Texas A&M University-Corpus Christi

Dr. Flavius C. Killebrew President/CEO

Designated Tuition Hearing
January 30, 2006
University Base Budget Comparison
(General Appropriations Act)

This Year (FY 2006)  |  Next Year (FY 2007)
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State Tuition Funding  |  $11,475,112  |  $11,652,922
General Revenue Funding  |  $43,527,984  |  $43,341,721
FY 2007 Budget Priorities

- Create a 3% salary pool for merit-based faculty and staff pay increases ($1,000,000)
- Provide additional faculty, staff, adjunct faculty and Summer Session instruction ($836,000)
- Pay for increased energy cost ($626,000)
- Fund other mandated increased costs ($190,000)
- Provide 20% designated tuition set aside for student financial aid ($663,000)

- Total: $3,315,000 additional funds needed
Designated Tuition Proposal

Worst Case Scenario

• Increase designated tuition from $66 per credit hour to $81 per credit hour ($15 increase)
  – Retain flat-rate designated tuition for students taking 12 hours or more
  – Will generate $3,315,000

• What you will get for your tuition money:
  – 20% of the increase will be dedicated to additional financial aid ($663,000)
  – $1 of the increase will be set aside to build a student scholarship endowment
  – Salary increases that will help reward and retain our outstanding faculty and staff
  – Ability to hire additional faculty and staff in critical areas to be sure that classes and support services are available
  – Address our energy cost escalation and other unfunded costs
Other Fee Increases Under Consideration

- **Student service fee** (from $12.50 to $13.75 per credit hour)
  - Increase is dedicated to Recreation/Wellness Center construction
- **Athletic fee** (from $8 to $12 per credit hour)
  - Requires student referendum
- **Energy surcharge fee** ($4 per credit hour)
  - Dedicated to funding the portion of energy cost increases not manageable through conservation alone
- **Health Services fee** (change from $20 per semester to $4 per credit hour, max. $24)
  - Needed to defray the added cost of expanded demand for services
- **International education fee** ($1 per semester)
  - Provides a fund to support students studying abroad
- **Records maintenance fee** ($5 per semester)
  - Current $5 drop fee would be eliminated
- **Academic advising fee** (from $20 to $25 per semester)
  - Provides funding for additional academic advisors