



TEXAS A&M UNIVERSITY  
CORPUS CHRISTI

# The Island University

Student Budget Briefing  
February 24, 2011



# The Budget Outlook

- **Proposed HB1 & SB1 cuts and potential impacts**
- What we have done to prepare
- Tuition and fee planning





## HB 1

**FY 2012-13 Reduction of General Revenue  
= \$23.3 million**

## SB1

**FY 2012-13 Reduction of General Revenue  
= \$20.4 million**

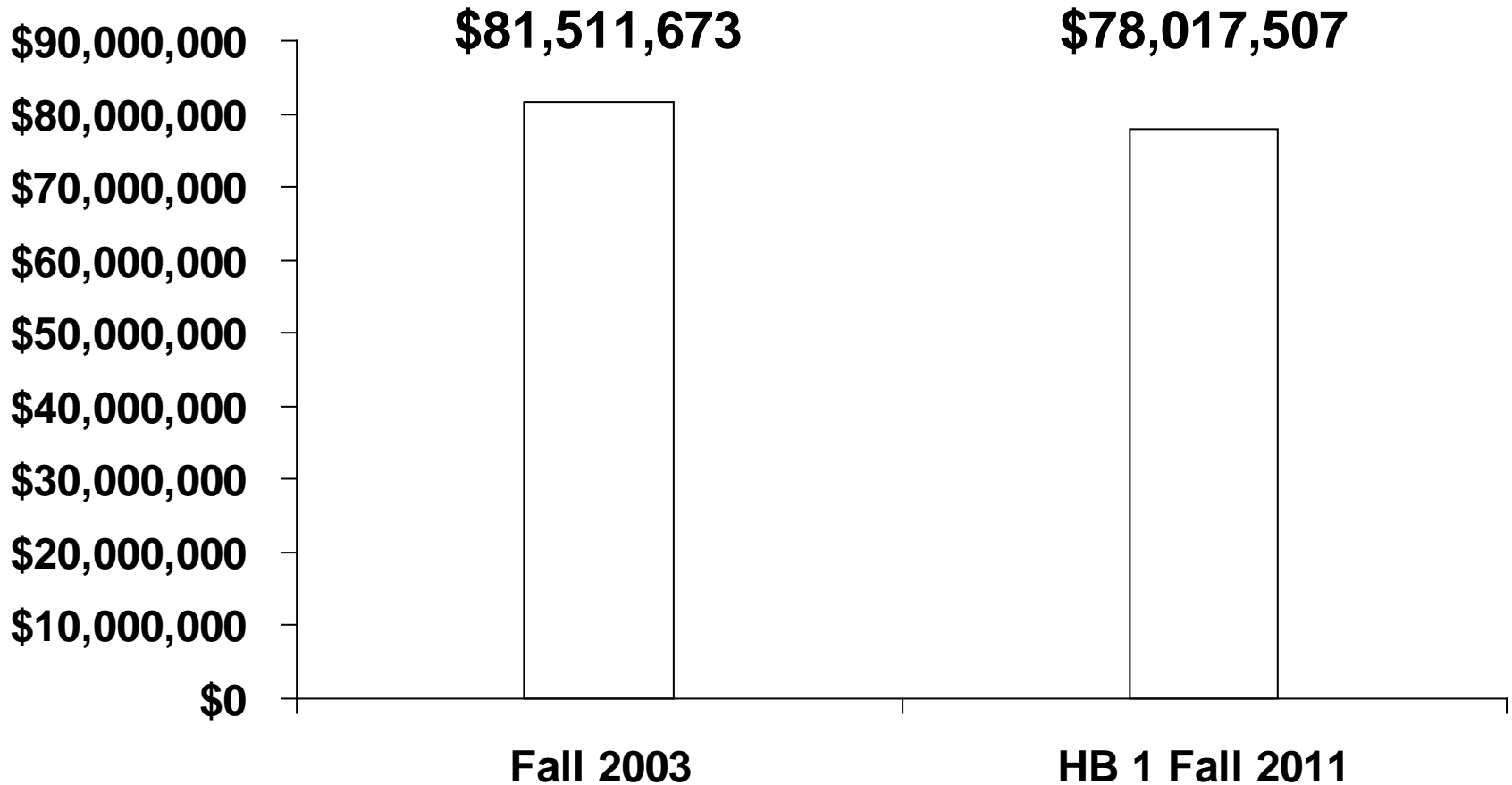


# The Budget Outlook

- Order of magnitude ... what does **\$10 to \$11 million** annually mean to us?
  - The total budget of the college that teaches the most students (Liberal Arts) is **\$8.6 million**
  - The combined total budget for operation of the Physical Plant and utility costs is **\$8.2 million**



# < Fall 2003 Funding with 28% more students



SB1 Proposed Funding: \$80,514,909

# Possible Impact of Proposed Reductions

At the proposed reduction levels, cuts in personnel would be necessary, resulting in:

- **Reduced course offerings and sections**
  - Resulting in longer time to degree
- **Less access to and longer wait times for academic support services, such as tutoring and advising**
- **Longer wait times for other student services, including financial aid advising and business office transactions**

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# Cost Saving & Efficiency Examples

- **Energy savings**
- **Reducing printing and copying expenses**
- **Streamlining processes**
- **More efficient use of space**
- **Purchasing efficiencies**
- **Outsourcing**





# Minimizing Impact on Students

- **Cost Savings Initiatives**
- **Scholarship Fundraising**
  - *Focus of \$30 million capital campaign*
- **Flat Rate Tuition**
- **Textbook Rental Program with Barnes & Noble**
  - *Total Savings to Students in Fall 2010 = \$102,160*
- **Textbooks on Loan-Library**
- **Students Ride RTA Buses Free**
- **Green Initiatives**
  - *10% discount on all food & drink purchases with reusable containers*



# Legislative Priorities



## Highest Priorities

- **Maintain Operational Funding to the Extent Possible to Minimize Impact on Instruction and Services for Students**
- **Financial Aid Funding**

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# Tuition and Fee Planning

- **No increase planned for designated tuition**
- **Proposals for increased fees are being reviewed**
- **Preliminary plans call for an additional \$237 in fees for an undergraduate student taking 15 semester credit hours (~7% increase)**
- **Board of Regents in May will consider fee proposals requiring their approval**
- **Fee increases will help maintain and augment the current level of instruction and service**

# Summary

- Our *highest priorities* in this legislative session
  - *minimize impact on instruction and services for students;*
  - *financial aid issues* at the state and federal level
- *No increase in designated tuition is planned;*
- *Some fee increases* will be *necessary*, but will be *carefully reviewed* and kept as *low as possible*.



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# **We Want to Hear Your Suggestions for Cost Savings and Your Questions**

**E-mail to:**

**[budgetfaq@tamucc.edu](mailto:budgetfaq@tamucc.edu)**

**See information on:**

**<http://budgetfaq.tamucc.edu>**

A Dynamic Campus  
Delivering a Great Education  
at a Reasonable Cost

The image shows a large, dark stone sign for Texas A&M University-Corpus Christi. The sign is set against a dramatic sunset sky with orange and yellow clouds. In the background, a tall, dark, jagged tower stands prominently. To the left of the tower, several thin, vertical spires are visible. The text on the sign is in a serif font, reading "TEXAS A&M UNIVERSITY-CORPUS CHRISTI".

*TEXAS A&M UNIVERSITY-CORPUS CHRISTI*