



# **STUDENTS' UNION**

**OCTOBER 9, 2012**

## **2013-14 TUITION**



## BACKGROUND

**2006**

Tuition regulation amended

- tuition capped at 2004 rates
  - increases limited to Alberta's Consumer Price Index
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**2009-10**

Development of, and consultation on, market modifier proposals with student, faculties and government.

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**March 2010**

Board approval of market modifier proposals

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**April 2010**

Province approves select market modifiers

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**September 2011**

Phased Implementation of market modifiers  
(full implementation by approx. 2014-15)

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# PROVINCIAL TUITION REGULATION

(Public Post-Secondary Institutions' Tuition Fees Regulation)

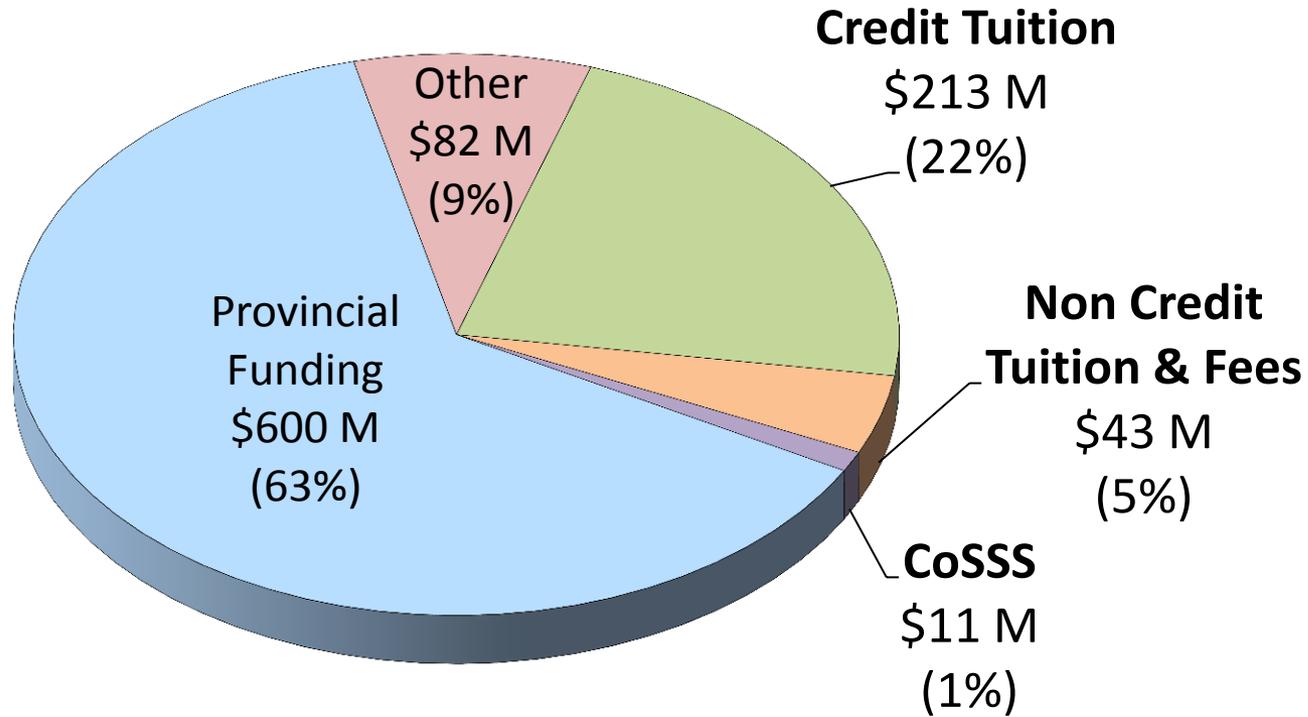
- Applies to tuition fees for instruction, and mandatory fees for materials and services that facilitate instruction.
- Allowable increase based on an average year over year increase in the Alberta Consumer Price Index (July 1 to June 30).

## Tuition Increases

2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
3.3%	4.6%	4.1%	1.5%	0.35%	1.45%	2.15%

# OPERATING REVENUE, 2011-12 ACTUALS

(as per financial statements)

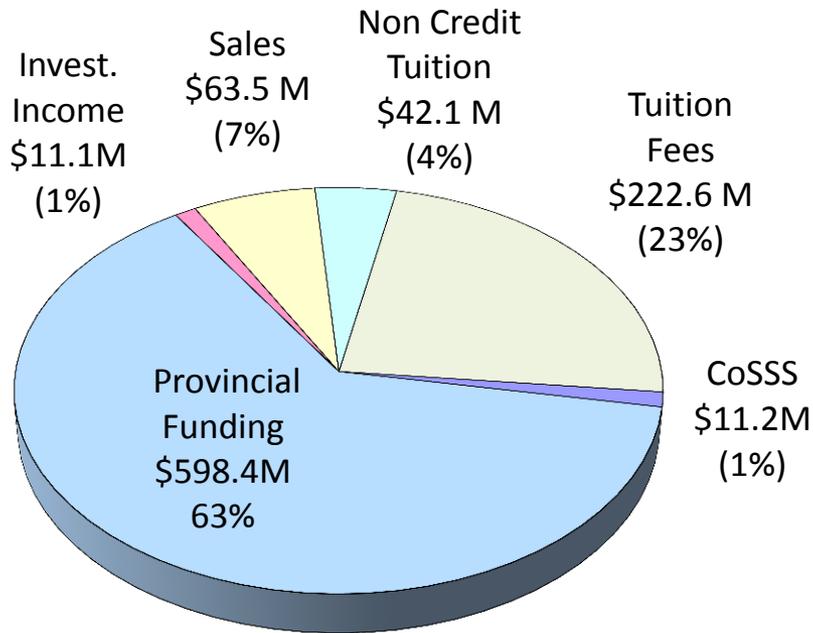


**Total Revenue**  
\$949.7 million

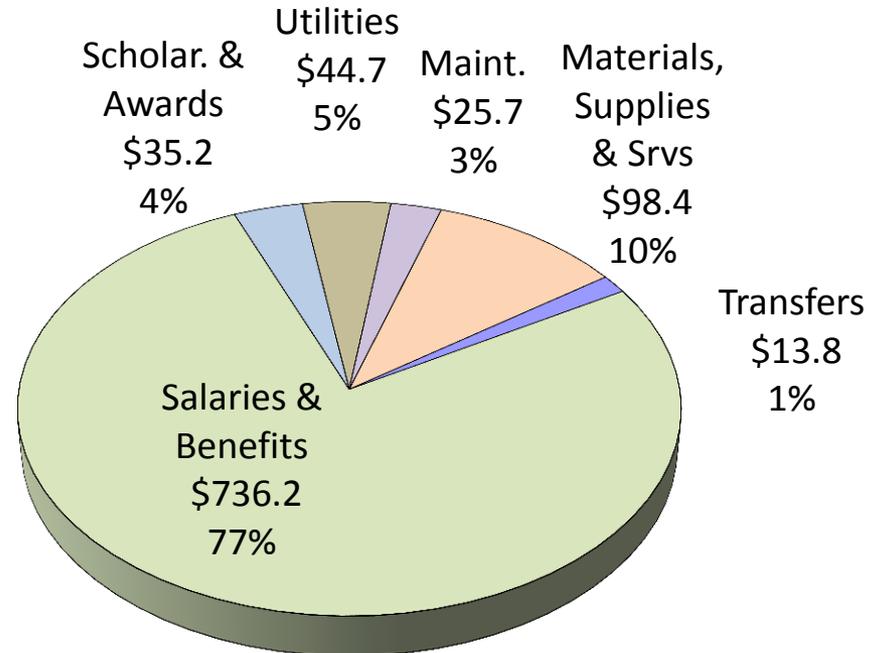
# OPERATING BUDGET, 2012-13

(as per CIP)

## Revenue \$948.9 million



## Expense \$954.1 million

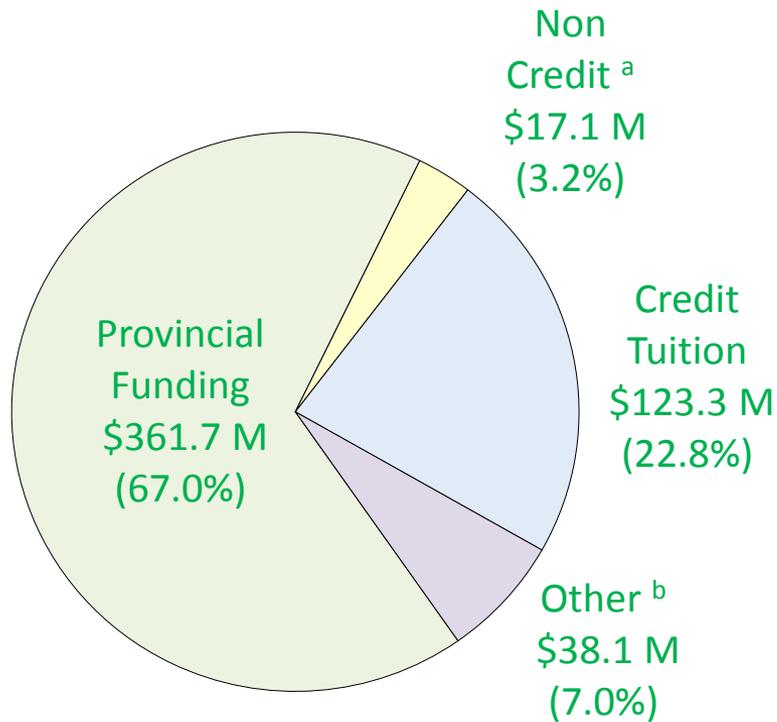


**\$5.1 million  
Deficit**

# OPERATING BUDGET REVENUE

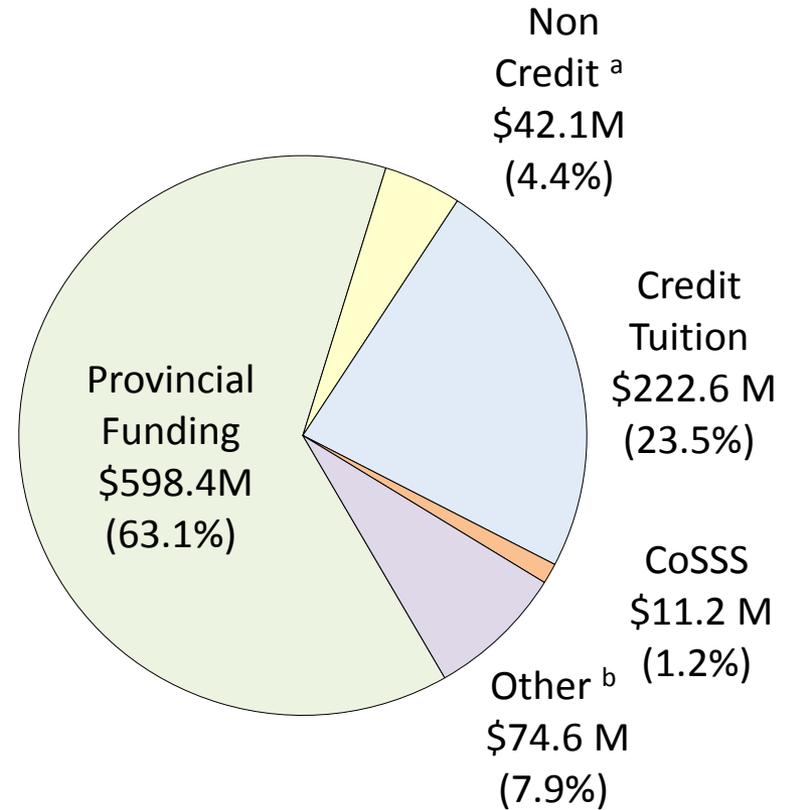
**2005-06**

(\$540.3 million)



**2012-13**

(\$948.9 million)



(a) student service fees, registration, cost recovery courses.

(b) includes investment income and sales of services/products



## TUITION MOTIONS

That the Board of Governors, . . . approve a proposal from the University Administration for

1. A **general tuition** fee increase of 2.15% effective September 1, 2013; and,
2. A fee increase to **program differentials, course differentials, and market modifiers** of 2.15%, effective September 1, 2013 for:
  - Juris Doctor (JD) program, Faculty of Law;
  - Master of Business Administration (MBA) program, Faculty of Business;
  - Doctor of Medicine (MD), program, Faculty of Medicine & Dentistry;
  - Undergraduate Business Courses, Faculty of Business;
  - Undergraduate Engineering Courses, Faculty of Engineering;
  - Pharmacy Program, Faculty of Pharmaceutical Sciences; and,
  - Thesis Based Program, Graduate Studies.

# GENERAL TUITION PROPOSAL

UNDERGRADUATE TUITION RATES <sup>a, b</sup>	2012-13	2013-14	CHANGE	
			(\$)	(%)
<b>Domestic (Arts/Science)</b>	<b>\$5,269</b>	<b>\$5,382</b>	<b>\$113</b>	<b>2.15%</b>
International (base)	\$5,269	\$5,382	\$113	
International (differential)	<u>\$13,049</u>	<u>\$13,328</u>	<u>\$279</u>	
<b>Total International</b>	<b>\$18,318</b>	<b>\$18,710</b>	<b>\$392</b>	

(a) Based on a full-time per term and full-time per year.

(b) Figures rounded to nearest dollar for illustrative purposes.

## DIFFERENTIALS & MARKET MODIFIERS

Market Modifiers (per course) <sup>a, b</sup>	2012-13	2013-14	Change	
			(\$)	(%)
Business	\$208	\$212	\$4	2.15%
Engineering	\$176	\$179	\$4	
Pharmacy	\$400	\$409	\$9	

Program Differentials <sup>a, b</sup>	2012-13	2013-14	Change	
			(\$)	(%)
JD Program	\$4,501	\$4,597	\$96	2.15%
MBA Program (per course)	\$592	\$605	\$13	
MD Program	\$4,501	\$4,597	\$96	

(a) Based on a full-time per term, and full-time per year.

(b) Figures rounded to nearest dollar for illustrative purposes.

## UNDERGRADUATE TUITION, 2012-13

University	Domestic	International
<b>Alberta</b>	<b>\$5,269</b>	<b>\$18,318</b>
<b>U-15 Mean*</b>	<b>\$5,324</b>	<b>\$18,641</b>
British Columbia	\$4,700	\$22,622
Calgary	\$5,333	\$18,158
Dalhousie	\$6,135	\$14,358
Manitoba	\$3,222	\$11,278
McMaster	\$5,624	\$19,000
Ottawa	\$5,665	\$18,446
Queen's	\$5,706	\$22,249
Saskatchewan	\$5,201	\$13,523
Toronto	\$5,695	\$28,409
Waterloo	\$5,708	\$19,214
Western	\$5,633	\$18,113

Notes:

Undergraduate data reflects tuition and compulsory fees reported for an Arts program over an 8 month period.

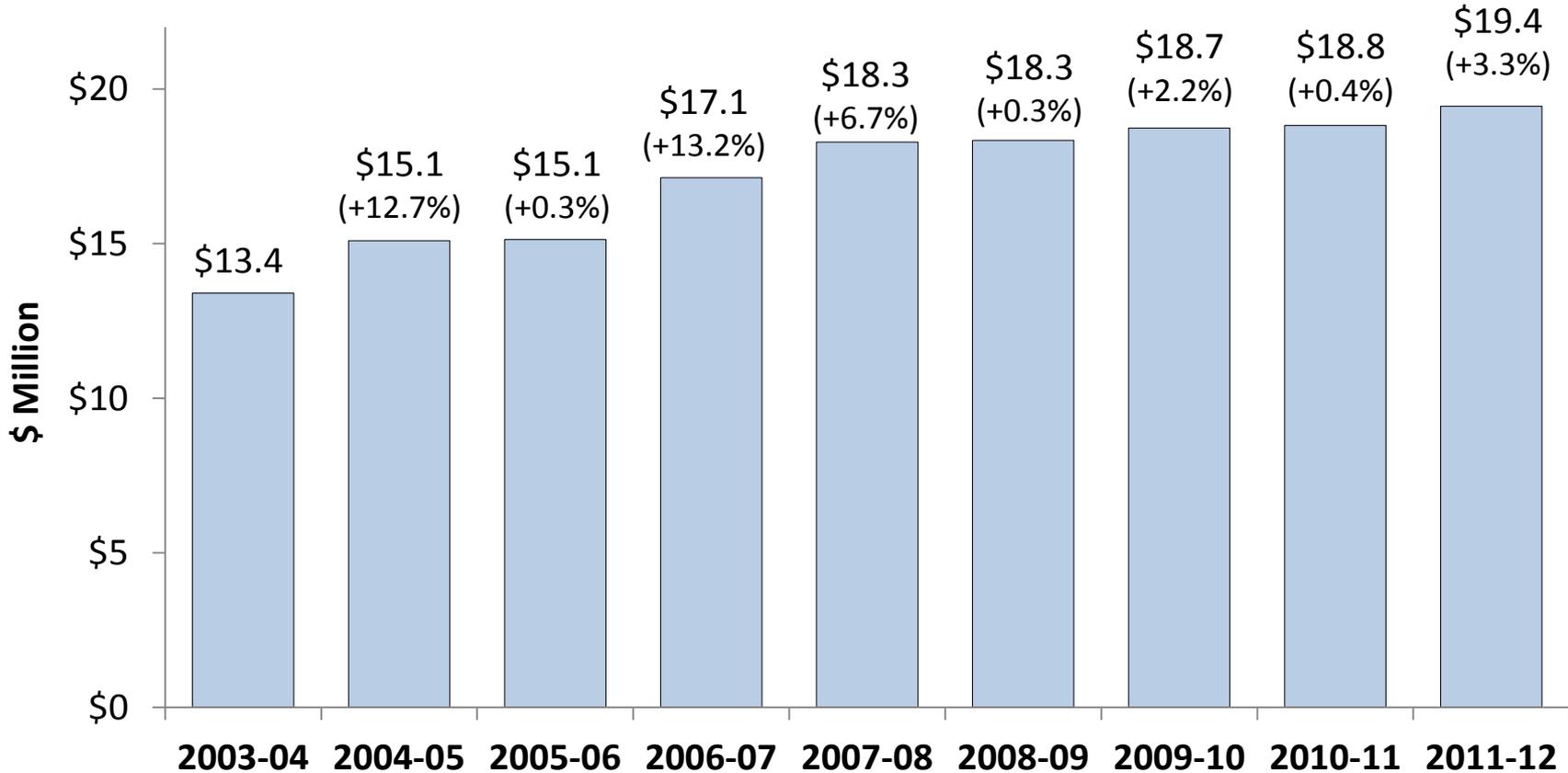
\*Tuition figures for Montreal, McGill and Laval universities are not yet reported.

Dalhousie amount is for Canadian, out-of-province students.

Source: U-15 Data Exchange

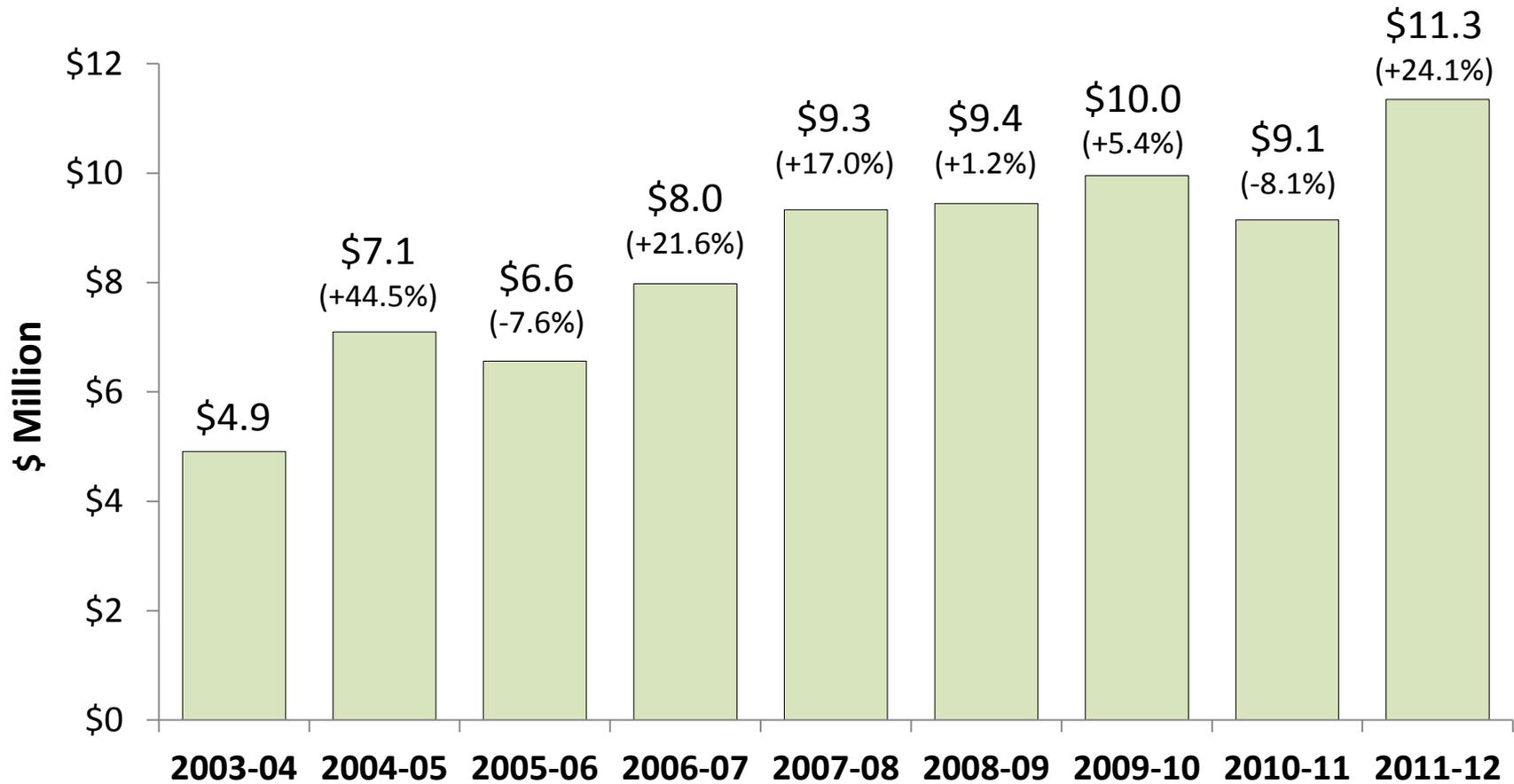
# U OF A, BURSARY & AWARD EXPENDITURES

(Consolidated, \$million)



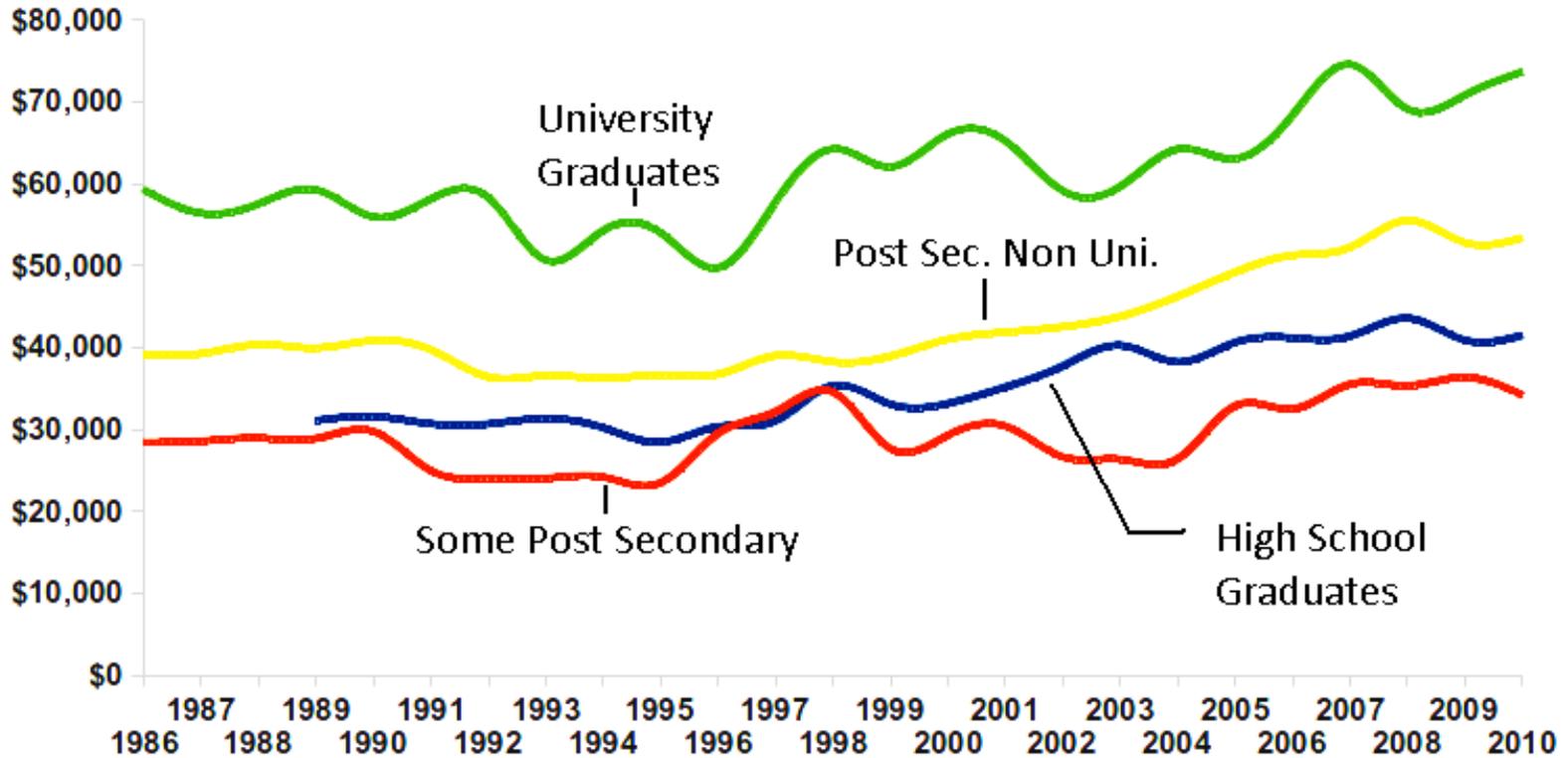
# U OF A, BURSARY & AWARD EXPENDITURES

(Operating Funds, \$million)



# INCOME BY EDUCATIONAL ATTAINMENT

(real wages 2010, Alberta)



Source: CANSIM



## GOVERNANCE: DATES & TIMELINES, 2012-13

- ✓ **October 2** Board Finance and Property Committee  
(tuition briefing)
- October 9** Students' Union Council Meeting  
(tuition briefing)
- October 15** Graduate Students' Association Council Meeting  
(tuition briefing)
- November 14** Academic Planning Committee  
(recommend to BFPC)
- November 27** Board Finance and Property Committee  
(recommend to BoG)
- December 14** Board of Governors  
(final approval)

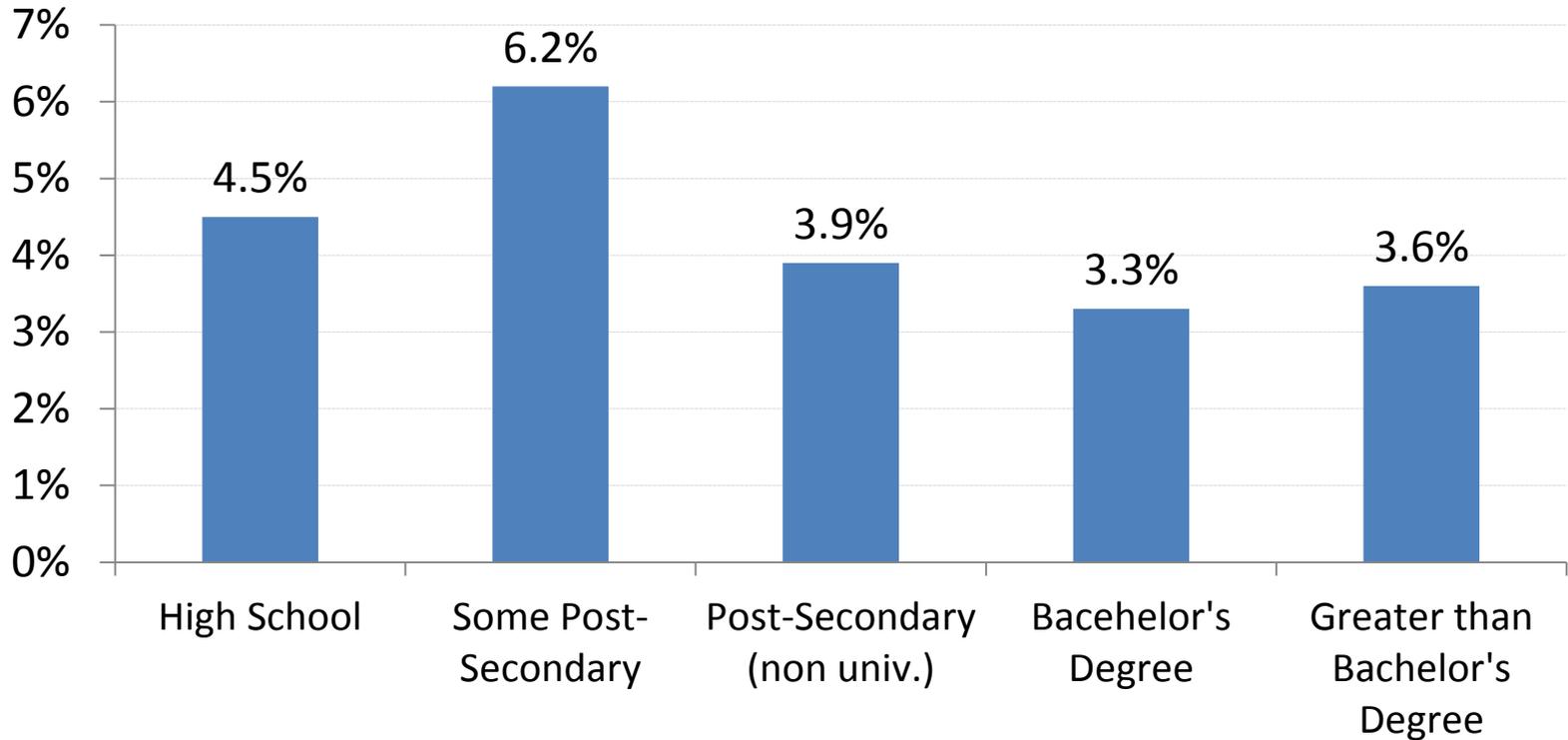


TUITION PRESENTATION  
TO  
STUDENTS' UNION

**QUESTIONS?**

# UNEMPLOYMENT RATES, ALBERTA 2011

(age ≥ 25)



Source: Statistics Canada, Labour Force Survey

# UNDERGRADUATE TUITION & FEES

	2012-13	2013-14 <sup>b</sup> (prelim)	Variance
<b>Tuition <sup>a</sup></b>	<b>\$5,269</b>	<b>\$5,382</b>	<b>\$113</b>
<b>Institutional:</b>			
Athletics & Recreation	127	130	3
Health Services	53	54	1
CoSSS	297	303	6
Registration & Transcripts	148	151	3
Student Services	111	113	2
<b>sub-total</b>	<b>\$736</b>	<b>\$750</b>	<b>\$14</b>
<b>Students' Union:</b>			
Health and Dental Plan <sup>c</sup>	439	439	0
SU Dedicated & Membership <sup>c</sup>	138	138	0
<b>sub-total</b>	<b>\$578</b>	<b>\$578</b>	<b>\$0</b>
<b>U-Pass <sup>c</sup></b>	<b>\$233</b>	<b>\$233</b>	<b>\$0</b>
<b>Total</b>	<b>\$6,816</b>	<b>\$6,943</b>	<b>\$127</b>

(a) full-time (ALES, Arts, Education, Med Lab Science, Native Studies, Physical Educ., Faculté Saint-Jean and Science)

(b) based on 2.15% increase for tuition, and assumes 1.9% for non-instructional tuition, as applicable

(c) No increase applied. Fee increases are contractual (based on factors external to the university).