

#### Town Hall Meeting on Tuition & Fee Rates

March 18, 2011

## State Support (\$M)

		Appropria	ation	Reductions	Fund Sweep	
FY09 Actual		\$234.1 (\$327.8 w/FB)		\$19.6		
FY10	) Actual	\$233.0 (\$325.5 w/FB)		\$3.2	\$8.0	
FY11	Forecast	\$232.7 (\$332.1 w/FB)		<u>\$0.5</u>	<u>\$15.0</u>	
Г	Total			\$23.3	\$23.0	
		Request		Governor's ommendation	h Change	
FY	(5	\$254.0 361.6 w/FB)		\$229.2 (\$326.3 w/FB)	\$24.8 (\$35.3 w/FB)	

# **Effect on Projected FY12 Budget**

- Reduction in State Support plus projected increase in expenses = \$45.7M deficit
- Proposed deficit offsets:
  - Continue identification of operational efficiencies
    - Centralized cost recovery
    - Review all contracts and personal service agreements
    - Examine all existing fund structures to move towards self-sufficiency
  - Enhancing revenues
    - Tuition & fees
    - Program expansion
    - Examine all non-tuition revenue lines

# **Effect on Projected FY12 Budget**

#### Strategic hiring

- Maintain faculty recruitment as top priority
- Non-faculty staff reduction through attrition

#### Service cutbacks

- Reduce plant renewal and equipment purchases
- Evaluate student support services & central administrative support levels
- Continue evaluation of academic programs through established sunset policy
- Additional faculty & staff contributions (i.e. freeze salaries or furlough days - subject to negotiation)
  Strategic Redesign & Transformation Initiative – McKinsey

### FY12 Proposed Increases for Undergraduate Students

In-State Undergrad	Amount	Percentage	Increment
Tuition	\$8,256	2.38%	\$192
IMF	440	3.29%	14
Other Fees	1,974	2.49%	48
Room - Double	5,918	2.49%	144
Board - Value Plan	4,898	2.51%	120
Total	\$21,486	2.47%	\$518

Out-of-State Undergrad	Amount	Percentage	Increment
Tuition	\$25,152	2.54%	\$624
IMF	440	3.29%	14
Other Fees	1,974	2.49%	48
Room - Double	5,918	2.49%	144
Board - Value Plan	4,898	2.51%	120
Total	\$38,382	2.54%	\$950

#### FY12 Proposed Increases for Graduate Students

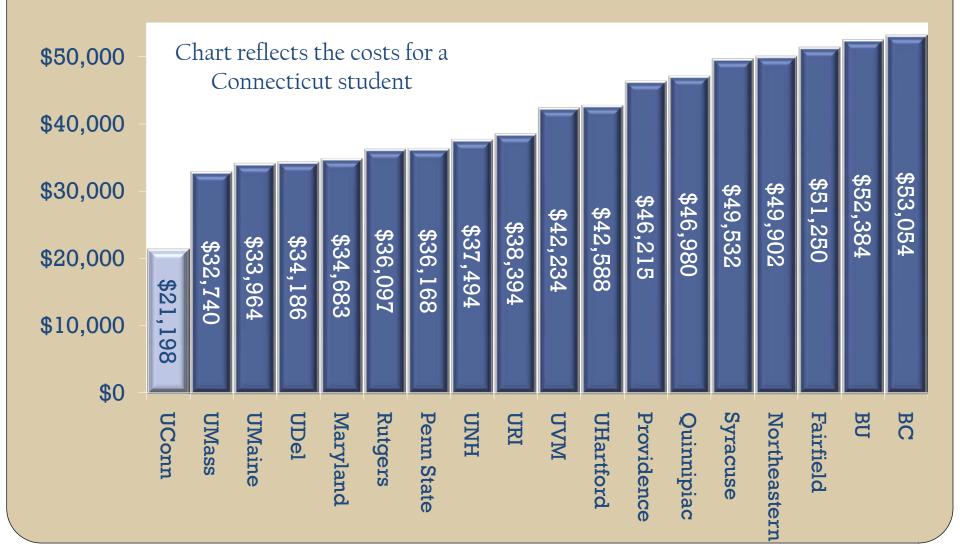
In-State Graduate	Amount	Percentage	Increment
Tuition	\$10,224	2.53%	\$252
IMF	440	3.29%	14
Other Fees	1,466	2.52%	36
Room	6,972	2.50%	170
Board - Value Plan	4,898	2.51%	120
Total	\$24,000	2.53%	\$592

Out-of-State Graduate	Amount	Percentage	Increment
Tuition	\$26,532	2.50%	\$648
IMF	440	3.29%	14
Other Fees	1,466	2.52%	36
Room	6,972	2.50%	170
Board -Value Plan	4,898	2.51%	120
Total	\$40,308	2.51%	\$988

## UConn's Affordability FY11 Tuition & Mandatory Fees

Duinete Salesala	<u>In &amp; Out</u>	Dublia Sabaala	<u>In</u>	<u>Out of</u>
<u>Private Schools</u>	<u>of State</u>	<u>Public Schools</u>	<u>State</u>	<u>State</u>
Boston College	\$40,972	Penn State	\$15,250	\$27,114
Boston Univ	\$39,864	Univ Vermont	\$14,036	\$32,600
Fairfield	\$39,040	Univ New Hampshire	\$13,672	\$27,642
Northeastern	\$37,142	Rutgers	\$12,560	\$24,316
Syracuse	\$36,302	Univ Massachusetts	\$12,084	\$23,926
Providence	\$34,435	Univ Rhode Island	\$10,476	\$27,182
Quinnipiac	\$34,250	Univ Connecticut	\$10,416	\$26,880
Univ Hartford	\$29,852	Univ Maine	\$10,168	\$25,198
		Univ Delaware	\$9,526	\$24,726
		Univ Maryland	\$8,416	\$24,831

### UConn's Affordability FY11 Tuition, Fees, Room & Board



#### **Next Steps**

 FY12 tuition & fee proposals presented at Board of Trustees meeting on 3/23/11
Note that the Board of Trustees reserves the right to modify the proposed rates.

 A balanced FY12 operating budget will be presented at the Board of Trustees meeting on 6/23/11