on par with # 100. (Chart E)

Sources, Notes, Definitions

- FTE = Full-Time Equivalent. Includes undergraduate, graduate, and first professional students. Based on fall headcounts.
- Operational Revenue = Tuition & Fees (minus discounts and allowances) + State Appropriations
- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDS
- Top American Research University Comparisons: The average of all institutions clustered around rank #50 (#45-#55) or rank #100 (#95-#105) for any TARU measure. Institutions that appeared multiple times were only included in the average once. The measures are total research, federal research, endowment assets, annual giving, National Academy members, faculty awards, doctorates granted, post docs, SAT/ACT scores. TARU website: <http://mup.asu.edu/research.html>

Chart B Tuition & Fees – Revenue per FTE

UTA: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2011



UTA: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2012

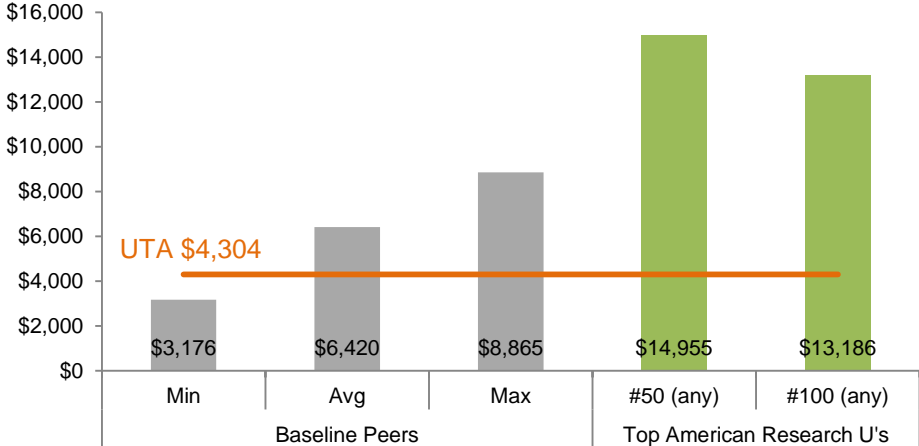


Table: Tuition & Fees Revenue per FTE, FY 2011

		FY 2011	FY 2012
UT	Arlington	\$7,817	\$8,412
Baseline Peers	Min	\$5,435	\$5,246
	Average	\$7,681	\$8,070
	Max	\$10,860	\$11,730
Top American Research U's	#50 (any)	\$10,489	\$11,477
	#100 (any)	\$8,813	\$9,420

Chart C State Appropriations per FTE

**UTA: State Appropriations per FTE
Compared to Baseline Peers, FY 2011**



**UTA: State Appropriations per FTE
Compared to Baseline Peers, FY 2012**

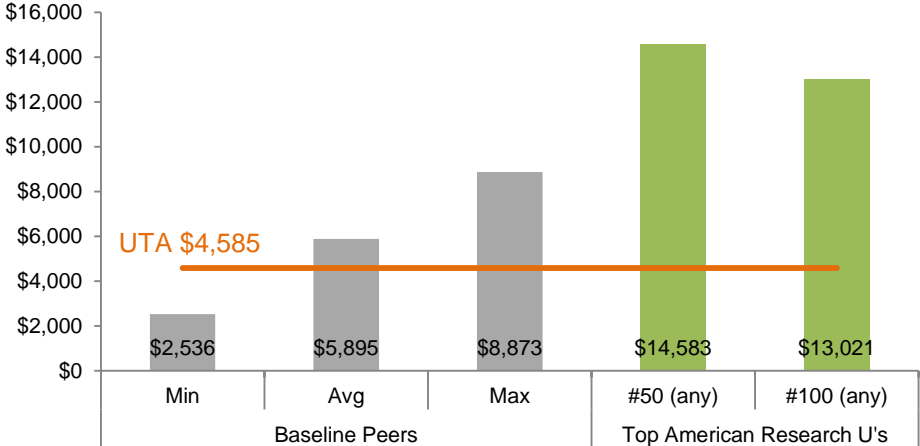


Table: State Appropriations per FTE

		FY 2011	FY 2012
UT	Arlington	\$4,304	\$4,585
Baseline Peers	Min	\$3,176	\$2,536
	Average	\$6,420	\$5,895
	Max	\$8,865	\$8,873
Top American Research U's	#50 (any)	\$14,955	\$14,583
	#100 (any)	\$13,186	\$13,021

Chart D

Operational Revenue per FTE

(Operational Revenue = Tuition & Fees + State Appropriations)

UTA: Operational Revenue per FTE Compared to Baseline Peers, FY 2011



UTA: Operational Revenue per FTE Compared to Baseline Peers, FY 2012

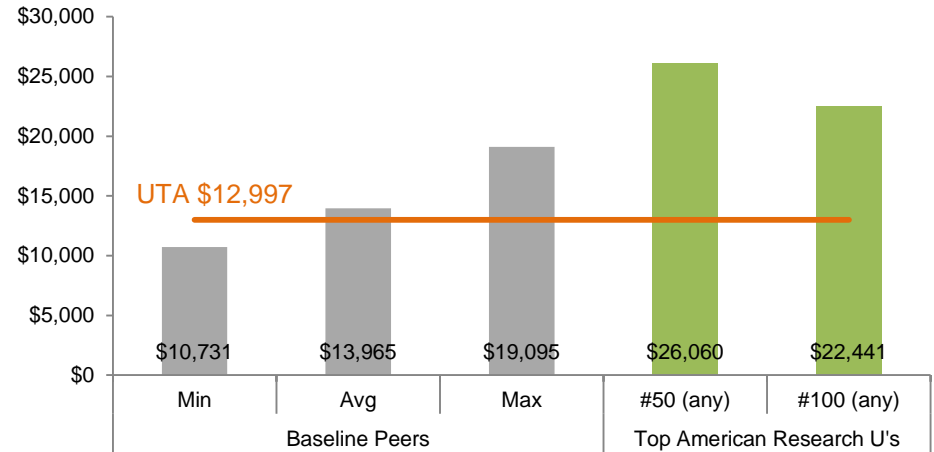
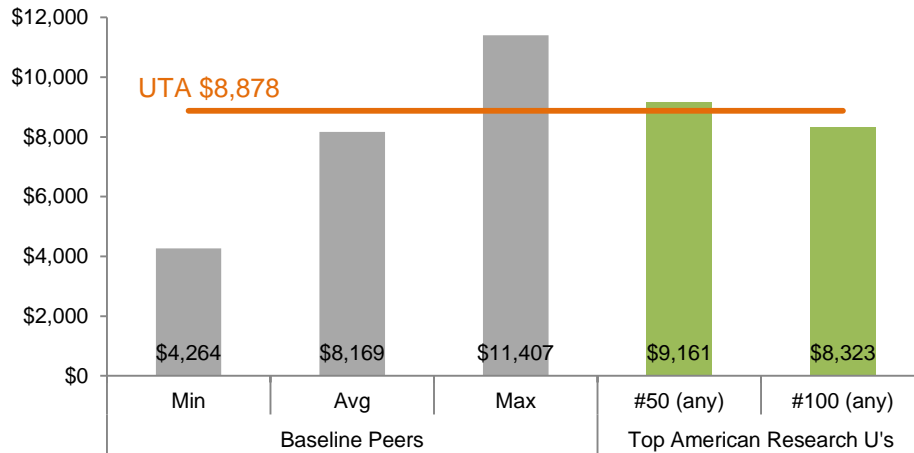


Table: Operational Revenue per FTE

		FY 2011	FY 2012
UT	Arlington	\$12,121	\$12,997
Baseline Peers	Min	\$11,010	\$10,731
	Average	\$14,101	\$13,965
	Max	\$18,442	\$19,095
Top American Research U's	#50 (any)	\$25,444	\$26,060
	#100 (any)	\$21,999	\$22,441

Chart E Tuition & Fees – Published Price

UTA: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2012



UTA: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2013

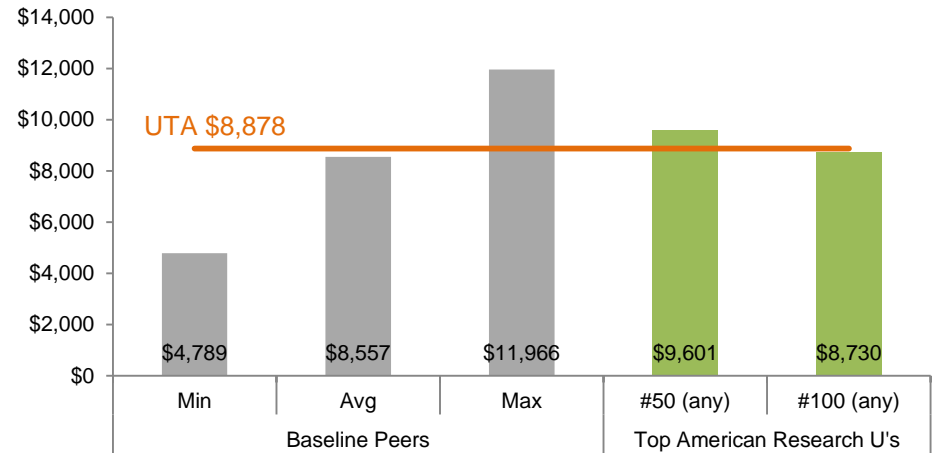


Table: Resident Undergraduate Tuition & Fees (Published Price, Fall + Spring)

		FY 2012	FY2013
UT	Arlington	\$8,878	\$8,878
Baseline Peers	Min	\$4,264	\$4,789
	Average	\$8,169	\$8,557
	Max	\$11,407	\$11,966
Top American Research U's	#50 (any)	\$9,161	\$9,601
	#100 (any)	\$8,323	\$8,730

UT AUSTIN

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
OPERATIONAL REVENUE BY TYPE, PER FTE – ACTUAL & INFLATION ADJUSTED DOLLARS
BENCHMARKING COMPARISONS**

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall		Cumulative Increase from Fall 03	Fall		Cumulative Increase from Fall 03	Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase		Undergraduate Tuition & Fees	Annual % Increase		State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,380			\$2,721			\$287,669			\$281,691				
2004-05	\$2,135	54.7%	54.7%	\$3,500	28.6%	28.6%	\$288,728	0.4%	0.4%	\$282,750	0.4%	0.4%	2.5%	2.5%
2005-06	\$2,201	3.1%	59.5%	\$3,643	4.1%	33.9%	\$300,676	4.1%	4.5%	\$294,704	4.2%	4.6%	4.7%	7.3%
2006-07	\$2,420	10.0%	75.4%	\$4,012	10.1%	47.4%	\$301,769	0.4%	4.9%	\$295,801	0.4%	5.0%	2.1%	9.6%
2007-08	\$2,573	6.3%	86.4%	\$4,065	1.3%	49.4%	\$324,156	7.4%	12.7%	\$309,295	4.6%	9.8%	2.8%	12.6%
2008-09	\$2,812	9.3%	103.8%	\$4,254	4.6%	56.3%	\$333,089	2.8%	15.8%	\$318,228	2.9%	13.0%	4.9%	18.1%
2009-10	\$3,026	7.6%	119.3%	\$4,468	5.0%	64.2%	\$329,682	-1.0%	14.6%	\$314,871	-1.1%	11.8%	-1.3%	16.6%
2010-11	\$3,201	5.8%	132.0%	\$4,708	5.4%	73.0%	\$302,655	-8.2%	5.2%	\$289,277	-8.1%	2.7%	1.1%	17.9%
2011-12	\$3,384	5.7%	145.2%	\$4,896	4.0%	79.9%	\$289,350	-4.4%	0.6%	\$275,471	-4.8%	-2.21%	3.9%	22.5%
2012-13	\$3,383	0.0%	145.1%	\$4,895	0.0%	79.9%	\$292,300	1.0%	1.61%	\$278,426	1.1%	-1.16%	2.0%	24.9%
2013-14**	\$3,387	0.1%	145.4%	\$4,899	0.1%	80.0%	\$315,513	7.9%	9.68%	\$301,634	8.3%	7.08%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

UT Austin implemented flat-rate tuition plans in fall 2005. Prior to fall 2005, traditional and flat rate tuition were weighted to calculate average costs at Austin.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY.

Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

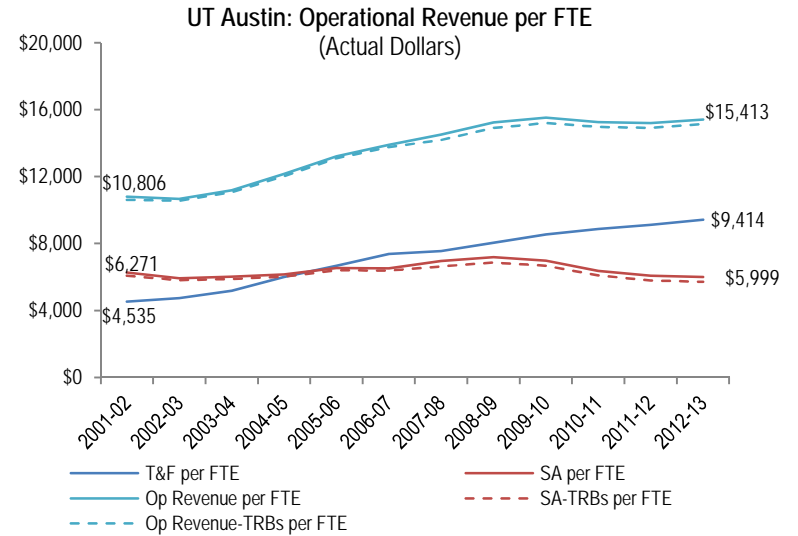
Chart 2: Operational Revenue, Actual Dollars

The University of Texas at Austin

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Actual Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE				Inflation Factor		
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$4,535				\$6,271				\$10,806						
2002-03	\$4,739	4.5%	4.5%		\$5,929	-5.5%	-5.5%		\$10,668	-1.3%	-1.3%		1.5%	1.5%	
2003-04	\$5,175	9.2%	14.1%		\$6,012	1.4%	-4.1%		\$11,187	4.9%	3.5%		2.3%	3.9%	
2004-05	\$5,999	15.9%	32.3%	15.9%	\$6,156	2.4%	-1.8%	2.4%	\$12,155	8.7%	12.5%	8.7%	2.5%	6.5%	2.5%
2005-06	\$6,676	11.3%	47.2%	29.0%	\$6,537	6.2%	4.2%	8.7%	\$13,213	8.7%	22.3%	18.1%	4.7%	11.5%	7.3%
2006-07	\$7,373	10.4%	62.6%	42.5%	\$6,515	-0.3%	3.9%	8.4%	\$13,888	5.1%	28.5%	24.1%	2.1%	13.8%	9.6%
2007-08	\$7,548	2.4%	66.4%	45.9%	\$6,959	6.8%	11.0%	15.8%	\$14,507	4.5%	34.2%	29.7%	2.8%	16.9%	12.6%
2008-09	\$8,047	6.6%	77.4%	55.5%	\$7,178	3.1%	14.5%	19.4%	\$15,225	4.9%	40.9%	36.1%	4.9%	22.7%	18.1%
2009-10	\$8,535	6.1%	88.2%	64.9%	\$6,978	-2.8%	11.3%	16.1%	\$15,513	1.9%	43.6%	38.7%	-1.3%	21.1%	16.6%
2010-11	\$8,870	3.9%	95.6%	71.4%	\$6,373	-8.7%	1.6%	6.0%	\$15,243	-1.7%	41.1%	36.3%	1.1%	22.5%	17.9%
2011-12	\$9,115	2.8%	101.0%	76.1%	\$6,075	-4.7%	-3.1%	1.0%	\$15,190	-0.3%	40.6%	35.8%	3.9%	27.3%	22.5%
2012-13	\$9,414	3.3%	107.6%	81.9%	\$5,999	-1.3%	-4.3%	-0.2%	\$15,413	1.5%	42.6%	37.8%	2.0%	29.8%	24.9%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$6,069				\$10,604			
2002-03	\$5,805	-4.4%	-4.4%		\$10,544	-0.6%	-0.6%	
2003-04	\$5,888	1.4%	-3.0%		\$11,063	4.9%	4.3%	
2004-05	\$6,029	2.4%	-0.7%	2.4%	\$12,028	8.7%	13.4%	8.7%
2005-06	\$6,407	6.3%	5.6%	8.8%	\$13,083	8.8%	23.4%	18.3%
2006-07	\$6,386	-0.3%	5.2%	8.5%	\$13,759	5.2%	29.7%	24.4%
2007-08	\$6,640	4.0%	9.4%	12.8%	\$14,188	3.1%	33.8%	28.3%
2008-09	\$6,858	3.3%	13.0%	16.5%	\$14,905	5.1%	40.6%	34.7%
2009-10	\$6,664	-2.8%	9.8%	13.2%	\$15,199	2.0%	43.3%	37.4%
2010-11	\$6,092	-8.6%	0.4%	3.5%	\$14,962	-1.6%	41.1%	35.2%
2011-12	\$5,784	-5.1%	-4.7%	-1.8%	\$14,899	-0.4%	40.5%	34.7%
2012-13	\$5,714	-1.2%	-5.9%	-2.9%	\$15,128	1.5%	42.7%	36.8%

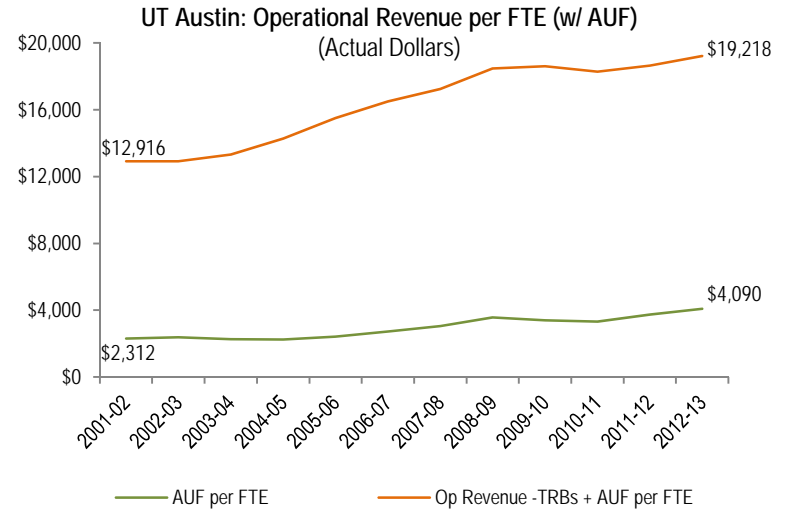


To view AUF per FTE revenue as well as total operational per FTE revenue (excluding TRBs and including AUF)- go to the next page.

Chart 2: Operational Revenue, Actual Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Actual Dollars (cont.)

FY	AUF per FTE Revenue				Total Operational Revenue (excluding TRBs; including AUF): Tuition & Fees/FTE + SA-TRBs/FTE + AUF/FTE			
	AUF/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs + AUF/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$2,312				\$12,916			
2002-03	\$2,376	2.8%	2.8%		\$12,920	0.0%	0.0%	
2003-04	\$2,264	-4.7%	-2.1%		\$13,327	3.1%	3.2%	
2004-05	\$2,245	-0.8%	-2.9%	-0.8%	\$14,273	7.1%	10.5%	7.1%
2005-06	\$2,422	7.9%	4.8%	7.0%	\$15,505	8.6%	20.0%	16.3%
2006-07	\$2,731	12.8%	18.1%	20.6%	\$16,490	6.4%	27.7%	23.7%
2007-08	\$3,060	12.0%	32.4%	35.2%	\$17,248	4.6%	33.5%	29.4%
2008-09	\$3,562	16.4%	54.1%	57.3%	\$18,467	7.1%	43.0%	38.6%
2009-10	\$3,401	-4.5%	47.1%	50.2%	\$18,600	0.7%	44.0%	39.6%
2010-11	\$3,320	-2.4%	43.6%	46.6%	\$18,282	-1.7%	41.5%	37.2%
2011-12	\$3,748	12.9%	62.1%	65.5%	\$18,647	2.0%	44.4%	39.9%
2012-13	\$4,090	9.1%	76.9%	80.7%	\$19,218	3.1%	48.8%	44.2%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRBs & Op Revenue-TRBs).

AUF=Available University Fund. Distributions from the total return on all investment assets of the Permanent University Fund. AUF distribution represents the 45% "Excellence" distribution made in accordance with the Regental AUF Spending Policy. For FY 2013, this does not include the \$8 million that was allocated for the medical school.

FTE=Annualized full-time student equivalent.

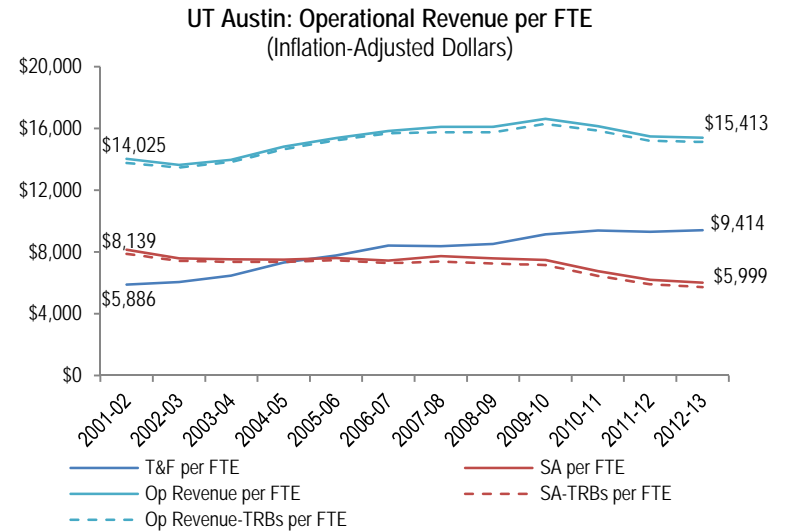
Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Chart 3: Operational Revenue, Inflation-Adjusted Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE			
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$5,886				\$8,139				\$14,025			
2002-03	\$6,059	2.9%	2.9%		\$7,580	-6.9%	-6.9%		\$13,639	-2.8%	-2.8%	
2003-04	\$6,466	6.7%	9.9%		\$7,513	-0.9%	-7.7%		\$13,979	2.5%	-0.3%	
2004-05	\$7,311	13.1%	24.2%	13.1%	\$7,502	-0.1%	-7.8%	-0.1%	\$14,813	6.0%	5.6%	6.0%
2005-06	\$7,771	6.3%	32.0%	20.2%	\$7,609	1.4%	-6.5%	1.3%	\$15,380	3.8%	9.7%	10.0%
2006-07	\$8,408	8.2%	42.8%	30.0%	\$7,430	-2.4%	-8.7%	-1.1%	\$15,838	3.0%	12.9%	13.3%
2007-08	\$8,378	-0.4%	42.3%	29.6%	\$7,724	4.0%	-5.1%	2.8%	\$16,102	1.7%	14.8%	15.2%
2008-09	\$8,511	1.6%	44.6%	31.6%	\$7,593	-1.7%	-6.7%	1.1%	\$16,104	0.0%	14.8%	15.2%
2009-10	\$9,145	7.4%	55.4%	41.4%	\$7,476	-1.5%	-8.1%	-0.5%	\$16,621	3.2%	18.5%	18.9%
2010-11	\$9,396	2.7%	59.6%	45.3%	\$6,752	-9.7%	-17.0%	-10.1%	\$16,148	-2.8%	15.1%	15.5%
2011-12	\$9,297	-1.1%	58.0%	43.8%	\$6,196	-8.2%	-23.9%	-17.5%	\$15,493	-4.1%	10.5%	10.8%
2012-13	\$9,414	1.3%	59.9%	45.6%	\$5,999	-3.2%	-26.3%	-20.2%	\$15,413	-0.5%	9.9%	10.3%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$7,877				\$13,763			
2002-03	\$7,422	-5.8%	-5.8%		\$13,481	-2.1%	-2.1%	
2003-04	\$7,356	-0.9%	-6.6%		\$13,822	2.5%	0.4%	
2004-05	\$7,347	-0.1%	-6.7%	-0.1%	\$14,658	6.0%	6.5%	6.0%
2005-06	\$7,458	1.5%	-5.3%	1.4%	\$15,229	3.9%	10.7%	10.2%
2006-07	\$7,283	-2.3%	-7.5%	-1.0%	\$15,691	3.0%	14.0%	13.5%
2007-08	\$7,370	1.2%	-6.4%	0.2%	\$15,748	0.4%	14.4%	13.9%
2008-09	\$7,254	-1.6%	-7.9%	-1.4%	\$15,765	0.1%	14.5%	14.1%
2009-10	\$7,141	-1.6%	-9.4%	-2.9%	\$16,286	3.3%	18.3%	17.8%
2010-11	\$6,453	-9.6%	-18.1%	-12.3%	\$15,849	-2.7%	15.2%	14.7%
2011-12	\$5,899	-8.6%	-25.1%	-19.8%	\$15,196	-4.1%	10.4%	9.9%
2012-13	\$5,714	-3.1%	-27.5%	-22.3%	\$15,128	-0.4%	9.9%	9.4%

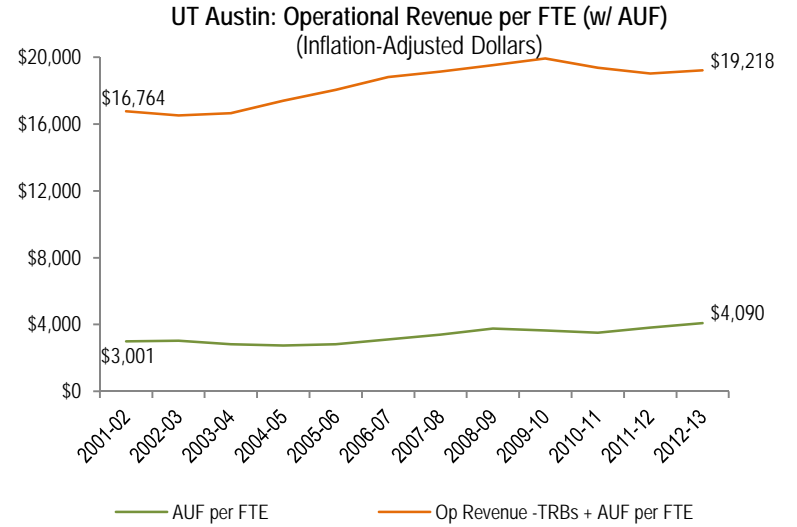


To view AUF per FTE revenue as well as total operational per FTE revenue (excluding TRBs and including AUF)- go to the next page.

Chart 3: Operational Revenue, Inflation-Adjusted Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars (cont.)

FY	AUF per FTE Revenue				Total Operational Revenue (excluding TRBs; including AUF): Tuition & Fees/FTE + SA-TRBs/FTE + AUF/FTE			
	AUF/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs + AUF/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$3,001				\$16,764			
2002-03	\$3,038	1.2%	1.2%		\$16,519	-1.5%	-1.5%	
2003-04	\$2,828	-6.9%	-5.8%		\$16,650	0.8%	-0.7%	
2004-05	\$2,735	-3.3%	-8.9%	-3.3%	\$17,393	4.5%	3.7%	4.5%
2005-06	\$2,820	3.1%	-6.0%	-0.3%	\$18,049	3.8%	7.7%	8.4%
2006-07	\$3,115	10.5%	3.8%	10.1%	\$18,806	4.2%	12.2%	12.9%
2007-08	\$3,396	9.0%	13.2%	20.1%	\$19,144	1.8%	14.2%	15.0%
2008-09	\$3,767	10.9%	25.5%	33.2%	\$19,532	2.0%	16.5%	17.3%
2009-10	\$3,644	-3.3%	21.4%	28.9%	\$19,930	2.0%	18.9%	19.7%
2010-11	\$3,517	-3.5%	17.2%	24.4%	\$19,366	-2.8%	15.5%	16.3%
2011-12	\$3,823	8.7%	27.4%	35.2%	\$19,019	-1.8%	13.5%	14.2%
2012-13	\$4,090	7.0%	36.3%	44.6%	\$19,218	1.0%	14.6%	15.4%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRB & Op Revenue-TRBs).

AUF=Available University Fund. Distributions from the total return on all investment assets of the Permanent University Fund. AUF distribution represents the 45% "Excellence" distribution made in accordance with the Regental AUF Spending Policy. For FY 2013, this does not include the \$8 million that was allocated for the medical school.

Revenue data were adjusted to the FY 2013 base year for inflation using the Consumer Price Index - Urban (CPI - U) for September of each year.

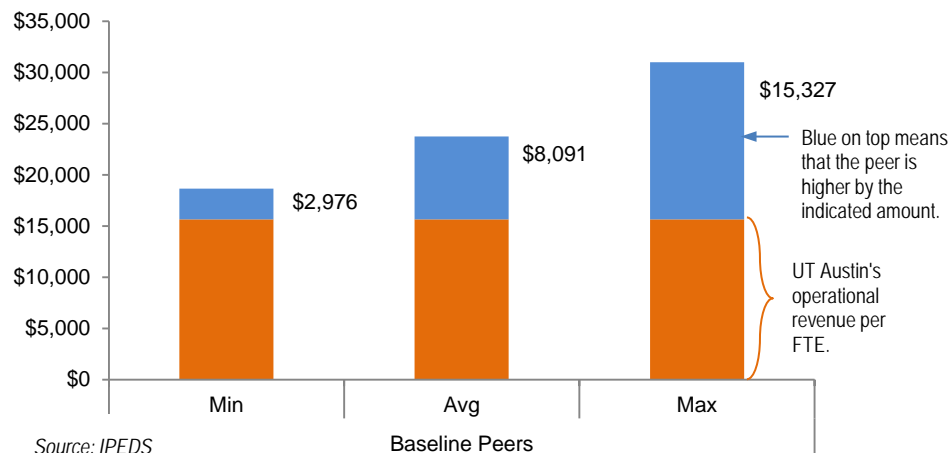
FTE=Annualized full-time student equivalent.

Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Benchmarking Comparison – UT Austin

Chart A Funding Per Student Compared to Peers

UT Austin: Operational Revenue per FTE
Compared to Baseline Peers, FY 2012



Overview of the Benchmarking Comparison

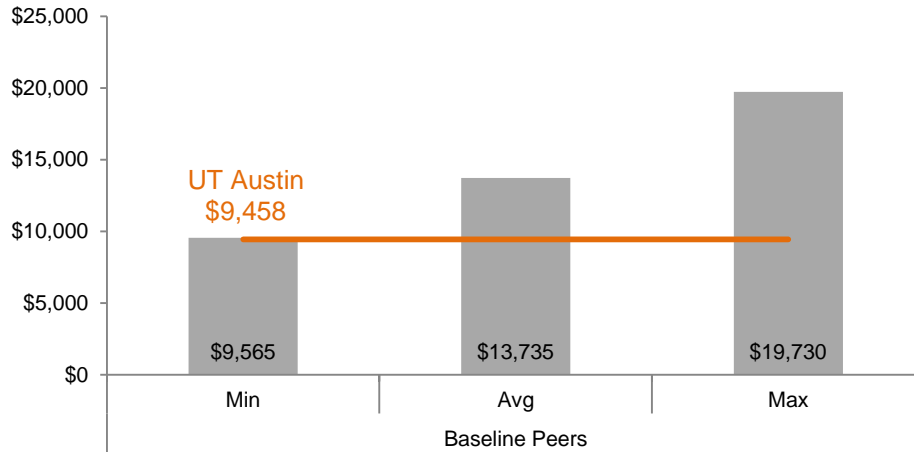
- At \$15,663, the operational funding is about \$8,100 below average compared to national peers. (Chart A, left, and Chart D)
- At \$9,696, the tuition revenue per student is nearly \$5,300 below the average of the peers. (Chart B)
- At \$5,967, the state appropriations per student is about \$650 higher than the lowest funded national peer, but almost \$3,100 below the average. (Chart C)
- At \$9,790, the 2013 published price for resident undergraduate students is \$2,100 higher than the lowest priced peer and about \$2,300 below average. (Chart E)
- In FY 2003, before tuition deregulation, UT Austin's tuition and fees were more than 25% below the average of its peers. The highest tuition increases occurred after deregulation, bringing them in line with their peer average. Over time, UT Austin's tuition and fees have moderated and remain at or below their peer average.

Sources, Notes, Definitions

- FTE = Full-Time Equivalent. Includes undergraduate, graduate, and first professional students. Based on fall headcounts.
- Operational Revenue = Tuition & Fees (minus discounts and allowances) + State Appropriations
- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDS

Chart B Tuition & Fees – Revenue per FTE

UT Austin: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2011



UT Austin: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2012

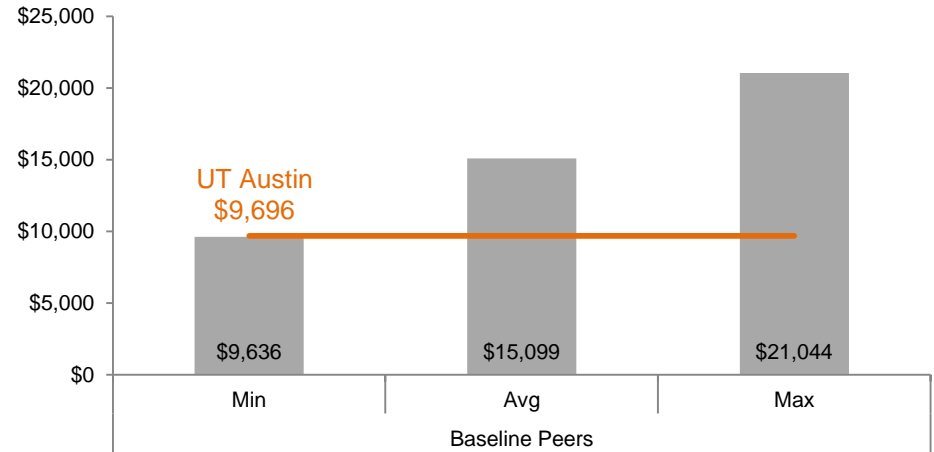


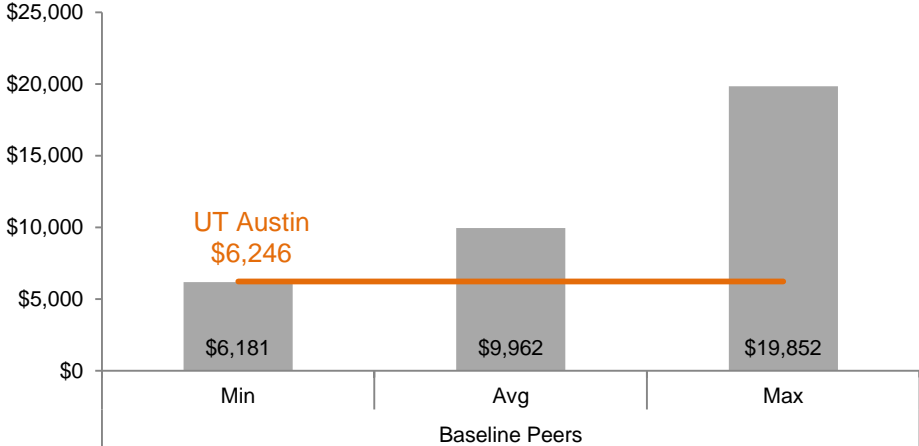
Table: Tuition & Fees Revenue per FTE

		FY 2011	FY 2012
UT	Austin	\$9,458	\$9,696
Baseline Peers	Min	\$9,565	\$9,636
	Average	\$13,735	\$15,099
	Max	\$19,730	\$21,044

Chart C

State Appropriations per FTE

UT Austin: State Appropriations per FTE
Compared to Baseline Peers, FY 2011



UT Austin: State Appropriations per FTE
Compared to Baseline Peers, FY 2012

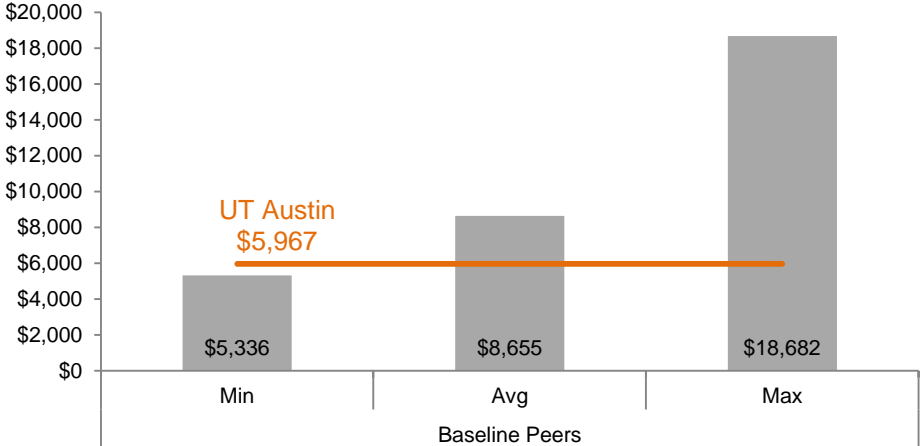


Table: State Appropriations per FTE, FY 2011

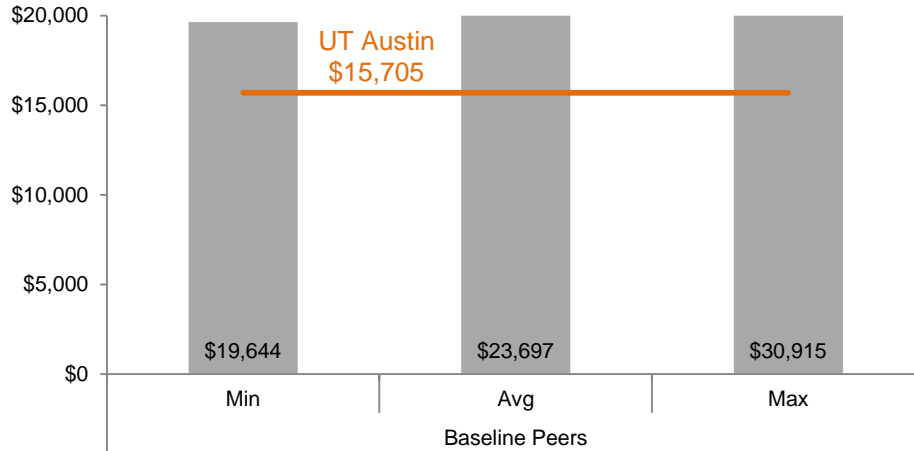
		FY 2011	FY 2012
UT	Austin	\$6,246	\$5,967
Baseline Peers	Min	\$6,181	\$5,336
	Average	\$9,962	\$8,655
	Max	\$19,852	\$18,682

Chart D

Operational Revenue per FTE

(Operational Revenue = Tuition & Fees + State Appropriations)

UT Austin: Operational Revenue per FTE
Compared to Baseline Peers, FY 2011



UT Austin: Operational Revenue per FTE
Compared to Baseline Peers, FY 2012

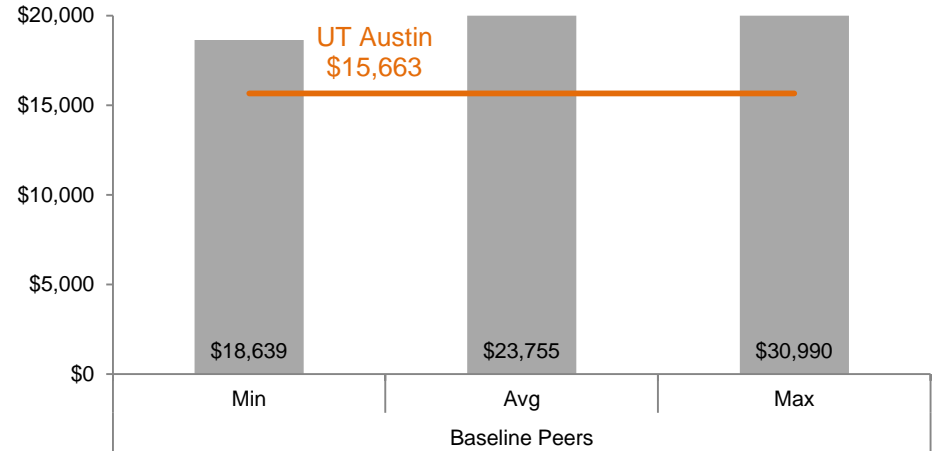
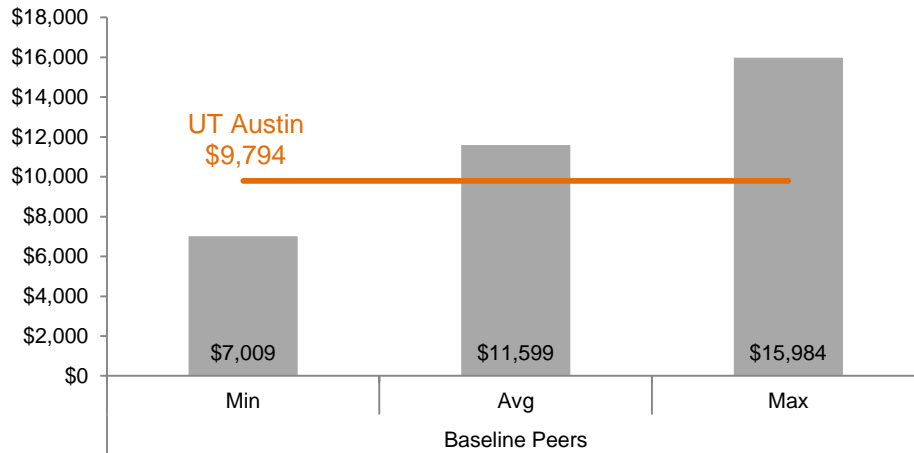


Table: Operational Revenue per FTE

		FY 2011	FY 2012
UT	Austin	\$15,705	\$15,663
Baseline Peers	Min	\$19,644	\$18,639
	Average	\$23,697	\$23,755
	Max	\$30,915	\$30,990

Chart E Tuition & Fees – Published Price

UT Austin: Resident Undergraduate Tuition & Fees Compared to Baseline Peers, FY 2012



UT Austin: Resident Undergraduate Tuition & Fees Compared to Baseline Peers, FY 2013

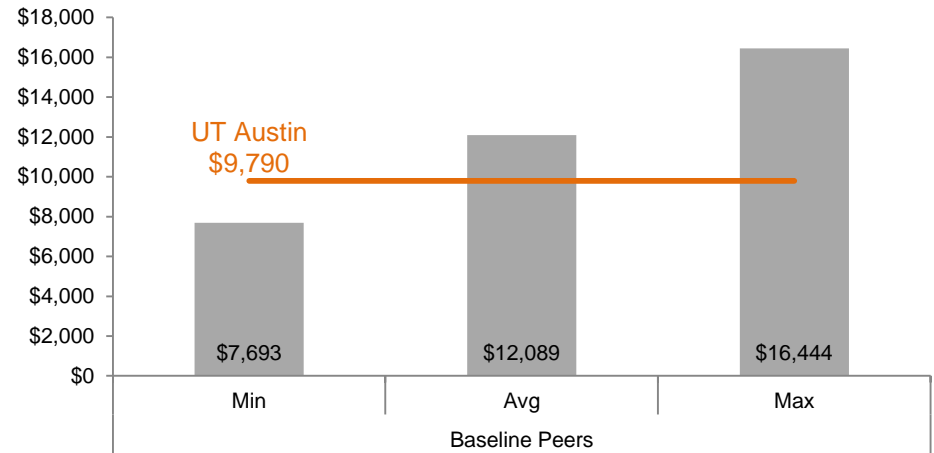


Table: Resident Undergraduate Tuition and Fees (Published Price, Fall + Spring)

		FY 2012	FY 2013
UT	Austin	\$9,794	\$9,790
Baseline Peers	Min	\$7,009	\$7,693
	Average	\$11,599	\$12,089
	Max	\$15,984	\$16,444

UT BROWNSVILLE

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
BENCHMARKING COMPARISONS**

Chart 1: Fall Undergraduate Tuition and Fee Price and Total State Appropriations

The University of Texas at Brownsville

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall			Fall			Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase	Cumulative Increase from Fall 03	Undergraduate Tuition & Fees	Annual % Increase	Cumulative Increase from Fall 03	State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,170			\$1,490			\$23,626			\$20,114				
2004-05	\$1,290	10.3%	10.3%	\$1,774	19.1%	19.1%	\$26,647	12.8%	12.8%	\$23,135	15.0%	15.0%	2.5%	2.5%
2005-06	\$1,410	9.3%	20.5%	\$2,036	14.8%	36.6%	\$27,523	3.3%	16.5%	\$23,539	1.7%	17.0%	4.7%	7.3%
2006-07	\$1,620	14.9%	38.5%	\$2,296	12.8%	54.1%	\$28,612	4.0%	21.1%	\$24,621	4.6%	22.4%	2.1%	9.6%
2007-08	\$1,740	7.4%	48.7%	\$2,423	5.5%	62.6%	\$35,351	23.6%	49.6%	\$28,809	17.0%	43.2%	2.8%	12.6%
2008-09	\$1,913	9.9%	63.5%	\$2,717	12.1%	82.3%	\$36,367	2.9%	53.9%	\$29,827	3.5%	48.3%	4.9%	18.1%
2009-10	\$1,959	2.4%	67.4%	\$2,807	3.3%	88.4%	\$37,090	2.0%	57.0%	\$30,547	2.4%	51.9%	-1.3%	16.6%
2010-11	\$2,094	6.9%	79.0%	\$2,961	5.5%	98.7%	\$34,698	-6.4%	46.9%	\$29,143	-4.6%	44.9%	1.1%	17.9%
2011-12	\$2,232	6.6%	90.8%	\$3,055	3.2%	105.0%	\$32,878	-5.2%	39.2%	\$27,254	-6.5%	35.5%	3.9%	22.5%
2012-13	\$2,311	3.5%	97.5%	\$3,132	2.5%	110.2%	\$33,715	2.5%	42.7%	\$28,089	3.1%	39.6%	2.0%	24.9%
2013-14**	\$2,244	-2.9%	91.8%	\$3,018	-3.6%	102.6%	\$31,150	-7.6%	31.8%	\$25,528	-9.1%	26.9%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

UT Brownsville implemented flat-rate tuition plans in fall 2005.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY. Does not include HEAF funds.

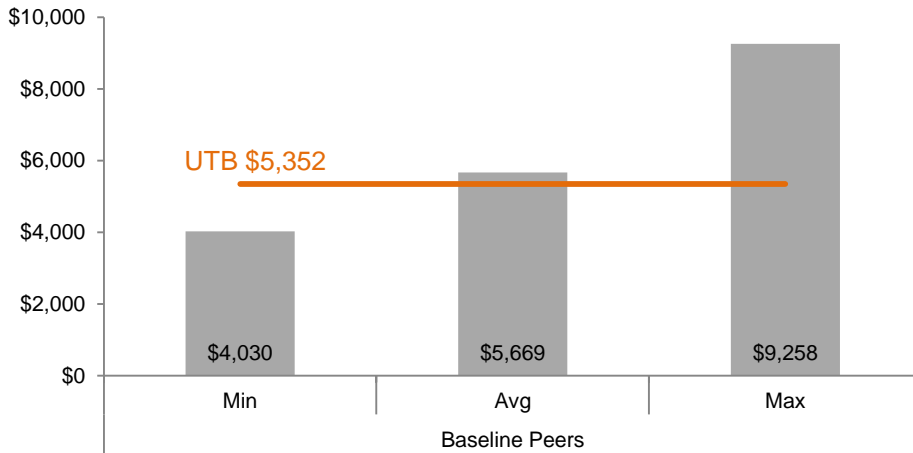
Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

Benchmarking Comparison – UT Brownsville

Chart E

Tuition & Fees – Published Price

UTB: Resident Undergraduate Tuition & Fees Compared to Baseline Peers, FY 2012



UTB: Resident Undergraduate Tuition & Fees Compared to Baseline Peers, FY 2013

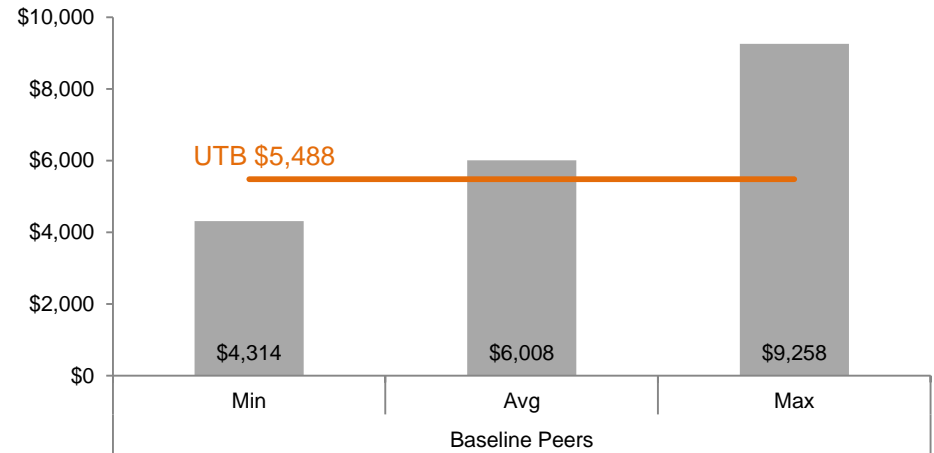


Table: Resident Undergraduate Tuition & Fees (Published Price, Fall + Spring), FY 2012

		FY 2012	FY 2013
UT	Brownsville	\$5,352	\$5,488
Baseline Peers	Min	\$4,030	\$4,314
	Average	\$5,669	\$6,008
	Max	\$9,258	\$9,258

Sources, Notes, Definitions

- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDs
- Revenue comparisons excluded because of TSC partnership

UT DALLAS

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
OPERATIONAL REVENUE BY TYPE, PER FTE – ACTUAL & INFLATION ADJUSTED DOLLARS
BENCHMARKING COMPARISONS**

Chart 1: Fall Undergraduate Tuition and Fee Price and Total State Appropriations

The University of Texas at Dallas

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall			Fall			Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase	Cumulative Increase from Fall 03	Undergraduate Tuition & Fees	Annual % Increase	Cumulative Increase from Fall 03	State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,380			\$2,622			\$63,902			\$61,860				
2004-05	\$2,040	47.8%	47.8%	\$3,296	25.7%	25.7%	\$64,088	0.3%	0.3%	\$62,046	0.3%	0.3%	2.5%	2.5%
2005-06	\$2,120	3.9%	53.6%	\$3,419	3.7%	30.4%	\$72,372	12.9%	13.3%	\$69,240	11.6%	11.9%	4.7%	7.3%
2006-07	\$2,262	6.7%	63.9%	\$3,845	12.5%	46.6%	\$72,194	-0.2%	13.0%	\$69,063	-0.3%	11.6%	2.1%	9.6%
2007-08	\$2,772	22.5%	100.9%	\$4,355	13.3%	66.1%	\$83,565	15.7%	30.8%	\$79,569	15.2%	28.6%	2.8%	12.6%
2008-09	\$2,685	-3.1%	94.6%	\$4,647	6.7%	77.2%	\$82,164	-1.7%	28.6%	\$78,161	-1.8%	26.4%	4.9%	18.1%
2009-10	\$2,954	10.0%	114.1%	\$4,915	5.8%	87.5%	\$90,361	10.0%	41.4%	\$86,569	10.8%	39.9%	-1.3%	16.6%
2010-11	\$3,250	10.0%	135.5%	\$5,211	6.0%	98.7%	\$82,686	-8.5%	29.4%	\$79,422	-8.3%	28.4%	1.1%	17.9%
2011-12	\$3,546	9.1%	157.0%	\$5,507	5.7%	110.0%	\$93,054	12.5%	45.6%	\$89,710	13.0%	45.0%	3.9%	22.5%
2012-13	\$3,835	8.2%	177.9%	\$5,796	11.2%	121.1%	\$89,266	-4.1%	39.7%	\$85,922	-4.2%	38.9%	2.0%	24.9%
2013-14**	\$3,941	2.8%	185.6%	\$5,903	13.3%	125.1%	\$110,780	24.1%	73.4%	\$107,435	25.0%	73.7%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

UT Dallas implemented flat rate tuition plans and a guaranteed fixed tuition program in fall 2007.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY.

Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

Chart 2: Operational Revenue, Actual Dollars

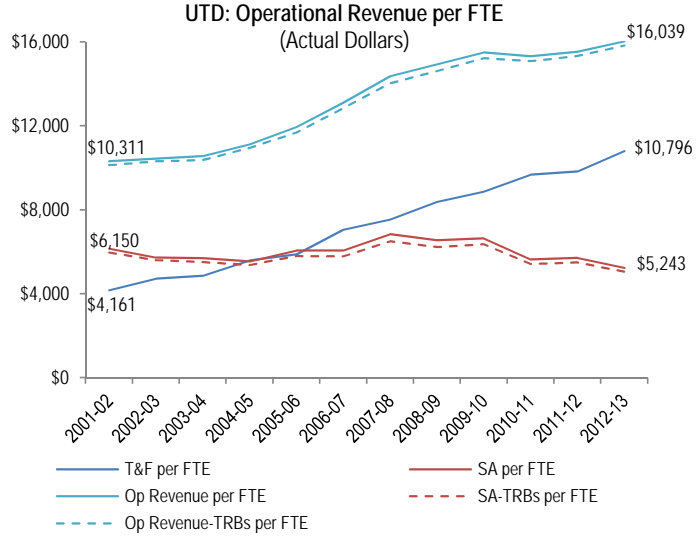
The University of Texas at Dallas

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)

Actual Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE				Inflation Factor		
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$4,161				\$6,150				\$10,311						
2002-03	\$4,719	13.4%	13.4%		\$5,718	-7.0%	-7.0%		\$10,437	1.2%	1.2%		1.5%	1.5%	
2003-04	\$4,860	3.0%	16.8%		\$5,696	-0.4%	-7.4%		\$10,556	1.1%	2.4%		2.3%	3.9%	
2004-05	\$5,582	14.9%	34.2%	14.9%	\$5,542	-2.7%	-9.9%	-2.7%	\$11,124	5.4%	7.9%	5.4%	2.5%	6.5%	2.5%
2005-06	\$5,877	5.3%	41.2%	20.9%	\$6,065	9.4%	-1.4%	6.5%	\$11,942	7.4%	15.8%	13.1%	4.7%	11.5%	7.3%
2006-07	\$7,054	20.0%	69.5%	45.1%	\$6,054	-0.2%	-1.6%	6.3%	\$13,108	9.8%	27.1%	24.2%	2.1%	13.8%	9.6%
2007-08	\$7,533	6.8%	81.0%	55.0%	\$6,836	12.9%	11.2%	20.0%	\$14,369	9.6%	39.4%	36.1%	2.8%	16.9%	12.6%
2008-09	\$8,381	11.3%	101.4%	72.4%	\$6,554	-4.1%	6.6%	15.1%	\$14,935	3.9%	44.8%	41.5%	4.9%	22.7%	18.1%
2009-10	\$8,867	5.8%	113.1%	82.4%	\$6,635	1.2%	7.9%	16.5%	\$15,502	3.8%	50.3%	46.9%	-1.3%	21.1%	16.6%
2010-11	\$9,679	9.2%	132.6%	99.2%	\$5,637	-15.0%	-8.3%	-1.0%	\$15,316	-1.2%	48.5%	45.1%	1.1%	22.5%	17.9%
2011-12	\$9,831	1.6%	136.3%	102.3%	\$5,706	1.2%	-7.2%	0.2%	\$15,537	1.4%	50.7%	47.2%	3.9%	27.3%	22.5%
2012-13	\$10,796	9.8%	159.5%	122.1%	\$5,243	-8.1%	-14.7%	-8.0%	\$16,039	3.2%	55.6%	51.9%	2.0%	29.8%	24.9%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$5,972				\$10,133			
2002-03	\$5,603	-6.2%	-6.2%		\$10,322	1.9%	1.9%	
2003-04	\$5,514	-1.6%	-7.7%		\$10,374	0.5%	2.4%	
2004-05	\$5,366	-2.7%	-10.1%	-2.7%	\$10,948	5.5%	8.0%	5.5%
2005-06	\$5,803	8.1%	-2.8%	5.2%	\$11,680	6.7%	15.3%	12.6%
2006-07	\$5,791	-0.2%	-3.0%	5.0%	\$12,845	10.0%	26.8%	23.8%
2007-08	\$6,509	12.4%	9.0%	18.0%	\$14,042	9.3%	38.6%	35.4%
2008-09	\$6,234	-4.2%	4.4%	13.1%	\$14,615	4.1%	44.2%	40.9%
2009-10	\$6,357	2.0%	6.4%	15.3%	\$15,224	4.2%	50.2%	46.7%
2010-11	\$5,414	-14.8%	-9.3%	-1.8%	\$15,093	-0.9%	49.0%	45.5%
2011-12	\$5,501	1.6%	-7.9%	-0.2%	\$15,332	1.6%	51.3%	47.8%
2012-13	\$5,047	-8.3%	-15.5%	-8.5%	\$15,843	3.3%	56.3%	52.7%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.
 State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.
 Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.
 TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRBs & Op Revenue-TRBs).
 FTE=Annualized full-time student equivalent.
 Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Chart 3: Operational Revenue, Inflation-Adjusted Dollars

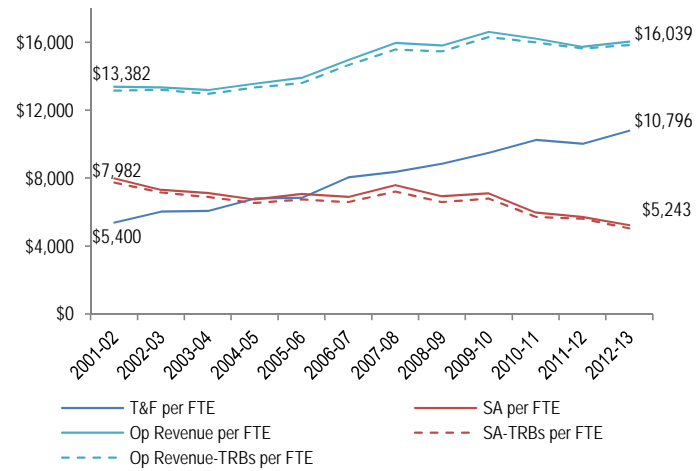
The University of Texas at Dallas

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE			
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$5,400				\$7,982				\$13,382			
2002-03	\$6,034	11.7%	11.7%		\$7,310	-8.4%	-8.4%		\$13,344	-0.3%	-0.3%	
2003-04	\$6,073	0.6%	12.5%		\$7,117	-2.6%	-10.8%		\$13,190	-1.2%	-1.4%	
2004-05	\$6,802	12.0%	26.0%	12.0%	\$6,754	-5.1%	-15.4%	-5.1%	\$13,556	2.8%	1.3%	2.8%
2005-06	\$6,840	0.6%	26.7%	12.6%	\$7,060	4.5%	-11.6%	-0.8%	\$13,900	2.5%	3.9%	5.4%
2006-07	\$8,045	17.6%	49.0%	32.5%	\$6,904	-2.2%	-13.5%	-3.0%	\$14,949	7.5%	11.7%	13.3%
2007-08	\$8,361	3.9%	54.8%	37.7%	\$7,588	9.9%	-4.9%	6.6%	\$15,949	6.7%	19.2%	20.9%
2008-09	\$8,865	6.0%	64.2%	46.0%	\$6,932	-8.6%	-13.2%	-2.6%	\$15,797	-1.0%	18.0%	19.8%
2009-10	\$9,500	7.2%	75.9%	56.4%	\$7,110	2.6%	-10.9%	-0.1%	\$16,610	5.1%	24.1%	25.9%
2010-11	\$10,254	7.9%	89.9%	68.8%	\$5,971	-16.0%	-25.2%	-16.1%	\$16,225	-2.3%	21.2%	23.0%
2011-12	\$10,027	-2.2%	85.7%	65.1%	\$5,706	-4.4%	-28.5%	-19.8%	\$15,733	-3.0%	17.6%	19.3%
2012-13	\$10,796	7.7%	99.9%	77.8%	\$5,243	-8.1%	-34.3%	-26.3%	\$16,039	1.9%	19.9%	21.6%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$7,751				\$13,151			
2002-03	\$7,163	-7.6%	-7.6%		\$13,197	0.4%	0.4%	
2003-04	\$6,890	-3.8%	-11.1%		\$12,963	-1.8%	-1.4%	
2004-05	\$6,539	-5.1%	-15.6%	-5.1%	\$13,341	2.9%	1.4%	2.9%
2005-06	\$6,755	3.3%	-12.9%	-2.0%	\$13,595	1.9%	3.4%	4.9%
2006-07	\$6,605	-2.2%	-14.8%	-4.1%	\$14,650	7.8%	11.4%	13.0%
2007-08	\$7,225	9.4%	-6.8%	4.9%	\$15,586	6.4%	18.5%	20.2%
2008-09	\$6,594	-8.7%	-14.9%	-4.3%	\$15,459	-0.8%	17.6%	19.3%
2009-10	\$6,811	3.3%	-12.1%	-1.1%	\$16,311	5.5%	24.0%	25.8%
2010-11	\$5,736	-15.8%	-26.0%	-16.8%	\$15,990	-2.0%	21.6%	23.3%
2011-12	\$5,611	-2.2%	-27.6%	-18.6%	\$15,638	-2.2%	18.9%	20.6%
2012-13	\$5,047	-10.1%	-34.9%	-26.8%	\$15,843	1.3%	20.5%	22.2%

UTD: Operational Revenue per FTE (Inflation-Adjusted Dollars)



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRB & Op Revenue-TRBs).

Revenue data were adjusted to the FY 2013 base year for inflation using the Consumer Price Index - Urban (CPI - U) for September of each year.

FTE=Annualized full-time student equivalent.

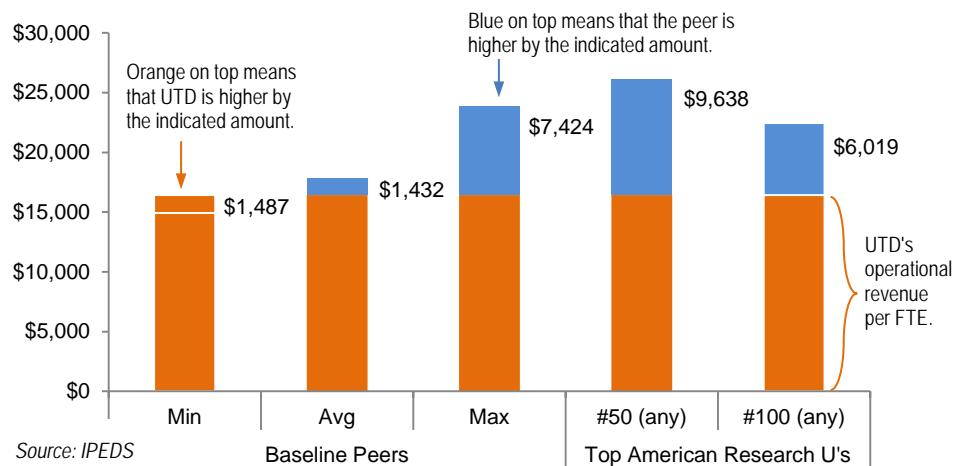
Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Benchmarking Comparison – UT Dallas

Chart A

Funding Per Student Compared to Peers

UTD: Operational Revenue per FTE
Compared to Baseline Peers & TARU Performers, FY 2012



Overview of the Benchmarking Comparison

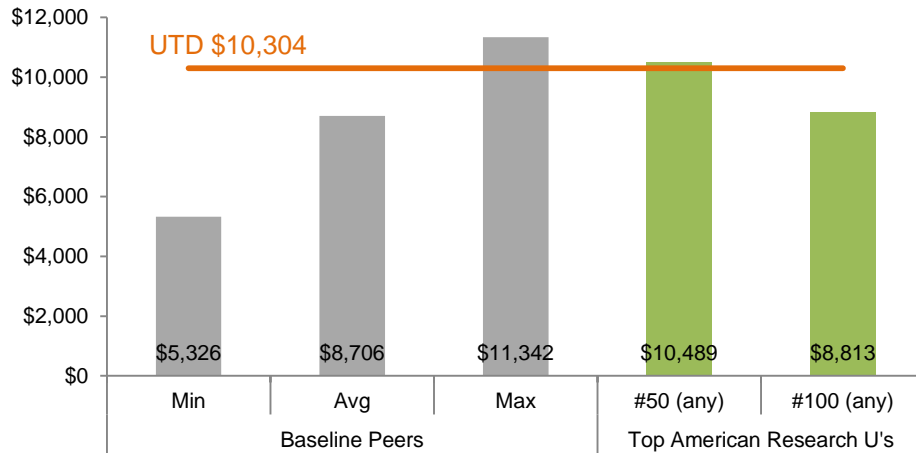
- At \$16,422 the operational funding per student is about \$1,400 below the average of their peers and about \$6,000 below the average of American public research universities ranked #100. (Chart A, left, and Chart D)
- At \$10,391, the tuition revenue per student is about \$1,100 above average compared to their national peers and the TARU # 100. (Chart B)
- At \$6,031, the state appropriations per student are about \$2,500 below average and \$7,000 below TARU # 100. (Chart C)
- At \$10,666, the published tuition & fees for resident undergraduate students is about \$1,600 higher than average, and is about \$1,900 higher than # 100. (Chart E)

Sources, Notes, Definitions

- FTE = Full-Time Equivalent. Includes undergraduate, graduate, and first professional students. Based on fall headcounts.
- Operational Revenue = Tuition & Fees (minus discounts and allowances) + State Appropriations
- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDs
- Top American Research University Comparisons: The average of all institutions clustered around rank #50 (#45-#55) or rank #100 (#95-#105) for any TARU measure. Institutions that appeared multiple times were only included in the average once. The measures are total research, federal research, endowment assets, annual giving, National Academy members, faculty awards, doctorates granted, post docs, SAT/ACT scores. TARU website: <http://mup.asu.edu/research.html>

Chart B Tuition & Fees – Revenue per FTE

UTD: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2011



UTD: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2012

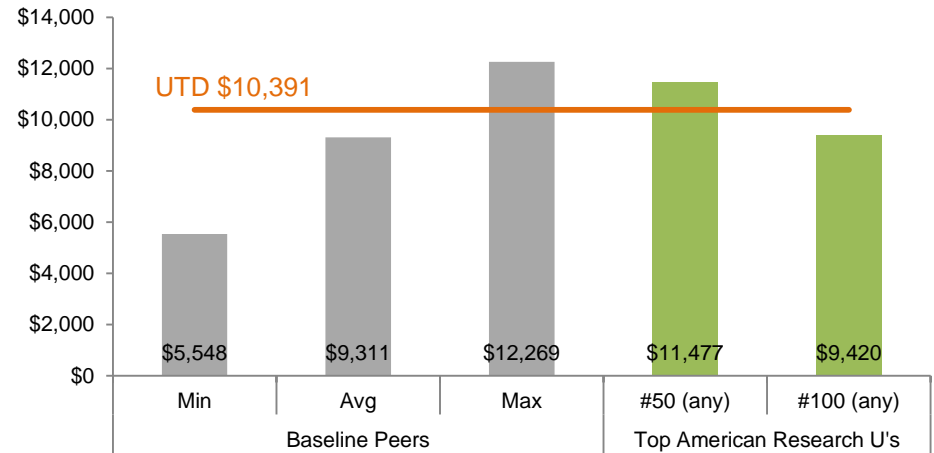


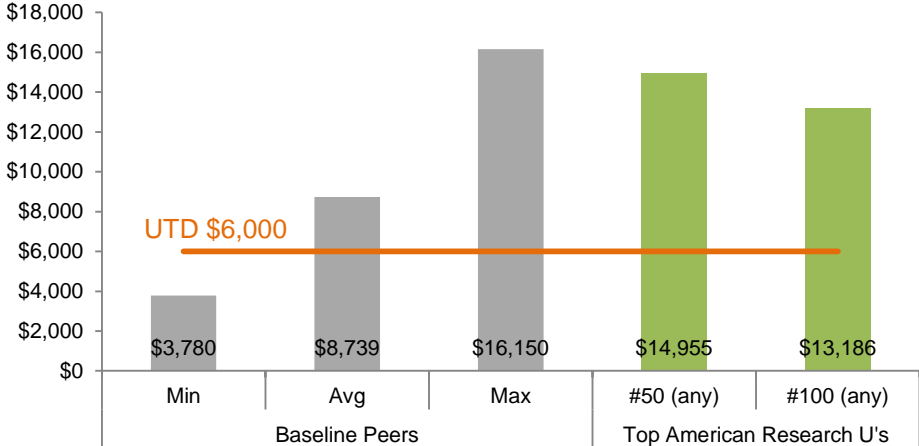
Table: Tuition & Fees Revenue per FTE

		FY 2011	FY 2012
UT	Dallas	\$10,304	\$10,391
Baseline Peers	Min	\$5,326	\$5,548
	Average	\$8,706	\$9,311
	Max	\$11,342	\$12,269
Top American Research U's	#50 (any)	\$10,489	\$11,477
	#100 (any)	\$8,813	\$9,420

Chart C

State Appropriations per FTE

**UTD: State Appropriations per FTE
Compared to Baseline Peers, FY 2011**



**UTD: State Appropriations per FTE
Compared to Baseline Peers, FY 2012**

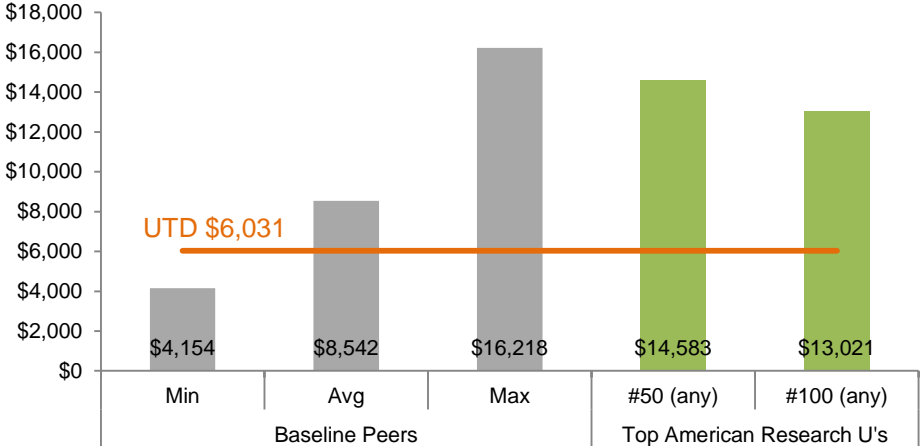


Table: State Appropriations per FTE

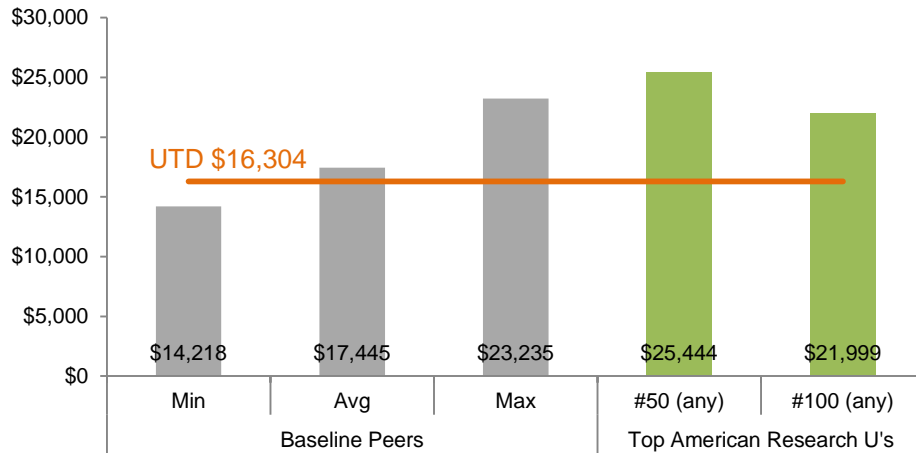
		FY 2011	FY 2012
UT	Dallas	\$6,000	\$6,031
Baseline Peers	Min	\$3,780	\$4,154
	Average	\$8,739	\$8,542
	Max	\$16,150	\$16,218
Top American Research U's	#50 (any)	\$14,955	\$14,583
	#100 (any)	\$13,186	\$13,021

Chart D

Operational Revenue per FTE

(Operational Revenue = Tuition & Fees + State Appropriations)

UTD: Operational Revenue per FTE Compared to Baseline Peers, FY 2011



UTD: Operational Revenue per FTE Compared to Baseline Peers, FY 2012

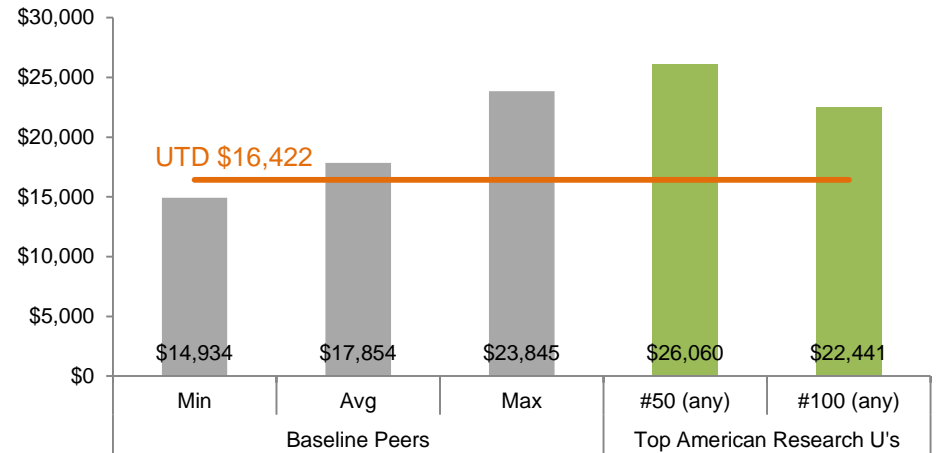
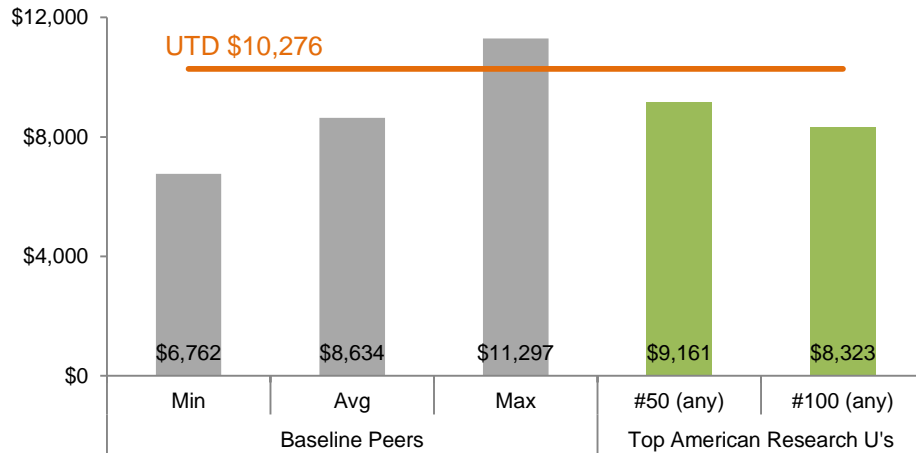


Table: Operational Revenue per FTE

		FY 2011	FY 2012
UT	Dallas	\$16,304	\$16,422
Baseline Peers	Min	\$14,218	\$14,934
	Average	\$17,445	\$17,854
	Max	\$23,235	\$23,845
Top American Research U's	#50 (any)	\$25,444	\$26,060
	#100 (any)	\$21,999	\$22,441

Chart E Tuition & Fees – Published Price

UTD: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2012



UTD: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2013

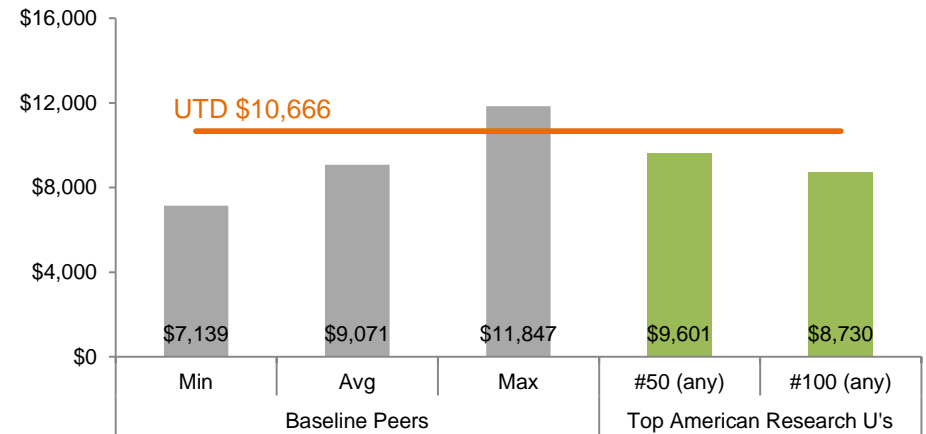


Table: Resident Undergraduate Tuition & Fees (Published Price, Fall + Spring)

		FY 2012	FY 2013
UT	Dallas	\$10,276	\$10,666
Baseline Peers	Min	\$6,762	\$7,139
	Average	\$8,634	\$9,071
	Max	\$11,297	\$11,847
Top American Research U's	#50 (any)	\$9,161	\$9,601
	#100 (any)	\$8,323	\$8,730

UT EL PASO

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
OPERATIONAL REVENUE BY TYPE, PER FTE – ACTUAL & INFLATION ADJUSTED DOLLARS
BENCHMARKING COMPARISONS**

Chart 1: Fall Undergraduate Tuition and Fee Price and Total State Appropriations

The University of Texas at El Paso

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall		Cumulative Increase from Fall 03	Fall		Cumulative Increase from Fall 03	Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase		Undergraduate Tuition & Fees	Annual % Increase		State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,380			\$1,837			\$70,535			\$67,884				
2004-05	\$1,890	37.0%	37.0%	\$2,378	29.5%	29.5%	\$70,303	-0.3%	-0.3%	\$67,652	-0.3%	-0.3%	2.5%	2.5%
2005-06	\$1,965	4.0%	42.4%	\$2,519	5.9%	37.1%	\$78,906	12.2%	11.9%	\$76,317	12.8%	12.4%	4.7%	7.3%
2006-07	\$2,033	3.5%	47.3%	\$2,700	7.2%	47.0%	\$79,916	1.3%	13.3%	\$77,328	1.3%	13.9%	2.1%	9.6%
2007-08	\$2,156	6.1%	56.2%	\$2,877	6.6%	56.6%	\$91,406	14.4%	29.6%	\$82,199	6.3%	21.1%	2.8%	12.6%
2008-09	\$2,276	5.6%	64.9%	\$3,048	5.9%	65.9%	\$94,337	3.2%	33.7%	\$85,128	3.6%	25.4%	4.9%	18.1%
2009-10	\$2,403	5.6%	74.1%	\$3,144	3.1%	71.1%	\$97,325	3.2%	38.0%	\$88,801	4.3%	30.8%	-1.3%	16.6%
2010-11	\$2,532	5.4%	83.5%	\$3,280	4.3%	78.6%	\$85,713	-11.9%	21.5%	\$80,407	-9.5%	18.4%	1.1%	17.9%
2011-12	\$2,671	5.5%	93.6%	\$3,479	6.1%	89.4%	\$87,645	2.3%	24.3%	\$80,350	-0.1%	18.4%	3.9%	22.5%
2012-13	\$2,783	4.2%	101.7%	\$3,554	2.2%	93.5%	\$91,154	4.0%	29.2%	\$83,858	4.4%	23.5%	2.0%	24.9%
2013-14**	\$2,803	0.7%	103.1%	\$3,589	1.0%	95.4%	\$96,016	5.3%	36.1%	\$88,725	5.8%	30.7%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

UT El Paso implemented a guaranteed fixed tuition program in fall 2006.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY.

Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

Chart 2: Operational Revenue, Actual Dollars

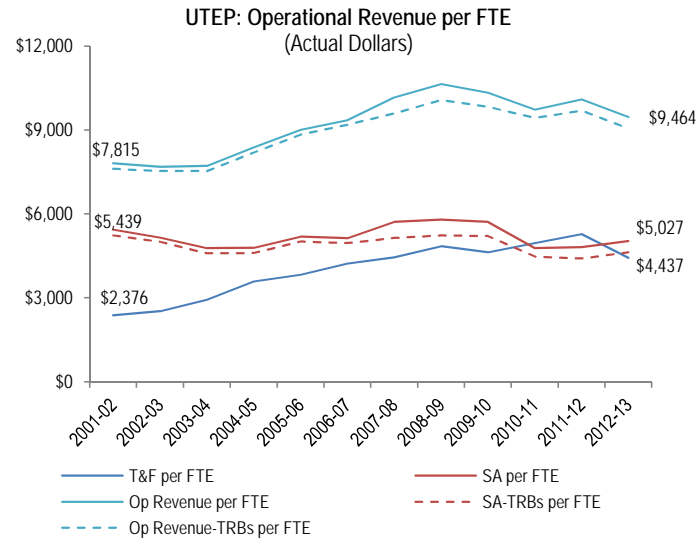
The University of Texas at El Paso

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)

Actual Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE				Inflation Factor		
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$2,376				\$5,439				\$7,815						
2002-03	\$2,530	6.5%	6.5%		\$5,157	-5.2%	-5.2%		\$7,687	-1.6%	-1.6%		1.5%	1.5%	
2003-04	\$2,938	16.1%	23.7%		\$4,775	-7.4%	-12.2%		\$7,713	0.3%	-1.3%		2.3%	3.9%	
2004-05	\$3,594	22.3%	51.3%	22.3%	\$4,790	0.3%	-11.9%	0.3%	\$8,384	8.7%	7.3%	8.7%	2.5%	6.5%	2.5%
2005-06	\$3,825	6.4%	61.0%	30.2%	\$5,186	8.3%	-4.7%	8.6%	\$9,011	7.5%	15.3%	16.8%	4.7%	11.5%	7.3%
2006-07	\$4,226	10.5%	77.9%	43.8%	\$5,130	-1.1%	-5.7%	7.4%	\$9,356	3.8%	19.7%	21.3%	2.1%	13.8%	9.6%
2007-08	\$4,445	5.2%	87.1%	51.3%	\$5,721	11.5%	5.2%	19.8%	\$10,166	8.7%	30.1%	31.8%	2.8%	16.9%	12.6%
2008-09	\$4,844	9.0%	103.9%	64.9%	\$5,798	1.3%	6.6%	21.4%	\$10,642	4.7%	36.2%	38.0%	4.9%	22.7%	18.1%
2009-10	\$4,626	-4.5%	94.7%	57.5%	\$5,711	-1.5%	5.0%	19.6%	\$10,337	-2.9%	32.3%	34.0%	-1.3%	21.1%	16.6%
2010-11	\$4,958	7.2%	108.7%	68.8%	\$4,774	-16.4%	-12.2%	0.0%	\$9,732	-5.9%	24.5%	26.2%	1.1%	22.5%	17.9%
2011-12	\$5,285	6.6%	122.4%	79.9%	\$4,812	0.8%	-11.5%	0.8%	\$10,097	3.8%	29.2%	30.9%	3.9%	27.3%	22.5%
2012-13	\$4,437	-16.0%	86.7%	51.0%	\$5,027	4.5%	-7.6%	5.3%	\$9,464	-6.3%	21.1%	22.7%	2.0%	29.8%	24.9%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$5,241				\$7,617			
2002-03	\$5,008	-4.4%	-4.4%		\$7,538	-1.0%	-1.0%	
2003-04	\$4,596	-8.2%	-12.3%		\$7,534	-0.1%	-1.1%	
2004-05	\$4,609	0.3%	-12.1%	0.3%	\$8,203	8.9%	7.7%	8.9%
2005-06	\$5,016	8.8%	-4.3%	9.1%	\$8,841	7.8%	16.1%	17.4%
2006-07	\$4,964	-1.0%	-5.3%	8.0%	\$9,190	3.9%	20.6%	22.0%
2007-08	\$5,145	3.7%	-1.8%	11.9%	\$9,590	4.4%	25.9%	27.3%
2008-09	\$5,232	1.7%	-0.2%	13.8%	\$10,076	5.1%	32.3%	33.7%
2009-10	\$5,211	-0.4%	-0.6%	13.4%	\$9,837	-2.4%	29.1%	30.6%
2010-11	\$4,478	-14.1%	-14.6%	-2.6%	\$9,436	-4.1%	23.9%	25.3%
2011-12	\$4,412	-1.5%	-15.8%	-4.0%	\$9,697	2.8%	27.3%	28.7%
2012-13	\$4,625	4.8%	-11.8%	0.6%	\$9,062	-6.5%	19.0%	20.3%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRBs & Op Revenue-TRBs).

FTE=Annualized full-time student equivalent.

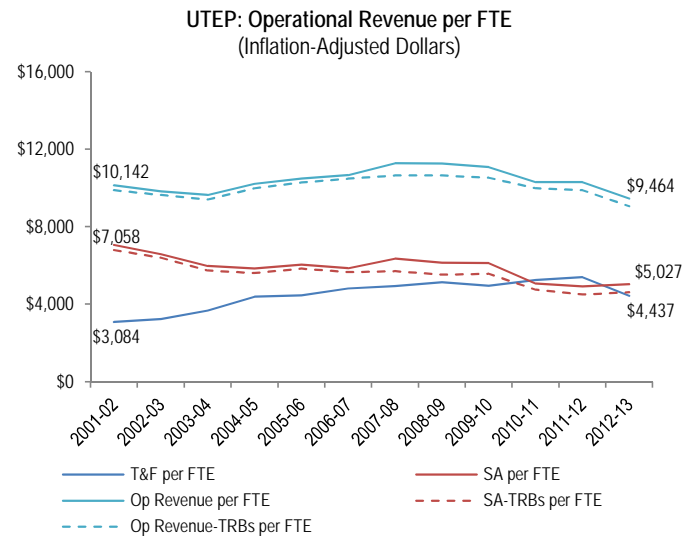
Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Chart 3: Operational Revenue, Inflation-Adjusted Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE			
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$3,084				\$7,058				\$10,142			
2002-03	\$3,235	4.9%	4.9%		\$6,593	-6.6%	-6.6%		\$9,828	-3.1%	-3.1%	
2003-04	\$3,671	13.5%	19.0%		\$5,967	-9.5%	-15.5%		\$9,638	-1.9%	-5.0%	
2004-05	\$4,380	19.3%	42.0%	19.3%	\$5,837	-2.2%	-17.3%	-2.2%	\$10,217	6.0%	0.7%	6.0%
2005-06	\$4,453	1.7%	44.4%	21.3%	\$6,037	3.4%	-14.5%	1.2%	\$10,490	2.7%	3.4%	8.8%
2006-07	\$4,820	8.2%	56.3%	31.3%	\$5,850	-3.1%	-17.1%	-2.0%	\$10,670	1.7%	5.2%	10.7%
2007-08	\$4,934	2.4%	60.0%	34.4%	\$6,350	8.5%	-10.0%	6.4%	\$11,284	5.8%	11.3%	17.1%
2008-09	\$5,123	3.8%	66.1%	39.6%	\$6,132	-3.4%	-13.1%	2.8%	\$11,255	-0.3%	11.0%	16.8%
2009-10	\$4,956	-3.3%	60.7%	35.0%	\$6,119	-0.2%	-13.3%	2.5%	\$11,075	-1.6%	9.2%	14.9%
2010-11	\$5,252	6.0%	70.3%	43.1%	\$5,057	-17.4%	-28.4%	-15.3%	\$10,309	-6.9%	1.6%	7.0%
2011-12	\$5,390	2.6%	74.8%	46.8%	\$4,908	-2.9%	-30.5%	-17.7%	\$10,298	-0.1%	1.5%	6.8%
2012-13	\$4,437	-17.7%	43.9%	20.9%	\$5,027	2.4%	-28.8%	-15.8%	\$9,464	-8.1%	-6.7%	-1.8%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$6,802				\$9,886			
2002-03	\$6,403	-5.9%	-5.9%		\$9,638	-2.5%	-2.5%	
2003-04	\$5,742	-10.3%	-15.6%		\$9,413	-2.3%	-4.8%	
2004-05	\$5,617	-2.2%	-17.4%	-2.2%	\$9,997	6.2%	1.1%	6.2%
2005-06	\$5,839	4.0%	-14.2%	1.7%	\$10,292	3.0%	4.1%	9.3%
2006-07	\$5,661	-3.0%	-16.8%	-1.4%	\$10,481	1.8%	6.0%	11.3%
2007-08	\$5,710	0.9%	-16.1%	-0.6%	\$10,644	1.6%	7.7%	13.1%
2008-09	\$5,534	-3.1%	-18.6%	-3.6%	\$10,657	0.1%	7.8%	13.2%
2009-10	\$5,583	0.9%	-17.9%	-2.8%	\$10,539	-1.1%	6.6%	12.0%
2010-11	\$4,744	-15.0%	-30.3%	-17.4%	\$9,996	-5.2%	1.1%	6.2%
2011-12	\$4,500	-5.1%	-33.8%	-21.6%	\$9,890	-1.1%	0.0%	5.1%
2012-13	\$4,625	2.8%	-32.0%	-19.5%	\$9,062	-8.4%	-8.3%	-3.7%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRB & Op Revenue-TRBs).

Revenue data were adjusted to the FY 2013 base year for inflation using the Consumer Price Index - Urban (CPI - U) for September of each year.

FTE=Annualized full-time student equivalent.

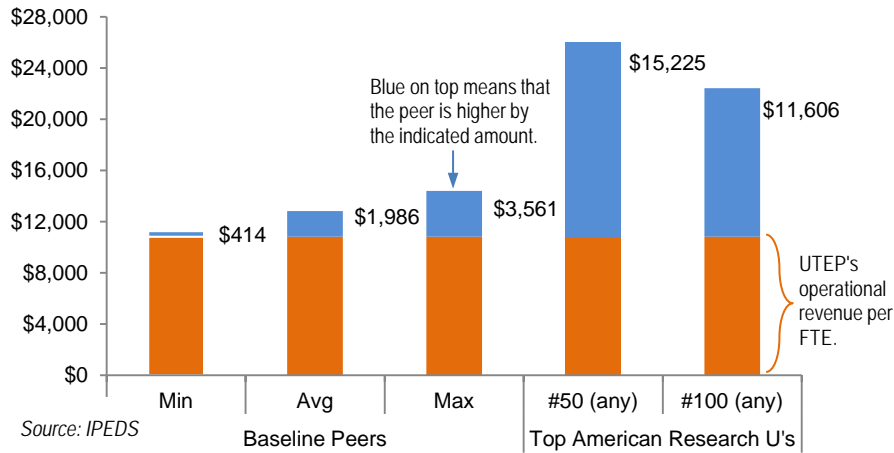
Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Benchmarking Comparison – UT El Paso

Chart A

Funding Per Student Compared to Peers

UTEP: Operational Revenue per FTE
Compared to Baseline Peers & TARU Performers, FY 2012



Overview of the Benchmarking Comparison

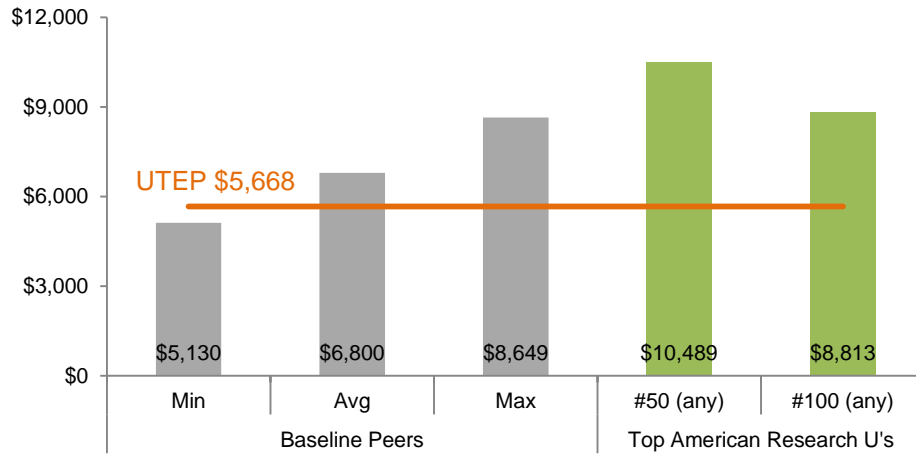
- At \$10,835 the operational funding per student is almost \$2,000 below their peer average and \$11,600 below the average for American public research universities ranked in the top 100 (#100). (Chart A, left, and Chart D)
- At \$5,845, the tuition and fees revenue per student is about \$1,500 below average compared to their national peers and \$3,600 less per student than TARU #100. (Chart B)
- At \$4,990, the state appropriations per student are about \$500 below peer average and about \$8,000 below TARU #100. (Chart C)
- At \$7,214, the published price (tuition & fees) for resident undergraduate students is about \$250 lower than average and about \$1,500 lower than TARU #100. (Chart E)

Sources, Notes, Definitions

- FTE = Full-Time Equivalent. Includes undergraduate, graduate, and first professional students. Based on fall headcounts.
- Operational Revenue = Tuition & Fees (minus discounts and allowances) + State Appropriations
- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDs
- Top American Research University Comparisons: The average of all institutions clustered around rank #50 (# 45 - # 55) or rank #100 (# 95 - # 105) for any TARU measure. Institutions that appeared multiple times were only included in the average once. The measures are total research, federal research, endowment assets, annual giving, National Academy members, faculty awards, doctorates granted, post docs, SAT/ACT scores. TARU website: <http://mup.asu.edu/research.html>

Chart B Tuition & Fees – Revenue per FTE

UTEP: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2011



UTEP: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2012

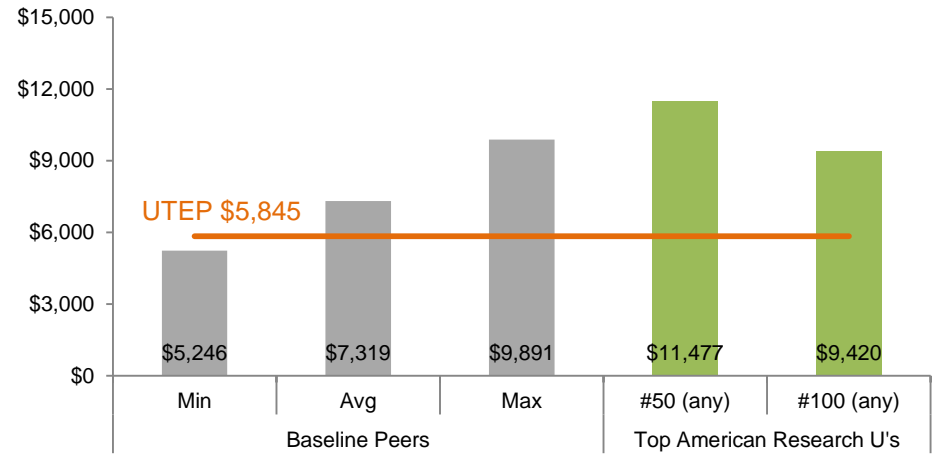


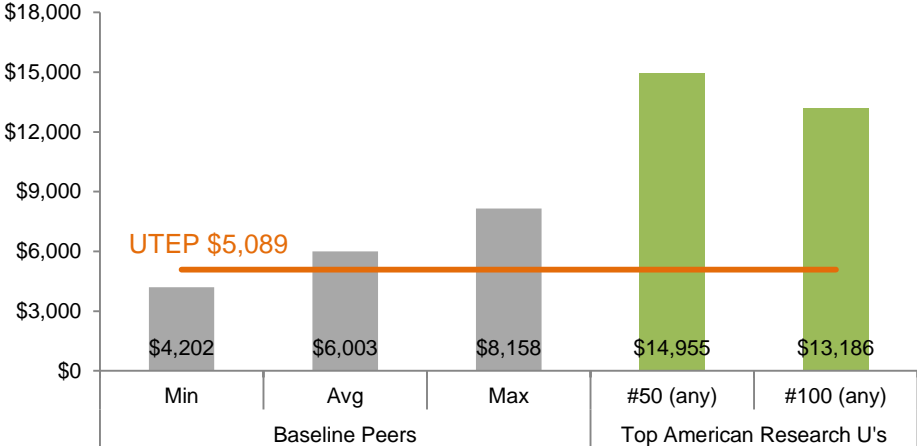
Table: Tuition & Fees Revenue per FTE

		FY 2011	FY 2012
UT	El Paso	\$5,668	\$5,845
Baseline Peers	Min	\$5,130	\$5,246
	Average	\$6,800	\$7,319
	Max	\$8,649	\$9,891
Top American Research U's	#50 (any)	\$10,489	\$11,477
	#100 (any)	\$8,813	\$9,420

Chart C

State Appropriations per FTE

UTEP: State Appropriations per FTE Compared to Baseline Peers, FY 2011



UTEP: State Appropriations per FTE Compared to Baseline Peers, FY 2012

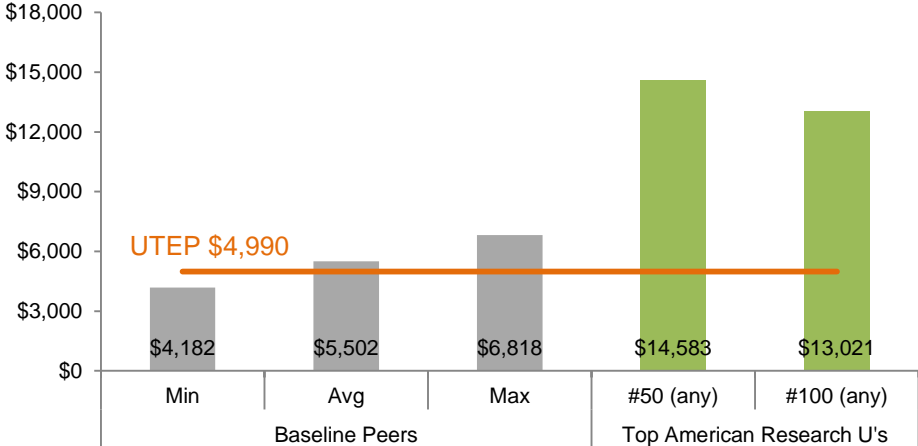


Table: State Appropriations per FTE

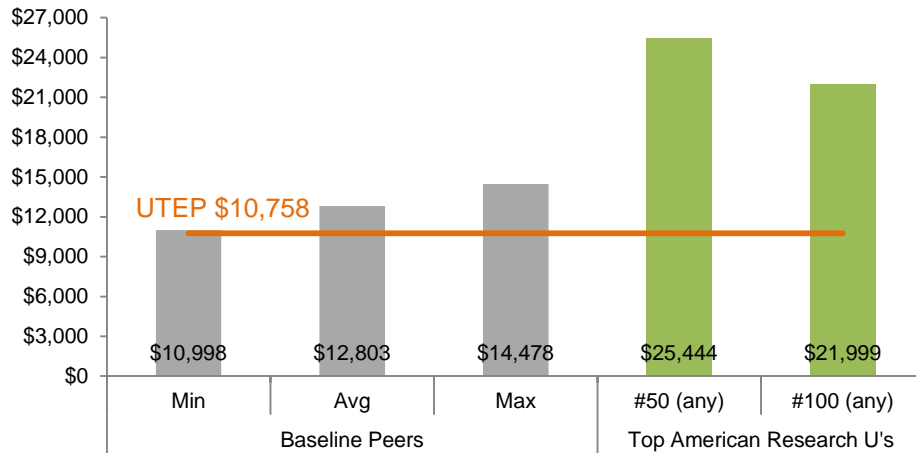
		FY 2011	FY 2012
UT	El Paso	\$5,089	\$4,990
Baseline Peers	Min	\$4,202	\$4,182
	Average	\$6,003	\$5,502
	Max	\$8,158	\$6,818
Top American Research U's	#50 (any)	\$14,955	\$14,583
	#100 (any)	\$13,186	\$13,021

Chart D

Operational Revenue per FTE

(Operational Revenue = Tuition & Fees + State Appropriations)

**UTEP: Operational Revenue per FTE
Compared to Baseline Peers, FY 2011**



**UTEP: Operational Revenue per FTE
Compared to Baseline Peers, FY 2012**

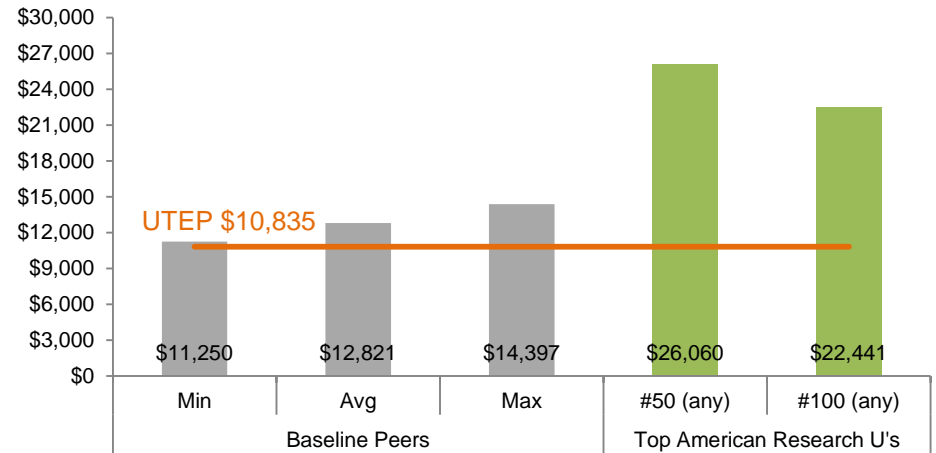
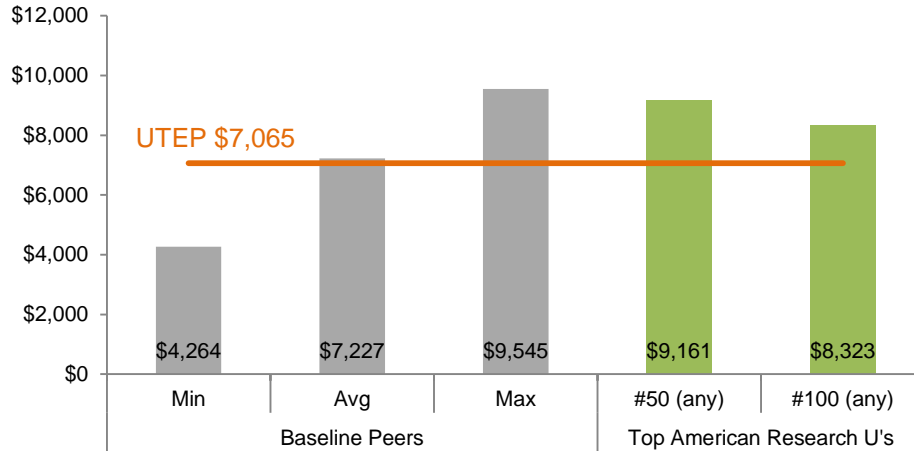


Table: Operational Revenue per FTE

		FY 2011	FY 2012
UT	El Paso	\$10,758	\$10,835
Baseline Peers	Min	\$10,998	\$11,250
	Average	\$12,803	\$12,821
	Max	\$14,478	\$14,397
Top American Research U's	#50 (any)	\$25,444	\$26,060
	#100 (any)	\$21,999	\$22,441

Chart E Tuition & Fees – Published Price

UTEP: Resident Undergraduate Tuition & Fees Compared to Baseline Peers, FY 2012



UTEP: Resident Undergraduate Tuition & Fees Compared to Baseline Peers, FY 2013

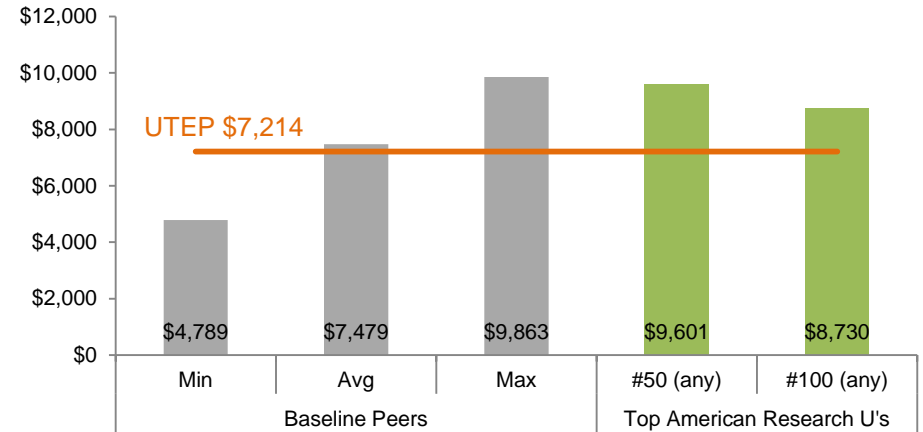


Table: Resident Undergraduate Tuition & Fees (Published Price, Fall + Spring) FY 2012

		FY 2012	FY 2013
UT	El Paso	\$7,065	\$7,214
Baseline Peers	Min	\$4,264	\$4,789
	Average	\$7,227	\$7,479
	Max	\$9,545	\$9,863
Top American Research U's	#50 (any)	\$9,161	\$9,601
	#100 (any)	\$8,323	\$8,730

UT PAN AMERICAN

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
OPERATIONAL REVENUE BY TYPE, PER FTE – ACTUAL & INFLATION ADJUSTED DOLLARS
BENCHMARKING COMPARISONS**

Chart 1: Fall Undergraduate Tuition and Fee Price and Total State Appropriations

The University of Texas - Pan American

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall		Cumulative Increase from Fall 03	Fall		Cumulative Increase from Fall 03	Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase		Undergraduate Tuition & Fees	Annual % Increase		State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,170			\$1,559			\$58,791			\$54,528				
2004-05	\$1,252	7.0%	7.0%	\$1,644	5.5%	5.5%	\$60,255	2.5%	2.5%	\$55,992	2.7%	2.7%	2.5%	2.5%
2005-06	\$1,394	11.3%	19.1%	\$1,776	8.0%	13.9%	\$65,782	9.2%	11.9%	\$61,459	9.8%	12.7%	4.7%	7.3%
2006-07	\$1,634	17.2%	39.7%	\$2,125	19.7%	36.3%	\$66,348	0.9%	12.9%	\$62,028	0.9%	13.8%	2.1%	9.6%
2007-08	\$1,858	13.7%	58.8%	\$2,462	15.9%	57.9%	\$73,312	10.5%	24.7%	\$65,702	5.9%	20.5%	2.8%	12.6%
2008-09	\$1,978	6.5%	69.1%	\$2,598	5.5%	66.6%	\$74,198	1.2%	26.2%	\$66,601	1.4%	22.1%	4.9%	18.1%
2009-10	\$2,108	6.6%	80.2%	\$2,764	6.4%	77.3%	\$76,260	2.8%	29.7%	\$68,676	3.1%	25.9%	-1.3%	16.6%
2010-11	\$2,235	6.0%	91.0%	\$2,911	5.3%	86.7%	\$70,458	-7.6%	19.8%	\$63,216	-7.9%	15.9%	1.1%	17.9%
2011-12	\$2,365	5.8%	102.1%	\$3,055	4.9%	96.0%	\$68,130	-3.3%	15.9%	\$60,913	-3.6%	11.7%	3.9%	22.5%
2012-13	\$2,481	4.9%	112.1%	\$3,136	2.7%	101.2%	\$68,518	0.6%	16.5%	\$61,300	0.6%	12.4%	2.0%	24.9%
2013-14**	\$2,486	0.2%	112.5%	\$3,141	0.2%	101.5%	\$65,402	-4.5%	11.2%	\$58,187	-5.1%	6.7%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

UT Pan American implemented flat-rate tuition plans in fall 2004.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY. Does not include HEAF funds.

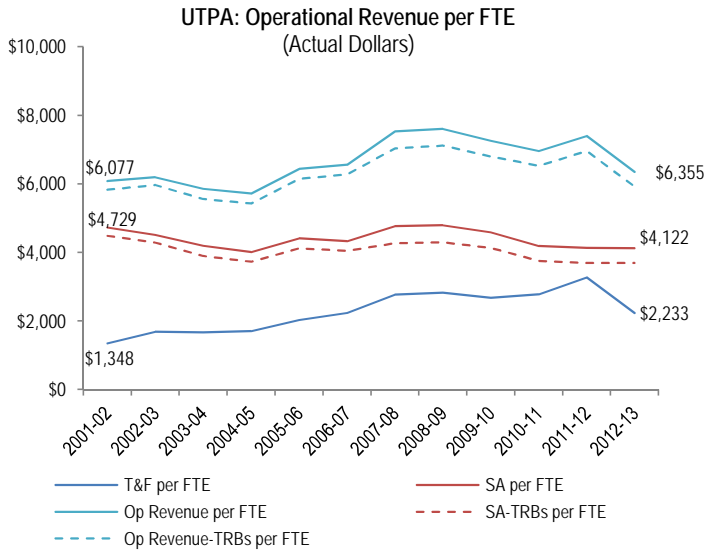
Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

Chart 2: Operational Revenue, Actual Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Actual Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE				Inflation Factor		
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$1,348				\$4,729				\$6,077						
2002-03	\$1,680	24.6%	24.6%		\$4,514	-4.5%	-4.5%		\$6,194	1.9%	1.9%		1.5%	1.5%	
2003-04	\$1,661	-1.1%	23.2%		\$4,198	-7.0%	-11.2%		\$5,859	-5.4%	-3.6%		2.3%	3.9%	
2004-05	\$1,703	2.5%	26.3%	2.5%	\$4,010	-4.5%	-15.2%	-4.5%	\$5,713	-2.5%	-6.0%	-2.5%	2.5%	6.5%	2.5%
2005-06	\$2,028	19.1%	50.4%	22.1%	\$4,410	10.0%	-6.7%	5.1%	\$6,438	12.7%	5.9%	9.9%	4.7%	11.5%	7.3%
2006-07	\$2,231	10.0%	65.5%	34.3%	\$4,325	-1.9%	-8.5%	3.0%	\$6,556	1.8%	7.9%	11.9%	2.1%	13.8%	9.6%
2007-08	\$2,762	23.8%	104.9%	66.3%	\$4,765	10.2%	0.8%	13.5%	\$7,527	14.8%	23.9%	28.5%	2.8%	16.9%	12.6%
2008-09	\$2,819	2.1%	109.1%	69.7%	\$4,789	0.5%	1.3%	14.1%	\$7,608	1.1%	25.2%	29.9%	4.9%	22.7%	18.1%
2009-10	\$2,675	-5.1%	98.4%	61.0%	\$4,584	-4.3%	-3.1%	9.2%	\$7,259	-4.6%	19.5%	23.9%	-1.3%	21.1%	16.6%
2010-11	\$2,776	3.8%	105.9%	67.1%	\$4,183	-8.7%	-11.5%	-0.4%	\$6,959	-4.1%	14.5%	18.8%	1.1%	22.5%	17.9%
2011-12	\$3,270	17.8%	142.6%	96.9%	\$4,127	-1.3%	-12.7%	-1.7%	\$7,397	6.3%	21.7%	26.3%	3.9%	27.3%	22.5%
2012-13	\$2,233	-31.7%	65.7%	34.4%	\$4,122	-0.1%	-12.8%	-1.8%	\$6,355	-14.1%	4.6%	8.5%	2.0%	29.8%	24.9%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$4,485				\$5,833			
2002-03	\$4,288	-4.4%	-4.4%		\$5,968	2.3%	2.3%	
2003-04	\$3,894	-9.2%	-13.2%		\$5,555	-6.9%	-4.8%	
2004-05	\$3,727	-4.3%	-16.9%	-4.3%	\$5,430	-2.3%	-6.9%	-2.3%
2005-06	\$4,121	10.6%	-8.1%	5.8%	\$6,149	13.2%	5.4%	10.7%
2006-07	\$4,043	-1.9%	-9.9%	3.8%	\$6,274	2.0%	7.6%	13.0%
2007-08	\$4,271	5.6%	-4.8%	9.7%	\$7,033	12.1%	20.6%	26.6%
2008-09	\$4,298	0.6%	-4.2%	10.4%	\$7,117	1.2%	22.0%	28.1%
2009-10	\$4,128	-4.0%	-8.0%	6.0%	\$6,803	-4.4%	16.6%	22.5%
2010-11	\$3,753	-9.1%	-16.3%	-3.6%	\$6,529	-4.0%	11.9%	17.5%
2011-12	\$3,690	-1.7%	-17.7%	-5.2%	\$6,960	6.6%	19.3%	25.3%
2012-13	\$3,688	-0.1%	-17.8%	-5.3%	\$5,921	-14.9%	1.5%	6.6%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRBs & Op Revenue-TRBs).

FTE=Annualized full-time student equivalent.

Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

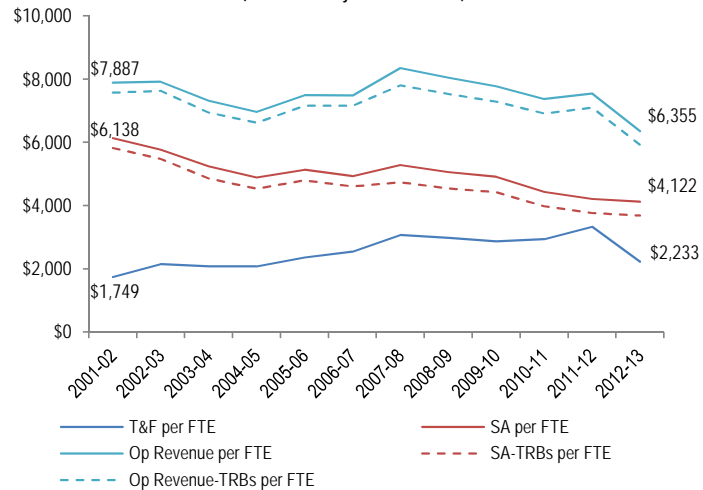
Chart 3: Operational Revenue, Inflation-Adjusted Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE			
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$1,749				\$6,138				\$7,887			
2002-03	\$2,148	22.8%	22.8%		\$5,771	-6.0%	-6.0%		\$7,919	0.4%	0.4%	
2003-04	\$2,076	-3.4%	18.7%		\$5,245	-9.1%	-14.5%		\$7,321	-7.6%	-7.2%	
2004-05	\$2,076	0.0%	18.7%	0.0%	\$4,887	-6.8%	-20.4%	-6.8%	\$6,963	-4.9%	-11.7%	-4.9%
2005-06	\$2,360	13.7%	34.9%	13.7%	\$5,134	5.1%	-16.4%	-2.1%	\$7,494	7.6%	-5.0%	2.4%
2006-07	\$2,544	7.8%	45.5%	22.5%	\$4,932	-3.9%	-19.6%	-6.0%	\$7,476	-0.2%	-5.2%	2.1%
2007-08	\$3,066	20.5%	75.3%	47.7%	\$5,289	7.2%	-13.8%	0.8%	\$8,355	11.8%	5.9%	14.1%
2008-09	\$2,981	-2.8%	70.4%	43.6%	\$5,065	-4.2%	-17.5%	-3.4%	\$8,046	-3.7%	2.0%	9.9%
2009-10	\$2,866	-3.9%	63.9%	38.1%	\$4,911	-3.0%	-20.0%	-6.4%	\$7,777	-3.3%	-1.4%	6.2%
2010-11	\$2,941	2.6%	68.2%	41.7%	\$4,431	-9.8%	-27.8%	-15.5%	\$7,372	-5.2%	-6.5%	0.7%
2011-12	\$3,335	13.4%	90.7%	60.6%	\$4,210	-5.0%	-31.4%	-19.7%	\$7,545	2.3%	-4.3%	3.1%
2012-13	\$2,233	-33.0%	27.7%	7.6%	\$4,122	-2.1%	-32.8%	-21.4%	\$6,355	-15.8%	-19.4%	-13.2%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$5,821				\$7,570			
2002-03	\$5,482	-5.8%	-5.8%		\$7,630	0.8%	0.8%	
2003-04	\$4,865	-11.3%	-16.4%		\$6,941	-9.0%	-8.3%	
2004-05	\$4,541	-6.7%	-22.0%	-6.7%	\$6,617	-4.7%	-12.6%	-4.7%
2005-06	\$4,797	5.6%	-17.6%	-1.4%	\$7,157	8.2%	-5.5%	3.1%
2006-07	\$4,611	-3.9%	-20.8%	-5.2%	\$7,155	0.0%	-5.5%	3.1%
2007-08	\$4,740	2.8%	-18.6%	-2.6%	\$7,806	9.1%	3.1%	12.5%
2008-09	\$4,547	-4.1%	-21.9%	-6.5%	\$7,528	-3.6%	-0.6%	8.4%
2009-10	\$4,423	-2.7%	-24.0%	-9.1%	\$7,289	-3.2%	-3.7%	5.0%
2010-11	\$3,975	-10.1%	-31.7%	-18.3%	\$6,916	-5.1%	-8.6%	-0.4%
2011-12	\$3,764	-5.3%	-35.3%	-22.6%	\$7,099	2.6%	-6.2%	2.3%
2012-13	\$3,688	-2.0%	-36.6%	-24.2%	\$5,921	-16.6%	-21.8%	-14.7%

UTPA: Operational Revenue per FTE (Inflation-Adjusted Dollars)



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRB & Op Revenue-TRBs).

Revenue data were adjusted to the FY 2013 base year for inflation using the Consumer Price Index - Urban (CPI - U) for September of each year.

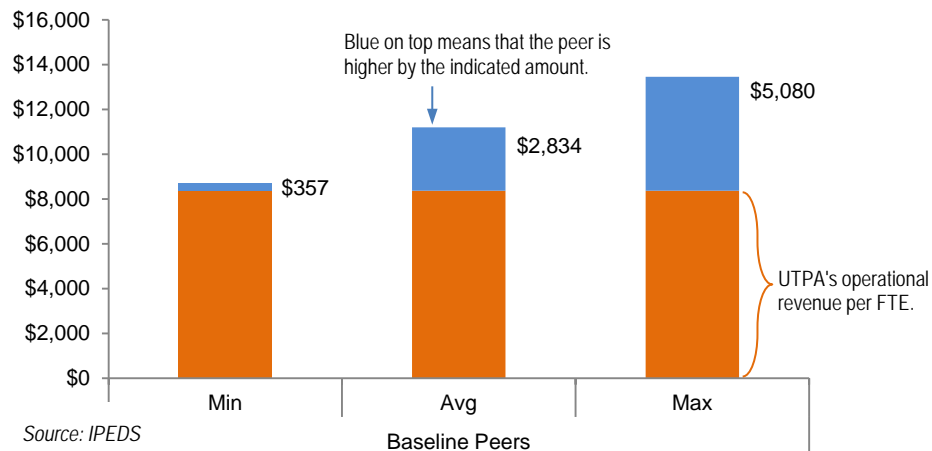
FTE=Annualized full-time student equivalent.

Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Benchmarking Comparison – UT Pan American

Chart A Funding Per Student Compared to Peers

UTPA: Operational Revenue per FTE
Compared to Baseline Peers, FY 2012



Overview of the Benchmarking Comparison

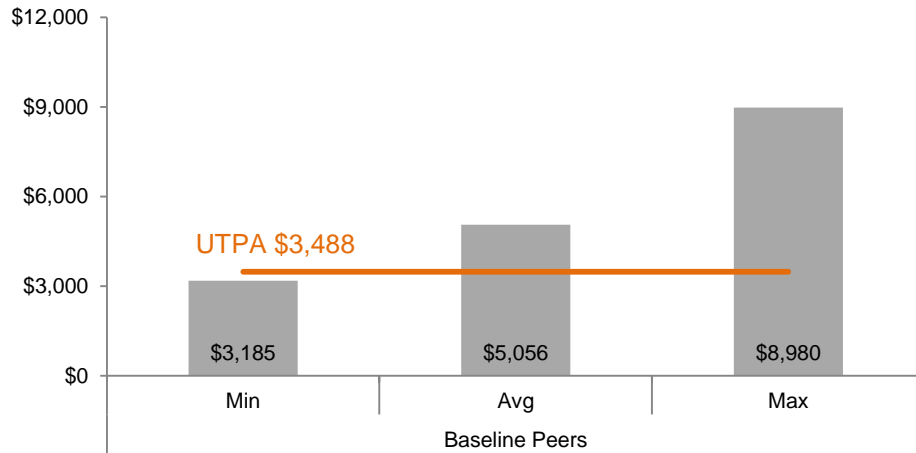
- At \$8,373 the operational funding is about \$2,800 below their peer average compared to national peers. (Chart A, left, and Chart D)
- At \$3,940, the tuition revenue per student is about \$1,600 below average. (Chart B)
- At \$4,433, the state appropriations per student is about \$750 higher than the lowest funded national peer, and about \$1,200 below average. (Chart C)
- At \$5,165, the published price for resident undergraduate students is about \$550 below the lowest price of its national peers and nearly \$1,300 below its peer average. (Chart E)

Sources, Notes, Definitions

- FTE = Full-Time Equivalent. Includes undergraduate, graduate, and first professional students. Based on fall headcount.
- Operational Revenue = Tuition & Fees (minus discounts and allowances) + State Appropriations
- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDs

Chart B Tuition & Fees – Revenue per FTE

UTPA: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2011



UTPA: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2012

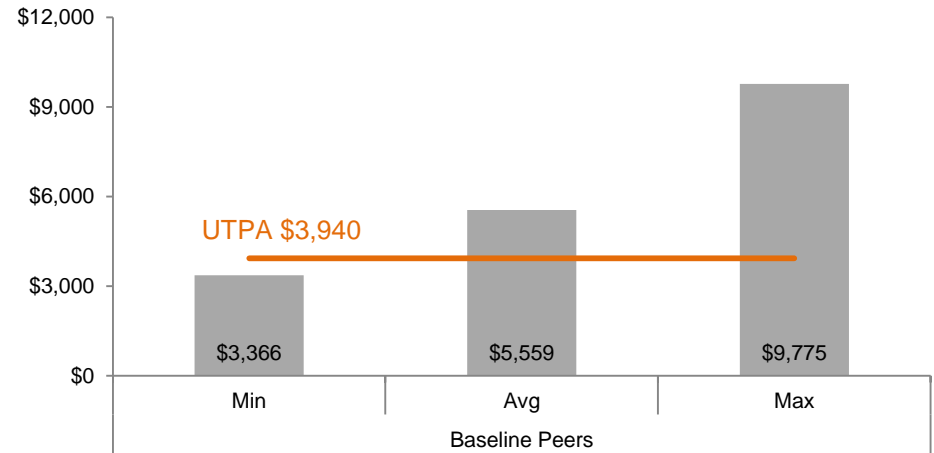


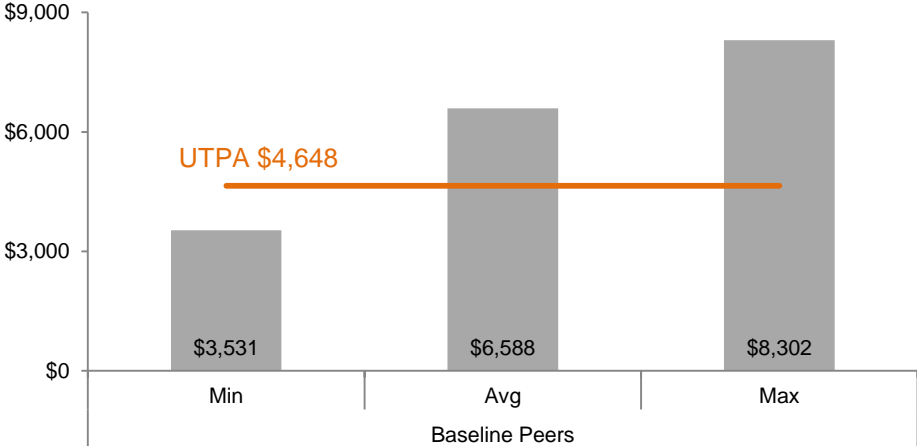
Table: Tuition & Fees Revenue per FTE

		FY 2011	FY 2012
UT	Pan American	\$3,488	\$3,940
Baseline Peers	Min	\$3,185	\$3,366
	Average	\$5,056	\$5,559
	Max	\$8,980	\$9,775

Chart C

State Appropriations per FTE

UTPA: State Appropriations per FTE Compared to Baseline Peers, FY 2011



UTPA: State Appropriations per FTE Compared to Baseline Peers, FY 2012

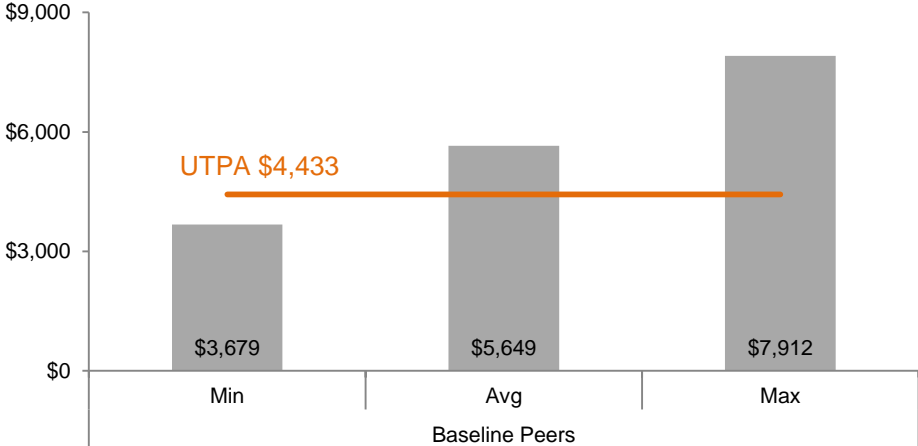


Table: State Appropriations per FTE

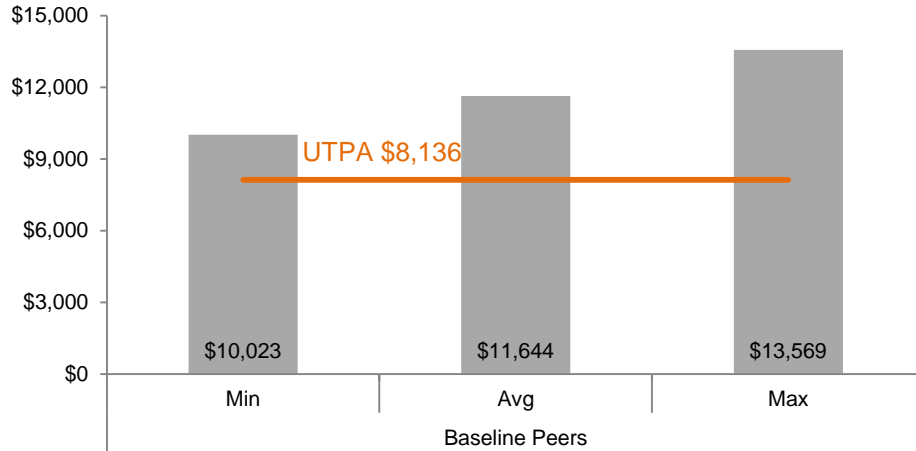
		FY 2011	FY 2012
UT	Pan American	\$4,648	\$4,433
Baseline Peers	Min	\$3,531	\$3,679
	Average	\$6,588	\$5,649
	Max	\$8,302	\$7,912

Chart D

Operational Revenue per FTE

(Operational Revenue = Tuition & Fees + State Appropriations)

UTPA: Operational Revenue per FTE Compared to Baseline Peers, FY 2011



UTPA: Operational Revenue per FTE Compared to Baseline Peers, FY 2012

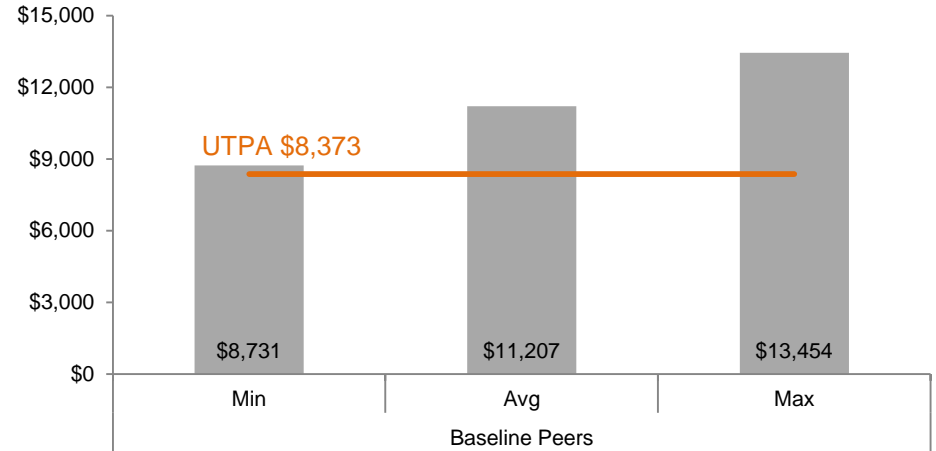
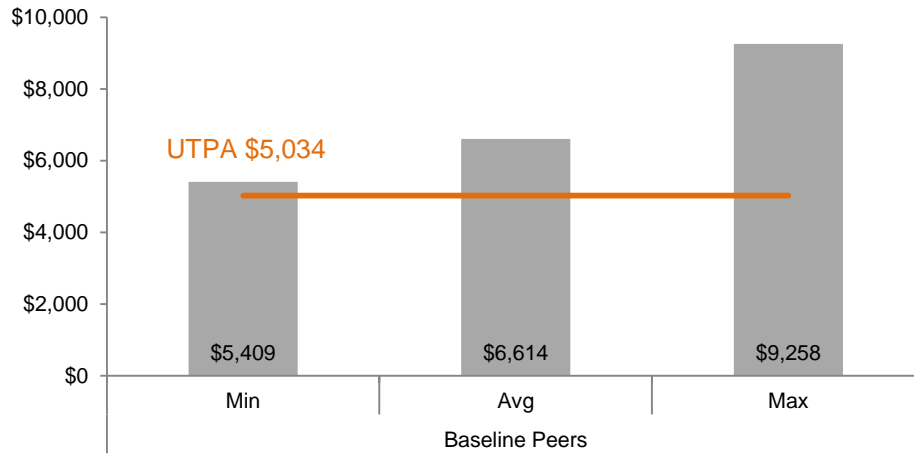


Table: Operational Revenue per FTE

		FY 2011	FY 2012
UT	Pan American	\$8,136	\$8,373
Baseline Peers	Min	\$10,023	\$8,731
	Average	\$11,644	\$11,207
	Max	\$13,569	\$13,454

Chart E Tuition & Fees – Published Price

UTPA: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2012



UTPA: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2013

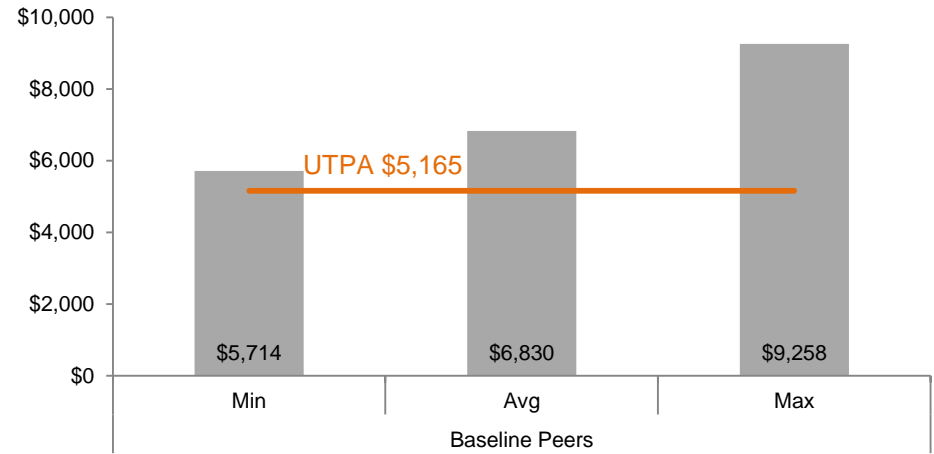


Table: Resident Undergraduate Tuition & Fees (Published Price, Fall + Spring)

		FY 2012	FY 2013
UT	Pan American	\$5,034	\$5,165
Baseline Peers	Min	\$5,409	\$5,714
	Average	\$6,614	\$6,830
	Max	\$9,258	\$9,258

UT PERMIAN BASIN

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
OPERATIONAL REVENUE BY TYPE, PER FTE – ACTUAL & INFLATION ADJUSTED DOLLARS
BENCHMARKING COMPARISONS**

Chart 1: Fall Undergraduate Tuition and Fee Price and Total State Appropriations

The University of Texas of the Permian Basin

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall			Fall			Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase	Cumulative Increase from Fall 03	Undergraduate Tuition & Fees	Annual % Increase	Cumulative Increase from Fall 03	State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,290			\$1,749			\$15,618			\$13,923				
2004-05	\$1,500	16.3%	16.3%	\$1,967	12.5%	12.5%	\$15,891	1.8%	1.8%	\$14,197	2.0%	2.0%	2.5%	2.5%
2005-06	\$1,635	9.0%	26.7%	\$2,143	8.9%	22.5%	\$17,043	7.3%	9.1%	\$15,225	7.2%	9.4%	4.7%	7.3%
2006-07	\$1,770	8.3%	37.2%	\$2,324	8.4%	32.9%	\$16,944	-0.6%	8.5%	\$15,133	-0.6%	8.7%	2.1%	9.6%
2007-08	\$1,935	9.3%	50.0%	\$2,500	7.6%	42.9%	\$31,873	88.1%	104.1%	\$21,490	42.0%	54.3%	2.8%	12.6%
2008-09	\$2,040	5.4%	58.1%	\$2,725	9.0%	55.8%	\$32,413	1.7%	107.5%	\$22,037	2.5%	58.3%	4.9%	18.1%
2009-10	\$2,190	7.4%	69.8%	\$2,875	5.5%	64.4%	\$31,005	-4.3%	98.5%	\$21,468	-2.6%	54.2%	-1.3%	16.6%
2010-11	\$2,250	2.7%	74.4%	\$3,086	7.3%	76.4%	\$25,971	-16.2%	66.3%	\$20,072	-6.5%	44.2%	1.1%	17.9%
2011-12	\$2,389	6.2%	85.2%	\$3,226	4.5%	84.4%	\$28,136	8.3%	80.2%	\$19,655	-2.1%	41.2%	3.9%	22.5%
2012-13	\$2,518	5.4%	95.2%	\$3,354	4.0%	91.8%	\$27,323	-2.9%	75.0%	\$18,845	-4.1%	35.3%	2.0%	24.9%
2013-14**	\$2,518	0.0%	95.2%	\$3,306	-1.4%	89.0%	\$29,833	9.2%	91.0%	\$21,355	13.3%	53.4%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY.

Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

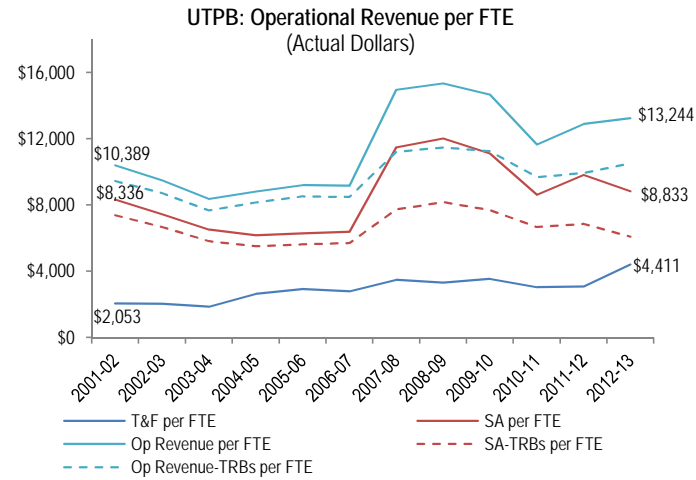
Chart 2: Operational Revenue, Actual Dollars

The University of Texas of the Permian Basin

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Actual Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE				Inflation Factor		
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$2,053				\$8,336				\$10,389						
2002-03	\$2,041	-0.6%	-0.6%		\$7,449	-10.6%	-10.6%		\$9,490	-8.7%	-8.7%		1.5%	1.5%	
2003-04	\$1,855	-9.1%	-9.6%		\$6,523	-12.4%	-21.7%		\$8,378	-11.7%	-19.4%		2.3%	3.9%	
2004-05	\$2,638	42.2%	28.5%	42.2%	\$6,169	-5.4%	-26.0%	-5.4%	\$8,807	5.1%	-15.2%	5.1%	2.5%	6.5%	2.5%
2005-06	\$2,914	10.5%	41.9%	57.1%	\$6,288	1.9%	-24.6%	-3.6%	\$9,202	4.5%	-11.4%	9.8%	4.7%	11.5%	7.3%
2006-07	\$2,786	-4.4%	35.7%	50.2%	\$6,382	1.5%	-23.4%	-2.2%	\$9,168	-0.4%	-11.8%	9.4%	2.1%	13.8%	9.6%
2007-08	\$3,474	24.7%	69.2%	87.3%	\$11,473	79.8%	37.6%	75.9%	\$14,947	63.0%	43.9%	78.4%	2.8%	16.9%	12.6%
2008-09	\$3,312	-4.7%	61.3%	78.5%	\$12,022	4.8%	44.2%	84.3%	\$15,334	2.6%	47.6%	83.0%	4.9%	22.7%	18.1%
2009-10	\$3,545	7.0%	72.7%	91.1%	\$11,117	-7.5%	33.4%	70.4%	\$14,662	-4.4%	41.1%	75.0%	-1.3%	21.1%	16.6%
2010-11	\$3,031	-14.5%	47.6%	63.4%	\$8,617	-22.5%	3.4%	32.1%	\$11,648	-20.6%	12.1%	39.0%	1.1%	22.5%	17.9%
2011-12	\$3,070	1.3%	49.5%	65.5%	\$9,817	13.9%	17.8%	50.5%	\$12,887	10.6%	24.0%	53.8%	3.9%	27.3%	22.5%
2012-13	\$4,411	43.7%	114.9%	137.8%	\$8,833	-10.0%	6.0%	35.4%	\$13,244	2.8%	27.5%	58.1%	2.0%	29.8%	24.9%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$7,391				\$9,444			
2002-03	\$6,669	-9.8%	-9.8%		\$8,710	-7.8%	-7.8%	
2003-04	\$5,815	-12.8%	-21.3%		\$7,670	-11.9%	-18.8%	
2004-05	\$5,511	-5.2%	-25.4%	-5.2%	\$8,149	6.2%	-13.7%	6.2%
2005-06	\$5,617	1.9%	-24.0%	-3.4%	\$8,531	4.7%	-9.7%	11.2%
2006-07	\$5,700	1.5%	-22.9%	-2.0%	\$8,486	-0.5%	-10.1%	10.6%
2007-08	\$7,736	35.7%	4.7%	33.0%	\$11,210	32.1%	18.7%	46.1%
2008-09	\$8,174	5.7%	10.6%	40.6%	\$11,486	2.5%	21.6%	49.7%
2009-10	\$7,697	-5.8%	4.1%	32.4%	\$11,242	-2.1%	19.0%	46.6%
2010-11	\$6,660	-13.5%	-9.9%	14.5%	\$9,691	-13.8%	2.6%	26.3%
2011-12	\$6,858	3.0%	-7.2%	17.9%	\$9,928	2.4%	5.1%	29.4%
2012-13	\$6,092	-11.2%	-17.6%	4.8%	\$10,503	5.8%	11.2%	36.9%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

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TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRBs & Op Revenue-TRBs).

FTE=Annualized full-time student equivalent.

Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

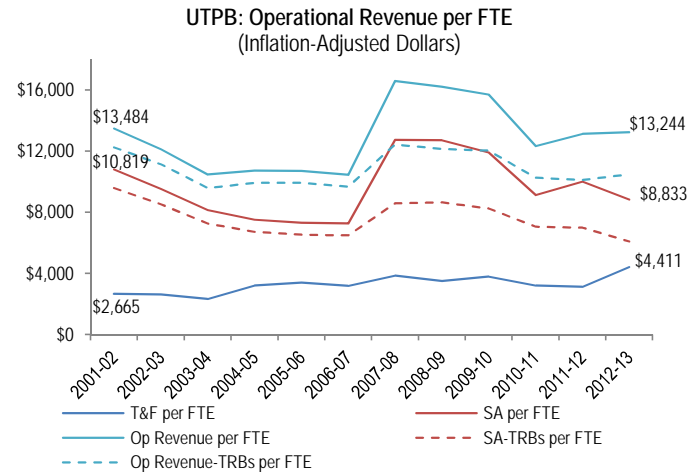
Chart 3: Operational Revenue, Inflation-Adjusted Dollars

The University of Texas of the Permian Basin

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE			
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$2,665				\$10,819				\$13,484			
2002-03	\$2,610	-2.1%	-2.1%		\$9,523	-12.0%	-12.0%		\$12,133	-10.0%	-10.0%	
2003-04	\$2,318	-11.2%	-13.0%		\$8,151	-14.4%	-24.7%		\$10,469	-13.7%	-22.4%	
2004-05	\$3,215	38.7%	20.6%	38.7%	\$7,517	-7.8%	-30.5%	-7.8%	\$10,732	2.5%	-20.4%	2.5%
2005-06	\$3,392	5.5%	27.3%	46.3%	\$7,319	-2.6%	-32.4%	-10.2%	\$10,711	-0.2%	-20.6%	2.3%
2006-07	\$3,177	-6.3%	19.2%	37.1%	\$7,278	-0.6%	-32.7%	-10.7%	\$10,455	-2.4%	-22.5%	-0.1%
2007-08	\$3,856	21.4%	44.7%	66.4%	\$12,734	75.0%	17.7%	56.2%	\$16,590	58.7%	23.0%	58.5%
2008-09	\$3,503	-9.2%	31.4%	51.1%	\$12,716	-0.1%	17.5%	56.0%	\$16,219	-2.2%	20.3%	54.9%
2009-10	\$3,799	8.4%	42.6%	63.9%	\$11,911	-6.3%	10.1%	46.1%	\$15,710	-3.1%	16.5%	50.1%
2010-11	\$3,211	-15.5%	20.5%	38.5%	\$9,128	-23.4%	-15.6%	12.0%	\$12,339	-21.5%	-8.5%	17.9%
2011-12	\$3,131	-2.5%	17.5%	35.1%	\$10,013	9.7%	-7.4%	22.8%	\$13,144	6.5%	-2.5%	25.6%
2012-13	\$4,411	40.9%	65.5%	90.3%	\$8,833	-11.8%	-18.4%	8.4%	\$13,244	0.8%	-1.8%	26.5%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$9,592				\$12,257			
2002-03	\$8,526	-11.1%	-11.1%		\$11,136	-9.1%	-9.1%	
2003-04	\$7,266	-14.8%	-24.2%		\$9,584	-13.9%	-21.8%	
2004-05	\$6,716	-7.6%	-30.0%	-7.6%	\$9,931	3.6%	-19.0%	3.6%
2005-06	\$6,538	-2.7%	-31.8%	-10.0%	\$9,930	0.0%	-19.0%	3.6%
2006-07	\$6,500	-0.6%	-32.2%	-10.5%	\$9,677	-2.5%	-21.0%	1.0%
2007-08	\$8,586	32.1%	-10.5%	18.2%	\$12,442	28.6%	1.5%	29.8%
2008-09	\$8,646	0.7%	-9.9%	19.0%	\$12,149	-2.4%	-0.9%	26.8%
2009-10	\$8,247	-4.6%	-14.0%	13.5%	\$12,046	-0.8%	-1.7%	25.7%
2010-11	\$7,055	-14.5%	-26.4%	-2.9%	\$10,266	-14.8%	-16.2%	7.1%
2011-12	\$6,994	-0.9%	-27.1%	-3.7%	\$10,125	-1.4%	-17.4%	5.6%
2012-13	\$6,092	-12.9%	-36.5%	-16.2%	\$10,503	3.7%	-14.3%	9.6%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

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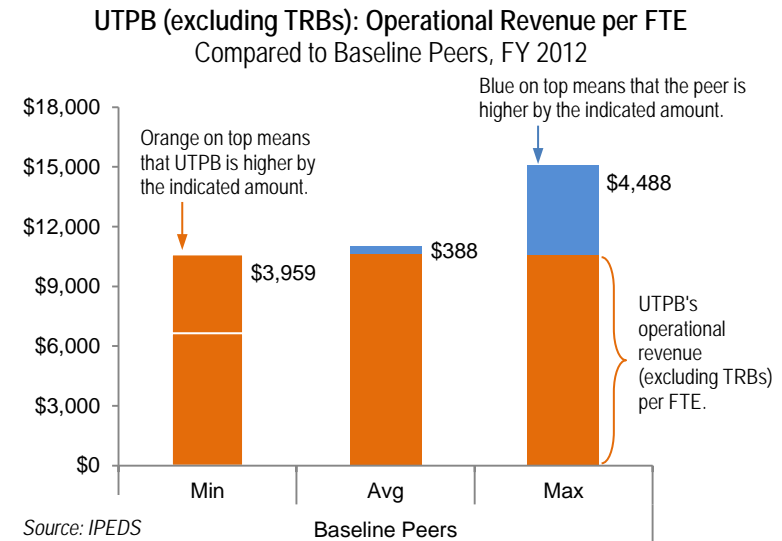
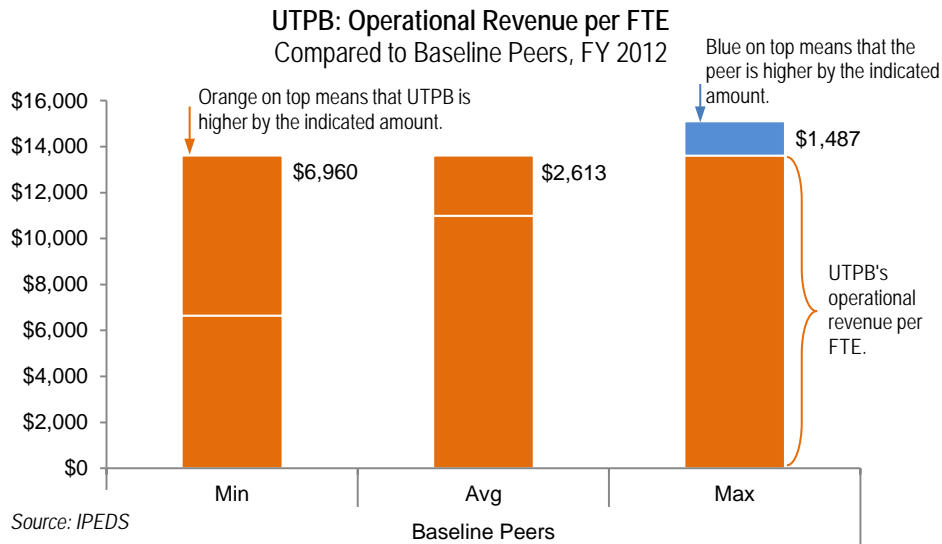
FTE=Annualized full-time student equivalent.

Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Benchmarking Comparison – UT Permian Basin

Chart A

Funding Per Student Compared to Peers



Overview of the Benchmarking Comparison

- **PLEASE NOTE:** UTPB has the lowest enrollment among the UT academic institutions at about 2,828 FTE students. This means that per FTE comparisons are less meaningful and are misleading due to fixed costs and diseconomies of scale related to size.
- The analyses for UTPB also includes the funding trends excluding Tuition Revenue Bonds (TRBs)—it is not fully comparable to the national peers because we do not have similar national data, but due to the substantial TRB amounts for UTPB, the trends were displayed both ways.
- At \$5,250, the published price (tuition & fees) for resident undergraduate students is about \$1,200 below the peer average and more than \$900 above the minimum. (Chart E)

Sources, Notes, Definitions

- FTE = Full-Time Equivalent. Includes undergraduate, graduate, and first professional students. Based on fall headcounts.
- Operational Revenue = Tuition & Fees (minus discounts and allowances) + State Appropriations
- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDs; AFR used for TRB data (Charts A, C and D)

Chart B Tuition & Fees – Revenue per FTE

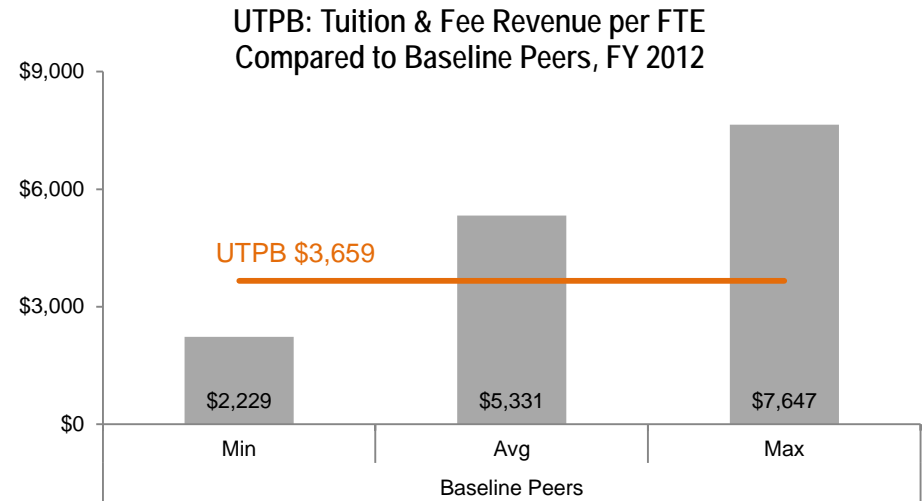
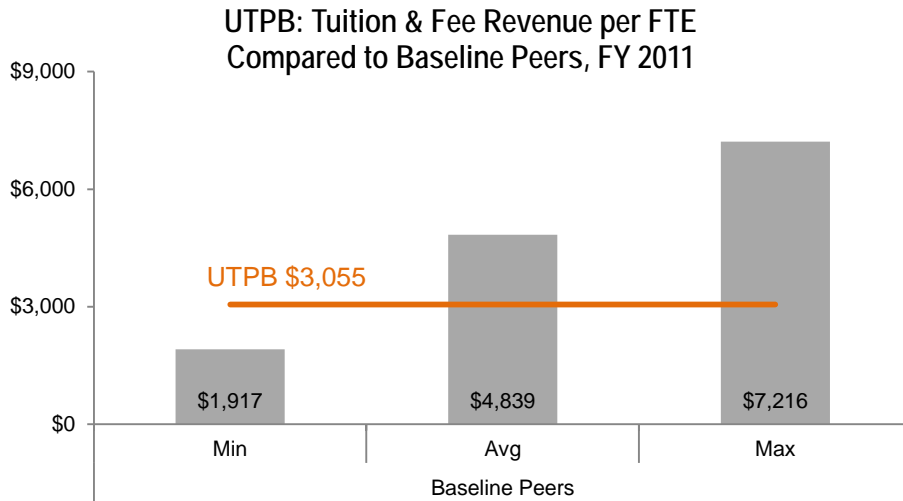


Table: Tuition & Fees Revenue per FTE

		FY 2011	FY 2012
UT	Permian Basin	\$3,055	\$3,659
Baseline Peers	Min	\$1,917	\$2,229
	Average	\$4,839	\$5,331
	Max	\$7,216	\$7,647

Chart C State Appropriations per FTE

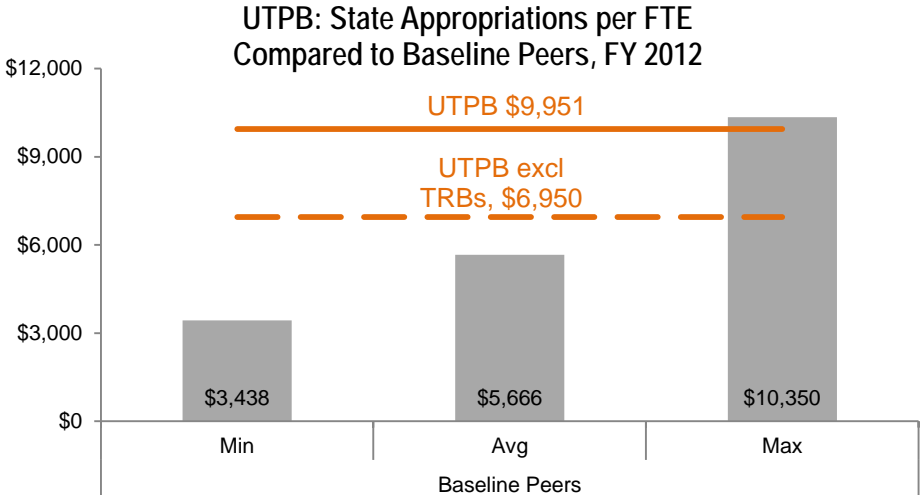
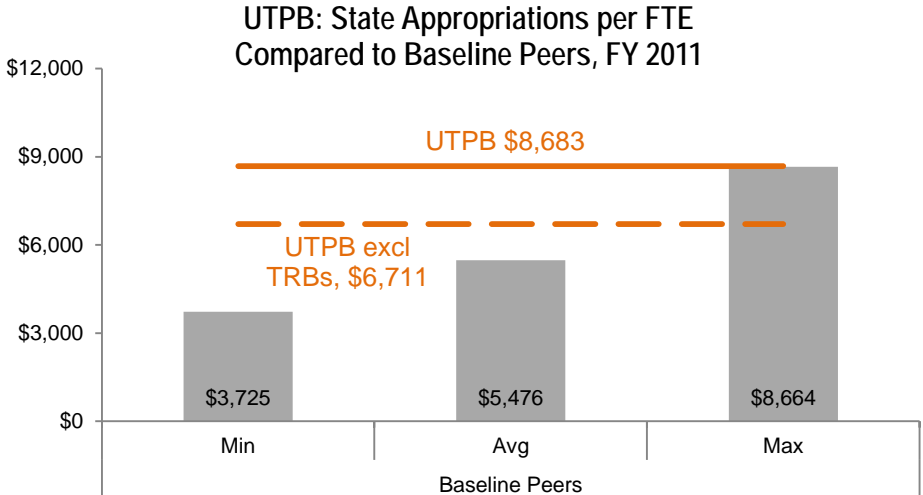


Table: State Appropriations per FTE

		FY 2011	FY 2012
UT	Permian Basin	\$8,683	\$9,951
	Permian Basin (excluding TRBs)	\$6,711	\$6,950
Baseline Peers	Min	\$3,725	\$3,438
	Average	\$5,476	\$5,666
	Max	\$8,664	\$10,350

Source for TRB data: UT System Annual Financial Report

Chart D

Operational Revenue per FTE

(Operational Revenue = Tuition & Fees + State Appropriations)

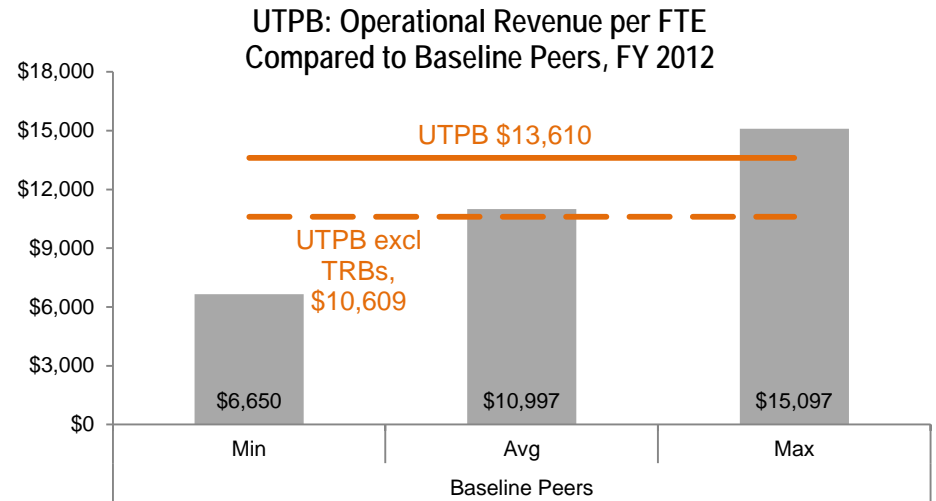
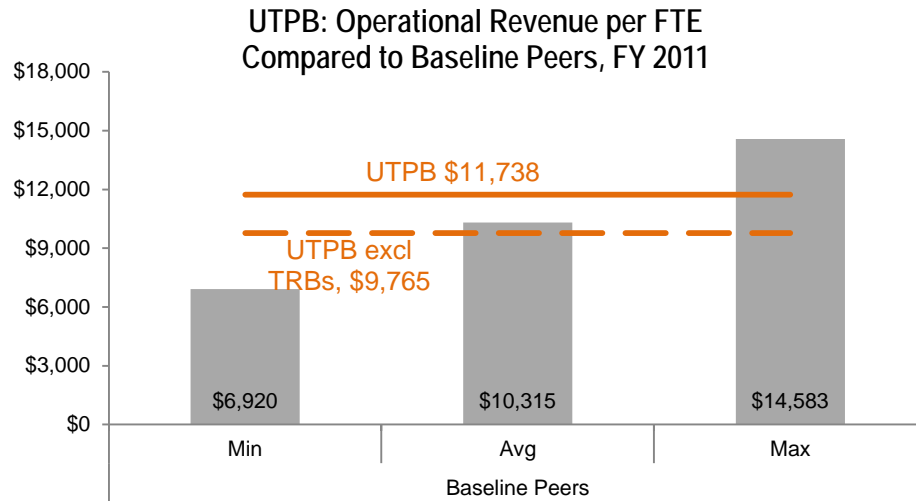


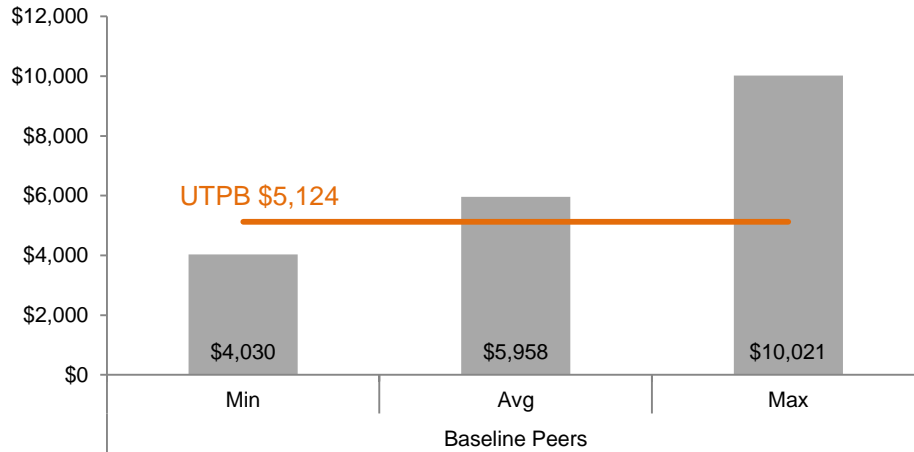
Table: Operational Revenue per FTE

		FY 2011	FY 2012
UT	Permian Basin	\$11,738	\$13,610
	Permian Basin (excl TRBs)	\$9,765	\$10,609
Baseline Peers	Min	\$6,920	\$6,650
	Average	\$10,315	\$10,997
	Max	\$14,583	\$15,097

Source for TRB data: UT System Annual Financial Report

Chart E Tuition & Fees – Published Price

UTPB: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2012



UTPB: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2013

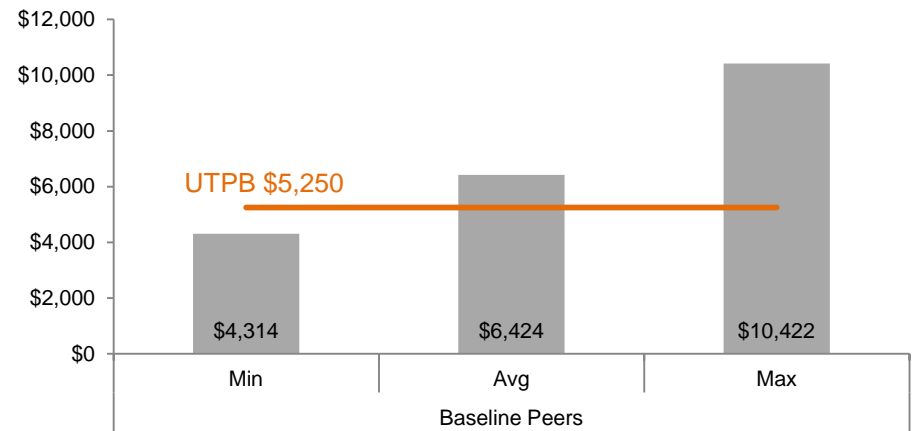


Table: Resident Undergraduate Tuition & Fees (Published Price, Fall + Spring)

		FY 2012	FY 2013
UT	Permian Basin	\$5,124	\$5,250
Baseline Peers	Min	\$4,030	\$4,314
	Average	\$5,958	\$6,424
	Max	\$10,021	\$10,422

UT SAN ANTONIO

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
OPERATIONAL REVENUE BY TYPE, PER FTE – ACTUAL & INFLATION ADJUSTED DOLLARS
BENCHMARKING COMPARISONS**

Chart 1: Fall Undergraduate Tuition and Fee Price and Total State Appropriations

The University of Texas at San Antonio

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall		Cumulative Increase from Fall 03	Fall		Cumulative Increase from Fall 03	Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase		Undergraduate Tuition & Fees	Annual % Increase		State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,380			\$2,222			\$80,227			\$73,611				
2004-05	\$1,860	34.8%	34.8%	\$2,849	28.2%	28.2%	\$81,486	1.6%	1.6%	\$74,870	1.7%	1.7%	2.5%	2.5%
2005-06	\$1,984	6.7%	43.8%	\$2,985	4.8%	34.3%	\$97,129	19.2%	21.1%	\$90,259	20.6%	22.6%	4.7%	7.3%
2006-07	\$2,134	7.6%	54.6%	\$3,362	12.6%	51.3%	\$98,082	1.0%	22.3%	\$91,224	1.1%	23.9%	2.1%	9.6%
2007-08	\$2,265	6.1%	64.1%	\$3,621	7.7%	63.0%	\$114,685	16.9%	43.0%	\$101,402	11.2%	37.8%	2.8%	12.6%
2008-09	\$2,400	6.0%	73.9%	\$3,829	5.7%	72.3%	\$115,473	0.7%	43.9%	\$102,181	0.8%	38.8%	4.9%	18.1%
2009-10	\$2,563	6.8%	85.7%	\$4,023	5.1%	81.1%	\$121,372	5.1%	51.3%	\$108,892	6.6%	47.9%	-1.3%	16.6%
2010-11	\$2,726	6.4%	97.5%	\$4,204	4.5%	89.2%	\$112,476	-7.3%	40.2%	\$101,384	-6.9%	37.7%	1.1%	17.9%
2011-12	\$2,891	6.1%	109.5%	\$4,403	4.7%	98.2%	\$110,327	-1.9%	37.5%	\$99,101	-2.3%	34.6%	3.9%	22.5%
2012-13	\$2,964	2.5%	114.8%	\$4,494	2.1%	102.3%	\$111,820	1.4%	39.4%	\$100,591	1.5%	36.7%	2.0%	24.9%
2013-14**	\$2,991	0.9%	116.7%	\$4,527	0.7%	103.7%	\$122,102	9.2%	52.2%	\$110,876	10.2%	50.6%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY.

Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

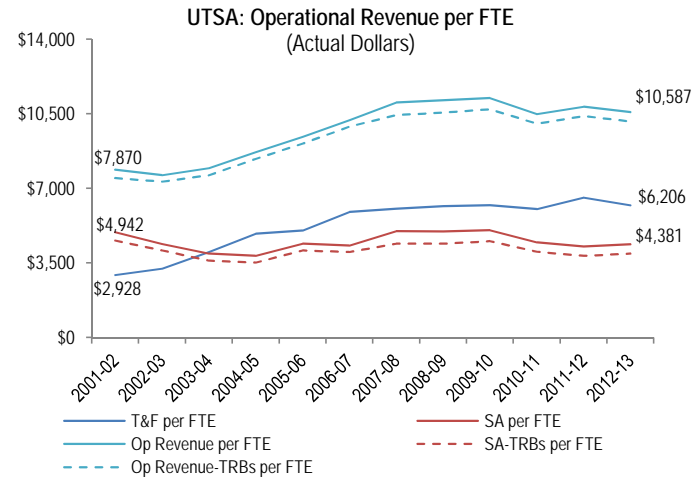
Chart 2: Operational Revenue, Actual Dollars

The University of Texas at San Antonio

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Actual Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE				Inflation Factor		
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$2,928				\$4,942				\$7,870						
2002-03	\$3,233	10.4%	10.4%		\$4,393	-11.1%	-11.1%		\$7,626	-3.1%	-3.1%		1.5%	1.5%	
2003-04	\$4,011	24.1%	37.0%		\$3,938	-10.4%	-20.3%		\$7,949	4.2%	1.0%		2.3%	3.9%	
2004-05	\$4,873	21.5%	66.4%	21.5%	\$3,831	-2.7%	-22.5%	-2.7%	\$8,704	9.5%	10.6%	9.5%	2.5%	6.5%	2.5%
2005-06	\$5,018	3.0%	71.4%	25.1%	\$4,406	15.0%	-10.8%	11.9%	\$9,424	8.3%	19.8%	18.6%	4.7%	11.5%	7.3%
2006-07	\$5,887	17.3%	101.1%	46.8%	\$4,314	-2.1%	-12.7%	9.5%	\$10,201	8.2%	29.6%	28.3%	2.1%	13.8%	9.6%
2007-08	\$6,038	2.6%	106.2%	50.5%	\$4,991	15.7%	1.0%	26.7%	\$11,029	8.1%	40.1%	38.7%	2.8%	16.9%	12.6%
2008-09	\$6,156	2.0%	110.2%	53.5%	\$4,978	-0.3%	0.7%	26.4%	\$11,134	1.0%	41.5%	40.1%	4.9%	22.7%	18.1%
2009-10	\$6,202	0.7%	111.8%	54.6%	\$5,038	1.2%	1.9%	27.9%	\$11,240	1.0%	42.8%	41.4%	-1.3%	21.1%	16.6%
2010-11	\$6,021	-2.9%	105.6%	50.1%	\$4,463	-11.4%	-9.7%	13.3%	\$10,484	-6.7%	33.2%	31.9%	1.1%	22.5%	17.9%
2011-12	\$6,563	9.0%	124.1%	63.6%	\$4,269	-4.4%	-13.6%	8.4%	\$10,832	3.3%	37.6%	36.3%	3.9%	27.3%	22.5%
2012-13	\$6,206	-5.4%	112.0%	54.7%	\$4,381	2.6%	-11.3%	11.3%	\$10,587	-2.3%	34.5%	33.2%	2.0%	29.8%	24.9%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$4,556				\$7,484			
2002-03	\$4,089	-10.3%	-10.3%		\$7,322	-2.2%	-2.2%	
2003-04	\$3,613	-11.6%	-20.7%		\$7,624	4.1%	1.9%	
2004-05	\$3,520	-2.6%	-22.8%	-2.6%	\$8,393	10.1%	12.1%	10.1%
2005-06	\$4,095	16.3%	-10.1%	13.3%	\$9,113	8.6%	21.8%	19.5%
2006-07	\$4,012	-2.0%	-11.9%	11.0%	\$9,899	8.6%	32.3%	29.8%
2007-08	\$4,413	10.0%	-3.2%	22.1%	\$10,451	5.6%	39.6%	37.1%
2008-09	\$4,405	-0.2%	-3.3%	21.9%	\$10,561	1.1%	41.1%	38.5%
2009-10	\$4,520	2.6%	-0.8%	25.1%	\$10,722	1.5%	43.3%	40.6%
2010-11	\$4,023	-11.0%	-11.7%	11.3%	\$10,044	-6.3%	34.2%	31.7%
2011-12	\$3,834	-4.7%	-15.8%	6.1%	\$10,397	3.5%	38.9%	36.4%
2012-13	\$3,941	2.8%	-13.5%	9.1%	\$10,147	-2.4%	35.6%	33.1%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRBs & Op Revenue-TRBs).

FTE=Annualized full-time student equivalent.

Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

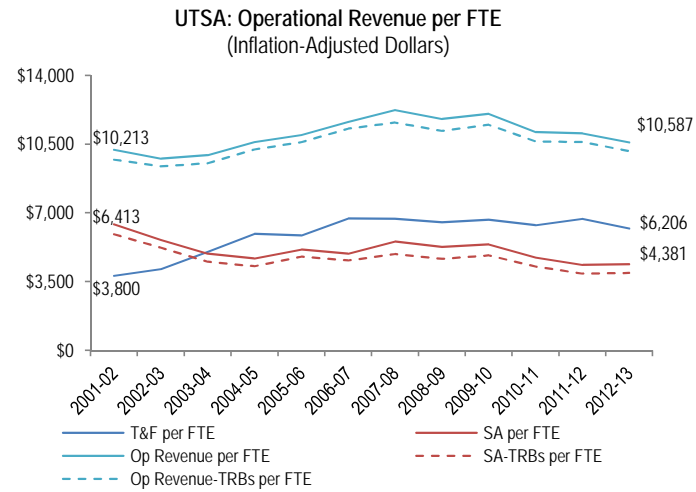
Chart 3: Operational Revenue, Inflation-Adjusted Dollars

The University of Texas at San Antonio

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE			
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$3,800				\$6,413				\$10,213			
2002-03	\$4,134	8.8%	8.8%		\$5,617	-12.4%	-12.4%		\$9,751	-4.5%	-4.5%	
2003-04	\$5,012	21.2%	31.9%		\$4,920	-12.4%	-23.3%		\$9,932	1.9%	-2.8%	
2004-05	\$5,938	18.5%	56.3%	18.5%	\$4,668	-5.1%	-27.2%	-5.1%	\$10,606	6.8%	3.8%	6.8%
2005-06	\$5,841	-1.6%	53.7%	16.5%	\$5,129	9.9%	-20.0%	4.2%	\$10,970	3.4%	7.4%	10.5%
2006-07	\$6,714	14.9%	76.7%	34.0%	\$4,920	-4.1%	-23.3%	0.0%	\$11,634	6.1%	13.9%	17.1%
2007-08	\$6,701	-0.2%	76.3%	33.7%	\$5,539	12.6%	-13.6%	12.6%	\$12,240	5.2%	19.8%	23.2%
2008-09	\$6,511	-2.8%	71.3%	29.9%	\$5,265	-4.9%	-17.9%	7.0%	\$11,776	-3.8%	15.3%	18.6%
2009-10	\$6,646	2.1%	74.9%	32.6%	\$5,398	2.5%	-15.8%	9.7%	\$12,044	2.3%	17.9%	21.3%
2010-11	\$6,378	-4.0%	67.8%	27.3%	\$4,728	-12.4%	-26.3%	-3.9%	\$11,106	-7.8%	8.7%	11.8%
2011-12	\$6,694	5.0%	76.2%	33.6%	\$4,354	-7.9%	-32.1%	-11.5%	\$11,048	-0.5%	8.2%	11.2%
2012-13	\$6,206	-7.3%	63.3%	23.8%	\$4,381	0.6%	-31.7%	-11.0%	\$10,587	-4.2%	3.7%	6.6%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$5,913				\$9,713			
2002-03	\$5,227	-11.6%	-11.6%		\$9,361	-3.6%	-3.6%	
2003-04	\$4,515	-13.6%	-23.7%		\$9,527	1.8%	-1.9%	
2004-05	\$4,289	-5.0%	-27.5%	-5.0%	\$10,227	7.3%	5.3%	7.3%
2005-06	\$4,766	11.1%	-19.4%	5.6%	\$10,607	3.7%	9.2%	11.3%
2006-07	\$4,576	-4.0%	-22.6%	1.3%	\$11,290	6.4%	16.2%	18.5%
2007-08	\$4,898	7.0%	-17.2%	8.5%	\$11,599	2.7%	19.4%	21.8%
2008-09	\$4,659	-4.9%	-21.2%	3.2%	\$11,170	-3.7%	15.0%	17.2%
2009-10	\$4,843	4.0%	-18.1%	7.3%	\$11,489	2.9%	18.3%	20.6%
2010-11	\$4,262	-12.0%	-27.9%	-5.6%	\$10,640	-7.4%	9.5%	11.7%
2011-12	\$3,911	-8.2%	-33.9%	-13.4%	\$10,605	-0.3%	9.2%	11.3%
2012-13	\$3,941	0.8%	-33.4%	-12.7%	\$10,147	-4.3%	4.5%	6.5%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRB & Op Revenue-TRBs).

Revenue data were adjusted to the FY 2013 base year for inflation using the Consumer Price Index - Urban (CPI - U) for September of each year.

FTE=Annualized full-time student equivalent.

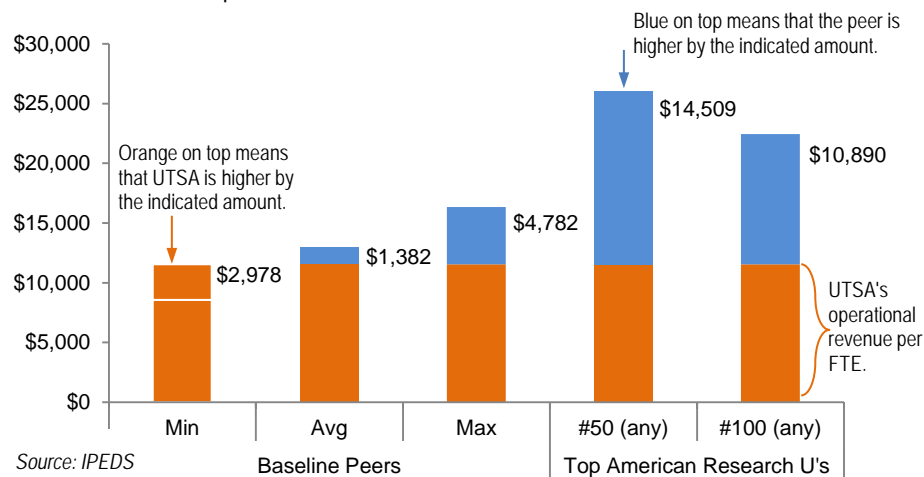
Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Benchmarking Comparison – UT San Antonio

Chart A

Funding Per Student Compared to Peers

UTSA: Operational Revenue per FTE
Compared to Baseline Peers & TARU Performers, FY 2012



Overview of the Benchmarking Comparison

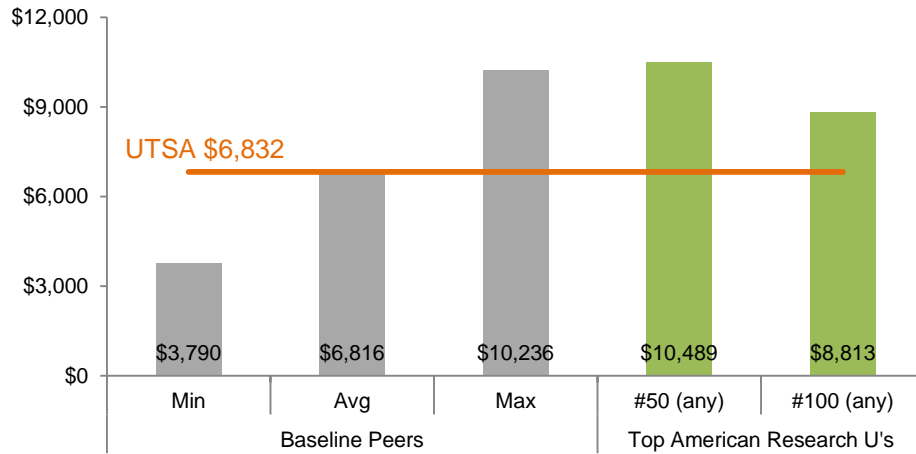
- At \$11,551 the operational funding per student is about \$1,400 below their peer average and about \$11,000 below the American public research universities ranked top 100 (#100). (Chart A, left, and Chart D)
- At \$7,359, the tuition revenue per student is about the same as average compared to their national peers and almost \$2,000 less per student than the TARU #100. (Chart B)
- At \$4,192, the state appropriations per student is about \$1,400 below average compared to peers and about \$9,000 below #100. (Chart C)
- At \$7,389, the published price (tuition & fees) for resident undergraduate students is about average compared to their peers, and about \$1,300 below the TARU #100. (Chart E)

Sources, Notes, Definitions

- FTE = Full-Time Equivalent. Includes undergraduate, graduate, and first professional students. Based on fall headcounts.
- Operational Revenue = Tuition & Fees (minus discounts and allowances) + State Appropriations
- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDS
- Top American Research University Comparisons: The average of all institutions clustered around rank #50 (# 45 - # 55) or rank #100 (# 95 - # 105) for any TARU measure. Institutions that appeared multiple times were only included in the average once. The measures are total research, federal research, endowment assets, annual giving, National Academy members, faculty awards, doctorates granted, post docs, SAT/ACT scores. TARU website: <http://mup.asu.edu/research.html>

Chart B Tuition & Fees – Revenue per FTE

UTSA: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2011



UTSA: Tuition & Fee Revenue per FTE
Compared to Baseline Peers, FY 2012

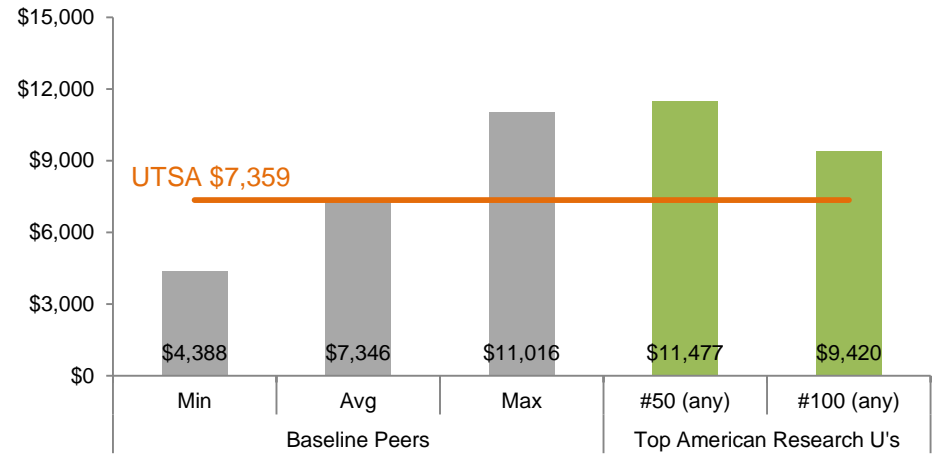


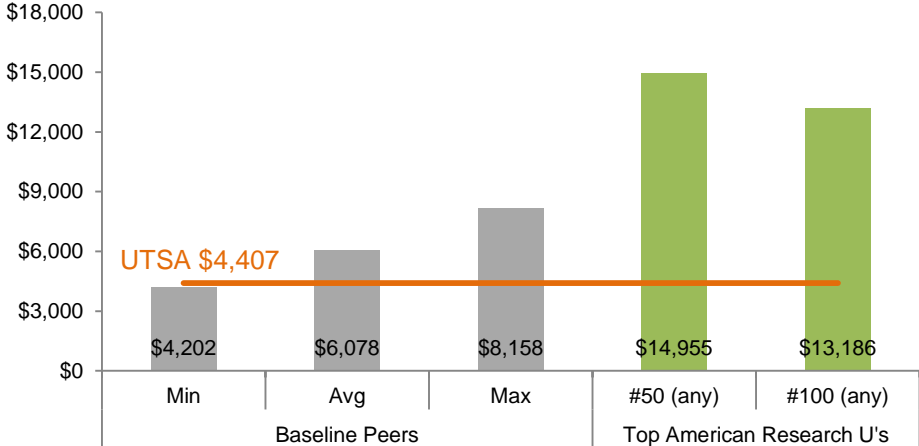
Table: Tuition & Fees Revenue per FTE

		FY 2011	FY 2012
UT	San Antonio	\$6,832	\$7,359
Baseline Peers	Min	\$3,790	\$4,388
	Average	\$6,816	\$7,346
	Max	\$10,236	\$11,016
Top American Research U's	#50 (any)	\$10,489	\$11,477
	#100 (any)	\$8,813	\$9,420

Chart C

State Appropriations per FTE

UTSA: State Appropriations per FTE Compared to Baseline Peers, FY 2011



UTSA: State Appropriations per FTE Compared to Baseline Peers, FY 2012

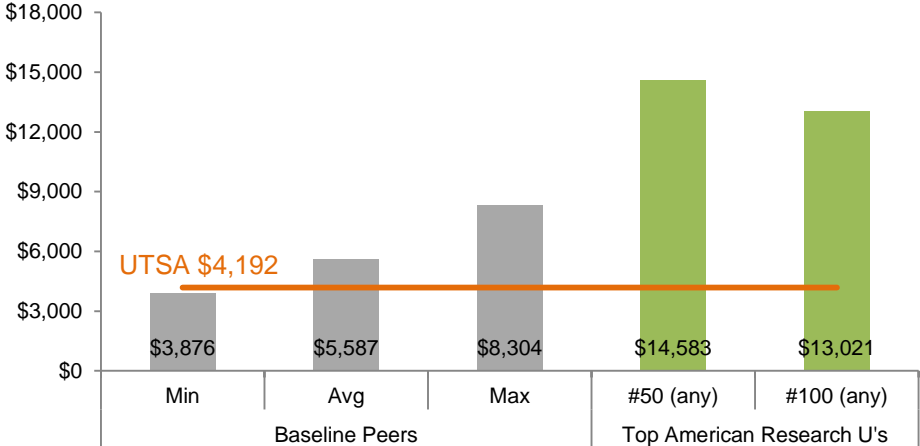


Table: State Appropriations per FTE

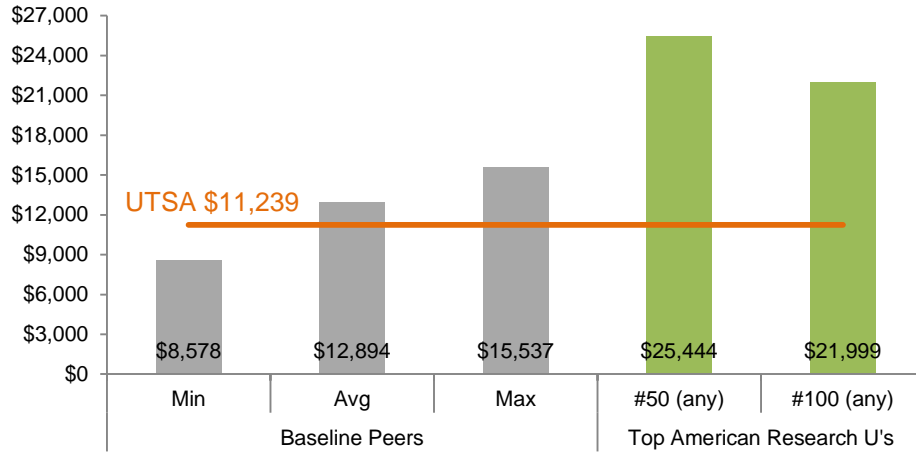
		FY 2011	FY 2012
UT	San Antonio	\$4,407	\$4,192
Baseline Peers	Min	\$4,202	\$3,876
	Average	\$6,078	\$5,587
	Max	\$8,158	\$8,304
Top American Research U's	#50 (any)	\$14,955	\$14,583
	#100 (any)	\$13,186	\$13,021

Chart D

Operational Revenue per FTE

(Operational Revenue = Tuition & Fees + State Appropriations)

UTSA: Operational Revenue per FTE Compared to Baseline Peers, FY 2011



UTSA: Operational Revenue per FTE Compared to Baseline Peers, FY 2012

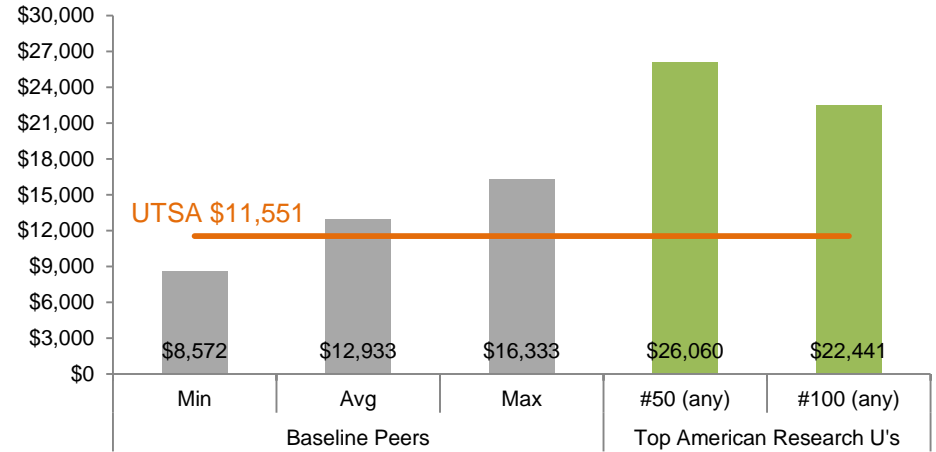
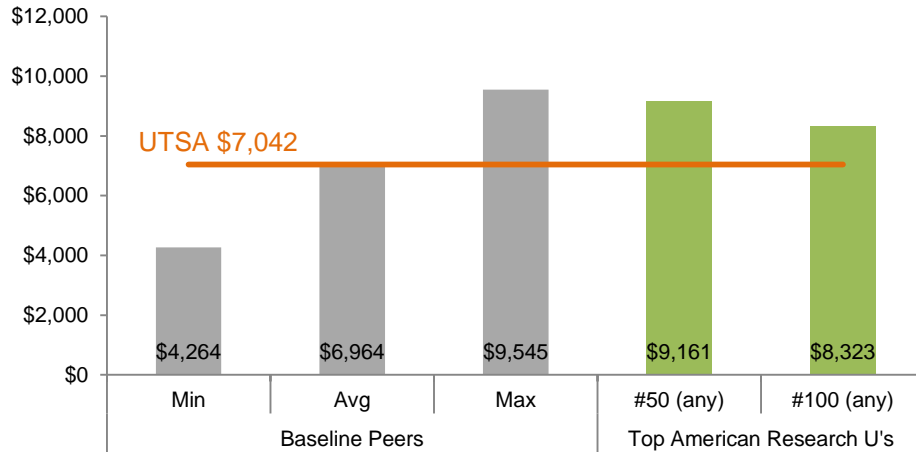


Table: Operational Revenue per FTE

		FY 2011	FY 2012
UT	San Antonio	\$11,239	\$11,551
Baseline Peers	Min	\$8,578	\$8,572
	Average	\$12,894	\$12,933
	Max	\$15,537	\$16,333
Top American Research U's	#50 (any)	\$25,444	\$26,060
	#100 (any)	\$21,999	\$22,441

Chart E Tuition & Fees – Published Price

UTSA: Resident Undergraduate Tuition & Fees Compared to Baseline Peers, FY 2012



UTSA: Resident Undergraduate Tuition & Fees Compared to Baseline Peers, FY 2013

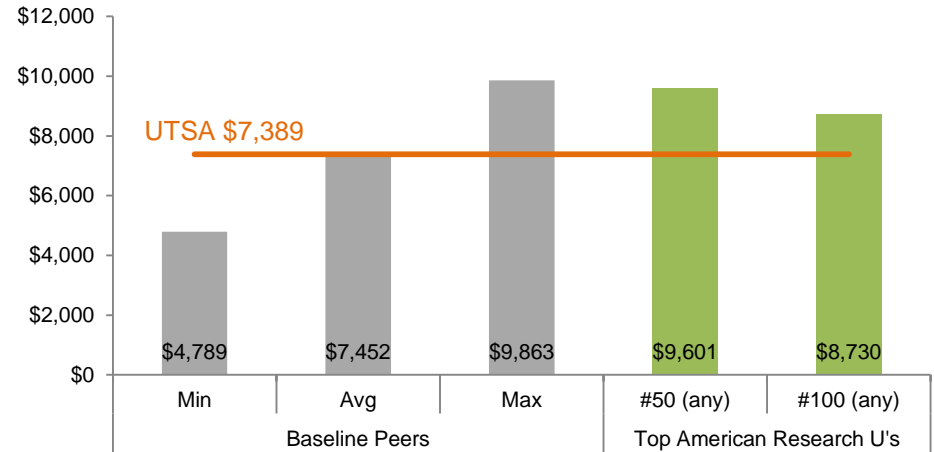


Table: Resident Undergraduate Tuition & Fees (Published Price, Fall + Spring)

		FY 2012	FY 2013
UT	San Antonio	\$7,042	\$7,389
Baseline Peers	Min	\$4,264	\$4,789
	Average	\$6,964	\$7,452
	Max	\$9,545	\$9,863
Top American Research U's	#50 (any)	\$9,161	\$9,601
	#100 (any)	\$8,323	\$8,730

UT TYLER

**FALL TUITION & FEE PRICE & TOTAL STATE APPROPRIATIONS
OPERATIONAL REVENUE BY TYPE, PER FTE – ACTUAL & INFLATION ADJUSTED DOLLARS
BENCHMARKING COMPARISONS**

Chart 1: Fall Undergraduate Tuition and Fee Price and Total State Appropriations

The University of Texas at Tyler

**Fall Tuition & Fee Price
for Full-time Resident Undergraduates Only
and Total State Appropriations**

FY	Tuition Only			Tuition and Fees			State Appropriations			State Appropriations (excluding TRBs)			Inflation Factor*	
	Fall		Cumulative Increase from Fall 03	Fall		Cumulative Increase from Fall 03	Fiscal Year			Fiscal Year			Annual % Chg	Cumulative % Chg
	Undergraduate Tuition	Annual % Increase		Undergraduate Tuition & Fees	Annual % Increase		State Appropriations (in 1000's)	Annual % Chg	Cumulative % Chg from FY04	State Appropriations - TRBs (in 1000's)	Annual % Chg	Cumulative % Chg from FY04		
2003-04	\$1,380			\$1,795			\$26,104			\$24,603				
2004-05	\$1,650	19.6%	19.6%	\$2,076	15.7%	15.7%	\$25,599	-1.9%	-1.9%	\$24,098	-2.1%	-2.1%	2.5%	2.5%
2005-06	\$1,725	4.5%	25.0%	\$2,320	11.8%	29.2%	\$29,911	16.8%	14.6%	\$27,874	15.7%	13.3%	4.7%	7.3%
2006-07	\$1,875	8.7%	35.9%	\$2,594	11.8%	44.5%	\$30,393	1.6%	16.4%	\$28,349	1.7%	15.2%	2.1%	9.6%
2007-08	\$2,025	8.0%	46.7%	\$2,775	7.0%	54.6%	\$36,316	19.5%	39.1%	\$30,104	6.2%	22.4%	2.8%	12.6%
2008-09	\$2,175	7.4%	57.6%	\$2,963	6.8%	65.1%	\$36,371	0.2%	39.3%	\$30,178	0.2%	22.7%	4.9%	18.1%
2009-10	\$2,325	6.9%	68.5%	\$3,213	8.4%	79.0%	\$36,145	-0.6%	38.5%	\$30,367	0.6%	23.4%	-1.3%	16.6%
2010-11	\$2,460	5.8%	78.3%	\$3,403	5.9%	89.6%	\$32,277	-10.7%	23.6%	\$27,780	-8.5%	12.9%	1.1%	17.9%
2011-12	\$2,595	5.5%	88.0%	\$3,534	3.8%	96.9%	\$31,340	-2.9%	20.1%	\$26,108	-6.0%	6.1%	3.9%	22.5%
2012-13	\$2,685	3.5%	94.6%	\$3,611	2.2%	101.2%	\$31,831	1.6%	21.9%	\$26,600	1.9%	8.1%	2.0%	24.9%
2013-14**	\$2,685	0.0%	94.6%	\$3,611	0.0%	101.2%	\$36,756	15.5%	40.8%	\$31,529	18.5%	28.1%	--	--

Notes:

Tuition includes statutory and designated tuition only. Tuition and fees includes the combination of tuition plus mandatory fees and average college and course fees. Tuition and fee price information is based on an average of actual fee bills for resident undergraduate students enrolled for 15 semester credit hours.

The Texas Legislature in 2003 deregulated tuition and granted higher education governing boards the authority to charge students "an amount designated as tuition that the governing board considers necessary for the effective operation of the institution." Deregulated tuition first took effect in spring 2004.

TRBs= Tuition Revenue Bonds

* Only actual dollars are reflected in the table above. Actual and inflation-adjusted dollars for operational revenue by student FTE are displayed beginning with charts 2 and 3 on the subsequent pages. Because FTE are only available through FY 13, inflation-adjusted dollars were adjusted to the FY 2013 base year.

** State appropriations for FY 2013-14 were pulled from the Operating Budget Summaries. In contrast, all earlier years of data for state appropriations come from the Annual Financial Reports, which are finalized in December of each FY.

Source: The Texas Higher Education Coordinating Board; UT System Annual Financial Report; UT System Operating Budget Summaries; U.S. Bureau of Labor Statistics (CPI-U); UT System Designated Tuition Report; UT System Controller's Office

Chart 2: Operational Revenue, Actual Dollars

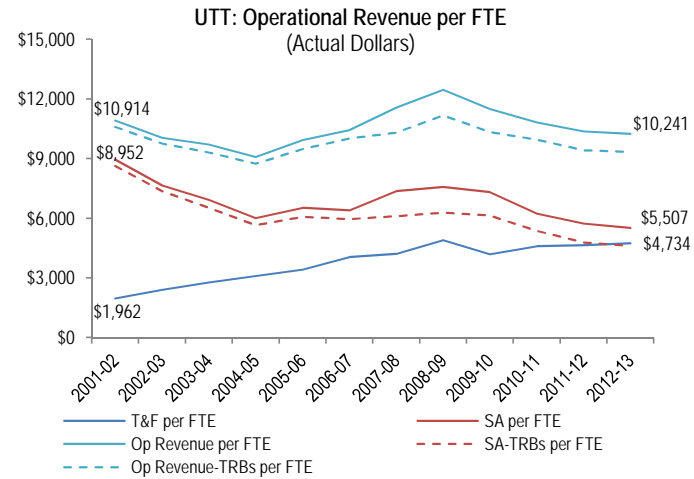
The University of Texas at Tyler

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)

Actual Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE				Inflation Factor		
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$1,962				\$8,952				\$10,914						
2002-03	\$2,396	22.1%	22.1%		\$7,647	-14.6%	-14.6%		\$10,043	-8.0%	-8.0%		1.5%	1.5%	
2003-04	\$2,778	15.9%	41.6%		\$6,925	-9.4%	-22.6%		\$9,703	-3.4%	-11.1%		2.3%	3.9%	
2004-05	\$3,088	11.2%	57.4%	11.2%	\$6,000	-13.3%	-33.0%	-13.3%	\$9,088	-6.3%	-16.7%	-6.3%	2.5%	6.5%	2.5%
2005-06	\$3,412	10.5%	73.9%	22.8%	\$6,525	8.7%	-27.1%	-5.8%	\$9,937	9.3%	-9.0%	2.4%	4.7%	11.5%	7.3%
2006-07	\$4,045	18.6%	106.2%	45.6%	\$6,397	-2.0%	-28.5%	-7.6%	\$10,442	5.1%	-4.3%	7.6%	2.1%	13.8%	9.6%
2007-08	\$4,198	3.8%	114.0%	51.1%	\$7,366	15.2%	-17.7%	6.4%	\$11,564	10.7%	6.0%	19.2%	2.8%	16.9%	12.6%
2008-09	\$4,893	16.6%	149.4%	76.1%	\$7,562	2.6%	-15.5%	9.2%	\$12,455	7.7%	14.1%	28.4%	4.9%	22.7%	18.1%
2009-10	\$4,193	-14.3%	113.7%	50.9%	\$7,309	-3.3%	-18.3%	5.6%	\$11,502	-7.6%	5.4%	18.5%	-1.3%	21.1%	16.6%
2010-11	\$4,586	9.4%	133.7%	65.1%	\$6,238	-14.7%	-30.3%	-9.9%	\$10,824	-5.9%	-0.8%	11.6%	1.1%	22.5%	17.9%
2011-12	\$4,641	1.2%	136.5%	67.1%	\$5,736	-8.1%	-35.9%	-17.2%	\$10,377	-4.1%	-4.9%	6.9%	3.9%	27.3%	22.5%
2012-13	\$4,734	2.0%	141.3%	70.4%	\$5,507	-4.0%	-38.5%	-20.5%	\$10,241	-1.3%	-6.2%	5.5%	2.0%	29.8%	24.9%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$8,628				\$10,590			
2002-03	\$7,365	-14.6%	-14.6%		\$9,761	-7.8%	-7.8%	
2003-04	\$6,527	-11.4%	-24.4%		\$9,305	-4.7%	-12.1%	
2004-05	\$5,649	-13.5%	-34.5%	-13.5%	\$8,737	-6.1%	-17.5%	-6.1%
2005-06	\$6,080	7.6%	-29.5%	-6.8%	\$9,492	8.6%	-10.4%	2.0%
2006-07	\$5,967	-1.9%	-30.8%	-8.6%	\$10,012	5.5%	-5.5%	7.6%
2007-08	\$6,106	2.3%	-29.2%	-6.4%	\$10,304	2.9%	-2.7%	10.7%
2008-09	\$6,274	2.7%	-27.3%	-3.9%	\$11,167	8.4%	5.5%	20.0%
2009-10	\$6,141	-2.1%	-28.8%	-5.9%	\$10,334	-7.5%	-2.4%	11.1%
2010-11	\$5,369	-12.6%	-37.8%	-17.7%	\$9,955	-3.7%	-6.0%	7.0%
2011-12	\$4,778	-11.0%	-44.6%	-26.8%	\$9,419	-5.4%	-11.1%	1.2%
2012-13	\$4,602	-3.7%	-46.7%	-29.5%	\$9,336	-0.9%	-11.8%	0.3%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRBs & Op Revenue-TRBs).

FTE=Annualized full-time student equivalent.

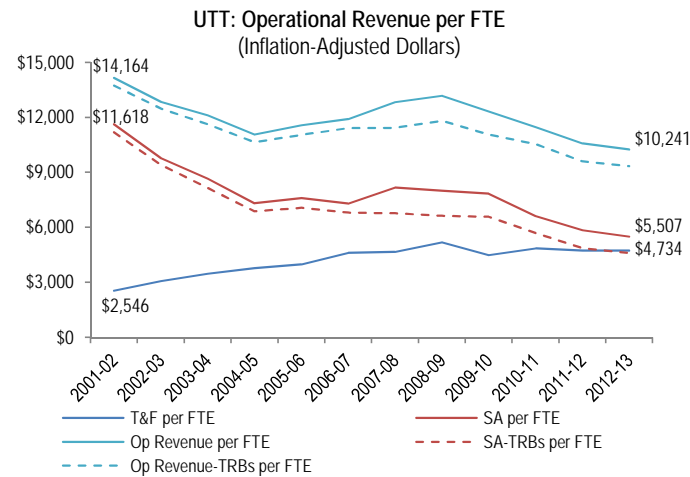
Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Chart 3: Operational Revenue, Inflation-Adjusted Dollars

Operational Revenue by Type, per FTE (All Students-Undergraduate & Graduate Level)
Inflation-Adjusted Dollars

FY	Tuition & Fees per FTE Revenue				State Appropriations per FTE Revenue				Total Operational Revenue: Tuition & Fees/FTE + SA/FTE			
	T&F/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	SA/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$2,546				\$11,618				\$14,164			
2002-03	\$3,064	20.3%	20.3%		\$9,776	-15.9%	-15.9%		\$12,840	-9.3%	-9.3%	
2003-04	\$3,470	13.3%	36.3%		\$8,652	-11.5%	-25.5%		\$12,122	-5.6%	-14.4%	
2004-05	\$3,763	8.4%	47.8%	8.4%	\$7,312	-15.5%	-37.1%	-15.5%	\$11,075	-8.6%	-21.8%	-8.6%
2005-06	\$3,972	5.6%	56.0%	14.5%	\$7,595	3.9%	-34.6%	-12.2%	\$11,567	4.4%	-18.3%	-4.6%
2006-07	\$4,614	16.2%	81.2%	33.0%	\$7,296	-3.9%	-37.2%	-15.7%	\$11,910	3.0%	-15.9%	-1.7%
2007-08	\$4,659	1.0%	83.0%	34.3%	\$8,176	12.1%	-29.6%	-5.5%	\$12,835	7.8%	-9.4%	5.9%
2008-09	\$5,176	11.1%	103.3%	49.2%	\$7,998	-2.2%	-31.2%	-7.6%	\$13,174	2.6%	-7.0%	8.7%
2009-10	\$4,492	-13.2%	76.4%	29.5%	\$7,832	-2.1%	-32.6%	-9.5%	\$12,324	-6.5%	-13.0%	1.7%
2010-11	\$4,858	8.1%	90.8%	40.0%	\$6,609	-15.6%	-43.1%	-23.6%	\$11,467	-7.0%	-19.0%	-5.4%
2011-12	\$4,734	-2.6%	85.9%	36.4%	\$5,850	-11.5%	-49.6%	-32.4%	\$10,584	-7.7%	-25.3%	-12.7%
2012-13	\$4,734	0.0%	85.9%	36.4%	\$5,507	-5.9%	-52.6%	-36.3%	\$10,241	-3.2%	-27.7%	-15.5%

FY	State Appropriations excluding TRBs per FTE Revenue				Total Operational Revenue (excluding TRBs): Tuition & Fees/FTE + SA-TRBs/FTE			
	SA-TRBs /FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04	Op Revenue-TRBs/FTE	Annual % Change	Cumulative Change from 01-02	Cumulative Change from 03-04
2001-02	\$11,197				\$13,743			
2002-03	\$9,416	-15.9%	-15.9%		\$12,480	-9.2%	-9.2%	
2003-04	\$8,155	-13.4%	-27.2%		\$11,625	-6.9%	-15.4%	
2004-05	\$6,883	-15.6%	-38.5%	-15.6%	\$10,646	-8.4%	-22.5%	-8.4%
2005-06	\$7,078	2.8%	-36.8%	-13.2%	\$11,050	3.8%	-19.6%	-5.0%
2006-07	\$6,805	-3.8%	-39.2%	-16.6%	\$11,419	3.3%	-16.9%	-1.8%
2007-08	\$6,777	-0.4%	-39.5%	-16.9%	\$11,436	0.1%	-16.8%	-1.6%
2008-09	\$6,636	-2.1%	-40.7%	-18.6%	\$11,812	3.3%	-14.1%	1.6%
2009-10	\$6,580	-0.8%	-41.2%	-19.3%	\$11,072	-6.3%	-19.4%	-4.8%
2010-11	\$5,688	-13.6%	-49.2%	-30.3%	\$10,546	-4.8%	-23.3%	-9.3%
2011-12	\$4,873	-14.3%	-56.5%	-40.2%	\$9,607	-8.9%	-30.1%	-17.4%
2012-13	\$4,602	-5.6%	-58.9%	-43.6%	\$9,336	-2.8%	-32.1%	-19.7%



NOTES:

Tuition and fee revenue is net of scholarship and fellowship discounts and waivers.

State Appropriations include general revenue support from the State of Texas for instruction and operations, infrastructure support, special items, tuition revenue bond debt service (TRBs), and group health insurance and employee benefits.

Operational revenue refers to revenue (tuition & fees/FTE, state appropriations/FTE) generated from all students.

TRBs are typically used for capital projects. State appropriations and operational revenue figures have also been displayed without TRB funds (SA-TRB & Op Revenue-TRBs).

Revenue data were adjusted to the FY 2013 base year for inflation using the Consumer Price Index - Urban (CPI - U) for September of each year.

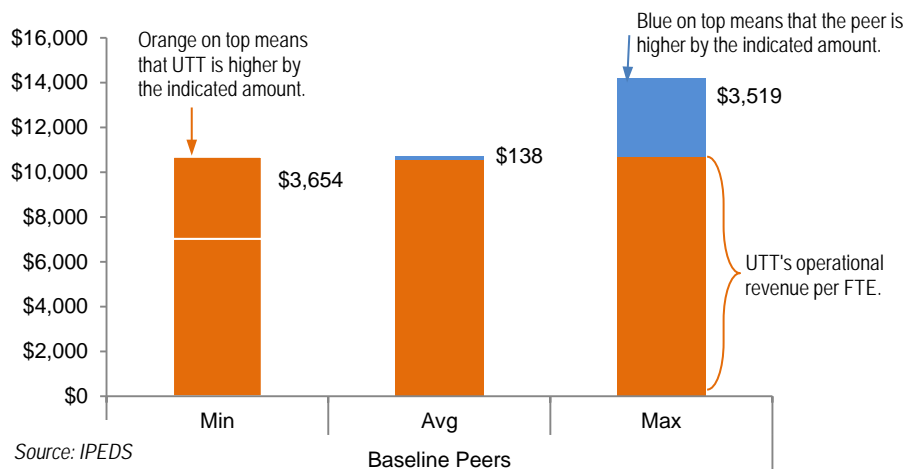
FTE=Annualized full-time student equivalent.

Source: UT System Annual Financial Report; UT System Controller; U.S. Bureau of Labor Statistics

Benchmarking Comparison – UT Tyler

Chart A Funding Per Student Compared to Peers

UTT: Operational Revenue per FTE
Compared to Baseline Peers, FY 2012



Overview of the Benchmarking Comparison

- **PLEASE NOTE:** UTT has the second lowest enrollment among the UT academic institutions at about 5,300 FTE students. UTT also has the second lowest FTE enrollment among its peers. This means that per FTE comparisons are less meaningful and are misleading due to fixed costs and diseconomies of scale related to size.
- At \$10,688 the operational funding is about the same as their peer average. (Chart A, left, and Chart D)
- At \$4,780, the tuition revenue per student is about \$1,000 below their peer average. (Chart B)
- At \$5,908, the state appropriations per student are about \$1,100 higher than their peer average. (Chart C)
- At \$7,222, the published price for resident undergraduate students is about \$600 more than their peer average. (Chart E)

Sources, Notes, Definitions

- FTE = Full-Time Equivalent. Includes undergraduate, graduate, and first professional students. Based on fall headcounts.
- Operational Revenue = Tuition & Fees (minus discounts and allowances) + State Appropriations
- Baseline Peers are the set of peers that resulted from the last peer-setting process (2012).
- Source for all charts and tables in the Benchmarking Comparison packet: IPEDS

Chart B Tuition & Fees – Revenue per FTE

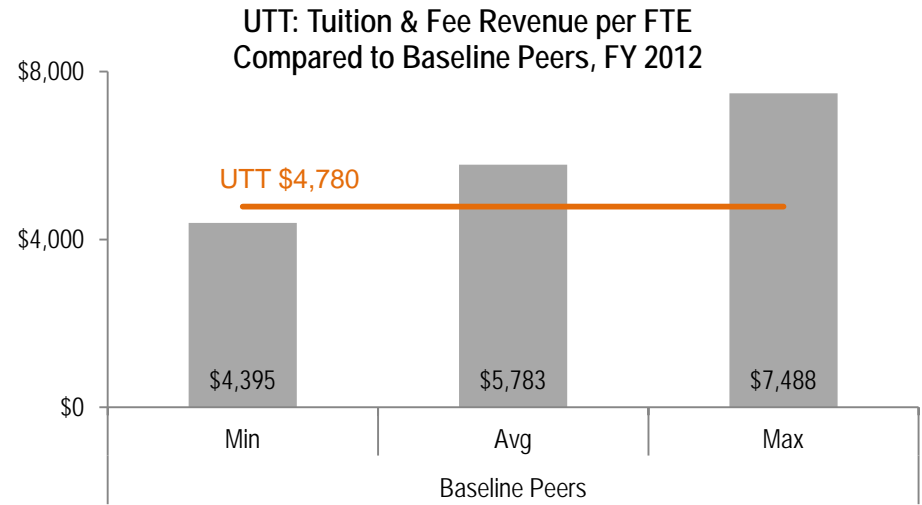
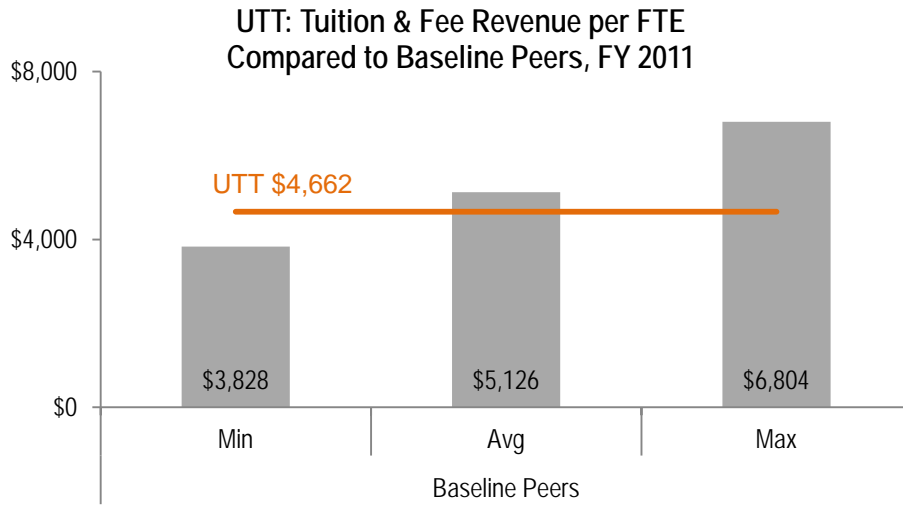


Table: Tuition & Fees Revenue per FTE

		FY 2011	FY 2012
UT	Tyler	\$4,662	\$4,780
Baseline Peers	Min	\$3,828	\$4,395
	Average	\$5,126	\$5,783
	Max	\$6,804	\$7,488

Chart C State Appropriations per FTE

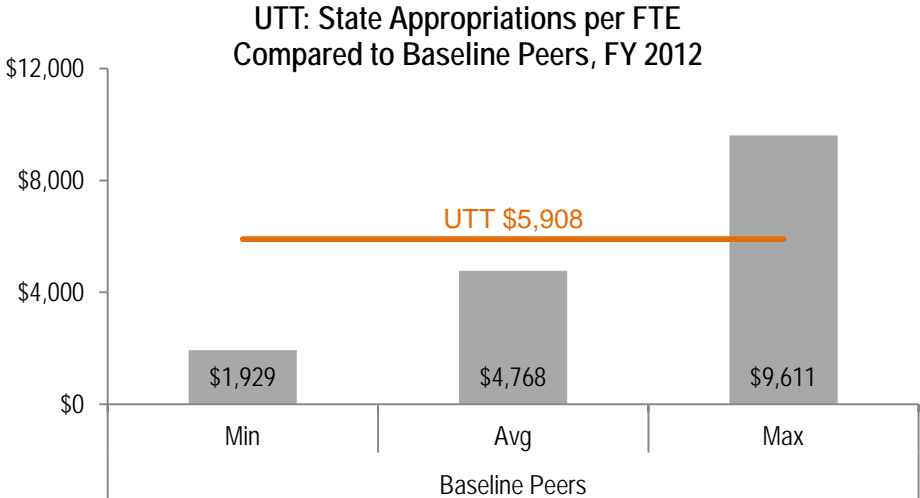
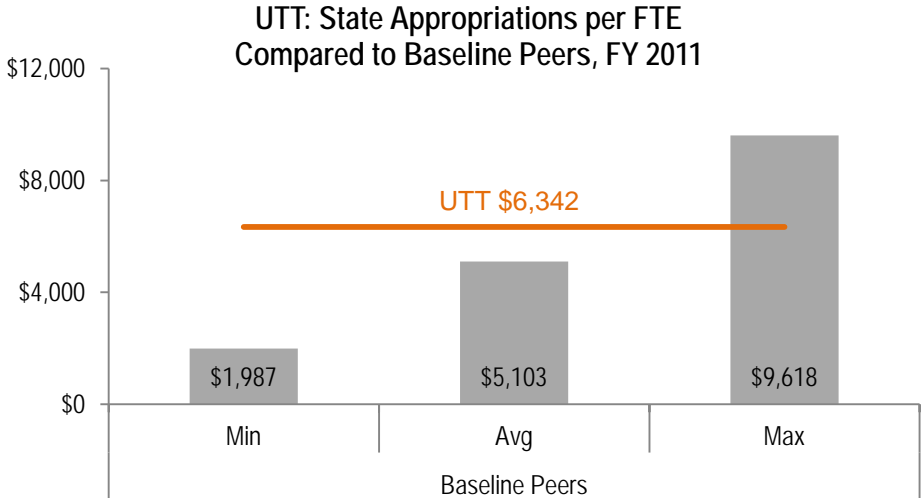


Table: State Appropriations per FTE

		FY 2011	FY 2012
UT	Tyler	\$6,342	\$5,908
Baseline Peers	Min	\$1,987	\$1,929
	Average	\$5,103	\$4,768
	Max	\$9,618	\$9,611

Chart D

Operational Revenue per FTE

(Operational Revenue = Tuition & Fees + State Appropriations)

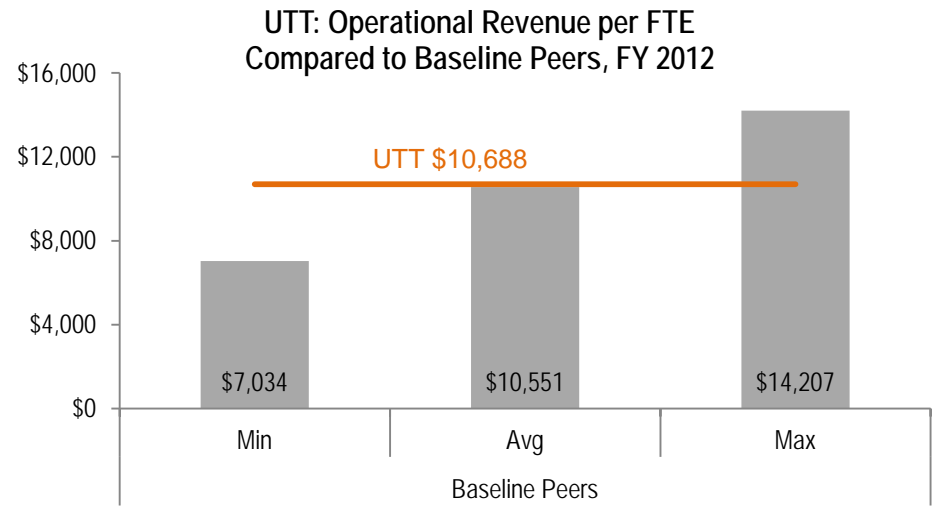
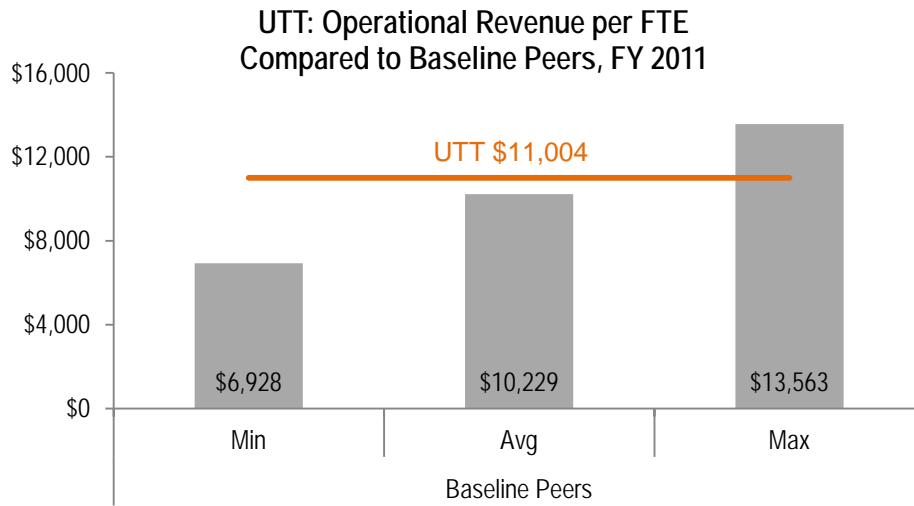
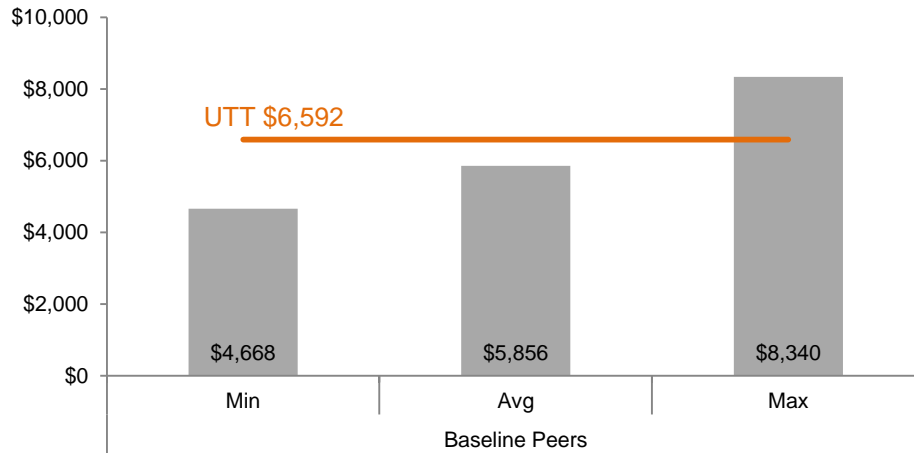


Table: Operational Revenue per FTE

		FY 2011	FY 2012
UT	Tyler	\$11,004	\$10,688
Baseline Peers	Min	\$6,928	\$7,034
	Average	\$10,229	\$10,551
	Max	\$13,563	\$14,207

Chart E Tuition & Fees – Published Price

UTT: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2012



UTT: Resident Undergraduate Tuition & Fees
Compared to Baseline Peers, FY 2013

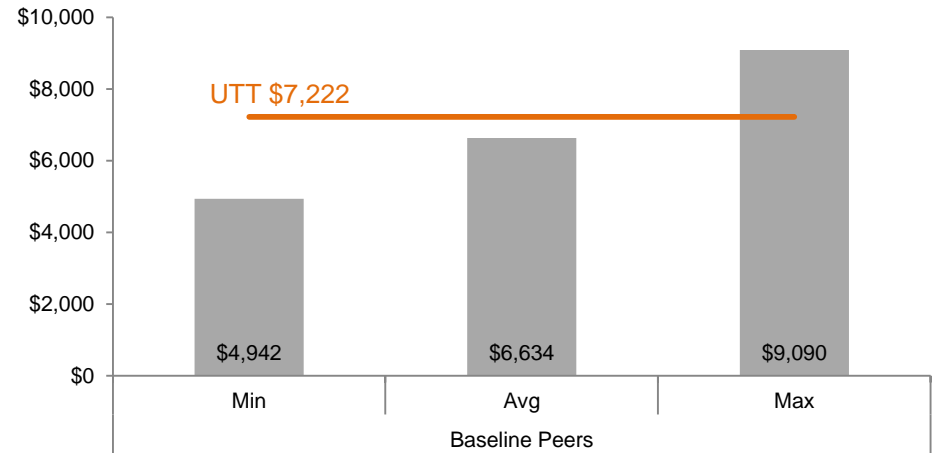


Table: Resident Undergraduate Tuition & Fees (Published Price, Fall + Spring)

		FY 2012	FY 2013
UT	Tyler	\$6,592	\$7,222
Baseline Peers	Min	\$4,668	\$4,942
	Average	\$5,856	\$6,634
	Max	\$8,340	\$9,090