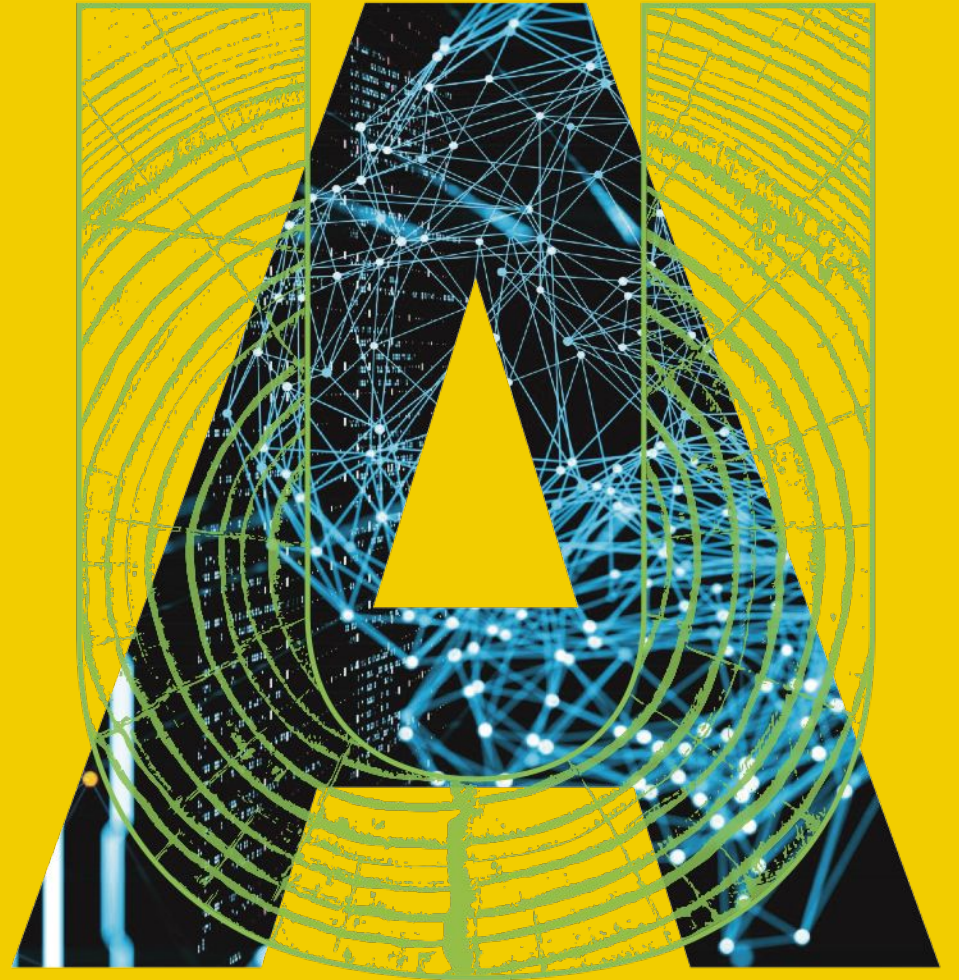


Graduate Students' Association Tuition Townhall

November 7, 2024



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TUITION CONSULTATION

- 01. Tuition Budget Advisory Committee**
Sept. 12, 2024; Oct. 10, 2024; Nov. 13, 2024;
Jan. 14, 2025
- 02. Students' Union Tuition Townhall**
Oct. 29, 2024; 12-2 p.m.
- 03. Council on Student Affairs**
Nov. 7, 2024
- 04. Graduate Students' Association Tuition Townhall**
Nov. 7, 2024; 12-2 p.m.
- 05. International Students' Association**
TBC at invitation of SU

WHAT DOES MY TUITION COVER?

Tuition covers all expenses related to instruction at the university, including:

- Instructor salaries
- Creation and maintenance of classrooms
- Creation and maintenance of study spaces
- Disposable supplies for teaching, activities and labs (materials owned or leased by students are covered by other fees)
- Utilities
- Research that supports instruction and discovery
- Libraries

\$23.2M (5.5%) of tuition revenue goes directly to student financial supports (2024-25).

INCREASING COST DRIVERS

01. CPI & inflation

02. Increases in our cost drivers

- **Salaries and benefits** - merit compensation and benefit increases (57% of costs)
- **Materials and supplies** - impacted by CPI increases (18% of costs)
- **Utilities** - impacted by CPI increases and rate of utilities (3% of costs)
- **Maintenance** (4% of costs)
- **Other** (18% of costs)

03. Gaps in revenue

04. A desire to maintain quality of instruction and academic mission

REVENUE SOURCES

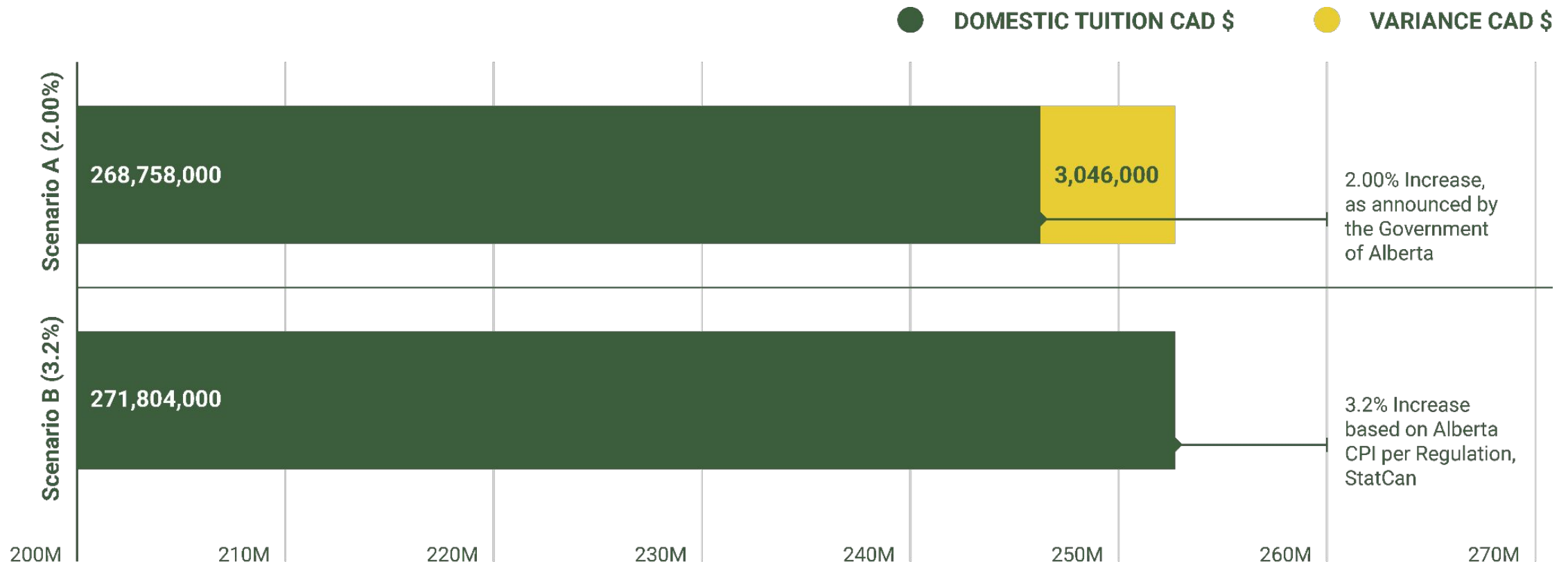
01. **Operating Grant**
 - **Total decrease** - \$222M in three years
 - **2025-26** - there is no anticipated strategic or inflationary increase in this grant
02. **Federal and Other Government Grants**
 - **Federal Research Support** - directed revenues
03. **Investment Income (unrestricted)**
 - **Income Projection** - \$30M
04. **Other Revenue Sources**

Funding Remains Stagnant

- 01. Grant**
 - Remains flat with inflation increasing by over 10% the last two years.
 - Represents a \$44M additional cut to our provincial operating grant.
- 02. Projected costs continue to rise**
- 03. Domestic tuition capped at 2%**
 - Domestic tuition increase of 2% proposed for 2025-26.
 - The difference between a 2% domestic tuition increase and an increase at CPI (3.20%) creates a **\$3.0M revenue gap** for the University.
- 04. International student visas constrained by federal immigration policy changes**

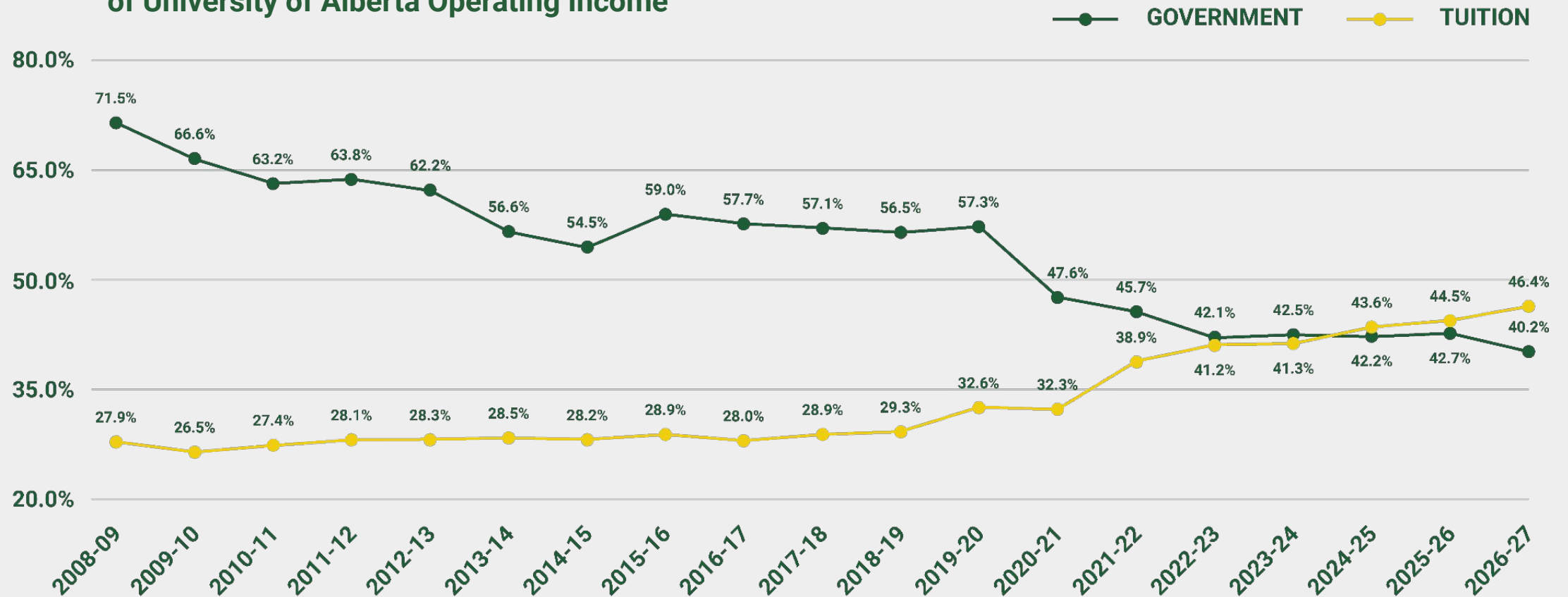
The U of A now has the lowest per-student funding of any major university in Western Canada.

Legislated tuition cap creates funding gap



The Context - Revenue and cost balance

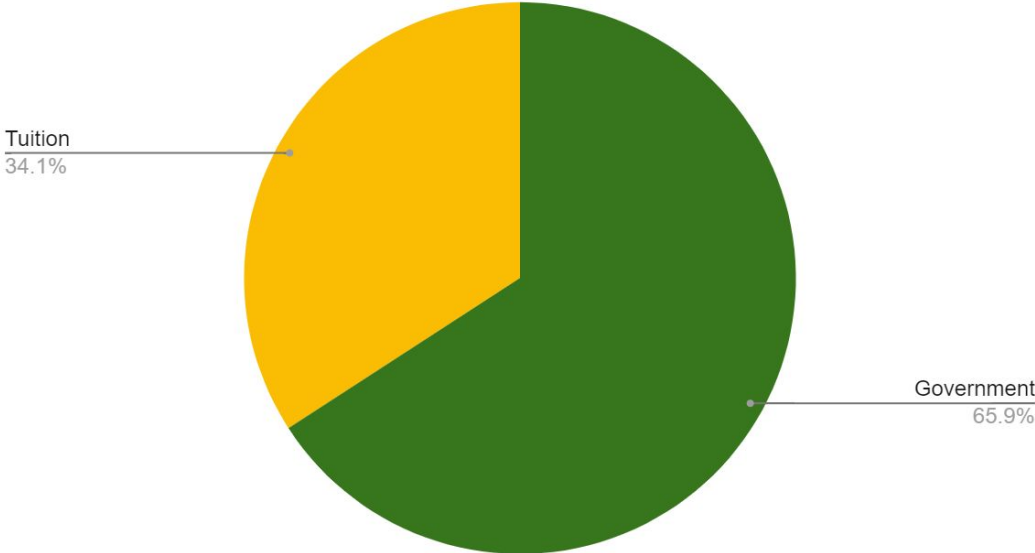
Government Funding and Tuition as Share of University of Alberta Operating Income



Source: CAUBO information is used until 2021-22. Actuals and projections from 2022-23 to 2026-27 are provided by RP.

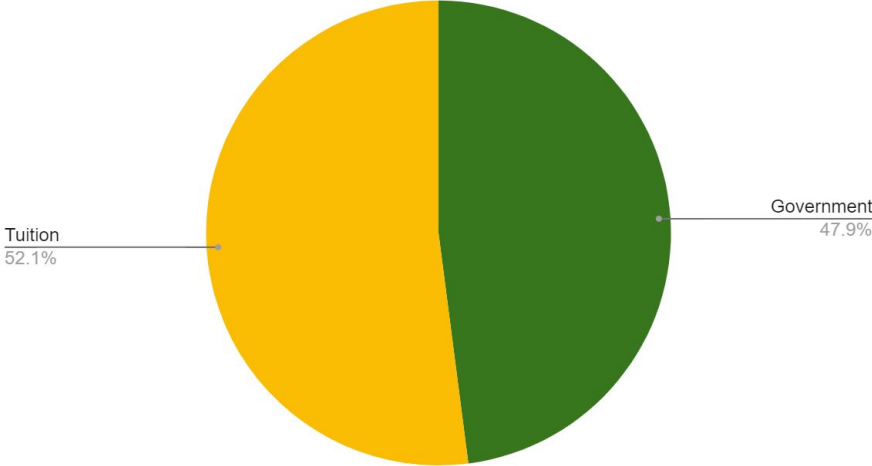
Tuition and Government Funding Comparison

2018/19



Operating Grant \$642.2M

2024/25



Operating Grant \$436.6M (-\$205M)

Affordability and Supports



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with purpose.

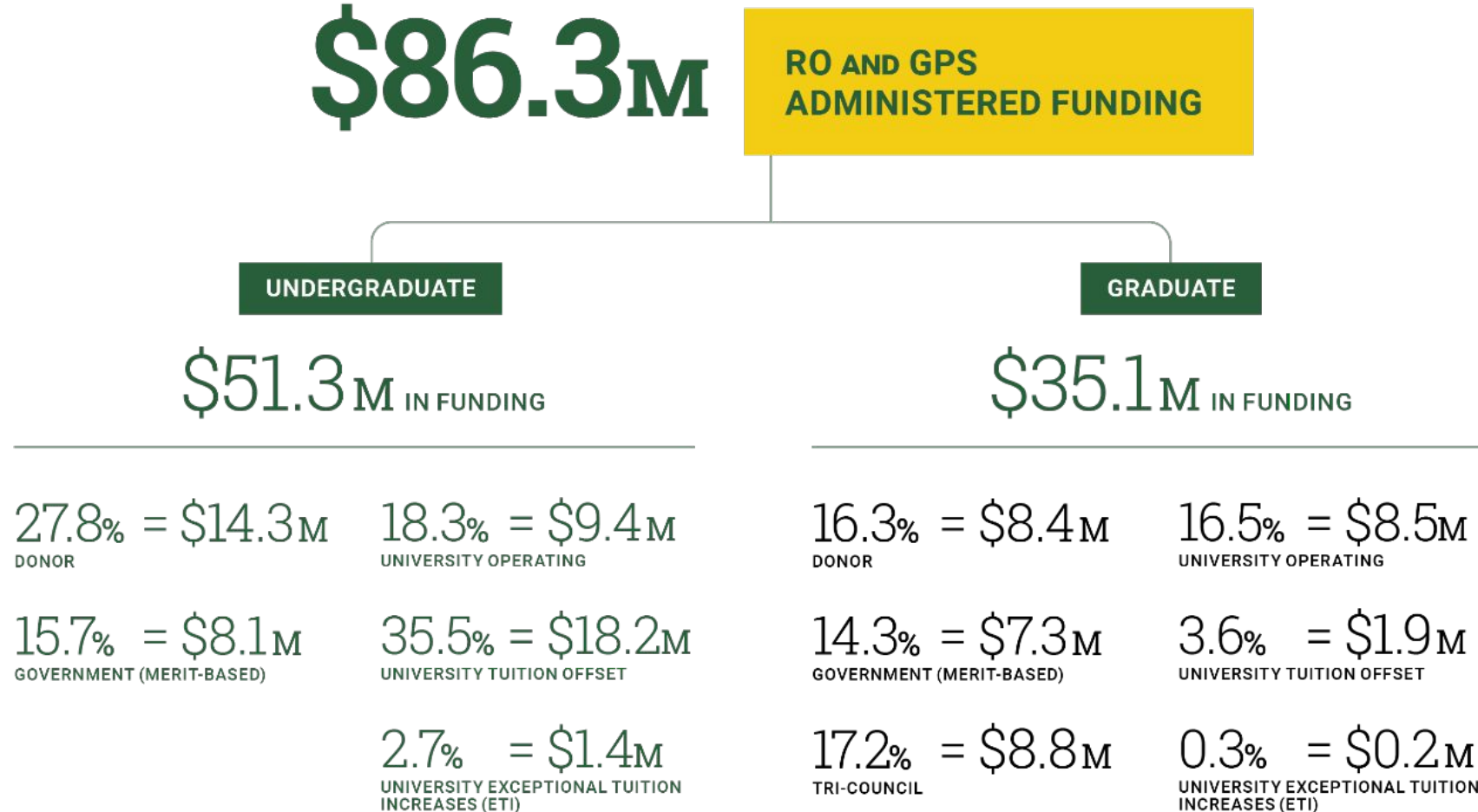
The University of Alberta is committed to providing and optimizing robust student financial supports, in order to ensure that academically qualified students can attend the university. These student financial supports will align with institutional priorities and values, including those outlined in the institutional strategic plan. The University recognizes that access to affordable education is a shared responsibility between the University, the student, and government.

-UAPPOL Student Financial Supports Policy, 2019



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RO and GPS Administered Financial Support 2023-24



RO and GPS Administered Financial Support 2023-24

RO AND GPS ADMINISTERED FUNDING

\$86,347,745

UNDERGRADUATE

\$51,286,460

TOTAL ADMINISTERED FUNDING

GRADUATE

\$35,061,285

TOTAL ADMINISTERED FUNDING

74.7% = \$64,530,743
MERIT-BASED

19.0% = \$16,372,881
NEED-BASED

6.3% = \$5,444,121
HYBRID

63.5% = \$32,575,095
MERIT-BASED

26.2% = \$13,435,689
NEED-BASED

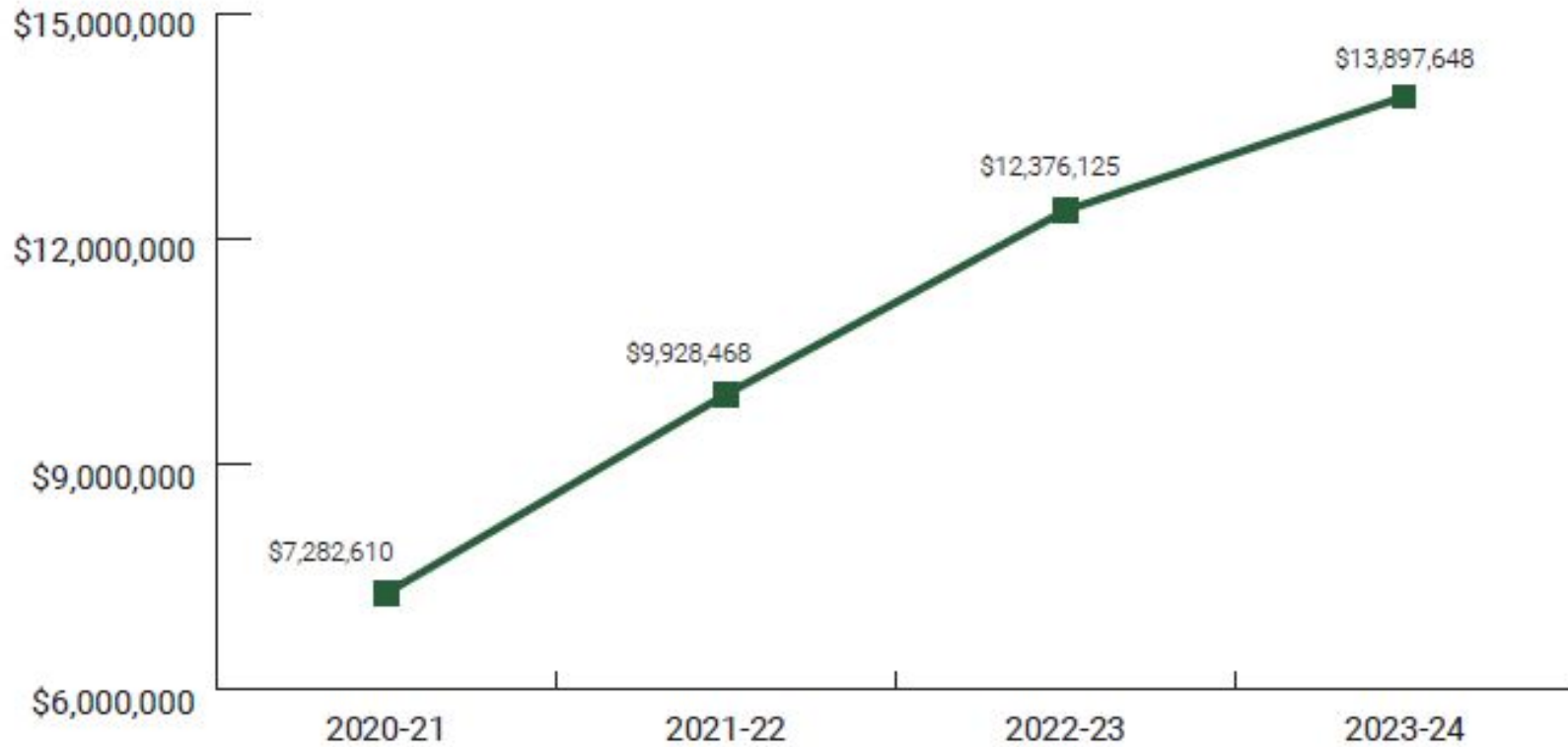
10.3% = \$5,275,676
HYBRID

91.1% = \$31,995,648
MERIT-BASED

8.4% = \$2,937,192
NEED-BASED

0.5% = \$168,445
HYBRID

University Operating Spending on Need-Based Supports



Since 2020-21, there has been a 90.8 per cent increase in spending on need-based supports.

Bursary Demand and Total Enrolment

01. All students with an assessed financial shortfall received bursary funding in 2023-24.
02. No eligible students were denied bursary support.
03. This represented 3.6% of total enrolment.

Questions and Discussion

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Purpose.**



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