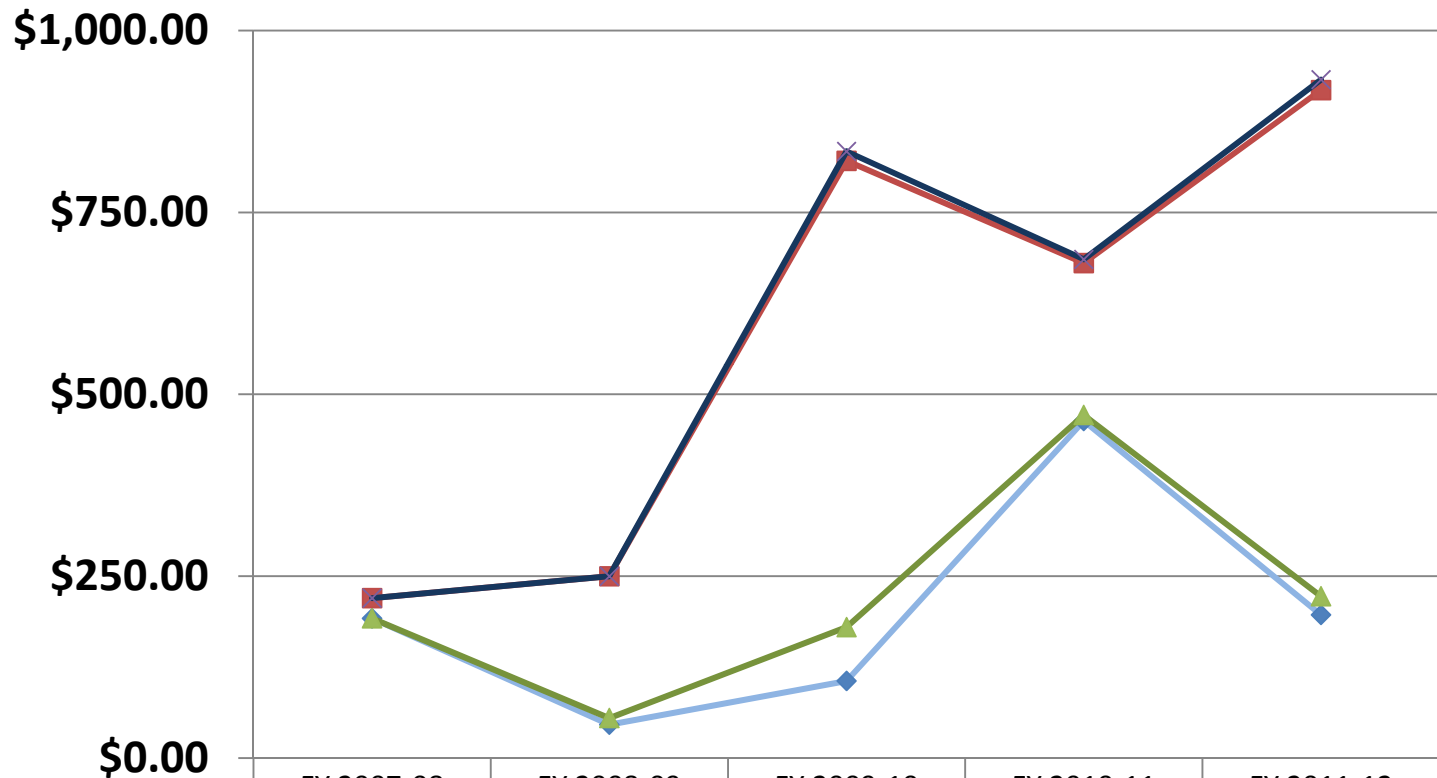


Faculty Senate

October 4, 2011

Student Tuition Increases FY 2007-08 thru FY 2011-12

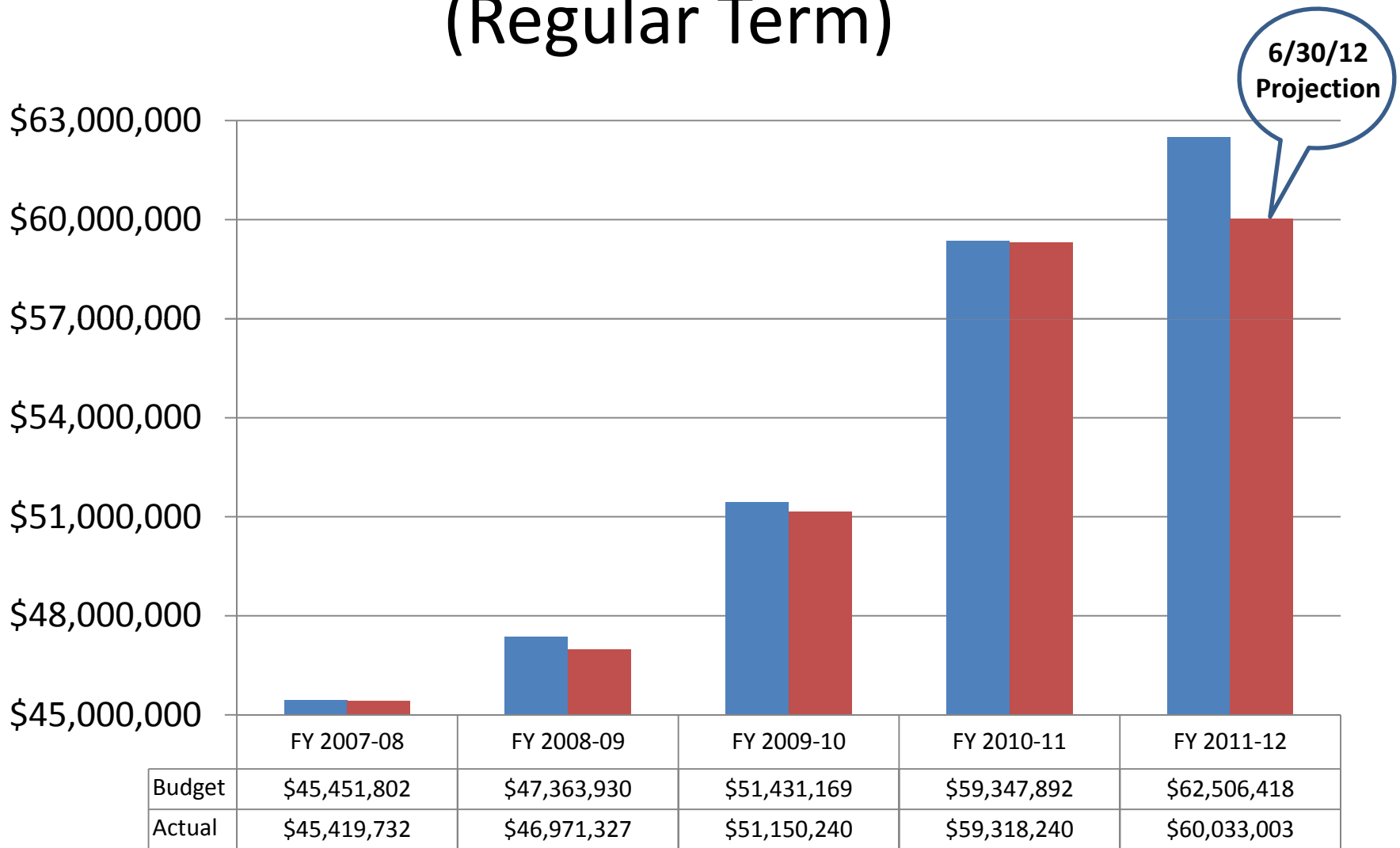


	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
◆ Undergraduate - Resident	\$192.00	\$46.00	\$106.00	\$463.50	\$196.85
■ Undergraduate - Non Resident	\$220.00	\$250.00	\$821.00	\$680.50	\$918.29
▲ Graduate - Resident	\$192.00	\$55.00	\$180.00	\$471.60	\$222.34
× Graduate - Non Resident	\$220.00	\$250.00	\$834.00	\$685.60	\$932.66

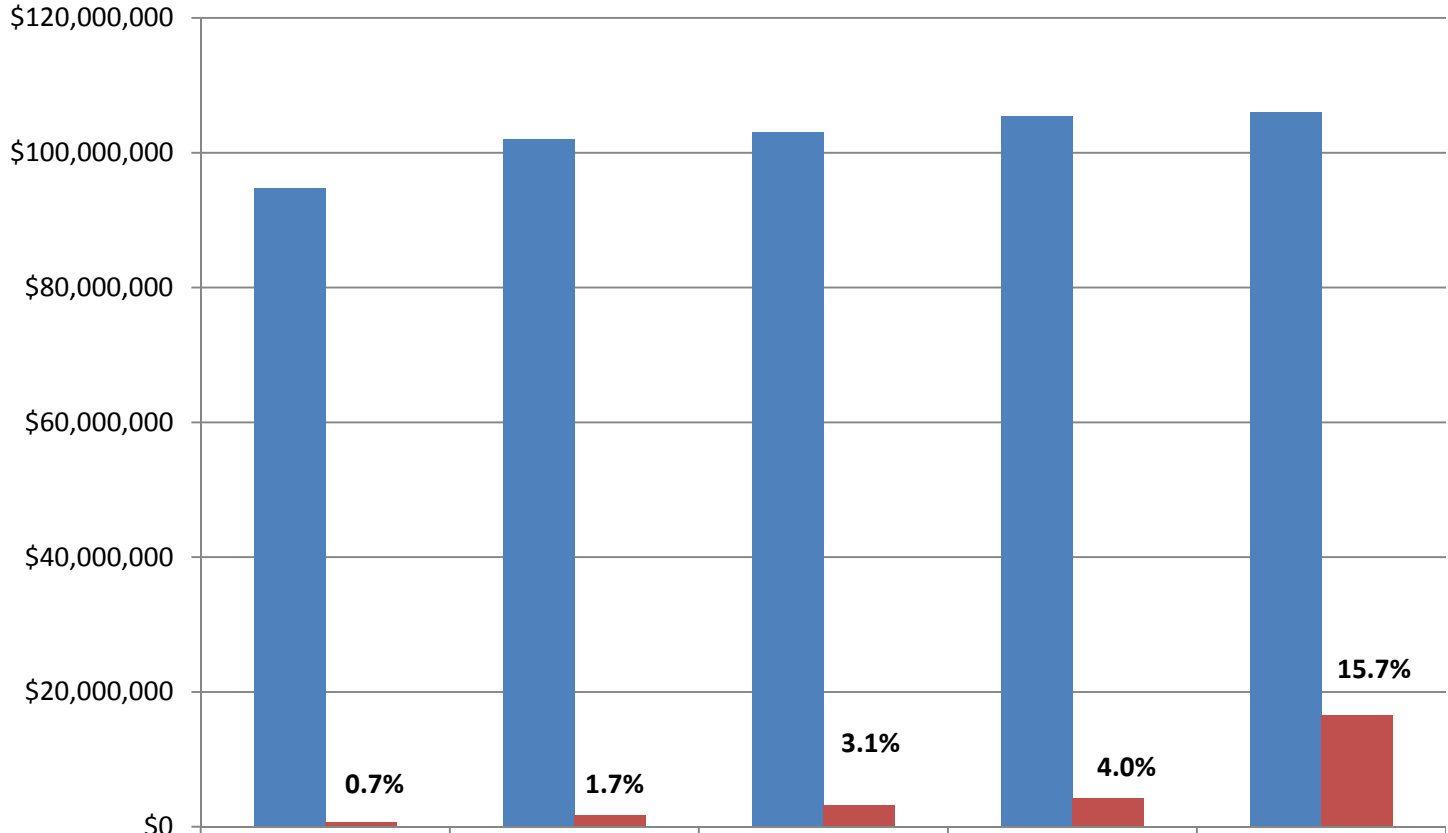
Tuition and Fees Regular Term
Per Semester -- *Reflects Mandatory Fee & CITI Tuition Increases*
2011 - 2012

	<u>In-State Tuition</u>	<u>Out-of-State Tuition</u>	<u>Technology</u>	<u>Mandatory Fees</u>	<u>Total In-State</u>	<u>Total Out-of-State</u>
12 or more	1,612.68	7,522.90	198.75	1,024.35	2,835.78	8,746.00
Graduate						
6-8 hours	1,366.10	5,730.47	198.75	545.05	2,109.90	6,474.27
9 or more	1,821.47	7,640.63	198.75	1,024.35	3,044.57	8,863.73
Thesis Only - S.H.						
MBA Program						
6-8 hours	1,570.98	5,933.75	198.75	545.05	2,314.78	6,677.55
9 or more	2,094.64	7,911.67	198.75	1,024.35	3,317.74	9,134.77
MSA Program						
6-8 hours	1,570.98	5,933.75	198.75	545.05	2,314.78	6,677.55
9 or more	2,094.64	7,911.67	198.75	1,024.35	3,317.74	9,134.77

Tuition Revenue Collected vs. Budget (Regular Term)

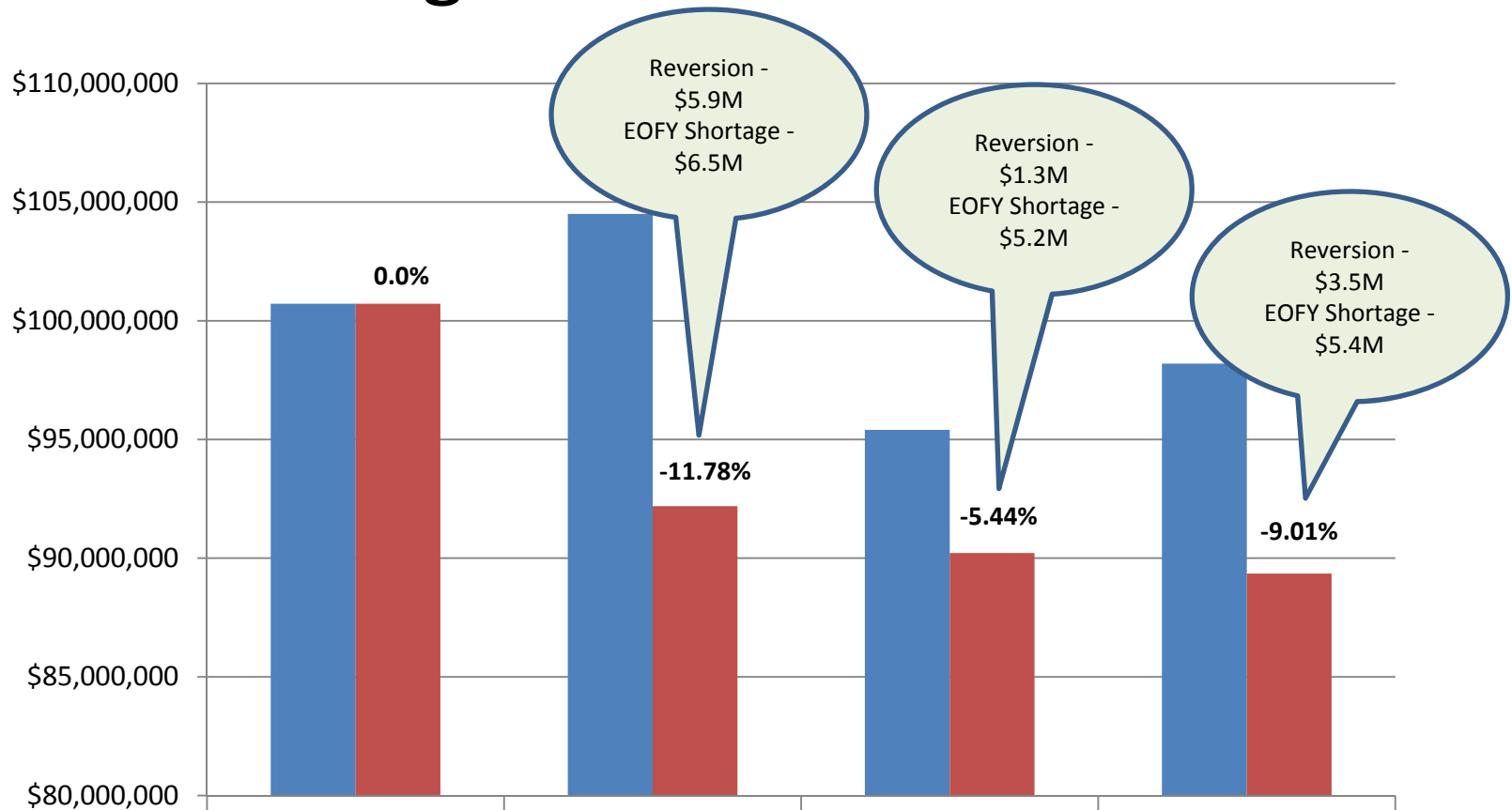


State Appropriations (BD-307) + Permanent Reductions FY 2007-08 thru FY 2011-12



■ Base State Appropriation (BD-307)	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
	\$94,746,519	\$102,019,511	\$102,973,269	\$105,393,488	\$105,976,765
■ Legislative Appn Reductions	\$617,236	\$1,695,083	\$3,196,986	\$4,174,737	\$16,596,595

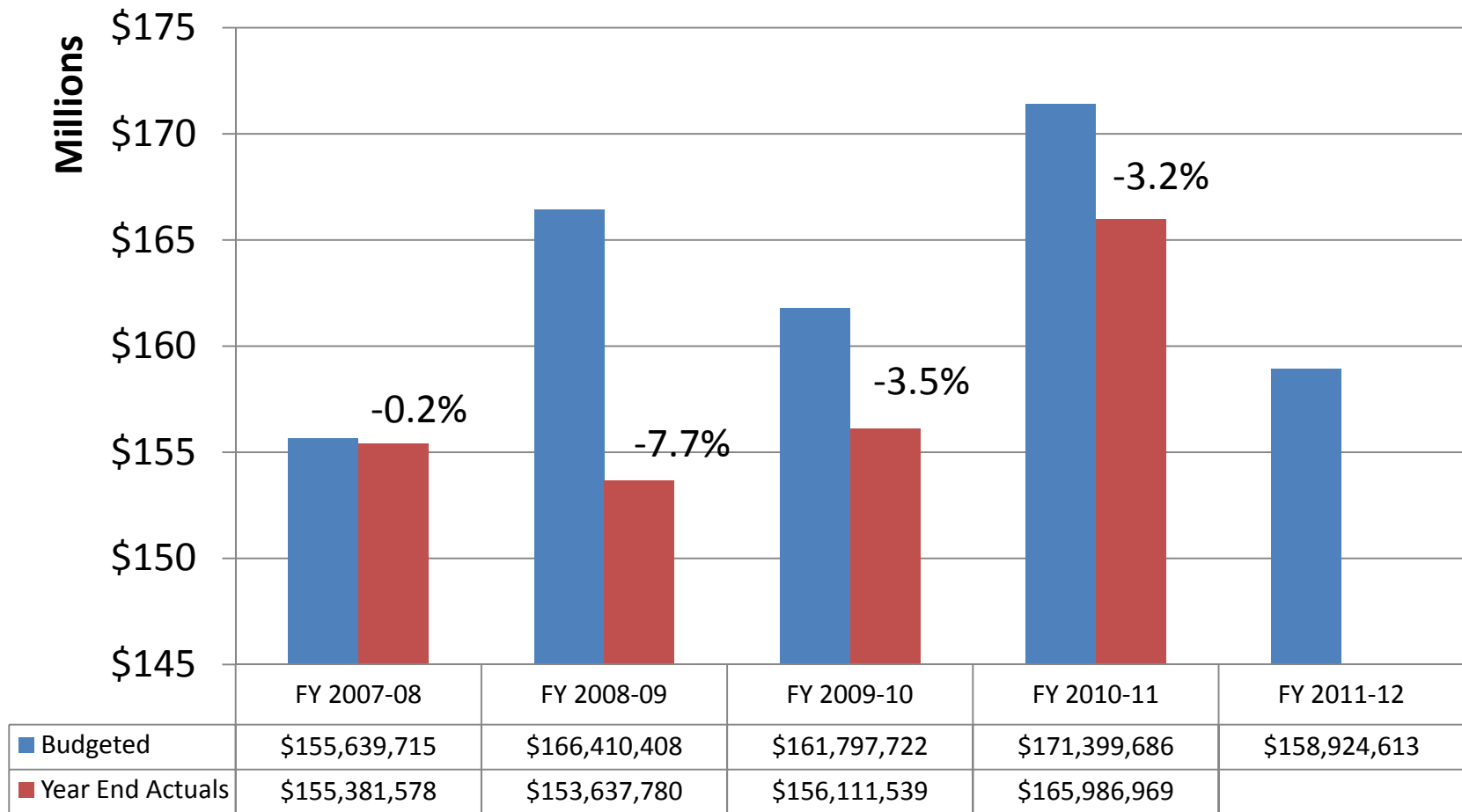
Year End Appropriations Budget vs. Actuals



	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
■ Appropriations - Budgeted	\$100,716,090	\$104,503,039	\$95,407,967	\$98,192,677
■ Appropriations - Actual	\$100,716,090	\$92,193,740	\$90,220,051	\$89,349,941

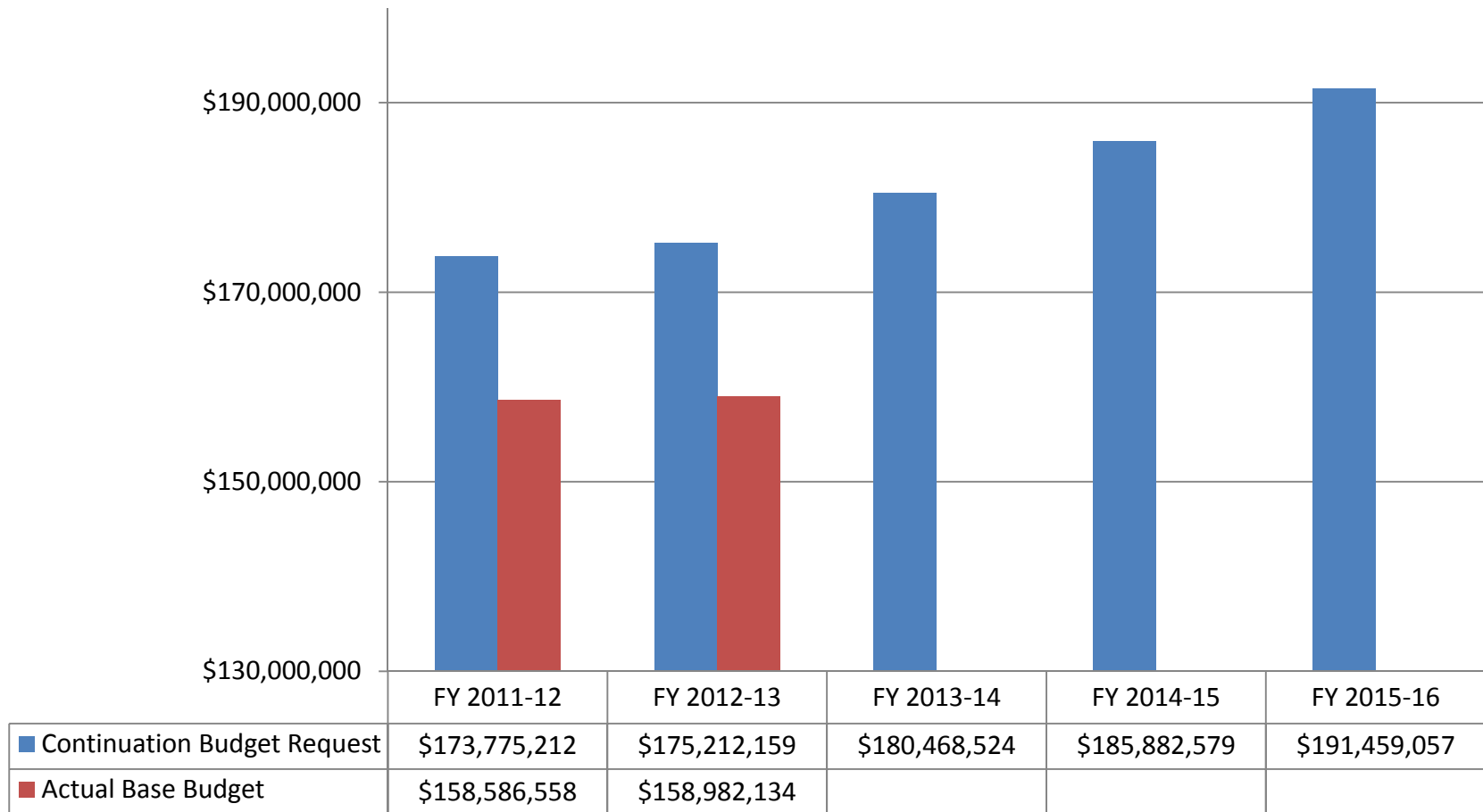
Note: Federal stimulus funds replaced appropriations (FY09-10 \$7.2M) (FY10-11 \$7.5M)

Requirements (General Fund) Budgeted vs Year End Actuals

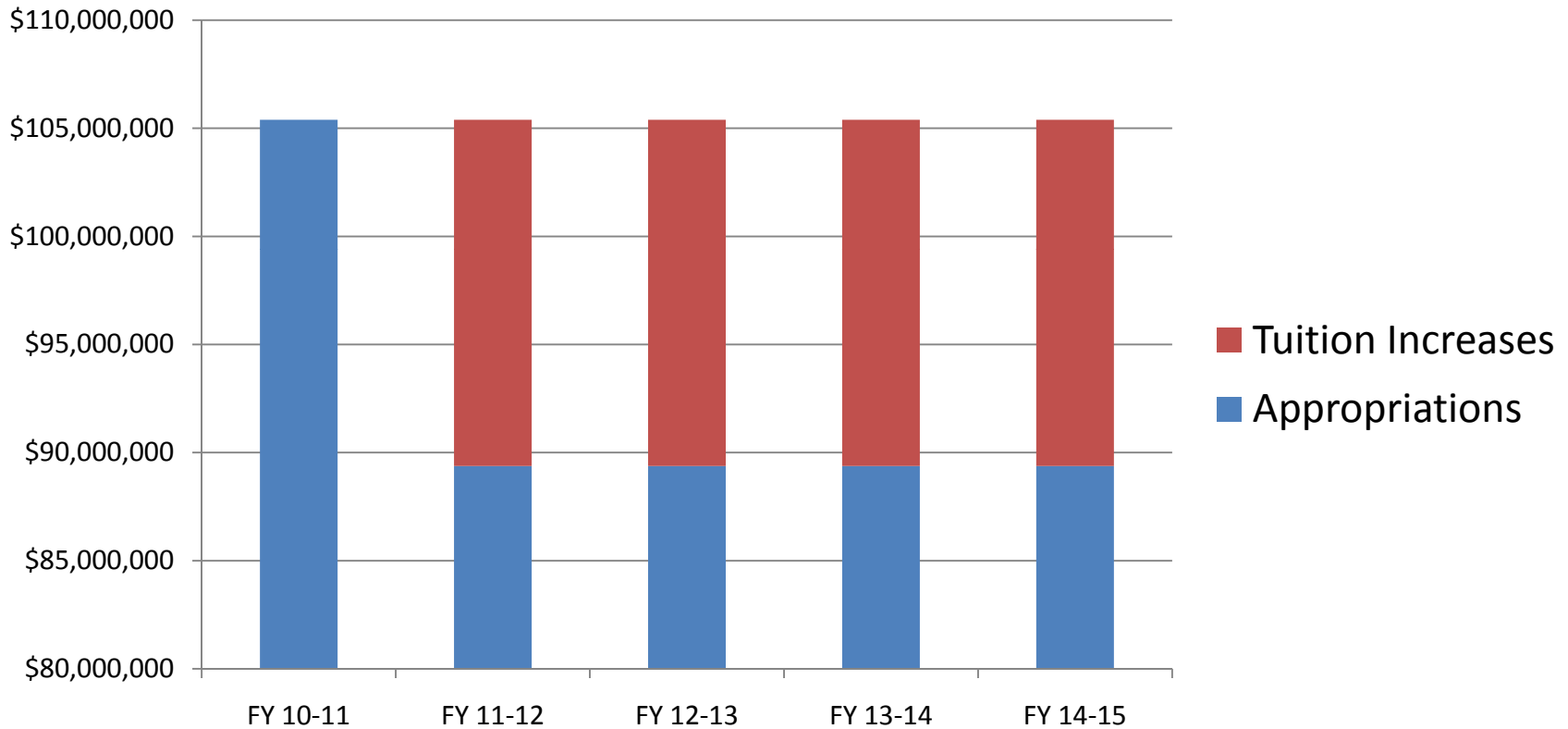


Budget Projections

Continuation Budget vs. Actuals



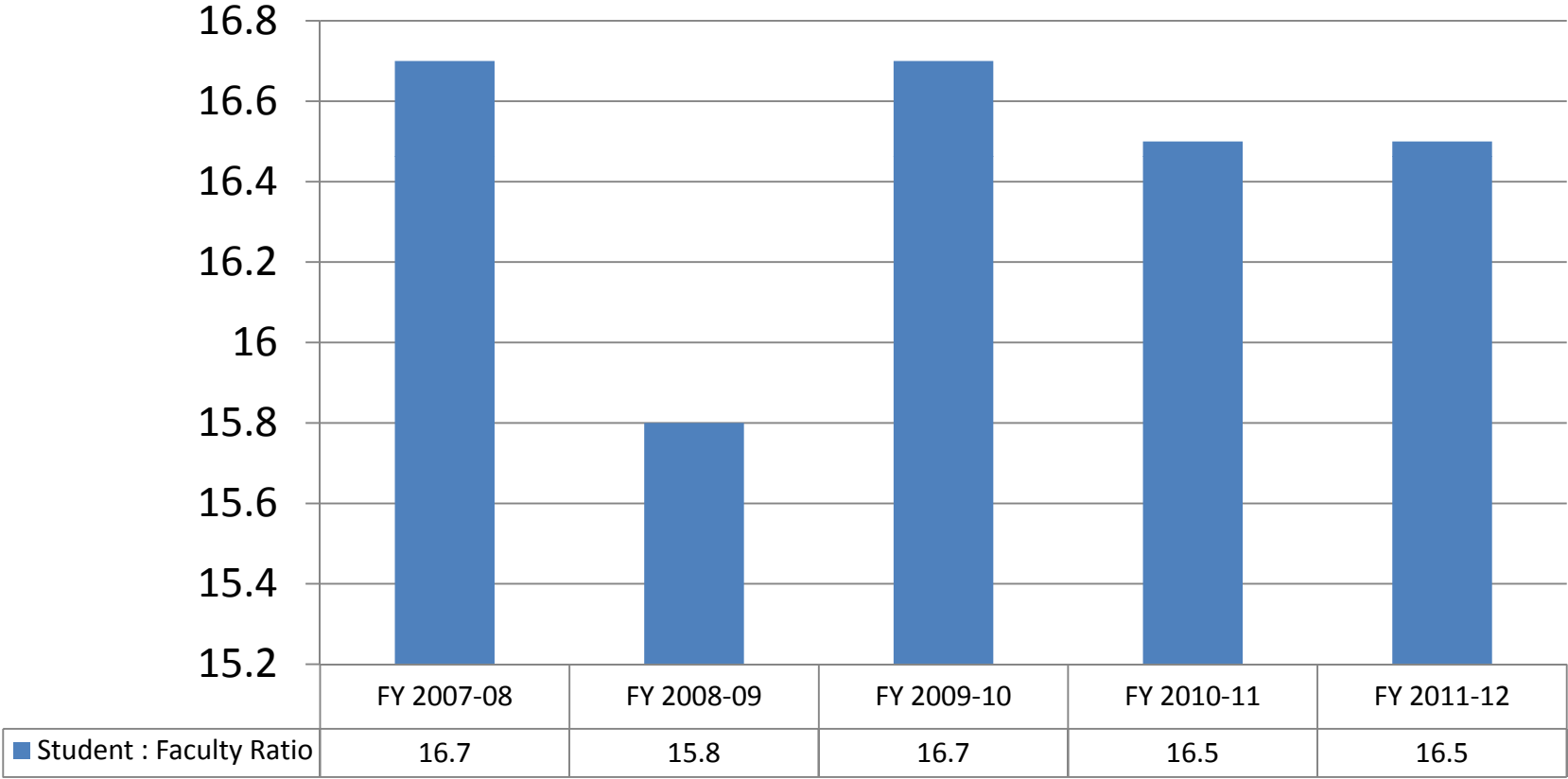
HYPOTHETICAL Amount of Tuition Increase to Recoup FY 11-12 Legislative Reductions



1. Every \$1.00 in tuition increase generates \$11,403 (based on FY 11-12 enrollment figures).
2. To recoup the \$16.6M legislative reduction a tuition increase of \$1,404 would be required.
3. Hypothetical % increase: UG-Res 43.5%; UG-NRes 9.3%; Grad-Res 38.5%; Grad-NRes 9.2%

Student : Faculty Ratio

Student : Faculty Ratio

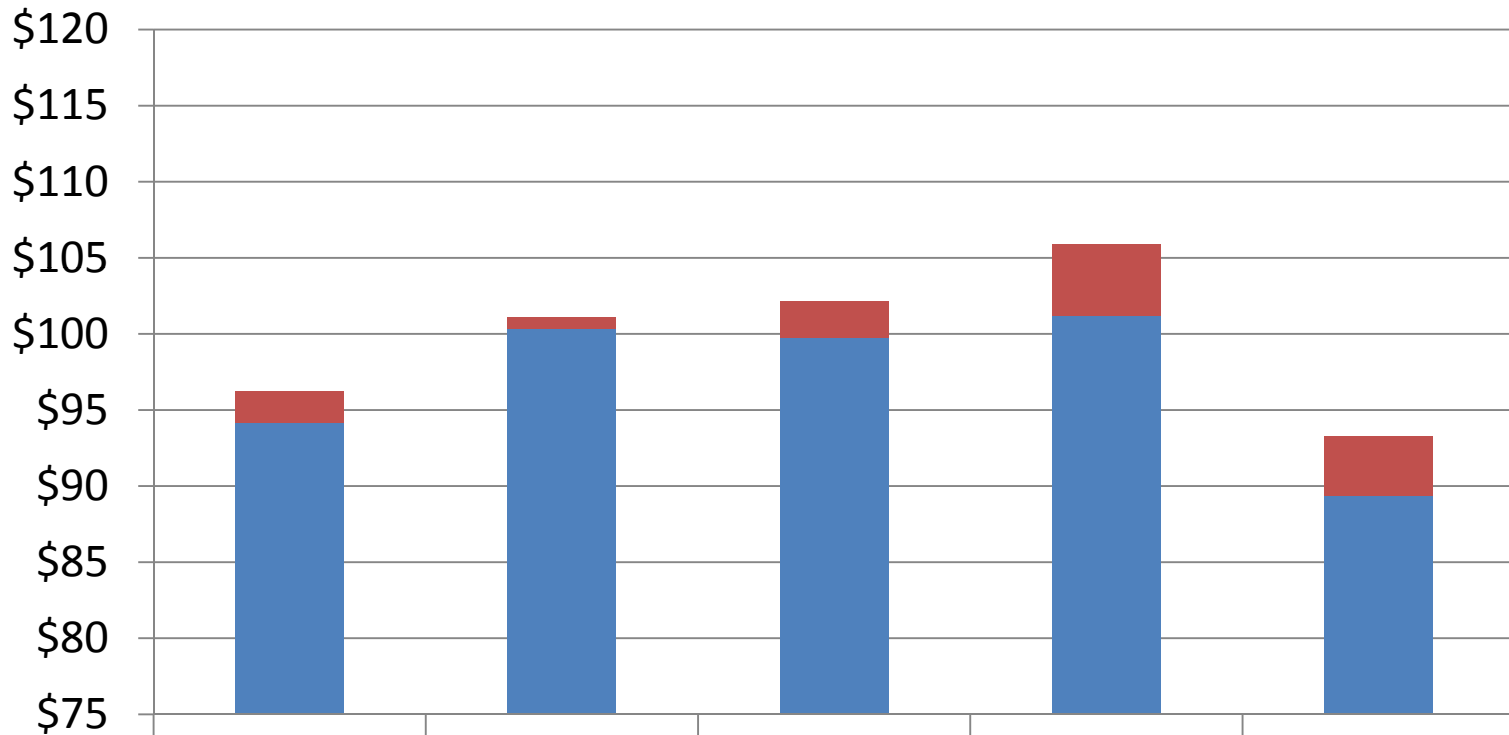


Questions

UNCW Reductions in State Support FY 10 thru FY 12

Fiscal Year	Type Reduction	One-Time	Permanent	Totals
2008-09	Legislative	\$752,940	\$942,143	
	Reversion	\$5,788,842		
	State Shutdown	\$6,520,457		\$14,004,382
2009-10	Legislative		\$3,196,986	
	Reversion	\$5,187,914		
	State Shutdown	\$1,277,296		\$9,662,196
2010-11	Legislative		\$4,174,737	
	Reversion	\$3,458,739		
	Cash Shortage	\$5,383,997		\$13,017,473
2011-12	Legislative		\$16,596,595	\$16,596,595
	Totals	\$28,370,185	\$24,910,461	\$53,280,646

Appropriations + New Tuition Revenue



	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
■ Tuition Revenue	\$2,093,892	\$755,986	\$2,408,889	\$4,654,966	\$3,887,882
■ Appropriations (Base - Reductions)	\$94,129,283	\$100,324,428	\$99,776,283	\$101,218,751	\$89,380,170