

# Tuition Process

# Activities

- Established:
  - Campus Tuition and Fees Committee
  - Tuition and Fees Subcommittees
  - Web and Share-point sites
  - Schedule and timetable
- Meetings
  - 2 full committee
  - 2 subcommittee

# CAMPUS TUITION & FEES COMMITTEE

## ELECTRONIC COMMUNICATION

- Website  
(<http://www.ecu.edu/tuitionfeescomm>)
- CT&FC sharepoint site  
(<http://collab.ecu.edu/sites/tuitionfeescomm>)
- Comments, questions, concerns from university community at large  
([tuitionfeescomm@ecu.edu](mailto:tuitionfeescomm@ecu.edu))

## ECU TUITION REVENUE INCREASE USES (2000-2008)

- For **Faculty and Staff**
  - Salaries and benefits (\$5.3 million)
  - Bringing faculty salaries to 80<sup>th</sup> percentile of peers (\$900K)
  - Increase course offerings; new faculty hires (\$4.6 million)
  - Non-faculty salaries (\$1.5 million)
  - **TOTAL = \$12.3 MILLION**
- For **Students**
  - Financial aid (\$7.8 million)
  - Services (\$350K)
  - **TOTAL = \$8.15 MILLION**
- For **Academic Quality**
  - Instruction (\$600K)
  - Libraries (\$200K)
  - **TOTAL = \$0.8 MILLION**

**Total = \$21.3 million**  
**\$2.4 million/yr generated**

SOURCE: ADMINISTRATION & FINANCE

# Tuition Rates

	<u>2008</u>	<u>Approved</u>	<u>2009</u>		<u>Scenario</u>	<u>2010</u>
<b><u>Undergraduate</u></b>						
<i>Resident</i>	\$2,445	(+\$46)	<b>\$2,491 (1.9%)</b>	(+\$199)	<b>\$2,691(8%)</b>	
<i>Non-Resident</i>	\$12,959	(+\$366)	<b>\$13,325 (2.8%)</b>	(+\$200)	<b>\$13,615(1.5%)</b>	
<b><u>Graduate</u></b>						
<i>Resident</i>	\$2,926	(+\$69)	<b>\$2,995(2.4%)</b>	(+\$200)	<b>\$3,195(6.7%)</b>	
<i>Non- Resident</i>	\$13,242	(+\$69)	<b>\$13,311(0.5%)</b>	(+\$200)	<b>\$13,601(1.5%)</b>	

SOURCE: ADMINISTRATION & FINANCE

## PROPOSED TUITION REVENUE INCREASE USES (2009-2010)

Estimated Revenues Generated					
Residency	Undergraduate	%	Graduate	%	Total
Resident	\$ 731,642	45%	\$ 294,685	92%	\$ 1,026,327
Non-Resident	\$ 904,412	55%	\$ 25,331	8%	\$ 929,744
<b>Total</b>	<b>\$ 1,636,054</b>	<b>100%</b>	<b>\$ 320,016</b>	<b>100%</b>	<b>\$ 1,956,071</b>

Proposed Expenditures					
Expenditures	Undergraduate	%	Graduate	%	Total
Increase course offerings; hire new faculty	\$ 160,000	10%			\$ 160,000
Non-Faculty Salaries	\$ 140,000	8%			\$ 140,000
Financial Aid	\$ 1,175,980	72%	\$ 242,870	76%	\$ 1,418,851
Academic Support	\$ 18,000	1%			\$ 18,000
Proposed ( <i>Pirate Tutoring Center; Student Transfer Office</i> )	\$ 142,074	9%			\$ 142,074
Other			\$ 77,146	24%	\$ 77,146
<b>TOTAL</b>	<b>\$ 1,636,054</b>	<b>100%</b>	<b>\$ 320,016</b>	<b>100%</b>	<b>\$ 1,956,071</b>

SOURCE: ADMINISTRATION & FINANCE

# 7 Projected Tuition Revenue Generated (2009-10, 2010-11)

Year - Level	Tuition Revenue Increase			
<b>2009-10</b>				
<b>Undergraduate</b>	1,636,054			
<b>Graduate</b>	320,016			
<b>TOTAL</b>	<b>1,956,071</b>			
<b>2010-11</b>				
<b>Undergraduate</b>	4,002,780			
<b>Graduate</b>	1,021,694			
<b>TOTAL</b>	<b>5,024,474</b>			

SOURCE: Administration and Finance

