



2009-10 Proposed Rates
Tuition
Housing
Dining

Student Forum
April 13, 2009



2008-10 Enacted Executive Branch Budget Bill Summary (HB 406) **Changes** By Numbers

	2007-08		2008-09		2009-10	
	<u>ENACTED</u>	ACTUAL	<u>ENACTED</u>	ACTUAL	<u>ENACTED</u>	ACTUAL
State Appropriation	80,230,200	77,837,400	75,235,700	73,731,000	75,970,300	
Enacted to Actual Variance	(2,392,800)		(1,504,700)			

In FY10, ECU was to receive an additional \$730K in net base state appropriations. This will not be received and there is the potential for an additional reduction before the beginning of FY10.

Note: State Appropriations are Net of Debt Service.



2008-10 State Appropriations Changes

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total State Reductions</u>
Base State Appropriation	\$ 80,230,200	\$ 77,837,400	\$ 73,731,000	
<u>Beginning Year Adjustment</u>				
2008-09 Reduction		\$ (2,601,700)		\$ (2,601,700)
2009-10 Reduction				
<u>Mid Year Adjustments</u>				
2007-08 Reduction	\$ (2,392,800)			\$ (2,392,800)
2008-09 Reduction		\$ (1,504,700)		\$ (1,504,700)
Total Reduction	<u>\$ (2,392,800)</u>	<u>\$ (4,106,400)</u>	<u>\$ -</u>	<u>\$ (6,499,200)</u>
Total State Appropriation Base	<u>\$ 77,837,400</u>	<u>\$ 73,731,000</u>	<u>\$ 73,731,000</u>	
Total Reduction to State Base	<u><u>-3.0%</u></u>	<u><u>-5.3%</u></u>		

Note: State Appropriations are Net of Debt Service.

2008-10 All Public Funds Changes Comparison

	2007-08	2008-09	2009-10	Total
Base State Appropriation		\$ (2,601,700)	\$ -	\$ (2,601,700)
Mid Year Reduction	(2,392,800)	\$ (1,504,700)		\$ (3,897,500)
Tuition and Fees	7,822,254	7,324,853	4,100,000	\$ 19,247,107
Total General Fund Increase	5,429,454	\$ 3,218,453	\$ 4,100,000	\$ 12,747,907

Note: Changes in State Appropriations are Net of Debt Service.





2009-10 New Fund Allocations

Fixed Costs \$2.4 million

- Utilities/Facilities
- Insurance

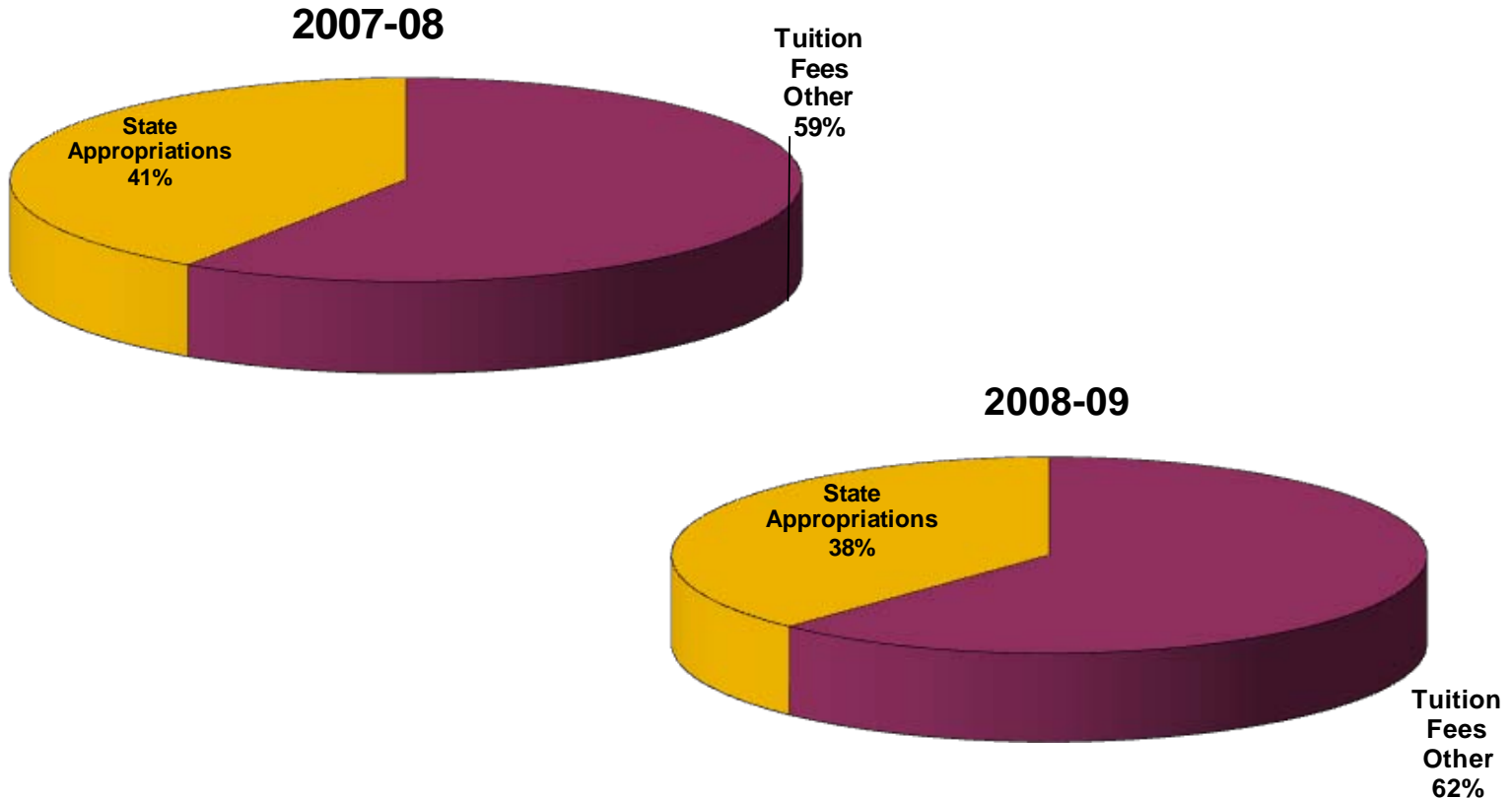
Financial Aid \$1.7 million

- Maintain current aid levels
- Graduate stipend
- Institutional work study

TOTAL \$4.1 million



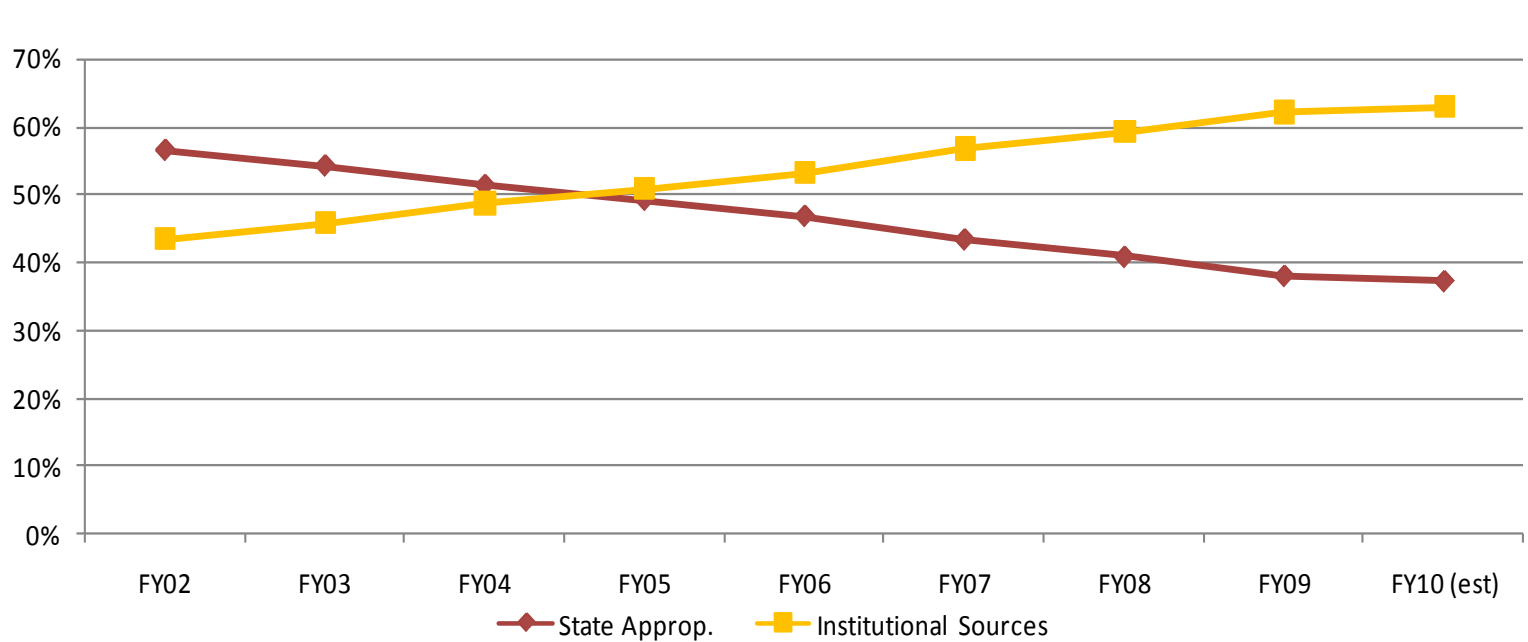
Educational and General Budgeted Revenues For FY08 and FY09



Note: State Appropriations are Net of Debt Service.



Comparison of State vs. Institutional Revenues Sources





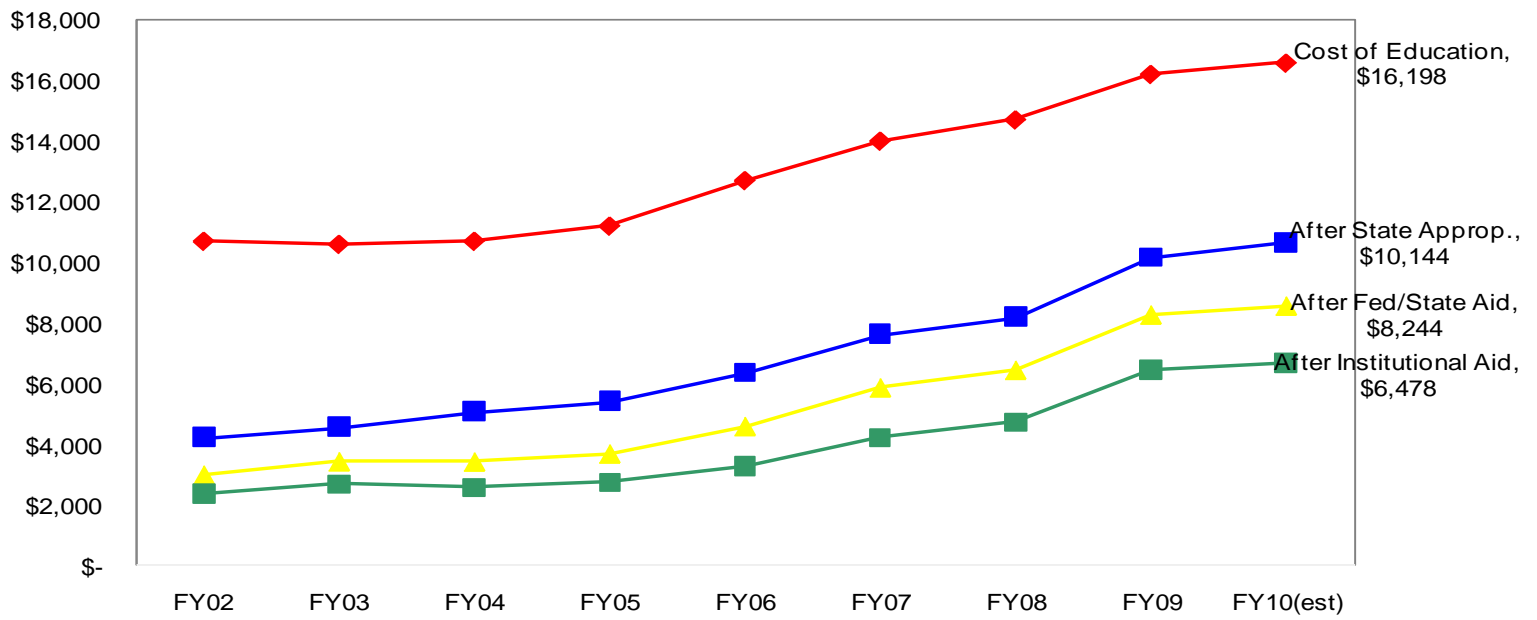
State Appropriations Per Full-Time Equivalent Student

		<u>Change</u>	
FY02	\$ 6,493		
FY03	\$ 6,054	\$ (439)	
FY04	\$ 5,647	\$ (407)	
FY05	\$ 5,785	\$ 138	
FY06	\$ 6,362	\$ 577	
FY07	\$ 6,394	\$ 32	
FY08 <small>(revised to reflect budget reductions)</small>	\$ 6,323	\$ (71)	
FY09 <small>(revised to reflect budget reductions)</small>	\$ 5,838	\$ (485)	
FY10 <small>(estimated)</small>	\$ 5,838	\$ -	

Note: State Appropriations are Net of Debt Service.



Average Cost of Education with Appropriations, Govt. and Institutional Fin. Aid FY02 to FY10





2009-10 Tuition and Fees Per Semester

	2009-10 Proposed	2008-09	Dollar Change	Percent Change
<i>Undergraduate</i>				
Resident	\$ 3,156	\$ 3,040	\$ 116	4%
Non-Resident	\$ 8,640	\$ 8,306	\$ 334	4%
Targeted	\$ 4,992	\$ 4,798	\$ 194	4%
Online				
Non Justice & Safety	\$ 325	\$ 295	\$ 30	10%
Justice & Safety	\$ 350	\$ 350	\$ -	0%
<i>*Graduate</i>				
Resident	\$ 383	\$ 368.44	\$ 15	4%
Non-Resident	\$ 766	\$ 1,010.33	\$ (244)	-24%
Targeted	\$ -	\$ 576.11	\$ (576)	-100%
Online				
Non Justice & Safety	\$ 477	\$ 410	\$ 67	16%
Justice & Safety	\$ 500	\$ 500	\$ -	0%

* Beginning with 2009-10 ALL graduate courses will be assessed at a per credit hour rate.



Other Changes

Housing

- No increase in FY10

Meal Plan

- Increase of 5% which is below the Consumer Price Index (CPI) for Food & Beverage – South of 5.8%

2009-10 Housing Rates Per Semester

	Double Rates				Single Rates			
	2009-10 Proposed	2008-09	Dollar Change	Percent Change	2009-10 Proposed	2008-09	Dollar Change	Percent Change
Basic Room (no sink, community bath)								
* Commonwealth	\$ 1,547	\$ 1,547	\$ -	0%	\$ 2,380	\$ 2,380	\$ -	0%
Dupree	\$ 1,537	\$ 1,537	\$ -	0%	\$ 2,413	\$ 2,413	\$ -	0%
Keene	\$ 1,557	\$ 1,557	\$ -	0%	\$ 2,370	\$ 2,370	\$ -	0%
* Keene (Floors 7, 9, 10,	\$ 1,567	\$ 1,567	\$ -	0%	\$ 2,380	\$ 2,380	\$ -	0%
Martin	\$ 1,537	\$ 1,537	\$ -	0%	\$ 2,370	\$ 2,370	\$ -	0%
* Palmer	\$ 1,547	\$ 1,547	\$ -	0%	\$ 2,380	\$ 2,380	\$ -	0%
* Sullivan	\$ 1,547	\$ 1,547	\$ -	0%	\$ 2,380	\$ 2,380	\$ -	0%
Todd	\$ 1,537	\$ 1,537	\$ -	0%	\$ 2,370	\$ 2,370	\$ -	0%
* Todd (loors 2,3,6,7)	\$ 1,547	\$ 1,547	\$ -	0%	\$ 2,380	\$ 2,380	\$ -	0%
Room with sink, community bath								
Burman	\$ 1,690	\$ 1,690	\$ -	0%	\$ 2,594	\$ 2,594	\$ -	0%
* Case	\$ 1,700	\$ 1,700	\$ -	0%	\$ 2,604	\$ 2,604	\$ -	0%
McGregor	\$ 1,690	\$ 1,690	\$ -	0%	\$ 2,594	\$ 2,594	\$ -	0%
McGregor (Floor2)	\$ 1,700	\$ 1,700	\$ -	0%	\$ 2,604	\$ 2,604	\$ -	0%
Suite Style Room								
Burnam	\$ 1,767	\$ 1,767	\$ -	0%	\$ 2,709	\$ 2,709	\$ -	0%
Telford	\$ 1,767	\$ 1,767	\$ -	0%	\$ 2,709	\$ 2,709	\$ -	0%
Recently Renovated								
Clay	\$ 1,767	\$ 1,767	\$ -	0%	\$ 2,719	\$ 2,719	\$ -	0%
* Combs	\$ 1,777	\$ 1,777	\$ -	0%	\$ 2,719	\$ 2,719	\$ -	0%
Apartment Style								
Brockton Efficiencies	\$ 1,921	\$ 1,921	\$ -	0%	n/a	n/a	#VALUE!	#VALUE!

Walters will be offline in the 2009-10 academic year



2009-10 Meal Plan For Semester



	Flex Dollars	Meals	2009-10 Proposed	2008-09	Dollar Change	Percent Change
Residential						
Unlimited Meal Plan	\$ 150.00	297+	\$ 1,473	\$ 1,403	\$ 70	5%
225 Block Meal Membership	\$ 150.00	225	\$ 1,369	\$ 1,304	\$ 65	5%
150 Block Meal Membership	\$ 350.00	150	\$ 1,141	\$ 1,087	\$ 54	5%
100 Block Meal Membership	\$ 350.00	100	\$ 1,056	\$ 1,006	\$ 50	5%
Commuter						
50 Block Meal Membership	\$ 150.00	50	\$ 471	\$ 449	\$ 22	5%
35 Block Meal Membership	\$ 125.00	35	\$ 371	\$ 353	\$ 18	5%
Flex Only	\$ 549.00		\$ 576	\$ 549	\$ 27	5%
Flex Only	\$ 330.00		\$ 347	\$ 330	\$ 17	5%
Faculty and Staff						
100 Block Meal Membership		100	\$ 568	\$ 541	\$ 27	5%
50 Block Meal Membership		50	\$ 313	\$ 298	\$ 15	5%