

**PUBLIC HEARING TO DISCUSS
DESIGNATED TUITION PLANS FOR
FISCAL YEAR 2013 AND
FISCAL YEAR 2014**

**PRESENTED BY
DR. R. BOWEN LOFTIN
PRESIDENT**

FEBRUARY 15, 2012

For those of you watching via the internet,
please e-mail your questions to

askthepresident@tamu.edu

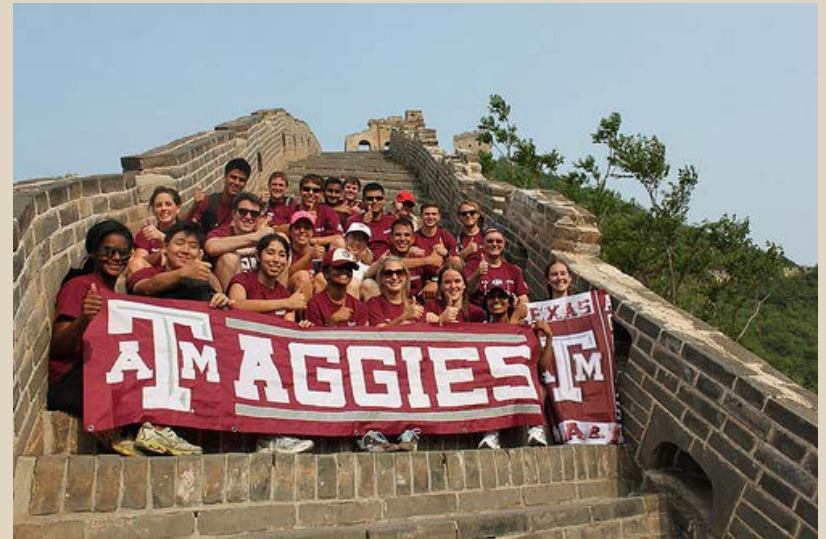
Value of the Texas A&M Brand

- Record Fall 2011 enrollment of nearly 50,000
- Record 31,600 applications for Fall 2012
- 95% increase in opportunities posted at Career Center over last three years
- 2nd nationally by *The Wall Street Journal* for employers' satisfaction with Texas A&M graduates
- Top 20 nationally in annual research expenditures at \$689M



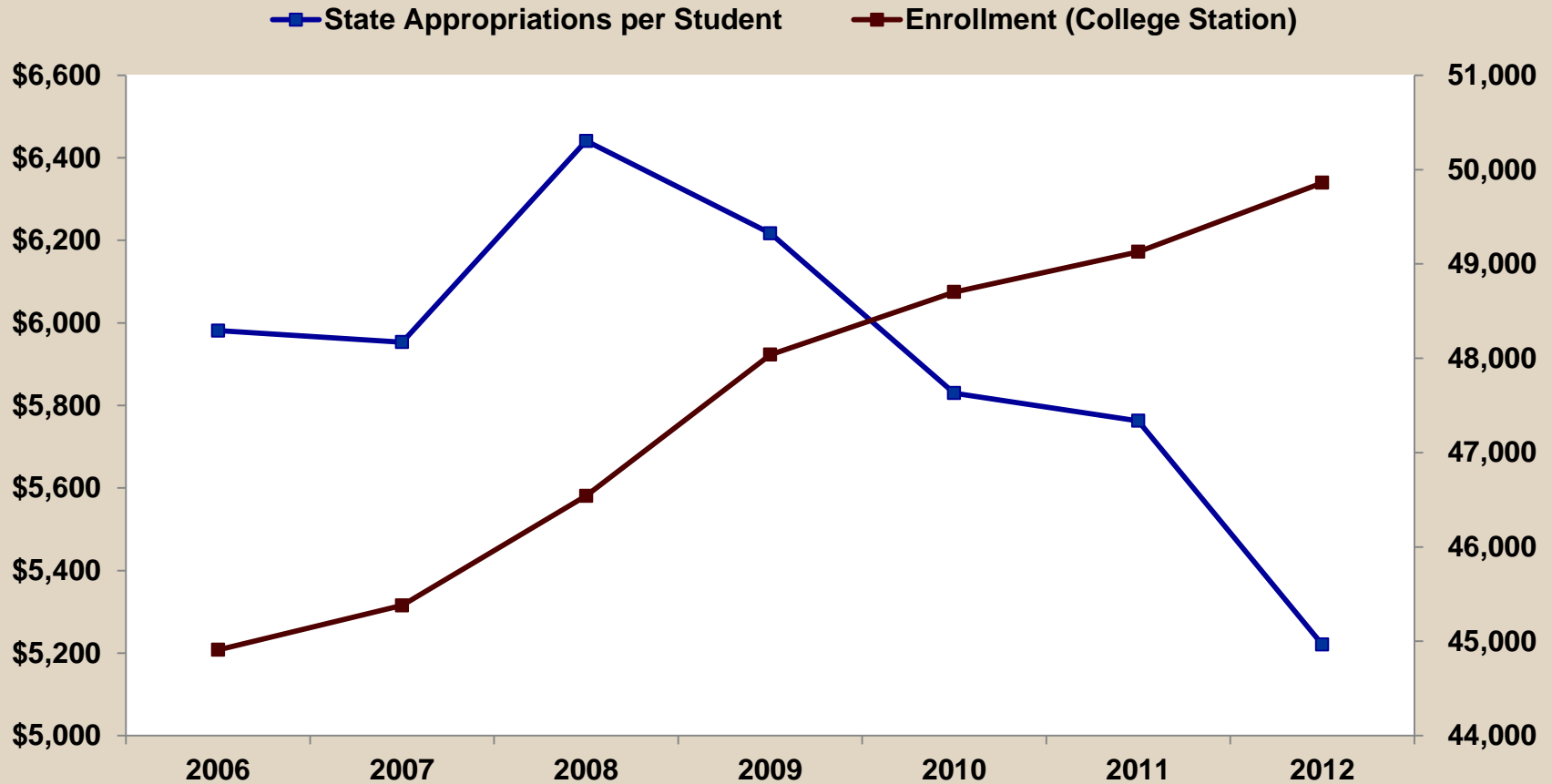
Commitment to Students

- Maintain a “best value” proposition: 2nd nationally in *U.S. News & World Report’s* “Great Schools, Great Prices” category
- High-impact learning experiences
- World-class faculty
- Productive learning environment
- Leadership opportunities



Current Conditions

State Appropriations per Student vs. Enrollment Growth

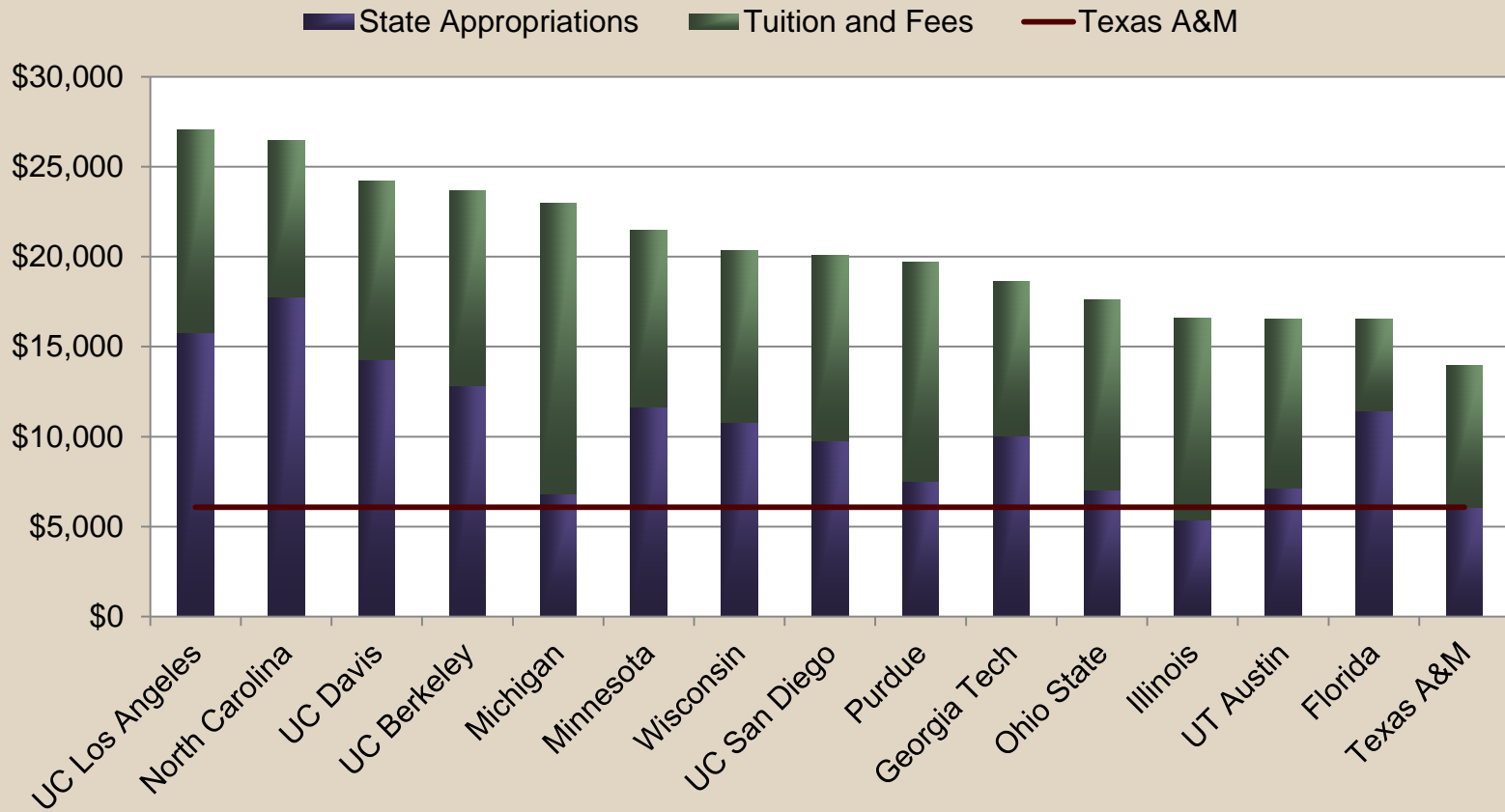


2010 & 2011 State Appropriations are adjusted for mid-year reductions

Vision 2020 Peer Comparison



2010 Funding Per Student

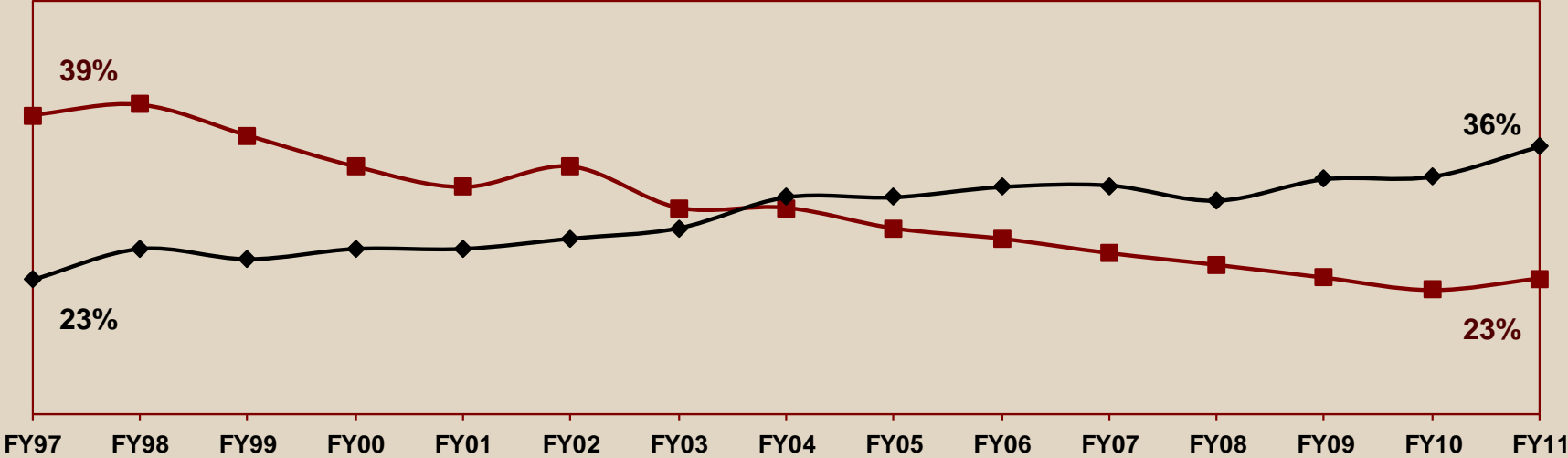


Student Burden Increasing



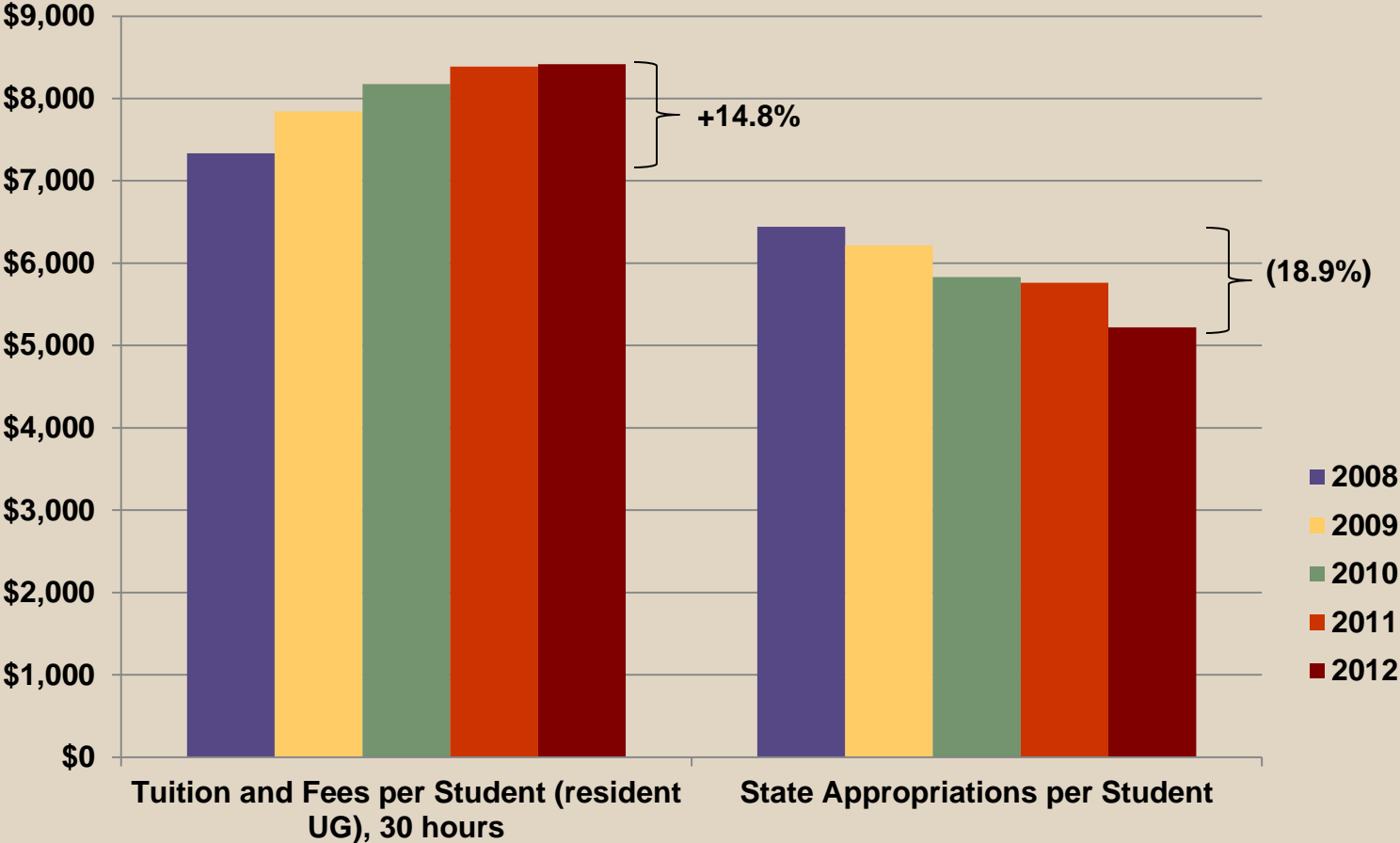
Tuition & Fees compared to State Appropriations as a percentage of total current fund operating expenses

State General Revenue

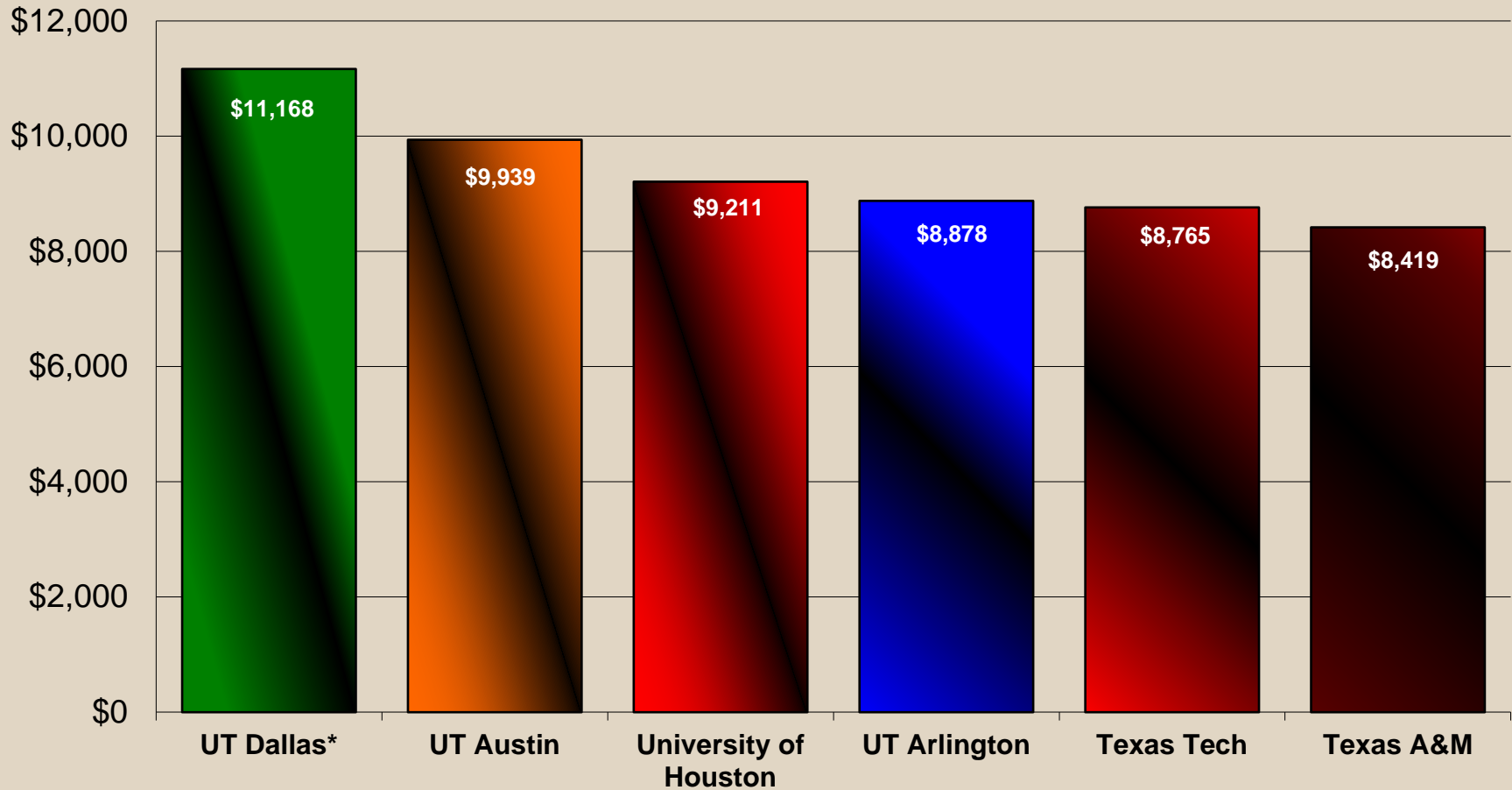


Tuition & Fees

Five Year Trend of Revenues per Student



Tuition and Fees



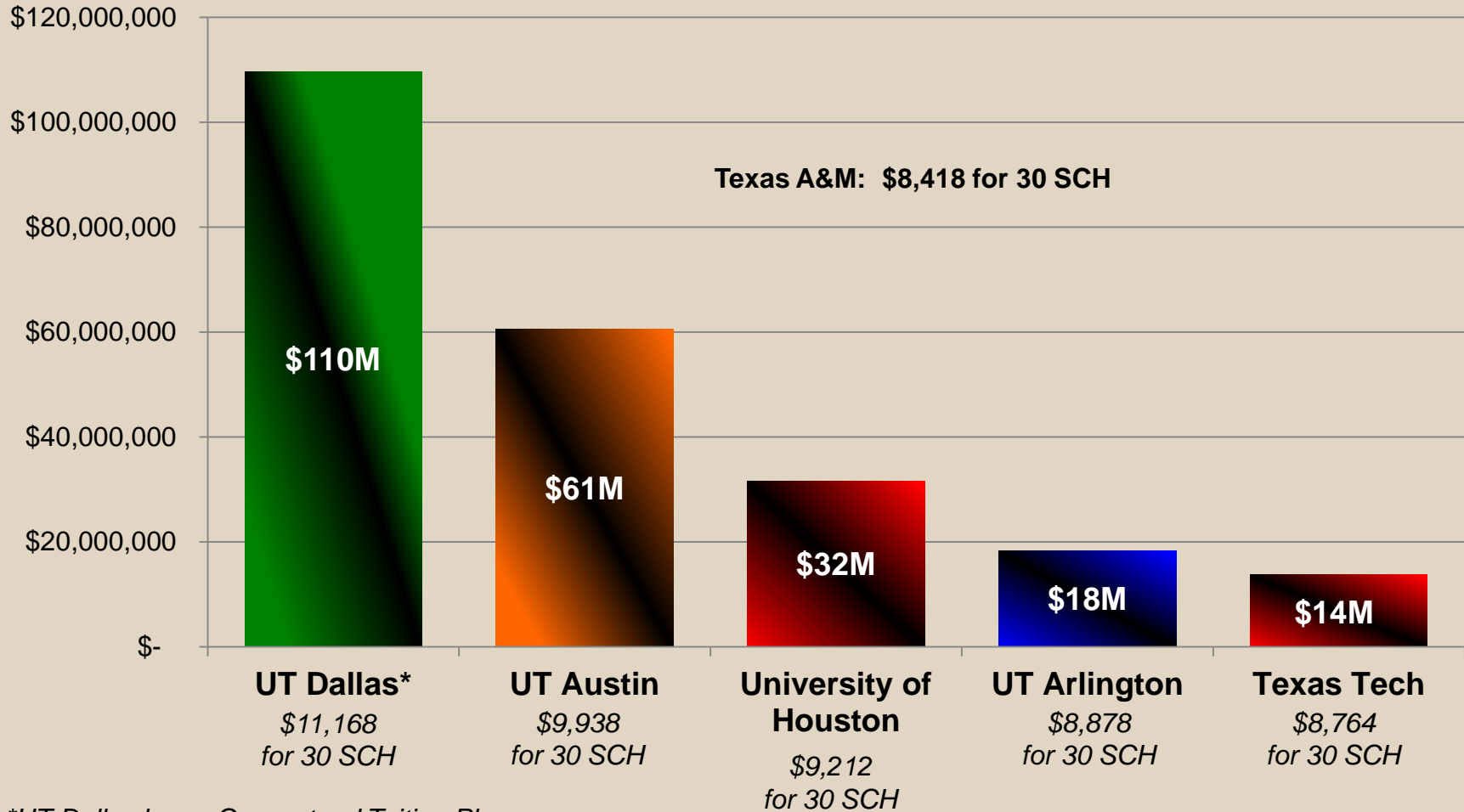
Based On 2011-2012 Academic Year, 30 Hours, Tuition + Mandatory Fees Reported On University Websites (does not include course fees)

**UT Dallas has a guaranteed tuition plan*

Tuition and Fees



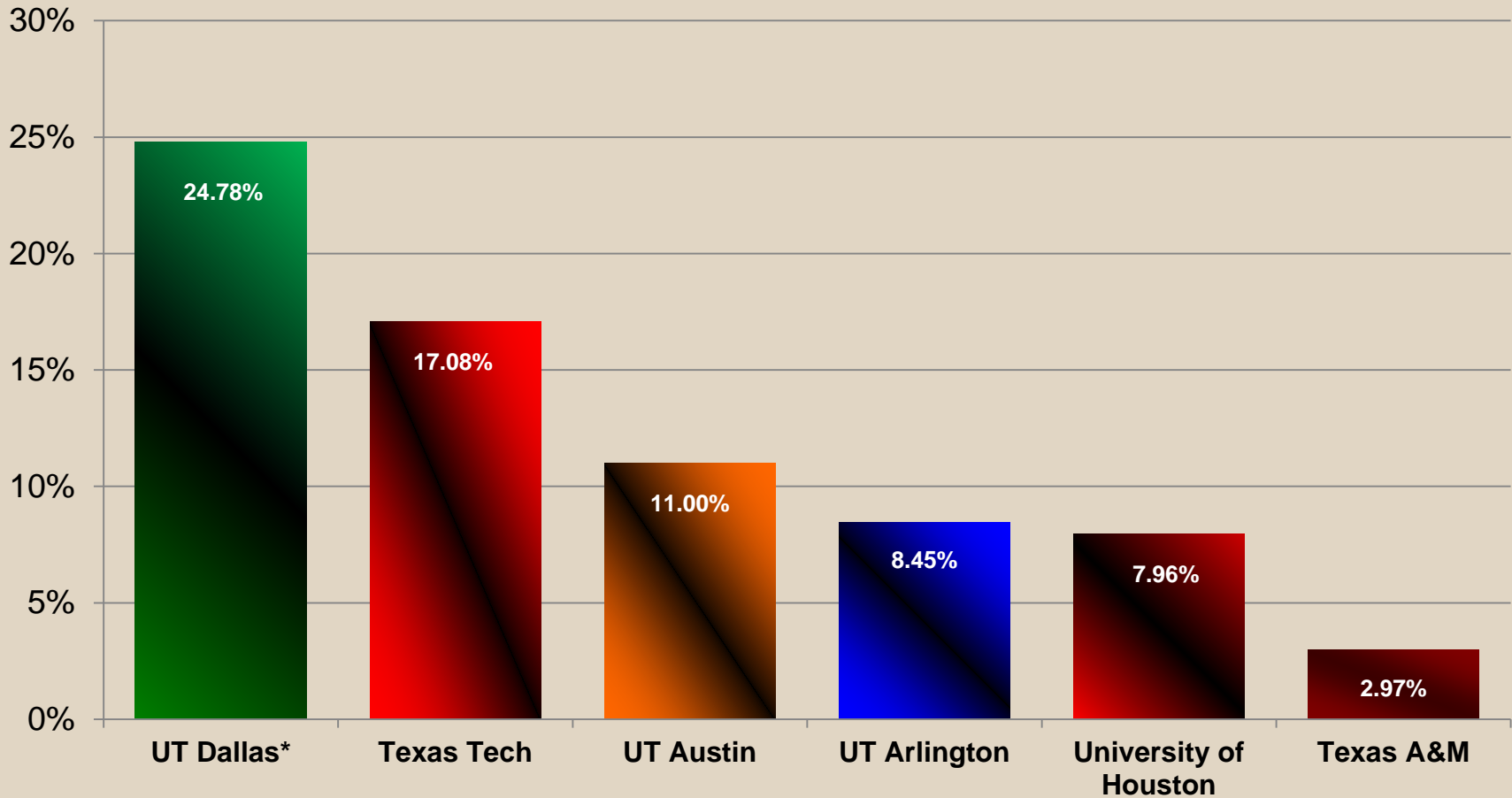
Incremental Increase to Texas A&M Revenue for FY 2012 if...



*UT Dallas has a Guaranteed Tuition Plan

Tuition and Fees State Comparison

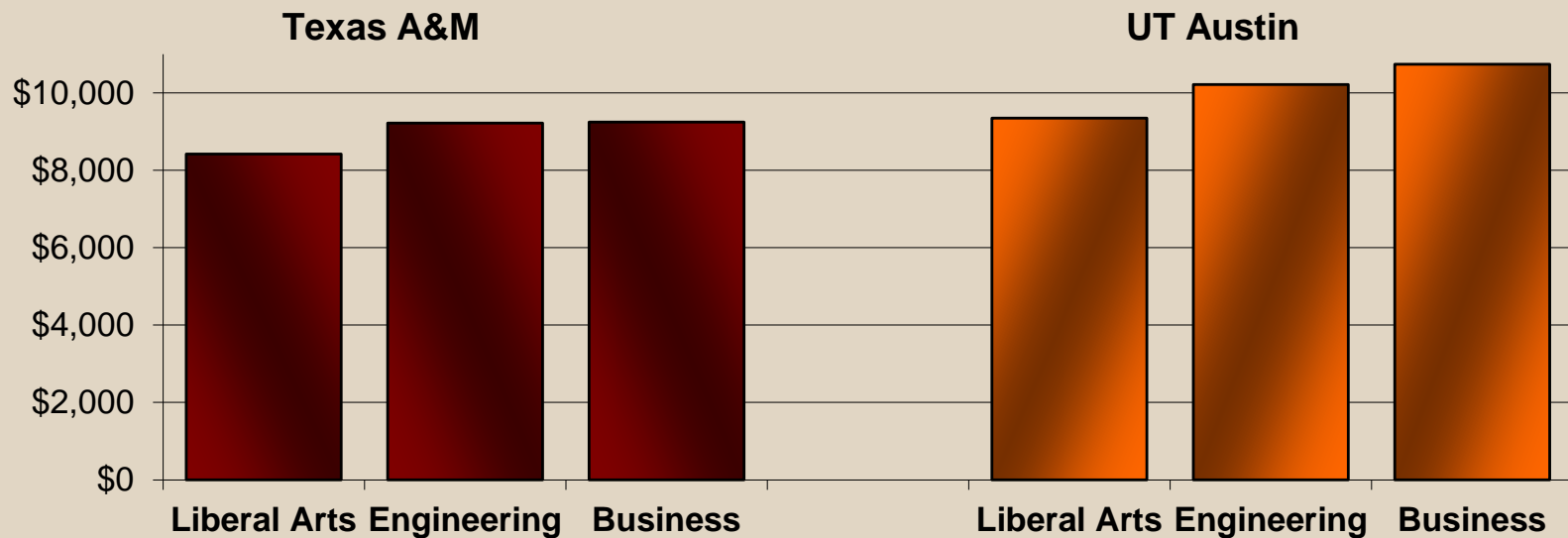
% Increase in Tuition and Fees from FY 10 to FY12



30 Hours, Tuition + Mandatory Fees Reported On University Websites (does not include course fees)

**UT Dallas has a Guaranteed Tuition Plan*

Flagship Comparison

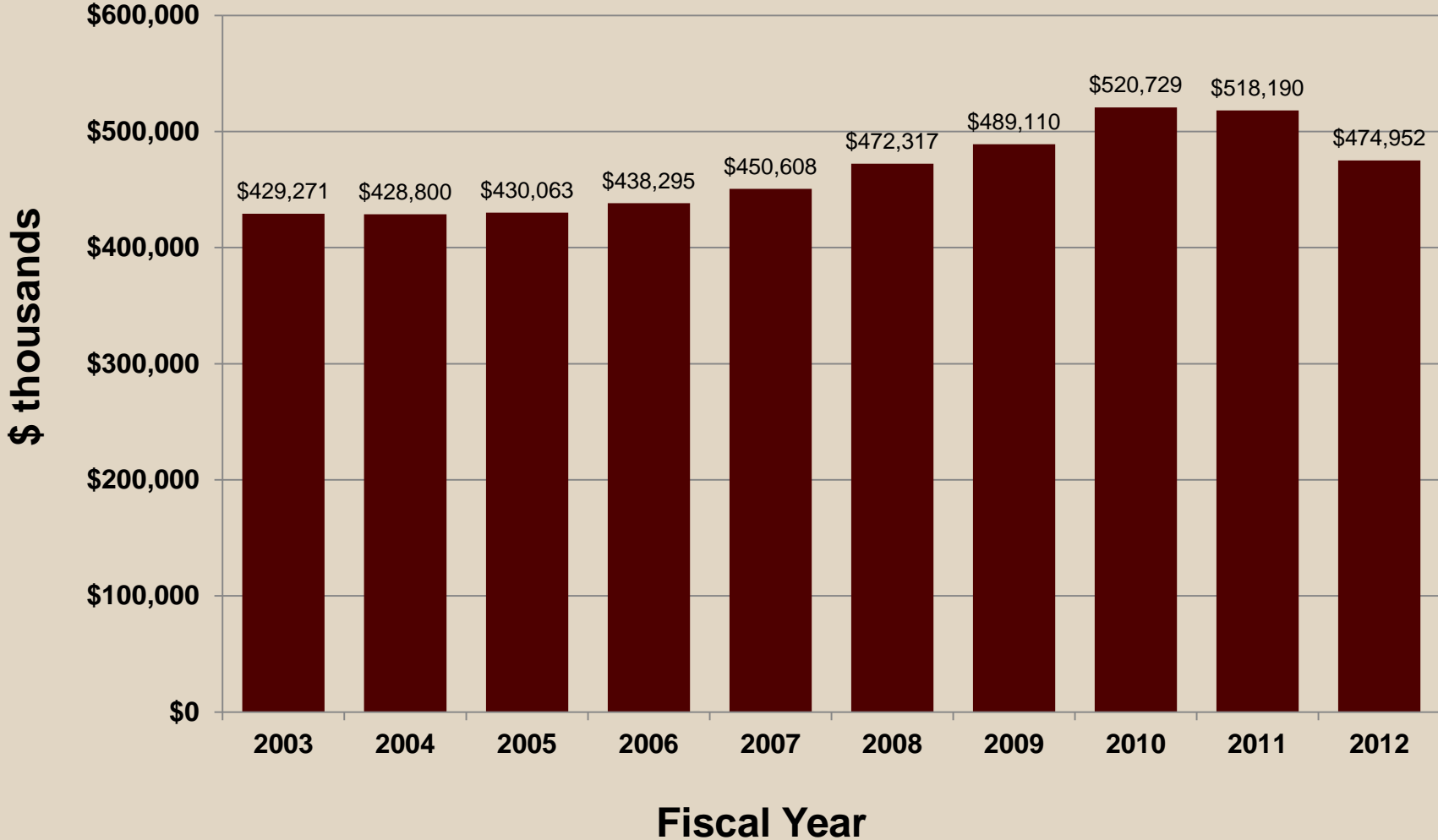


Based On 2011-2012 Academic Year, 30 Hours, Tuition + Mandatory Fees Reported On University Websites, includes Differential Tuition.

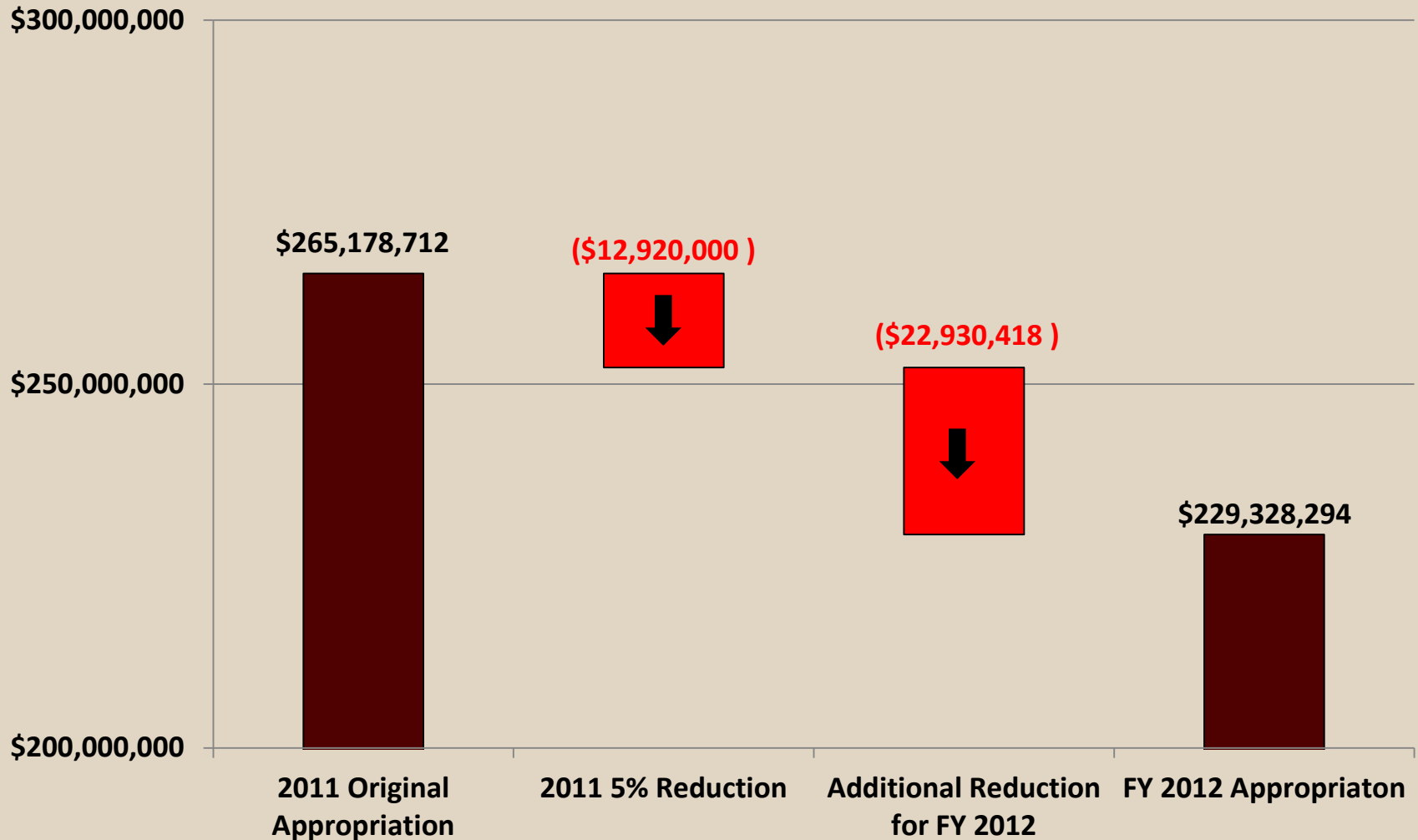


Texas A&M Response

10 Year Historical State Expenditure Budget

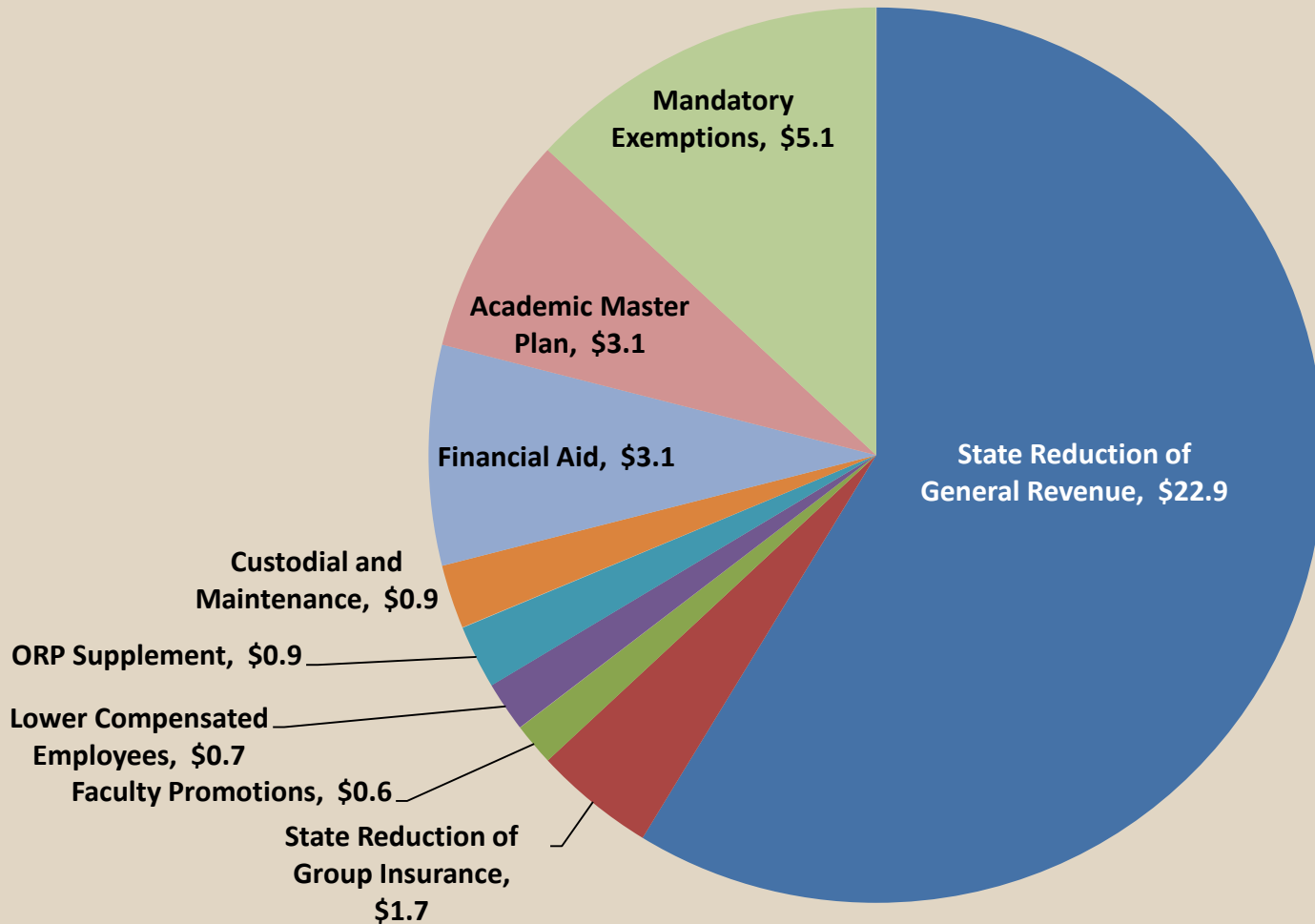


FY 2012 & FY 2013 State Funding Impact on Texas A&M



Texas A&M FY 2012 Reduction Planning

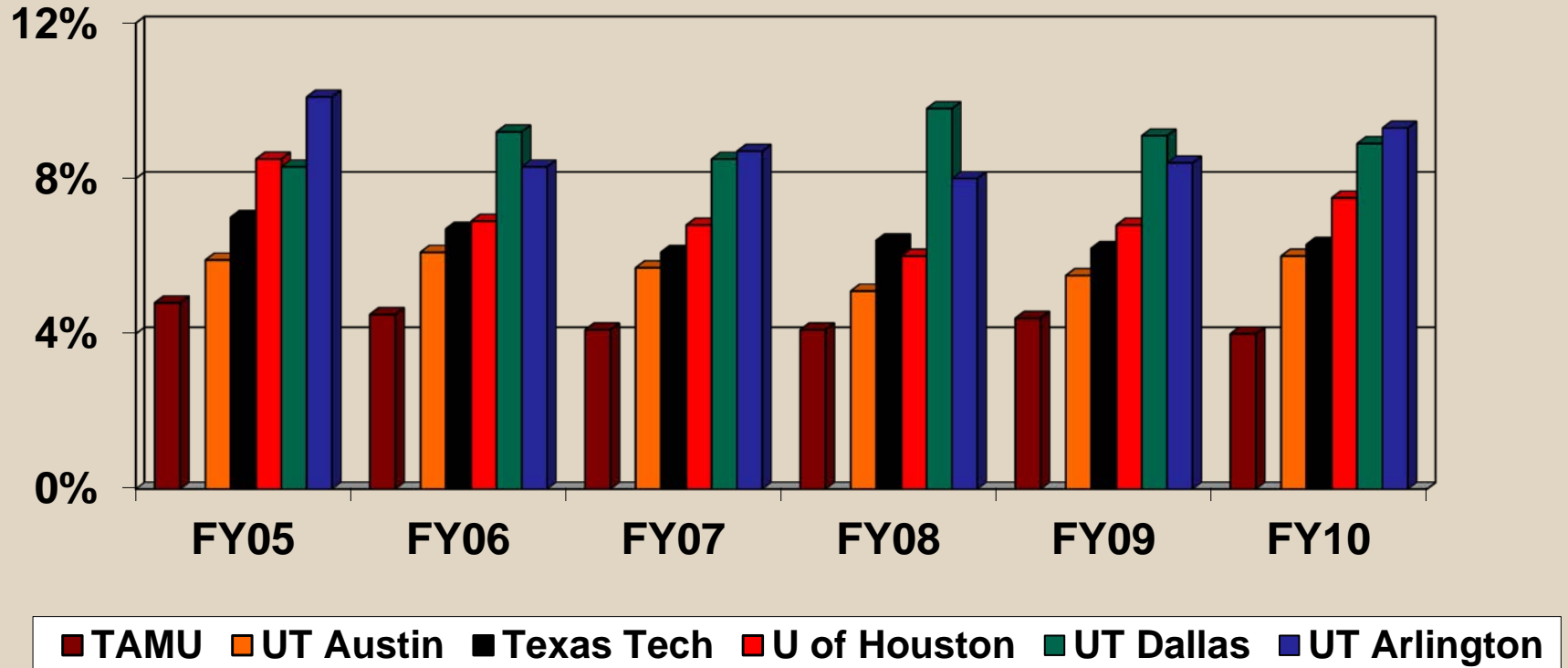
Uses of the \$39M Plan



Texas' Lowest Administrative Cost Ratio



Institutional Support As A Percent Of Expenditures*



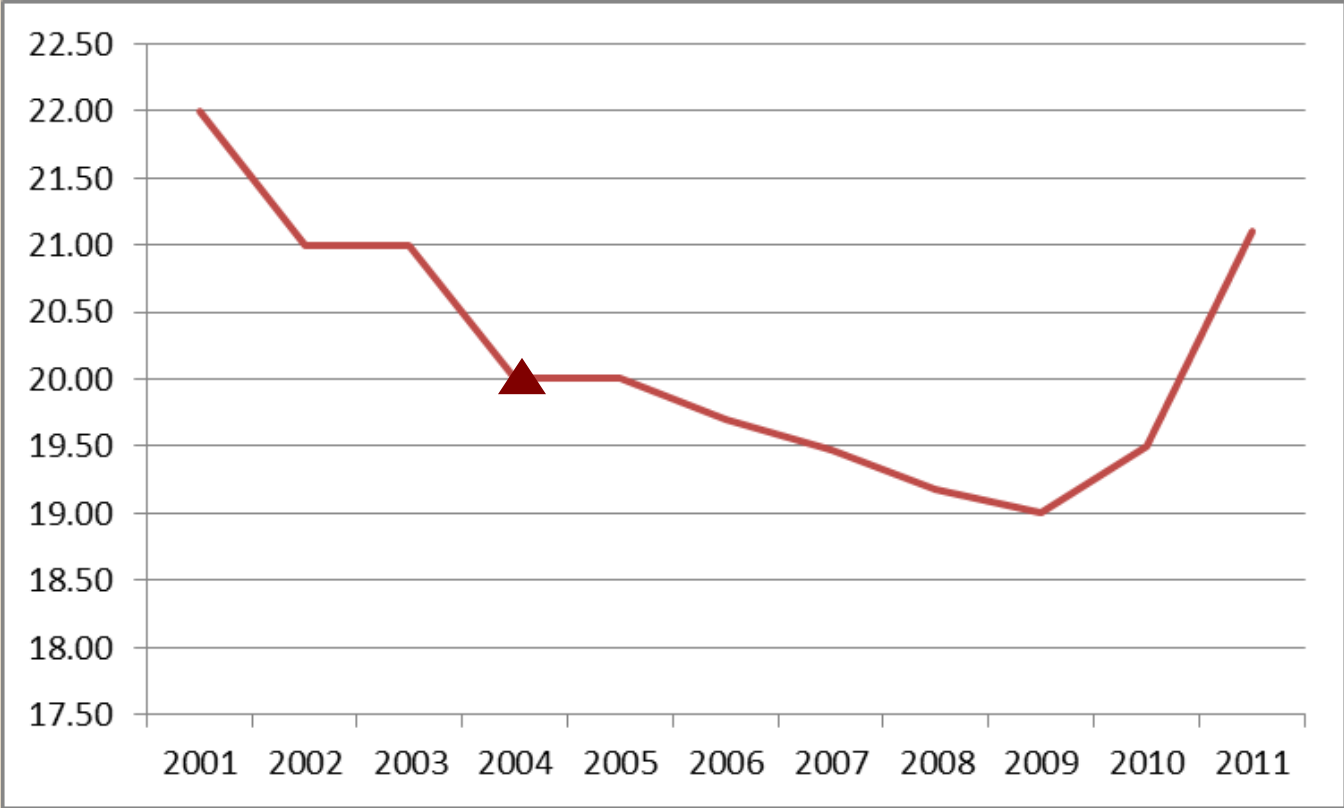
*Current Fund Expenditures

Source: The Higher Education Accountability System

Ongoing Challenges

Student to Faculty Ratio

Number of students to every one faculty member



Based on Fall Semester Data from OISP Common Data Set

▲ Start of Faculty Reinvestment

Faculty Workload



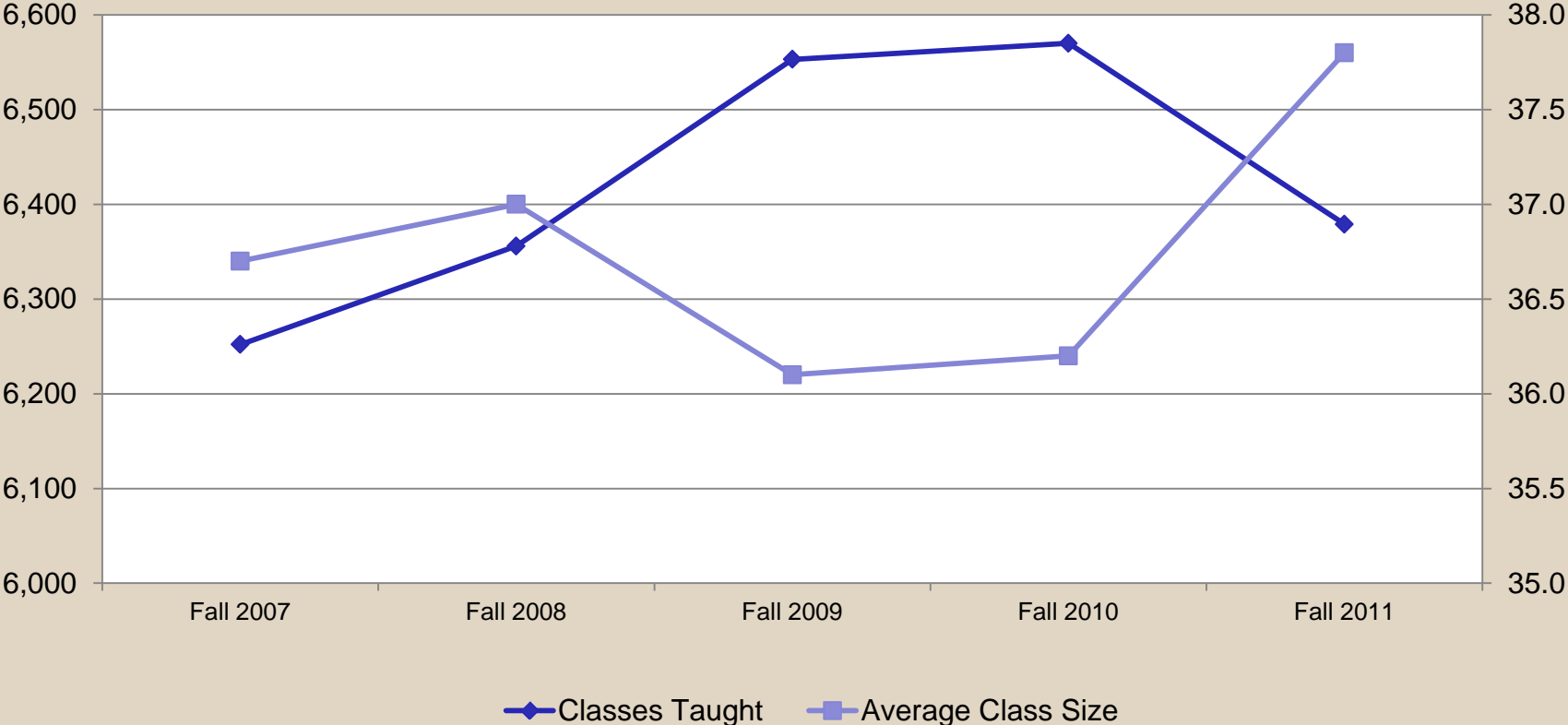
Faculty Workload Compliance Summary



*CTC = Classroom Teaching Credits

Class Size

Average Class Size and Number of Organized Classes



Tuition and Fee Advisory Committee Recommendations

Tuition and Fee Advisory Committee (TFAC)

Co-Chairs

- Associate Vice President for Operations, Academics Affairs
- Assistant Vice President for Finance, Budget and Planning

Students

- Student Body President
- President of the Graduate Student Council
- Graduate Student At-large Representative
- Speaker of the Student Senate
- President of the Memorial Student Center
- President of the Residence Hall Association
- Corps of Cadets Representative
- Greek Council Representative
- Regents Scholar Representative

Deans

- Council of Deans Representative

Faculty

- Faculty Senate Representative

Administrators

- Vice Provost
- Associate Vice President for Finance & Controller
- Associate Vice President for Student Affairs
- Assistant Vice President for Administration

Advisory

- Associate Vice President for Academic Services
- Executive Director, Student Business Services

- 3.95% increase to Designated Tuition for 2013
- 3.95% cap on increases to designated tuition and mandatory fees for 2014
- Proposals for ***differential tuition***:
 - New Proposal
 - College of Education and Human Development (CEHD)
 - Revised Proposal
 - Distance Education Differential Tuition

Tuition and Fee Plans

- 3.95% increase in Designated Tuition for FY 2013
 - *Increase dedicated to faculty/staff merit*
- 3.95% cap on increases to designated tuition and mandatory fees for FY 2014

Current Academic Cost		\$	4,467.26
FY 2013 per Semester Increase	+	\$	176.55
FY 2013 Total Academic Cost per Semester		\$	4,643.81
FY 2014 per Semester Increase	+	\$	183.45
FY 2014 Total Academic Cost per Semester		\$	4,827.26

Differential Tuition

College of Education & Human Development



- Challenges
 - To provide high-quality field experiences with adequate supervision within all teacher preparation programs
 - To ensure that CEHD teacher education students have the opportunity to participate in value-added international/urban experience in culturally diverse settings that link theory and practice
 - To have a means for CEHD to gather, store and retrieve student artifacts for use during internal, state and national audits
- Differential tuition will be charged to:
 - Full-time undergraduate students enrolled in the professional phase of teacher preparation programs in the departments of TLAC, HLKN and EPSY

- Roundtable discussion with leaders in the CEHD student organizations and student government
- Student meetings were held to discuss differential tuition and to gather student input on 10/12/11, 10/27/11 and 11/1/11.
- 84% of students supported the proposal, 8% were neutral and 8% did not support.

- Proposed Differential Tuition*
 - Full-time - \$300/semester
 - Part-time - \$20/SCH

** The current Teacher Education Fee of \$200 will be eliminated*
- Use of Funds
 - International/Urban Experiences in Culturally Diverse Settings
 - Placement Staff within Programs
 - Scholarship funding
 - Field Supervisors
 - Certification Officer
 - Student Electronic Portfolios

Differential Tuition Distance Education

- Current policy allows for one rate per academic department
- Proposal to allow for separate rates that more accurately reflect the costs of delivering:
 - Graduate Courses
 - Undergraduate Courses
- Rates must fall within current Board of Regents approved range of \$40/SCH to \$508/SCH.

QUESTIONS?

askthepresident@tamu.edu

**A LINK TO THIS PRESENTATION CAN
BE FOUND AT:**

[HTTP://PRESIDENT.TAMU.EDU](http://president.tamu.edu)