

GENERAL BUDGET GUIDELINES

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Personnel:								
AAUP Salaries	4.75%	4.85%	4.00%	4.50%	4.50%	3.50%	3.50%	3.50%
Salaries (all except AAUP faculty)	4.50%	3.00%	4.00%	4.50%	4.50%	3.50%	3.50%	3.50%
Other Personnel	3.00%	3.00%	4.00%	4.50%	4.50%	3.50%	3.50%	3.50%
Fringe rates:								
Full	40.0%	41.2%	43.0%	43.80%	45.50%	45.50%	45.50%	45.50%
Partial	8.4%	8.4%	8.4%	8.40%	8.40%	8.40%	8.40%	8.40%
Other expenses:								
Equipment	3.0%	3.0%	3.0%	5.00%	5.00%	5.00%	5.00%	5.00%
Support	3.0%	3.0%	3.0%	3.00%	3.00%	3.00%	3.00%	3.00%
Library Books/Periodicals	9.0%	5.0%	5.0%	9.00%	9.00%	9.00%	9.00%	9.00%
Transfers Out		0.0%	0.0%	0.00%	0.00%	0.00%	0.00%	0.00%
Chancellor's Office	0.0%	3.7%	4.9%	3.30%	5.32%	5.32%	5.32%	5.32%
Central Services Support	5.0%	6.1%	4.5%	8.62%	7.82%	7.82%	7.82%	7.82%
R&R	\$ 500,000	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Utilities	9.0%	9.0%	9.0%	9.00%	9.00%	5.00%	5.00%	5.00%
Telecom (Voice & Data Combined)		4.0%	4.0%	4.00%	4.00%	4.00%	4.00%	4.00%
Tuition:								
Resident	6.5%	6.9%	6.9%	6.9%	6.9%	4.50%	4.50%	4.50%
Non-Resident	6.5%	6.5%	6.5%	5.2%	5.2%	4.50%	4.50%	4.50%
Rates:								
Resident Undergrad	\$ 7,210	\$ 7,710	\$ 8,240	\$ 8,810	\$ 9,420	\$ 9,840	\$ 10,280	\$ 10,740
Non-Resident Undergrad	\$ 18,240	\$ 19,430	\$ 20,690	\$ 21,770	\$ 22,900	\$ 23,930	\$ 25,010	\$ 26,140
(For grads add \$300 for both resident and non-resident.)								
Continuing education	\$ 220	\$ 235	\$ 251	\$ 268	\$ 286	\$ 299	\$ 312	\$ 326
Tuition FFTEs - Undergrad	10,225	10,342	10,685	11,043	11,195	11,090	11,000	11,000
Tuition FFTE's - Grad (Includes CPS @ UNH in FY04)	1,518	1,686	1,673	1,673	1,743	1,743	1,743	1,743
Financial Aid:								
Undergrad Discount rate	24.1%	25.4%	25.7%	26.80%	26.80%	25.60%	25.60%	25.60%
Graduate Discount rate	35.2%	33.3%	35.0%	34.40%	34.40%	33.00%	33.00%	33.00%
Other Revenues:								
Indirect Costs	5.0%	4.5%	4.5%	-14.29%	0.00%	4.00%	4.00%	4.00%
State Appropriation	3.02%	2.18%	5.49%	4.07%	4.17%	5.00%	5.00%	5.00%
Miscellaneous Revenues - UNH	3.0%	3.0%	3.0%	3.00%	3.00%	3.00%	3.00%	3.00%
Course Fee Revenues	3.0%	3.0%	3.0%	3.00%	3.00%	3.00%	3.00%	3.00%
Miscellaneous Revenues - NHPTV	4.0%	3.0%	3.0%	3.00%	3.00%	3.00%	3.00%	3.00%
Room/Board/Mandatory Student Fees								
Overall Room, Board, Fee Increase	6.2%	5.5%	7.0%	7.00%	5.00%	5.00%	5.00%	5.00%
Board & Mandatory Fees Increase	6.2%	2.8%	5.0%	5.00%	5.00%	5.00%	5.00%	5.00%
Fee FFTEs - Undergrad	10,394	10,325	10,325	10,700	11,150	11,050	10,900	10,900
Fee FFTEs - Grad	1,251	1,250	1,250	1,230	1,325	1,325	1,325	1,325
Fee FFTE's Grad - Health/Counseling					1,250	1,250	1,250	1,250
Fee FFTE's Tech Fee Total (Undergrad+Grad)					14,475	14,375	14,225	14,225
Assessments:								
General Assessment Rates:								
Revenue	4.7464%	4.7213%	5.0%	5.7%	7.0%			
Personnel	8.5711%	8.5268%	15.0014%	15.0014%	15.0014%	15.0014%	15.0014%	15.0014%
Academic Affairs Assessment Rates:								
Revenue	3.0862%	2.9775%						
Personnel	5.2957%	5.1103%						
Facilities	5.0%	10.71%	5.0%	3.50%	9.00%	7.00%	7.00%	7.00%
Enrollments (Fall Headcount):								
Freshmen *	2,572	2,797	3,079	2,646	2,800	2,800	2,800	2,700
Transfers	465	458	465	514	450	450	450	450
Readmits	202	175	151	155	160	160	160	160
Continuing Students	7,703	7,633	7,828	8,307	8,401	8,357	8,131	8,000
Total Undergraduate Enrollments	10,942	11,063	11,523	11,622	11,811	11,767	11,541	11,310
Graduate Enrollment	2,407	2,481	2,434	2,449	2,450	2,450	2,450	2,450
Total Enrollments	13,349	13,544	13,957	14,071	14,261	14,217	13,991	13,760
* Freshmen Mix	51%/49%	52%/48%	50%/50%	54%/46%	50%/50%	50%/50%	50%/50%	53%/47%