

2006-2007 Tuition & Fee Advisory Task Force Report



Executive Vice Chancellor & Provost
Bernadette Gray-Little

GOALS

Academic Quality
&
Affordable Tuition

Tuition Policy

- Board of Governors established a limit of 6.5% increase on combined tuition and general fees for resident undergraduates
 - **Limit = 6.5% (\$3455+\$1240.32) = \$305.20**
- BOT sets the 25th percentile of peers as the upper limit for resident tuition & fees
 - **Upper Limit UG - \$6,730 GRAD - \$8,278**
- BOT sets the 75th percentile of peers as the upper limit for non-resident tuition & fees
 - **Upper Limit UG - \$26,135 GRAD - \$24,454**

Tuition and Fee Advisory Task Force 2006-2007

2006-2007 Tuition and Fees for Public Peer Institutions

Resident Students						
	Undergrad	% Change			Graduate	% Change
Univ of Pittsburgh***	12,138	6.1			Univ of Michigan-Ann Arbor	14,991 5.0
Univ of Michigan-Ann Arbor	10,341	12.2			Univ of Pittsburgh***	14,622 6.2
Univ of Illinois-Urbana	9,882	14.5			Univ of Virginia	10,550 7.7
Univ of Virginia	8,035	9.0			Univ of Illinois-Urbana	10,152 14.4
Univ of California-Berkeley**	7,800	19.8			Univ of Wisconsin-Madison	9,184 5.1
Univ of Texas-Austin	7,630	9.4			Univ of California-Berkeley**	8,868 5.1
Univ of California-Los Angeles	7,143	9.8			Univ of Washington****	8,818 6.8
Univ of Wisconsin-Madison	6,730	7.1	25th%tile		Univ of California-Los Angeles	8,278 2.1
Univ of Washington****	5,985	6.7			Univ of Texas-Austin	7,013 9.9
Univ of Florida	3,206	3.6			Univ of Florida	6,827 9.5
Average without UNC	7,889	9.8			Average without UNC	9,930 7.2
UNC-Chapel Hill	5,033	9.1			UNC-Chapel Hill	5,680 13.3

Non Resident Students						
	Undergrad Non-resident	% Change from last year			Graduate Non-resident	% Change from last year
Univ of Michigan-Ann Arbor	30,154	9.3			Univ of Michigan-Ann Arbor	30,137 5.0
Univ of California-Berkeley**	26,484	8.8			Univ of Pittsburgh***	26,412 3.2
Univ of Virginia	26,135	7.6	75th%tile		Univ of Wisconsin-Madison	24,454 1.9
Univ of California-Los Angeles	25,827	6.2			Univ of California-Berkeley**	23,829 1.8
Univ of Illinois-Urbana	23,968	5.5			Univ of California-Los Angeles	23,239 0.7
Univ of Washington****	23,715	19.1			Univ of Illinois-Urbana	22,992 5.9
Univ of Pittsburgh***	21,456	3.2			Univ of Florida	21,951 2.8
Univ of Wisconsin-Madison	20,730	2.2			Univ of Washington****	20,641 6.9
Univ of Texas-Austin	20,364	24.9			Univ of Virginia	20,550 0.7
Univ of Florida	17,791	3.3			Univ of Texas-Austin	15,137 6.1
Average without UNC	23,662	9.0			Average without UNC	22,934 3.5
UNC-Chapel Hill	19,681	6.9			UNC-Chapel Hill	19,678 3.5

Elements of the Decision Process

- BOT and BOG tuition policies
- Goal to meet 100% of student need
- Current status of student aid funding
- Pattern of funding for TAs and stipends
- Relationship between resident & nonresident tuition
- Faculty salary trends
- Who pays and who is exempt

Cumulative Budgeted Receipts from Campus and School Based Tuition 2000 - Present

TOTAL = \$68,304,751

- Campus Based Tuition
 - \$46.14 M (68%)
- School Based Tuition (12 degree programs)
 - \$22.16 M (32%)

Uses of Campus-based Tuition

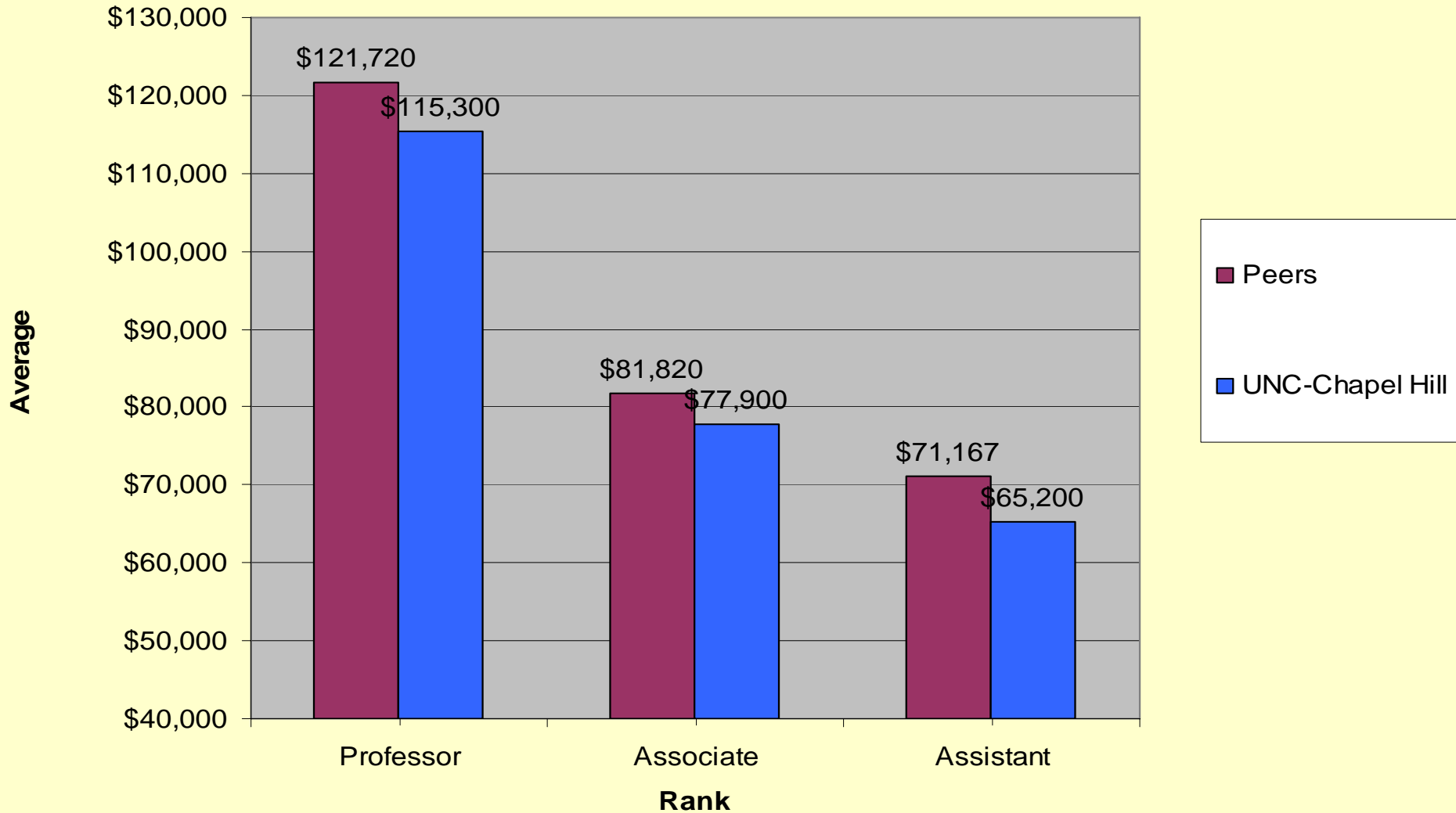
Percent of Revenue Allocated by Priority and Year

Priority \ Academic Year	2000-01	2001-02	2002-03	2004-05	2005-06	2006-07
Faculty Salaries	65%	65%	60%	55%	27%	43%
TA Salaries				5%	14%	17%
Student Awards	35%	35%	40%	40%	40%	40%
CampusTuition Remissions/Awards					19%	

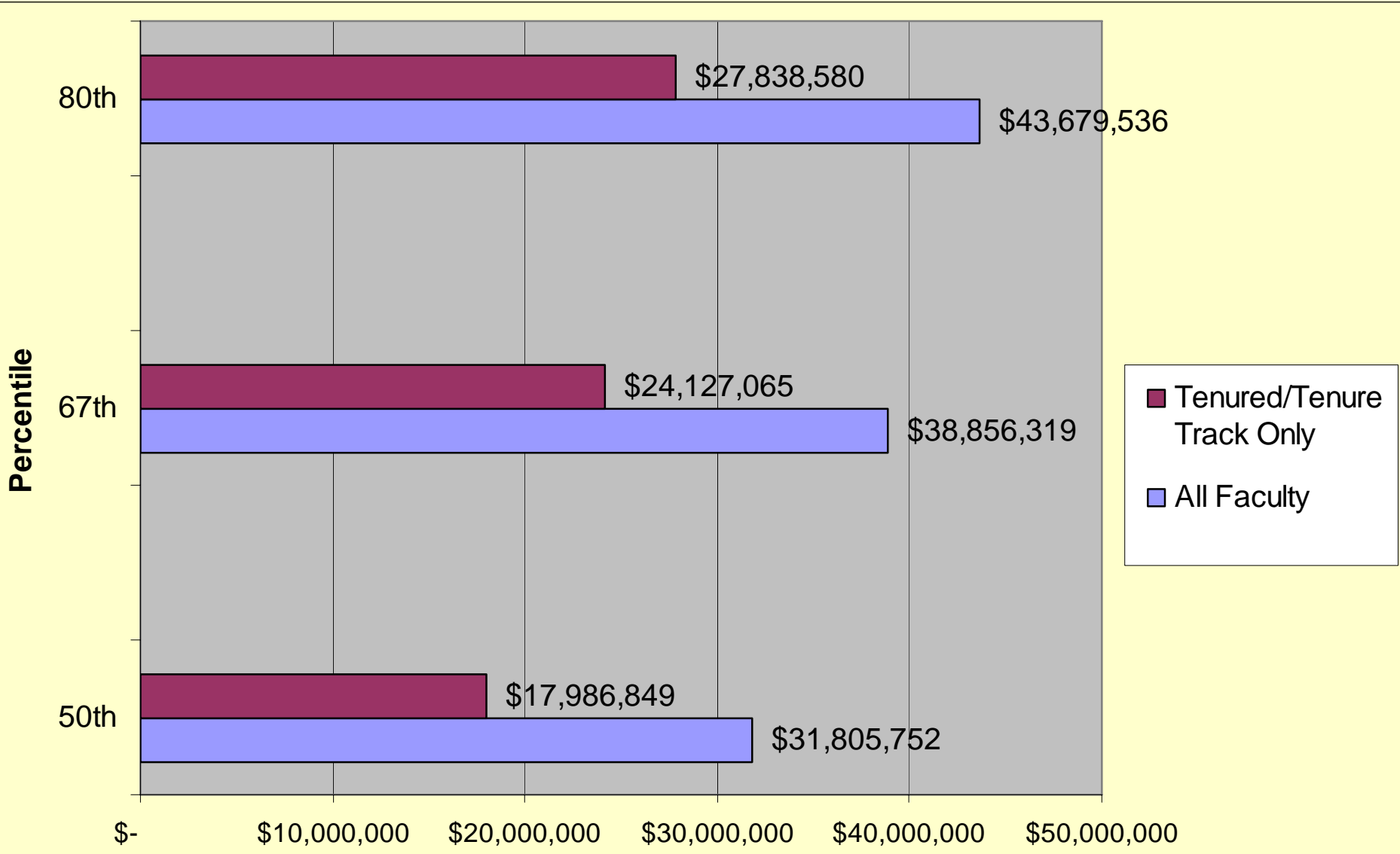
Faculty Salaries at Peer Institutions 2005-2006

Institution	Professor		Associate		Assistant	
	National Rank	Average	National Rank	Average	National Rank	Average
University of Pennsylvania	7	\$149,900	3	\$100,700	2	\$88,100
Emory University	12	\$137,000	16	\$86,200	12	\$76,300
Duke University	14	\$136,400	10	\$91,300	9	\$78,800
University of Southern California	18	\$129,000	13	\$88,500	11	\$76,400
University of California, Los Angeles	19	\$128,400	28	\$82,000	32	\$67,000
University of California, Berkeley	21	\$126,200	29	\$81,900	17	\$74,100
University of Michigan, Ann Arbor	22	\$125,600	23	\$83,700	19	\$72,800
University of Virginia	25	\$123,100	25	\$82,700	27	\$68,000
Johns Hopkins University	26	\$120,700	24	\$83,200	27	\$68,000
University of Illinois, Urbana-Champaign	31	\$116,600	38	\$77,600	26	\$69,600
University of Texas, Austin	33	\$115,700	54	\$72,900	25	\$70,700
University of Pittsburgh, Pittsburgh	38	\$113,200	45	\$75,500	47	\$64,600
University of Washington, Seattle	59	\$102,100	54	\$72,900	31	\$67,200
University of Florida	60	\$101,400	60	\$71,700	64	\$61,600
University of Wisconsin, Madison	61	\$100,500	41	\$76,500	49	\$64,300
Peers		\$121,720		\$81,820		\$71,167
University of North Carolina, Chapel Hill	35	\$115,300	36	\$77,900	44	\$65,200

Comparison of Average Faculty Salaries with Peer Institutions



Current Competitive Faculty Salary Needs



Student Fee Advisory Subcommittee

- Collaborative process with representation from faculty, staff, and students
- Recommendations provided to the Tuition & Fee Advisory Task Force during the deliberations for an increase of \$56.48 or 3.6% increase over the 2006-2007 fees

Student Fee Advisory Subcommittee Recommendations

	Undergraduate		Graduate	
	Resident	Nonresident	Resident	Nonresident
2006-07 General Fee Rate	\$1,240.32	\$1,240.32	\$1,228.82	\$ 1,228.82
General Fee Increase	50.48	50.48	50.48	50.48
2006-07 Misc. Fee Rate	106.25	106.25	106.25	106.25
Misc. Fee Increase	6.00	6.00	6.00	6.00
2006-07 Debt Fee Rate	180.50	180.50	180.50	180.50
Debt Fee Increase	-0-	-0-	-0-	-0-
2006-07 Special Fee Rate	51.00	51.00	51.00	51.00
Special Fee Increase	-0-	-0-	-0-	-0-

Summary of Revenue and Tuition & Fee Advisory Task Force Proposals 2007-2008

	Undergraduate		Graduate		Revenue For Faculty Salary
	Resident	Nonresident	Resident	Nonresident	
Current Tuition	\$3,455	\$18,103	\$4,113	\$18,111	
Option A	\$250	\$500	\$500	\$500	\$4.3 M
Option B*	\$250	\$500	\$500	\$500	\$3.2 M
Option C	\$250	\$800	\$800	\$800	\$6.0 M
Option D*	\$250	\$800	\$800	\$800	\$4.2 M
Option E	\$254	\$600	\$600	\$600	\$4.9 M
Option F*	\$254	\$600	\$600	\$600	\$3.6 M
Current General Fee	\$1,240.32	\$1,240.32	\$1,228.82	\$1,228.82	
General Fee Increase	\$50.48	\$50.48	\$50.48	\$50.48	
Current Misc. Fee	\$106.25	\$106.25	\$106.25	\$106.25	
Miscellaneous Fees	\$6.00	\$6.00	\$6.00	\$6.00	

*Options B, D, and F exempt students in programs with school based tuition.

School Based Tuition Increases

Professional School		2006-2007 Rate	2007-2008	2008-2009
Kenan Flagler Business School				
MAC	Resident	\$ 13,583	\$ 1,000	
	Non Resident	\$ 27,166	\$ 2,000	
MBA	Resident	\$ 17,375	\$ 1,000	
	Non Resident	\$ 34,749	\$ 2,000	
Medicine (MD)				
	Resident	\$ 9,802	\$ 490	\$ 515
	Non Resident	\$ 33,468	\$ 490	\$ 515
Public Health (MPH Only)				
	Resident	\$ 5,479	\$ 500	
	Non Resident	\$ 18,720	\$ 500	

NEW RATE INCREASE PROPOSALS FOR 2007-2008 and 2008-2009

Professional School		Increase Proposals		
		2006-2007 Rate	2007-2008	2008-2009
Medicine (AuD, DPT, MPT)				
	Resident	\$ 7,113	\$ 1,000	
	Non Resident	\$ 20,161	\$ 1,000	
Pharmacy (PY 1, PY2, PY3)				
PharmD	Resident	\$ 9,880	\$ 1,500	
PharmD	Non Resident	\$ 25,815	\$ 1,500	
Public Health (MHA & MSPH)				
	Resident	\$ 4,979	\$ 500	\$ 500
	Non Resident	\$ 18,220	\$ 500	\$ 500

Summary

- Principals Underlying Proposed Increase
- Recommended Uses of Tuition Increase
 - Student aid - 35%
 - TA stipends - \$400 increase to the minimum stipend base
 - Faculty Salaries - 64% remainder