Overview

- Components of the Operating Budget
  - State Tax Support
    - State Operated Campuses, System Administration, University Wide Programs
    - Statutory Colleges
    - Community Colleges
    - Cornell Cooperative Extension
    - Hospital Support
    - General State Charges (Fringe Benefits)
  - Tuition
  - Other Appropriated Funds
Core Instructional Budget

- Basic instructional costs are funded through:
  - State tax support
  - Tuition
- Costs continue to increase
- Revenues have been not kept pace:
  - Limited ability to raise tuition
  - Declining state tax support

Status of State Support

<table>
<thead>
<tr>
<th>Year</th>
<th>State Operated</th>
<th>Statutory</th>
<th>Community Colleges</th>
<th>Hospitals</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>($201.8)</td>
<td>($13.0)</td>
<td>($0.8)</td>
<td>($140.3)</td>
<td>($355.9)</td>
</tr>
<tr>
<td>2009-10</td>
<td>(193.2)</td>
<td>(17.3)</td>
<td>(12.1)</td>
<td>(124.1)</td>
<td>(346.7)</td>
</tr>
<tr>
<td>2010-11</td>
<td>(174.0)</td>
<td>(19.2)</td>
<td>(43.1)</td>
<td>(206.0)</td>
<td>(442.3)</td>
</tr>
<tr>
<td>Subtotal</td>
<td>($569.0)</td>
<td>($49.5)</td>
<td>($56.0)</td>
<td>($470.4)</td>
<td>($1,144.9)</td>
</tr>
<tr>
<td>2011-12 (Executive)</td>
<td>(131.4)</td>
<td>(18.6)</td>
<td>(33.2)</td>
<td>(179.1)</td>
<td>(362.3)</td>
</tr>
<tr>
<td>Cumulative Total</td>
<td>($700.4)</td>
<td>($68.1)</td>
<td>($89.2)</td>
<td>($649.5)</td>
<td>($1,507.2)</td>
</tr>
</tbody>
</table>
Changes in tuition have been unpredictable

- Over the last 48 years SUNY has been allowed to raise tuition only 13 times
- The smallest tuition increase was 7 percent ($310) in 2009-2010
- The highest increase was 43 percent ($650) in 1991-1992
- Seventeen times since 1963, a first-year student entered SUNY and during his or her college career never had to pay a tuition increase
- 19 entering classes saw one tuition increase
- 8 entering classes saw two tuition increases
- The class entering in 1989-90 saw three tuition increases
SUNY State Operated Campuses
Resident Undergraduate Tuition, 1963-64 to 2010-11
Dollar Increase

Consequences

• Stony Brook Southampton
• Program deactivations
  – Albany
  – Geneseo
  – SUNYIT
  – New Paltz
  – Many more under consideration
• Course sections reduced, class sizes increased
• Full time faculty positions left vacant; more reliance on adjunct faculty
• State operated enrollment decrease – first since 2003 **
Need for a Tuition Plan that is:

- Fair
- Predictable
- Responsible

We are NOT asking that tuition be used to backfill reductions in state support

The 2011-12 Executive Budget calls for a combined $310M reduction to state operated campuses and the SUNY Hospitals

Even with a modest tuition increase, SUNY campuses need to continue to find efficiencies and reduce costs
SUNY’s Tuition Plan

- *Fair* because it protects access and affordability through modest increases
- *Predictable* because it allows students and families to plan over a 5 year time period and
- *Responsible* because through a “maintenance of effort” construct, all the tuition would be invested in faculty, programs and curriculum that would enhance completion

What is a resident undergraduate tuition increase worth?

<table>
<thead>
<tr>
<th>Resident Undergraduate Increase</th>
<th>Incremental Undergraduate Tuition (in millions)</th>
<th>Resident Undergraduate Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>$50</td>
<td>$6.6</td>
<td>1.0%</td>
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<tr>
<td>$100</td>
<td>13.2</td>
<td>2.0%</td>
</tr>
<tr>
<td>$200</td>
<td>26.4</td>
<td>4.0%</td>
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<tr>
<td>$300</td>
<td>39.6</td>
<td>6.0%</td>
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<tr>
<td>$400</td>
<td>52.8</td>
<td>8.0%</td>
</tr>
<tr>
<td>$500</td>
<td>66.0</td>
<td>10.0%</td>
</tr>
</tbody>
</table>
SUNY Compared to Selected States
Current Tuition and Mandatory Fees

Pennsylvania
New Jersey
New Hampshire
Maryland
California
Michigan
Massachusetts
Texas
Maine
Rhode Island
Connecticut
Delaware
Wisconsin
SUNY

Source: College Board Survey, 2010-11.

Doctoral Institution Resident Tuition and Fees

Pennsylvania State University
University of Vermont
University of New Hampshire
University of Illinois
Rutgers University
University of California-Berkeley
University of Michigan
UMASS Amherst
University of Rhode Island
University of Connecticut
University of Delaware
University of Maine
Georgia Institute of Technology
University of Maryland
University at Buffalo
Binghamton University
University at Albany
Stony Brook University

Source: College Board Survey, 2010-11.
Conclusion

• Facts demonstrate a five year plan is rational

• Wide spread support

• Need to stay nimble