

# Tuition, Fees, and Allocations

## April 17, 2018

**Tracey Cook**, Vice Chancellor for Fiscal Affairs



# Agenda

## APPROVAL ITEMS

- 1. Fiscal Year 2018 Amended Budget**
2. Fiscal Year 2019 Tuition
3. Fiscal Year 2019 Mandatory Fees
4. Fiscal Year 2019 Elective Fees and Special Charges
5. Fiscal Year 2019 Budget Allocations

# Fiscal Year 2018 Amended (HB683)

Total FY 2018 Original Budget	\$ 2,305,085,976
Graduate Medical Education at Augusta University	\$10,000,000
Other	<u>2,084,906</u>
<b>Net Change to FY18 Amended</b>	<b>\$12,084,906</b>
Total FY 2018 Amended Budget	\$ 2,317,170,882

House Bill 683 was signed by the Governor on March 9, 2018.



# Approval Item #1

**Recommended:** That the Board approve the allocation of state appropriations for the FY 2018 Amended Budget as detailed in Appendix I

# Agenda

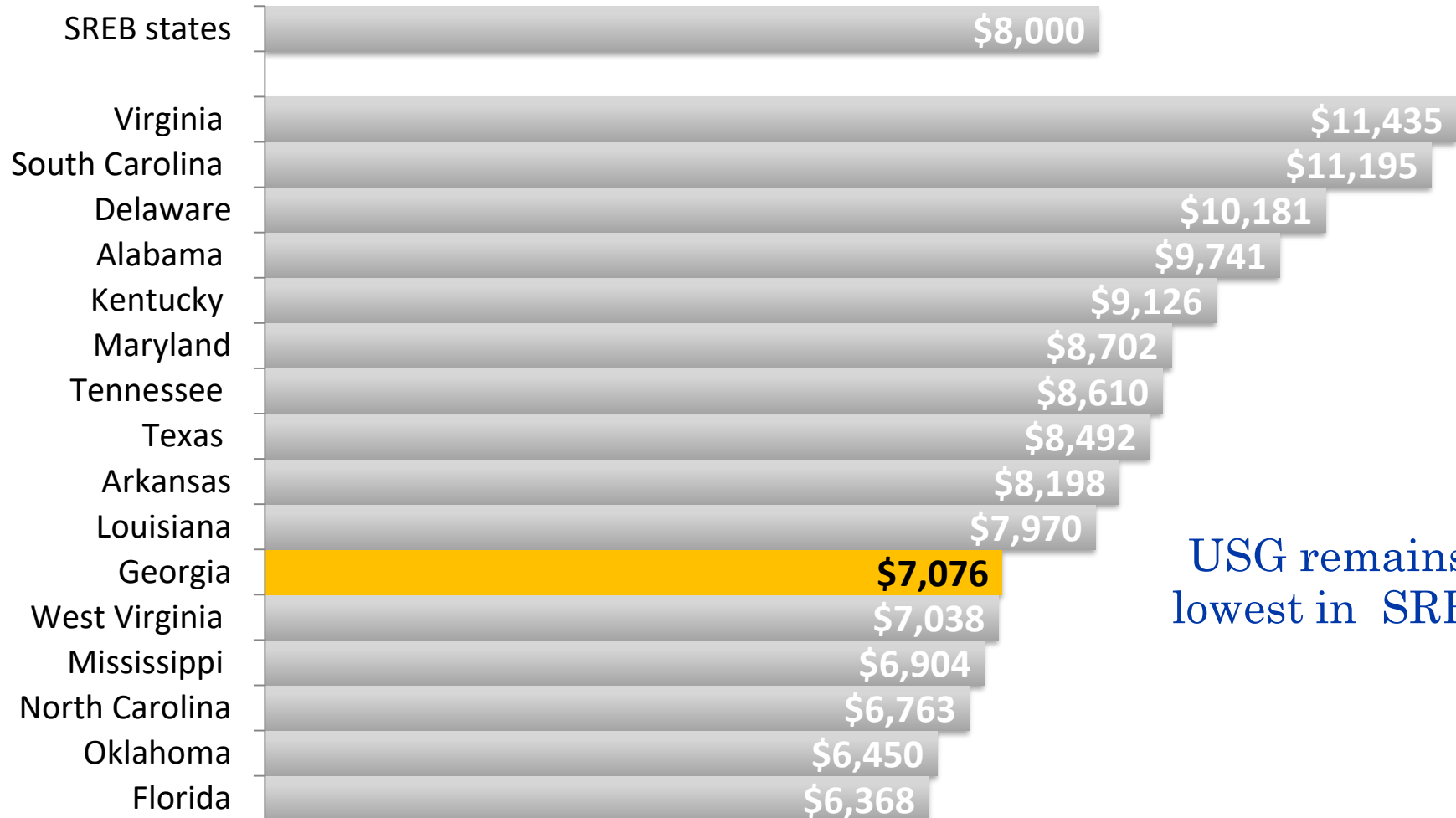
## APPROVAL ITEMS

1. Fiscal Year 2018 Amended Budget
- 2. Fiscal Year 2019 Tuition (Undergraduate, Graduate, Online)**
3. Fiscal Year 2019 Mandatory Fees
4. Fiscal Year 2019 Elective Fees and Special Charges
5. Fiscal Year 2019 Budget Allocations

# Balancing Quality Instruction and Affordability

## Public Four-Year Colleges and Universities

### Annual Tuition and Required Fees for In-State Undergraduates, 2016-2017



USG remains the 6<sup>th</sup>  
lowest in SREB states

# Tuition Considerations

- USG Priorities
  - Graduate more students
  - Be more affordable
  - Be more efficient
- Quality of Academic Programs
- Keeping Pace with Rising Cost

# Tuition Recommendations

## Undergraduate Tuition

- No tuition increase for undergraduate students – 0% Increase

## Graduate Tuition

- No tuition increase for graduate students – 0% Increase
- New tuition rate for Georgia State University Doctor of Public Health degree



# Tuition Recommendations - eTuition



## **Policy revised in January 2017 - Board sets rates eTuition**

- Strengthen oversight given the significant growth in distance education
- In response to audit conducted by Department of Accounts and Audits

## **Undergraduate eTuition**

- Reduce online tuition differential by 33%

## **Graduate eTuition**

- No increase to graduate online tuition – 0% Increase
- FY 2018 rates will remain flat for FY 2019

# Approval Item #2

## Recommended:

- Board approve the **undergraduate** tuition rates for fiscal year 2019 (Appendix IIA)
- Board approve the **graduate** tuition rates for fiscal year 2019 (Appendix IIB)
- Board approve the **eTuition** rates for fiscal year 2019 (Appendix IIC)
- Effective Fall 2018

# Agenda

## APPROVAL ITEMS

1. Fiscal Year 2018 Amended Budget
2. Fiscal Year 2019 Tuition
- 3. Fiscal Year 2019 Mandatory Fees**
4. Fiscal Year 2019 Elective Fees and Special Charges
5. Fiscal Year 2019 Budget Allocations

# Mandatory Student Fees

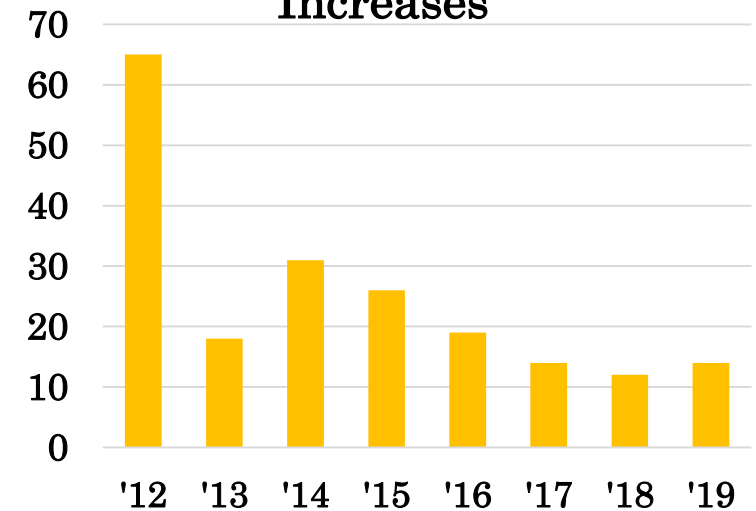
## Appendix IIIA

### Mandatory Fee Recommendations:

- 14 fee increases at 9 institutions
  - Increases at institutions range from \$3 to \$31 per semester
- Georgia State University fee reallocation – No increase since 2012
- New fee structure at Georgia Southern University and Abraham Baldwin Agricultural College
- Eliminated all mandatory commuter meal plan

Mandatory Student Fees are the primary funding source for student activities, student technology, athletic programs, student centers, parking and transportation, health services, and other non-academic, student-focused facilities.

**Number of Approved Increases**



# Approval Item #3

**Recommended:** That the Board approve the proposed mandatory student fees for fiscal year 2019 for institutions of the University System of Georgia, to become effective Fall semester 2018 as detailed in Appendix IIIA

# Agenda

## APPROVAL ITEMS

1. Fiscal Year 2018 Amended Budget
2. Fiscal Year 2019 Tuition
3. Fiscal Year 2019 Mandatory Fees
- 4. Fiscal Year 2019 Elective Fees and Special Charges**
5. Fiscal Year 2019 Budget Allocations

# Elective Fees and Special Charges Requiring Board Approval

- Enhanced Board Policy to increase review and oversight of certain elective fees and special charges
- Most elective fees and special charges will continue to be set at the institution level
- Some institutions requested the discontinuation of fees previously approved



# Agenda Item #4

Pursuant to Board Policy 7.3.2.2

**Recommended:** That the Board approve the fiscal year 2019 elective fees and special charges being recommended for continuation as outlined in Appendix IIIB

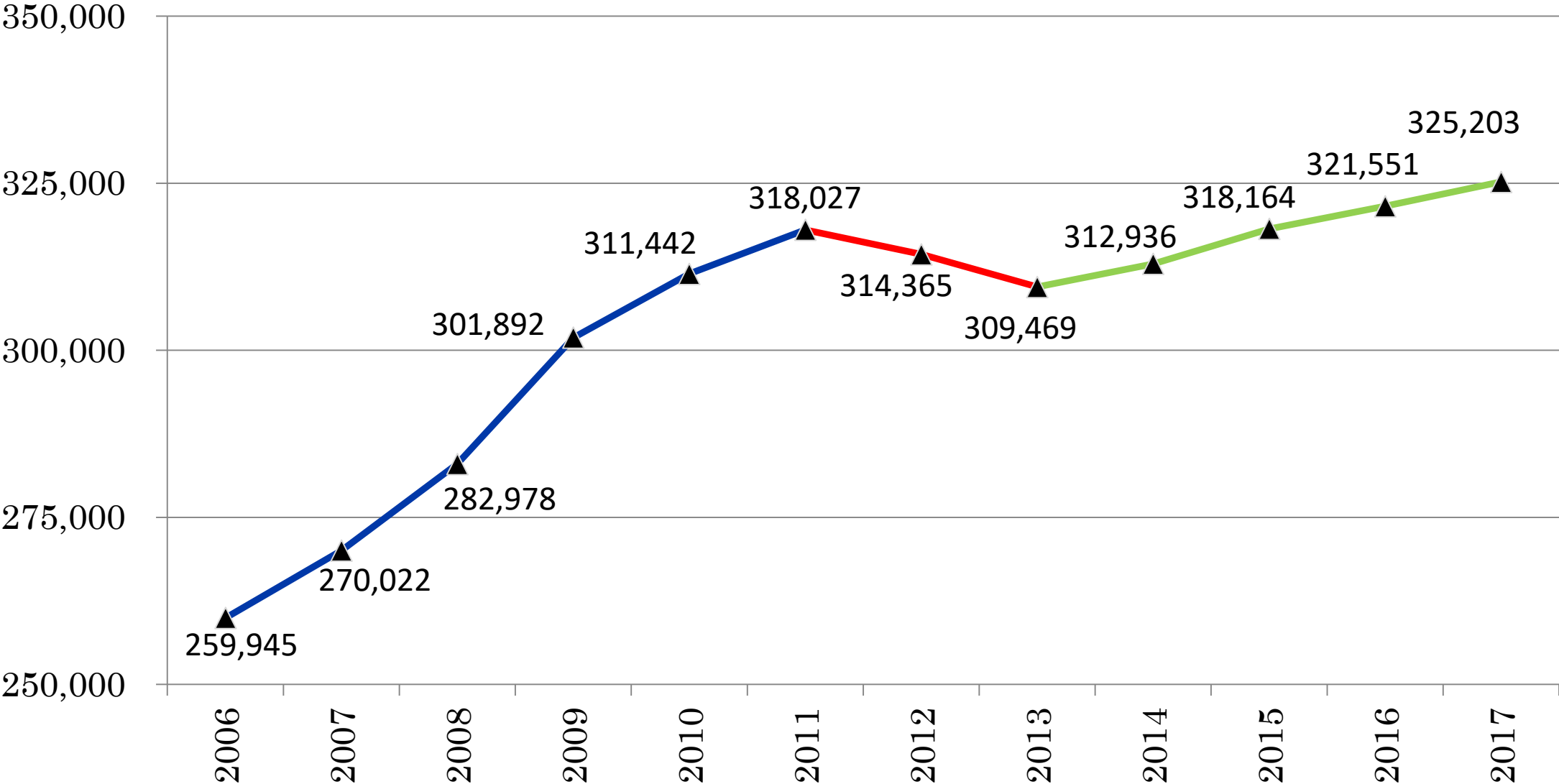


# Agenda

## APPROVAL ITEMS

1. Fiscal Year 2018 Amended Budget
2. Fiscal Year 2019 Tuition
3. Fiscal Year 2019 Mandatory Fees
4. Fiscal Year 2019 Elective Fees and Special Charges
- 5. Fiscal Year 2019 Budget Allocations**

# USG Fall Enrollment Trends



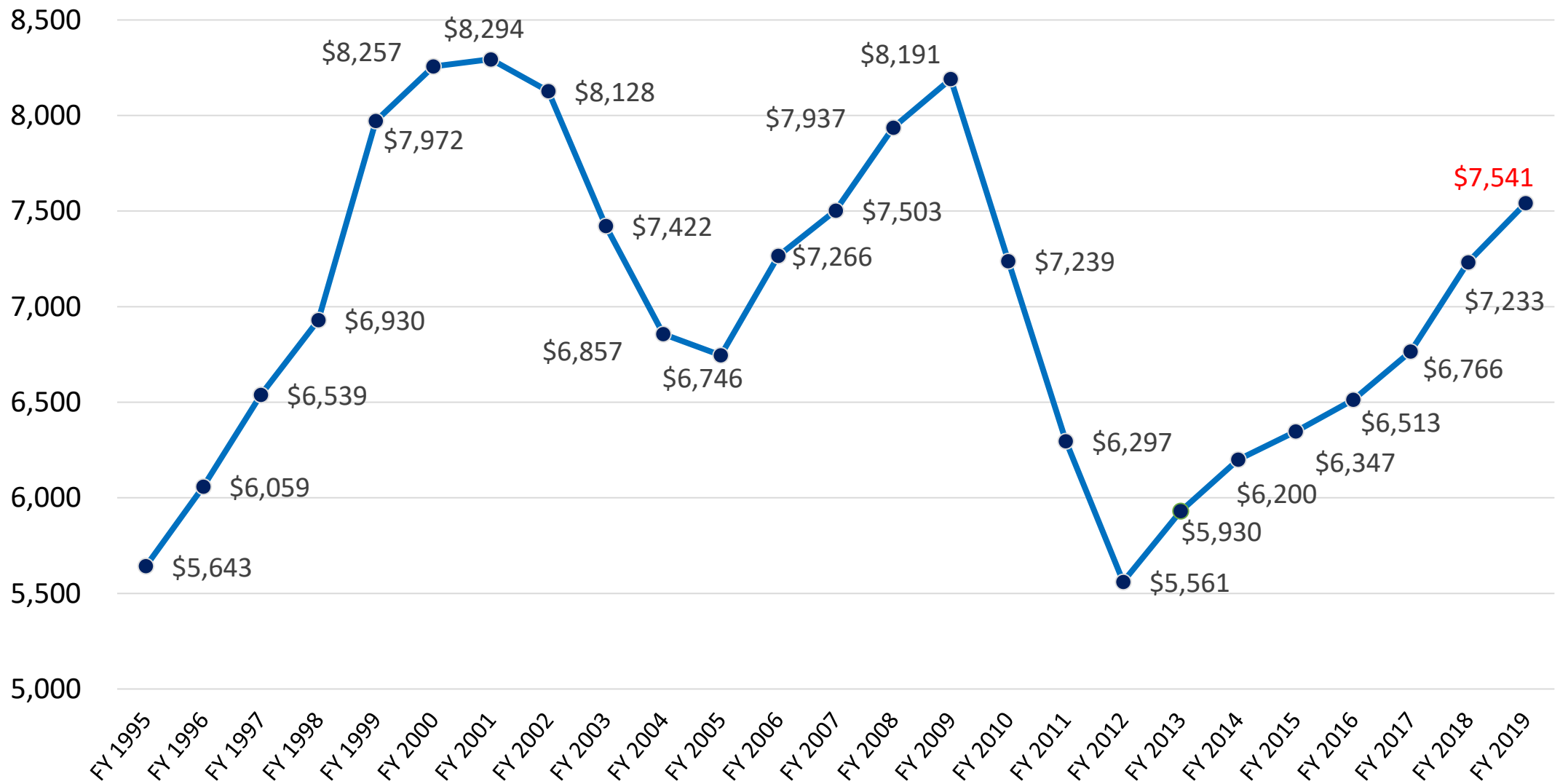
# FY 2019 State Funds Budget



FY 2018 State Funds Budget	\$ 2,305,085,976
Formula Enrollment Growth	51,060,786
Maintenance and Operation Funds for New Facilities	3,216,434
Teachers Retirement System (TRS) from 16.81% to 20.90%	60,614,530
Other Adjustments, net	<u>8,267,506</u>
Increase State General Funds (5.34%)	<u>\$123,159,256</u>
FY 2019 State Funds Budget	\$ 2,428,245,232

Formula Funds are the State's Contribution to Student Success

# USG State Funds per Fall Student FTE



# FY 2019 Capital Budget

Major Repair and Renovation	\$60,000,000
Equipment (4 Projects)	7,300,000
Construction (7 Projects)	192,500,000
Planning and Design (5 Projects)	12,300,000
Other Capital Outlay (2 Projects)	29,700,000
Small Capital Projects (13 Projects)	49,330,000
GMC and GRA	10,900,000
Georgia Public Libraries	13,660,000
<b>Total – USG Capital Budget</b>	<b>\$375,690,000</b>



## Capital Outlay Trends



# Agenda Item #5

**Recommended:** That the Board approve the allocation of state appropriations for FY 2019 among institutions and operating units as outlined in Appendix IV

**Recommended:** That the Board approve the FY 2019 Capital Budget totaling \$375,690,000 as outlined in Appendix V

All allocations are pending signature of House Bill (HB) 684 by the Governor.

