



University of Connecticut

Town Hall Meeting
on
Tuition & Fee Rates

March 18, 2011

State Support (\$M)

	<u>Appropriation</u>	<u>Reductions</u>	<u>Fund Sweep</u>
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>
Total		\$23.3	\$23.0

	Request	Governor's Recommendation	Change
FY12	\$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

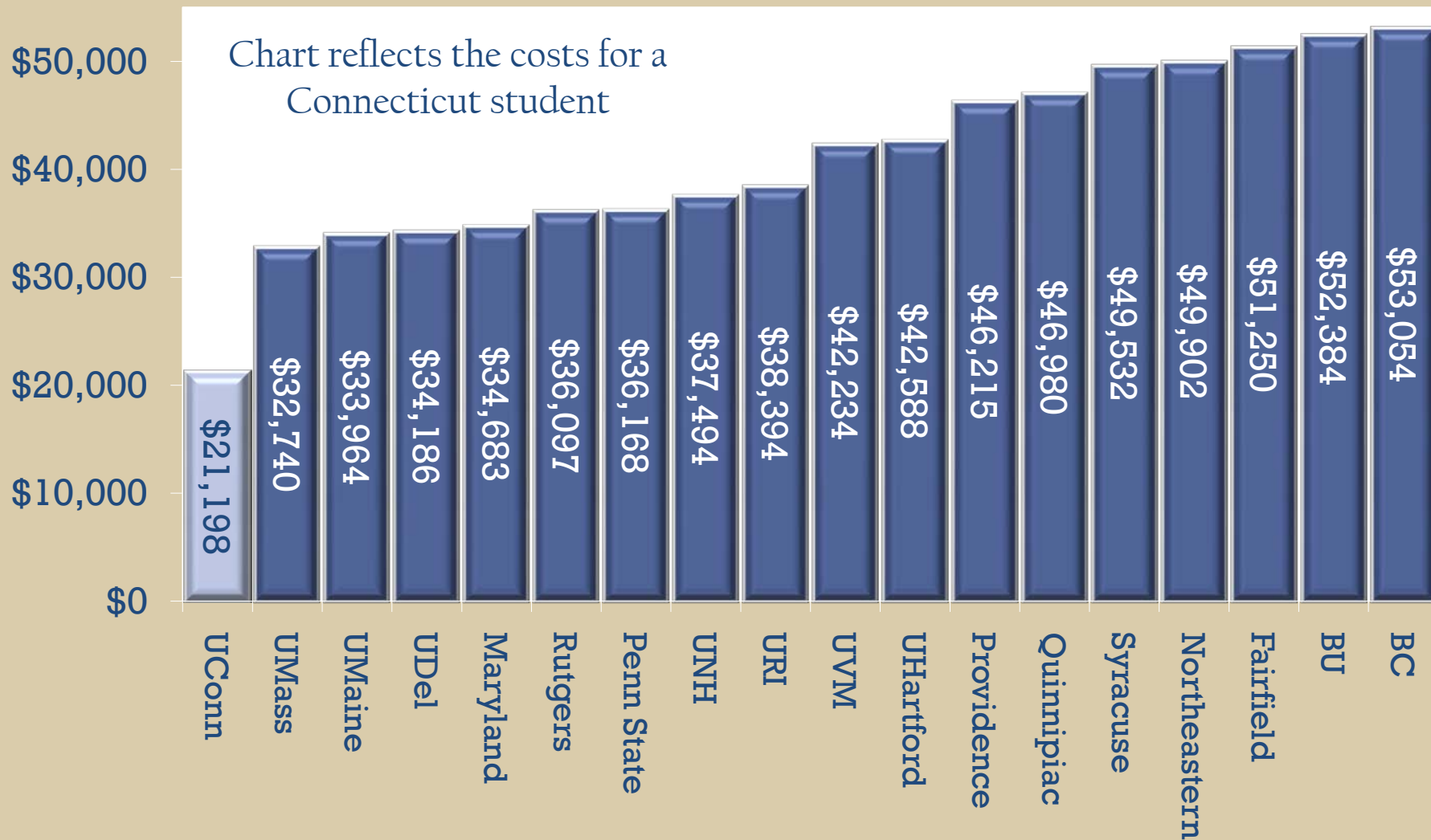
UConn's Affordability

FY11 Tuition & Mandatory Fees

<u>Private Schools</u>	<u>In & Out of State</u>	<u>Public Schools</u>	<u>In State</u>	<u>Out of 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