

**FACULTY SENATORS COUNCIL  
RECOMMENDATIONS**

We have been asked to consider preferences for disbursement across major expense categories of a tuition increase. Because we do not know what the tuition increase will be, our discussion below is based on a specific hypothesis of a tuition increase in each column. In reading these numbers, keep in mind the following.

- (1) The postulated percentage tuition increase is divided among the various expense categories so that the sum of these percentages add up to it in each column.
- (2) The percentages in each column refer to a portion of the tuition fees increase. For example, if the tuition fees increase by 4%, the Fac. Salary increase of 1% is one quarter of the revenue raised from the tuition increase.

**Disbursement Across Major Expense Categories for the Academic Year 2010-2011  
Based on Suggested Ranges for Tuition Increase**

<b>Tuition/Fees Increase</b>	<b>4.0%</b>	<b>3.5%</b>	<b>3.0%</b>	<b>2.5%</b>
Tuition Aid	0.5	0.44	0.38	0.31
Admin. Pers.	1.0	0.88	0.75	0.625
Fac. Salary	1.0	0.88	0.75	0.625
Development/Momentum	0.3	0.26	0.23	0.19
Bldg.	0.8	0.7	0.6	0.5
Ops.	0.2	0.175	0.15	0.125
Misc.	0.2	0.175	0.15	0.125
<b>Total disbursement</b>	<b>4.0%</b>	<b>3.45%</b>	<b>3.01%</b>	<b>2.505%</b>

Presented by the Finance Committee of the University Senators Council on December 3<sup>rd</sup>, 2009