

Tuition Presentation
Students' Union
September 27, 2011

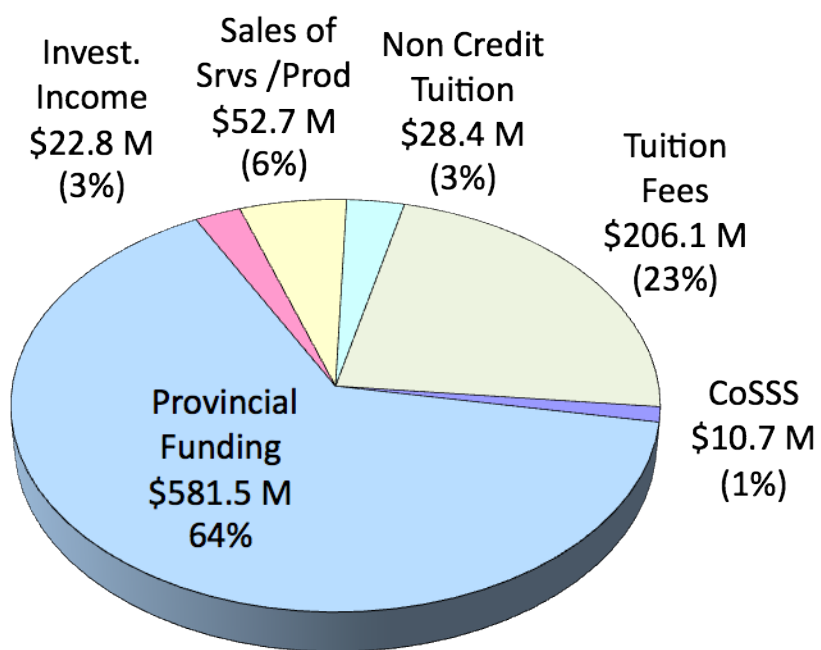
UNIVERSITY BUDGET

OPERATING VS. CONSOLIDATED

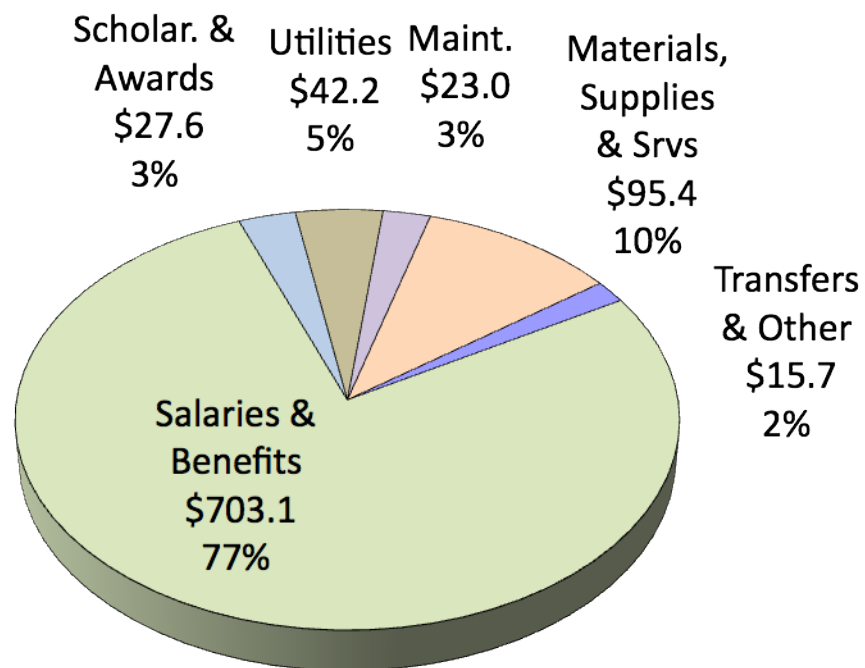
CONSOLIDATED BUDGET	OPERATING	<u>Revenue</u> : grants, tuition/fees , investment, etc. <u>Expense</u> : salaries & benefits, utilities, etc.
	ANCILLARY	Self-financing units. e.g. Bookstore, Residences and Parking
	CAPITAL	Restricted. Funded by Province, donations, mortgages for capital projects, e.g. NINT
	RESTRICTED (RESEARCH)	External funding for restricted activities. e.g. sponsored research and contracts

OPERATING BUDGET, 2011-12

Revenue \$902.1 million



Expense \$906.9 million



**\$4.9 million
Deficit**



TUITION TIMELINES, 2011-12

- Sept 20** BFPC Tuition Briefing
- Sep 26** Graduate Students' Association Presentation
- Sep 27** **Students' Union Presentation**
- Oct 12** Executive Planning Committee
- Nov 9** Academic Planning Committee
(recommend to BFPC for approval)
- Nov 29** Board Finance and Property Committee
(recommend to BOG for approval)
- Dec 9** Board of Governors
(vote for final approval)



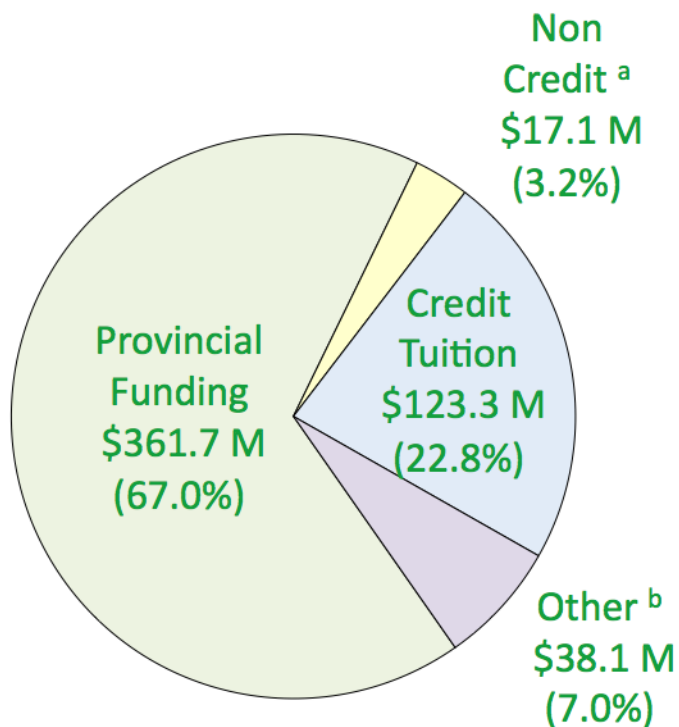
TUITION, 5 YEAR HISTORY

2006	Tuition regulation amended <ul style="list-style-type: none">•tuition capped at 2004 rates•limits tuition increases to Alberta's Consumer Price Index (CPI)
2009-10	Development of market modifier proposals to address market anomalies. Consultation with student association, faculties and government.
March 2010	Board approval of market modifier proposal
April 2010	AET approves select market modifiers <ul style="list-style-type: none">•Bachelor of Commerce, Engineering, Graduate Studies and Pharmacy
Sept 2011	Implementation of market modifiers

TUITION AS % OF OPERATING BUDGET REVENUE

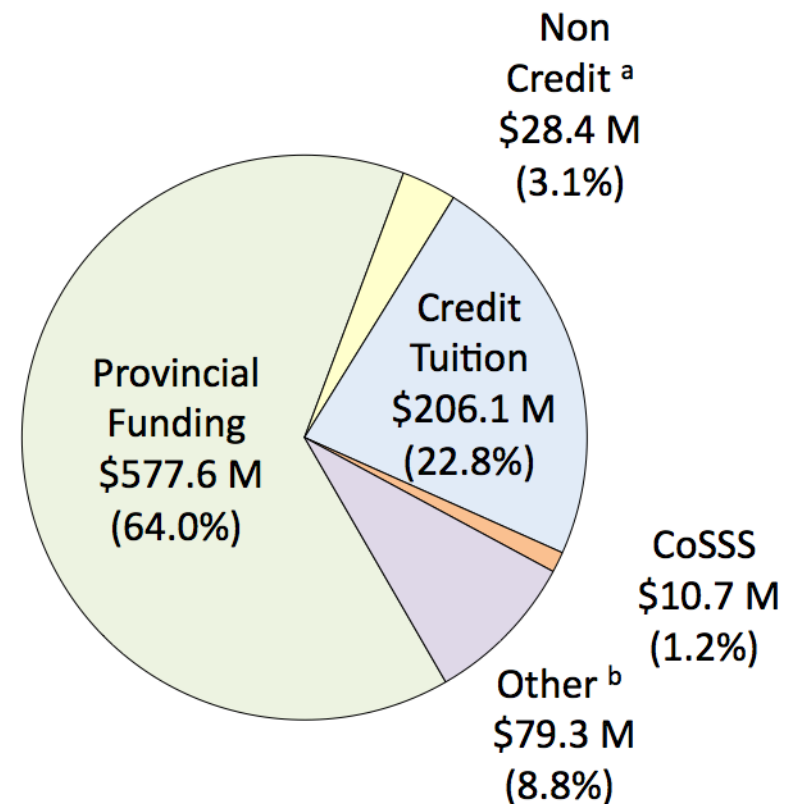
2005-06

(\$540.3 million)



2011-12

(\$902.1 million)



- (a) student service fees, registration and international differential.
 (b) includes investment income and sales of services/products



PROVINCIAL TUITION REGULATION

- Applies to tuition for courses and mandatory fees for materials and services that facilitate instruction of courses
- Allowable increase based on year over year average increase in Alberta Consumer Price Index (July 1 to June 30)
 - 1.45% for 2012-13

GENERAL TUITION PROPOSAL

That the Board of Governors approve a proposal from the University Administration for a general tuition fee increase of 1.45% effective September 1, 2012.

UNDERGRADUATE TUITION RATES ^{a, b}	2011-12	2012-13	CHANGE	
			(\$)	(%)
Domestic (Arts/Science)	\$5,195	\$5,269	\$74	1.45%
International (base)	\$5,195	\$5,269	\$74	
International (differential)	<u>\$12,863</u>	<u>\$13,049</u>	<u>\$186</u>	
Total International	\$18,058	\$18,318	\$260	

- (a) Based on a full-time per term and full-time per year.
 (b) Figures rounded to nearest dollar for illustrative purposes.

PROGRAM FEE DIFFERENTIALS PROPOSAL

That the Board of Governors, approve a proposal from the University Administration for an increase to program and course differential fees of 1.45%, effective September 1, 2012.

PROGRAM ^{a, b}	2011-12	2012-13	CHANGE	
			(\$)	(%)
Business	\$205 per course	\$208 per course	\$3	1.45%
Engineering ^c	\$173 per course	\$176 per course	\$3	
Pharmacy	\$3,387	\$3,436	\$49	
LLB Program	\$4,436	\$4,501	\$65	
MBA Program	\$584 per course	\$592 per course	\$8	
MD Program	\$4,436	\$4,501	\$65	

- (a) Based on a full-time per term and full-time per year.
 (b) Figures rounded to nearest dollar for illustrative purposes.
 (c) Engineering calculated on change to fee index.

UNDERGRAD: G-13 DOMESTIC TUITION, 2010-11

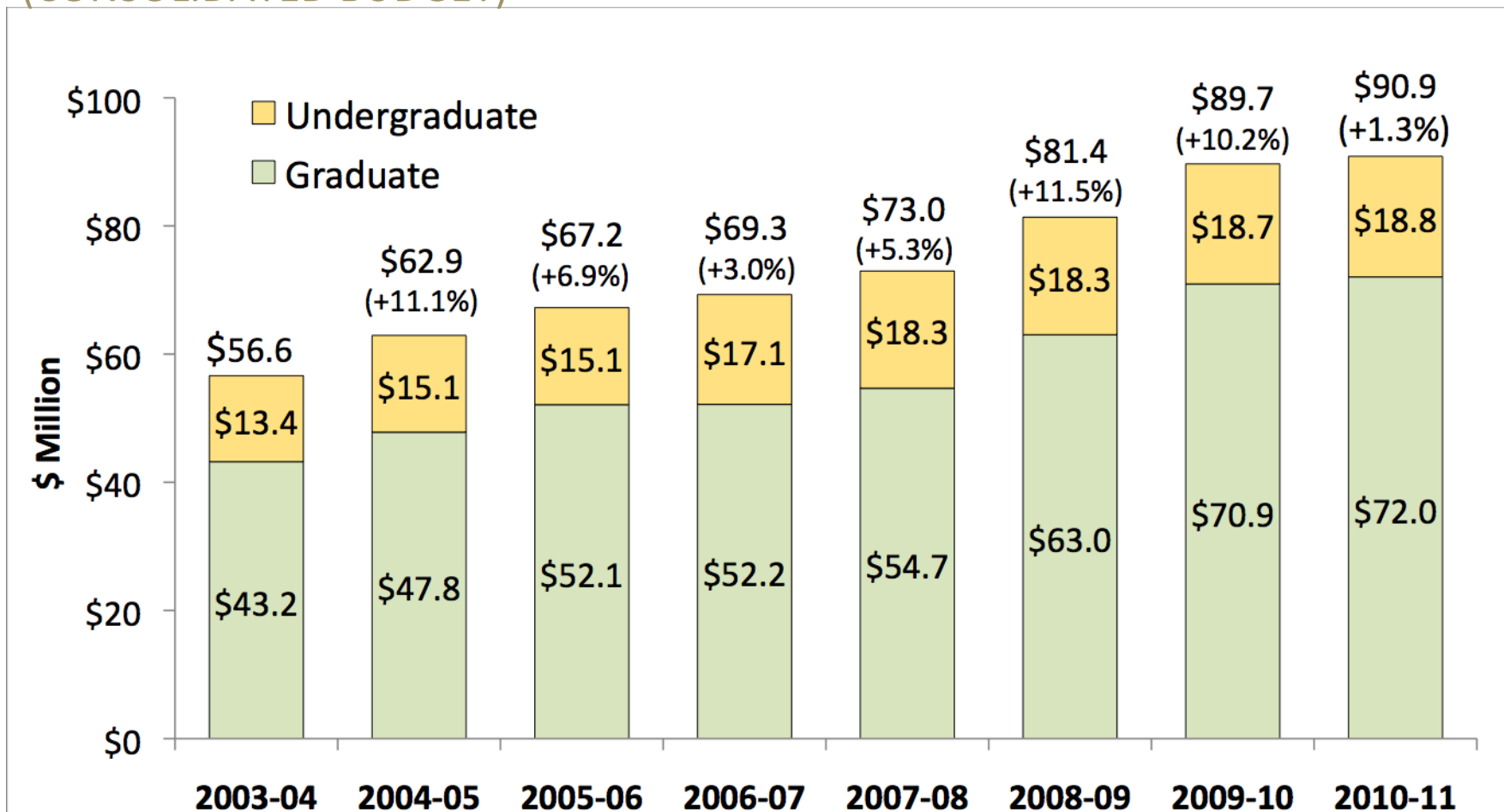
2011-12 not yet available

	Arts/Social Science	Business	Engineering	Law	Medicine	Pharmacy
Alberta	\$5,177	\$5,177	\$5,522	\$9,943	\$11,714	\$5,177
G13 Median	\$5,298	\$8,564	\$7,107	\$11,213	\$14,810	\$8,794
UBC	\$4,518	\$6,694	\$5,529	\$10,135	\$15,437	\$8,659
McGill*	\$5,668	\$5,668	\$5,668	\$5,668	\$13,224	-
Montreal*	\$5,668	\$5,668	\$5,668	\$6,612	\$7,746	\$5,668
Toronto	\$5,216	\$11,319	\$10,095	\$23,508	\$18,424	\$12,856
Calgary	\$5,238	\$5,238	\$5,238	\$11,976	\$14,600	-
Dalhousie*	\$5,769	\$6,639	\$6,579	\$8,905	\$13,557	\$8,415
Laval*	\$5,668	\$5,668	\$5,668	\$6,612	\$8,124	\$5,668
McMaster	\$5,150	\$6,651	\$7,892	-	\$20,831	-
Ottawa	\$5,188	\$5,362	\$6,697	\$12,489	\$18,117	-
Queen's	\$5,230	\$11,677	\$8,874	\$13,170	\$18,228	-
Waterloo	\$5,230	\$14,694	\$10,214	-	-	\$15,116
Western	\$5,159	\$20,873	\$8,743	\$14,326	\$17,722	-

* Rates for out-of-province students.

U OF A, BURSARY & AWARD EXPENDITURES

(CONSOLIDATED BUDGET)





**TUITION PRESENTATION
STUDENTS' UNION**

QUESTIONS?