Tuition & Fees Public Hearing, FY13-14

Dr. George C. Wright, President

Dr. Corey S. Bradford
Sr. Vice President for Business Affairs

February 29, 2012
and
March 1, 2012
Tuition & Fees Agenda

- Financial Environment
- President Wright’s Budget Philosophy
- FY13-14 Fee Requests
- Public Comments
Financial Environment

- The State of Texas has experienced revenue shortfalls due to the “great recession.”
- Currently, the economic environment is difficult for us. At every level, you will see funding for education is being cut.
- In FY12, PVAMU returned 15% of its General Revenue to the State of Texas.
- We do not anticipate any additional state cuts in FY 13.
- However, the upcoming biennium will be a challenge. Therefore, PVAMU will have to become more self-sufficient and less dependent on state resources.
We have implemented several cost-saving measures at the University to maintain student affordability.

Departments have reduced their operating budgets by 15%. Our faculty and staff are doing more with less.

Administrators have taught classes in addition to their other duties.

We have cut wasteful spending and used the cost savings to start a new summer internship program.

Our top priorities are growing enrollment, improving retention, and strengthening customer service.
President Wright’s Budget Philosophy

• PVAMU students deserve a high quality education.
• Students can get a cheap education.
• But, there is no such thing as a good, cheap education.

• A degree from PVAMU is an INVESTMENT in YOUR future.
• Considering the state of the economy, PVAMU must do its part to minimize increases as much as possible.

• Accordingly,
  • Given that there was no University tuition increase last year. I am recommending a modest tuition increase for FY13 & FY14, not to exceed 3.95%.
  
  • University-wide fee increases must be approved by student vote during a referendum held in early March. Therefore, only fees approved by students will be assessed in FY13 or FY14.
Designated Tuition Increase Requests 3.95%

- Current Academic Cost $ 4,001.95
- FY 2013 per Semester Increase + 158.08
- FY 2013 Total Academic Cost per Semester $ 4,160.03
- FY 2014 per Semester Increase + 164.32
- FY 2014 Total Academic Cost per Semester $ 4,324.35
Designated Tuition Increase Requests 3.95%

- Incremental Increase Net Revenues of $1.78 million/year
- Use of Funds
  - Faculty & Staff Merit Increase
  - Scholarships
  - Faculty Hiring in STEM fields
  - Retention & Recruitment Improvements
  - Unique Academic Programs UMA/Honors/Access
  - Graduate School New Initiatives
### University-Level Fee Increase Requests (NEW FEES)

<table>
<thead>
<tr>
<th>Fee Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Safety/Security Fee</td>
<td>$25.00/ Semester</td>
</tr>
<tr>
<td>Facility Enhancement Fee</td>
<td>$10.00/ Credit Hr.</td>
</tr>
<tr>
<td>Student Scholarship and Endowment Fee</td>
<td>$10.00/ Semester</td>
</tr>
<tr>
<td>Undergraduate Writing Center Fee</td>
<td>$16.00 for Fall/Spr, $8.00 Sm</td>
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</tbody>
</table>
### Other University-Level Fee Changes-Continued

<table>
<thead>
<tr>
<th>University Level Fees</th>
<th>Current Fee</th>
<th>Proposed Fee</th>
<th>$ Change</th>
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</thead>
<tbody>
<tr>
<td>Athletics Fee</td>
<td>$10.00/sch.</td>
<td>$12.60/sch.</td>
<td>$2.60/sch.</td>
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<tr>
<td>ID Card</td>
<td>$5.00/sem.</td>
<td>$10.00/sem.</td>
<td>$5.00/sem.</td>
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<tr>
<td>Student Center Fee</td>
<td>$40.00/sem.</td>
<td>$60.00/sem.</td>
<td>$20.00/sem.</td>
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</table>
# Academic Departmental Fee Requests

- **Architecture Course Incidental Fee**: $10.00/Course (new)
- **Business EMBA/Online Fees**: $36,250/student (new); $1,800 Online MBA (3rd Party admission); $33.00/Course
- **Business Instructional Enhancement Fee**: $30.00/Undergraduate Course; $150.00/MBA, MSA Course
- **Business Professional Development Course Fee**: $300.00/Course
- **Nursing Testing Fee**: $406.00/Term
Other Fee Requests

- 2012-13 Proposed Housing Rates are being negotiated between ACC & the University. Potential rate increases could range from 3% to 4.55%.

- Marching Band Fee - $100 per course

- Study Abroad/Field Trip Fees:
  - Education Egypt Study Tour Fee of $3,800 per person. (Referenced Course # 7323 & 4993)
  - Education South Africa Study Tour Fee of $4,100 per person. (Referenced Course # 7323 & 4993)
<table>
<thead>
<tr>
<th>Type</th>
<th>Current</th>
<th>Proposed</th>
<th>Change</th>
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<tr>
<td>Late Fees</td>
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<tr>
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<td>Reinstatement Fee</td>
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Next Steps

• Public Testimony 2/29 & 3/1
• Student Referendum Vote – March 5 & 6
• T&F Committee Makes Recommendations
• System Review – President’s Recommendations due March 16th
• Board of Regents Public Hearing and Approval Action May 2012
• Fall 2012 Implementation
THANK YOU!

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