Tuition & Fee Public Meeting, March 31, 2010

Dr. George C. Wright  
President
Mary Lee Hodge  
Senior Vice President for Business Affairs
Tuition & Fee Agenda

• FY11 Financial Environment
• President’s FY11 Tuition/Fee Philosophy
• FY11 Fee Requests
• Public Comment
FY11 Financial Environment

The State of Texas has required PVAMU to return 5% of the funds appropriated to it for both FY10 and FY11.

- For FY10, the administration was able to make cuts centrally to avoid cutting any departmental budgets during the fiscal year. The funds that we have accumulated are being returned to the State.

- For FY11, PVAMU is reducing its budget centrally for 3% of the mandated 5% cut and is asking all PVAMU departments to submit cuts equivalent to the other mandated 2%. Budget submissions were due Monday, March 29, 2010, so the documents are currently being analyzed.
FY11 Financial Environment - Continued

• Other revenue sources
  – PUF earnings have recovered somewhat so we are expecting the same level of support from that revenue stream that we have enjoyed this biennium.
  – Interest income is recovering. Last year, we cut the allocations by 50%, but we are hopeful that we will be able to restore part of them in FY11.
President Wright’s FY11 Tuition and Fee Philosophy

- PVAMU students deserve a good education.
- Students can get a cheap education.
- But, there is no such thing as a good, cheap education.
- However, considering the state of the economy, President Wright believes that PVAMU must do its part to minimize increases as much as possible.
- His recommendations limit tuition and mandatory fee increases for fall 2010 to $4.46 per SCH.
- No departmental fee increases will be allowed for fall 2010.
- The final amount of merit raises for faculty and staff will be determined after fall 2010 enrollment is known.
FY11 Fee Requests

• University-wide fee requests that will be submitted to the Board of Regents:
  – Designated Tuition
  – Athletic Fee

• No departmental fee increases are being allowed for fall 2010.
FY11 Designated Tuition

- PVAMU is proposing only one tuition & fee increase for fall 2010.
- If approved, the proposed increase would be $4.46/SCH.
- Current tuition & mandated fees=$2,729.10 for a resident undergraduate taking 12 SCH
- New tuition & mandated fees=$2,782.62
- Increase=$53.52 (+1.96%)
## Proposed Uses of Designated Tuition Increase

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Financial Aid Set-Aside</td>
<td>$191,518</td>
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<tr>
<td>NW Houston Center (including fringe benefits)</td>
<td>221,440</td>
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<tr>
<td>Faculty Equity (including fringe benefits)</td>
<td>120,000</td>
</tr>
<tr>
<td>Faculty/Staff Merit (including fringe benefits)</td>
<td>270,000</td>
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<tr>
<td>Honors Program (including fringe benefits)</td>
<td>100,000</td>
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<tr>
<td>Miscellaneous Allocations to offset cost increases</td>
<td>54,633</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$957,591</strong></td>
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Athletic Fee

• Proposal passed in November 2009 referendum
  – Increase from $10/SCH to $12.60/SCH
  – Removal of $150/Cap
• Requires legislative action so PVAMU will see approval in the next session
• Increase will not take place until Fall 2011
Next Steps

• Public Testimony Tonight
• Public Hearing at Board of Regents Meeting
• Fall 2010 Implementation
THANK YOU!

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