



UNIVERSITY SYSTEM OF GEORGIA

Fiscal Year 2020 Tuition, Fees, and Allocations

Tracey Cook, Interim Executive Vice Chancellor for Strategy & Fiscal Affairs

Agenda

APPROVAL ITEMS

- 1. Fiscal Year 2019 Amended Budget**
2. Fiscal Year 2020 Tuition
3. Fiscal Year 2020 Mandatory Fees
4. Fiscal Year 2020 Elective Fees and Special Charges
5. Fiscal Year 2020 Budget Allocations



Fiscal Year 2019 Amended (HB30)

Total FY 2019 Original Budget		\$ 2,428,245,232
Clinical Radiation Therapy Expansion (AUHS)	\$9,991,818	
Statewide Children's Digital Library	326,859	
Other	<u>2,305,868</u>	
Net Change to FY19 Amended	\$12,624,545	
Total FY 2019 Amended Budget		\$ 2,440,869,777

House Bill 30 was signed by Governor Kemp on March 12, 2019.



Approval Item #1

Recommended: That the Board approve the allocation of state appropriations for the FY 2019 Amended Budget as detailed in Appendix I

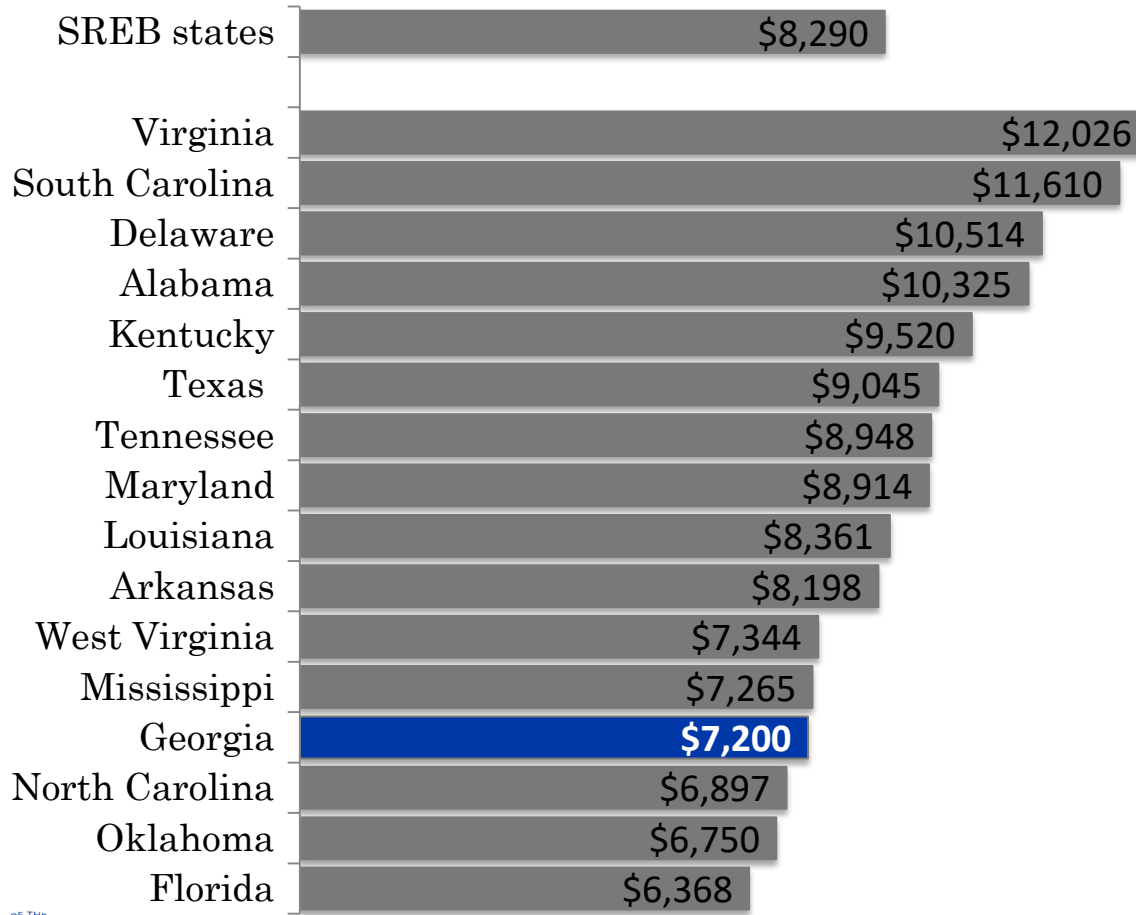


Agenda

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**Public Four-Year
Colleges and Universities
Annual Tuition and
Required Fees for In-
State Undergraduates,
2017-2018**

**Georgia now has
the 4th lowest
median tuition
& fees among
SREB states**



Tuition Considerations

- New practices to enhance student success within the University System of Georgia
 - Professional advising
 - Supplemental instruction
 - Data analytics
- Merit and fringe benefit increases not covered by state appropriations
 - State typically funds 75% of increases
- Retention & recruitment of top faculty
- Inflationary costs of doing business – technology, facilities, library collections, etc.



Tuition Recommendations – Undergraduate

- Recommend 2.5% increase to all USG institutions for both in-state and out-of-state
- Impact on full-time, in-state students per semester
 - \$84 to \$125 at Research Universities
 - \$67 to \$68 at Comprehensive Universities
 - \$42 to \$92 at State Universities
 - \$35 to \$49 at State Colleges
- Further recommend 33% reduction of undergraduate e-tuition differential (year 2 of phase-out)



Tuition Recommendations – Graduate

- Recommended Changes to Base Graduate Tuition Rates
 - 1% to 2% increases at 12 institutions
 - 3% (Health Sciences) and 7% (Non-Health) increase at Augusta University
 - 6% increase at University of West Georgia
- Increase Georgia Tech Online Master of Science in Computer Science to \$180/credit hour - Total cost of program approximately \$6,900
- Limited number of increases to differential rates of professional programs at Research Universities
- Recommend no changes to graduate e-tuition rates. New programs allowed to use current graduate e-tuition rates.



Approval Item #2

Recommended:

- Board approve the **undergraduate** tuition rates for fiscal year 2020 (Appendix IIA)
- Board approve the **graduate** tuition rates for fiscal year 2020 (Appendix IIB)
- Board approve the **eTuition** rates for fiscal year 2020 (Appendix IIC)
- Effective Fall 2019



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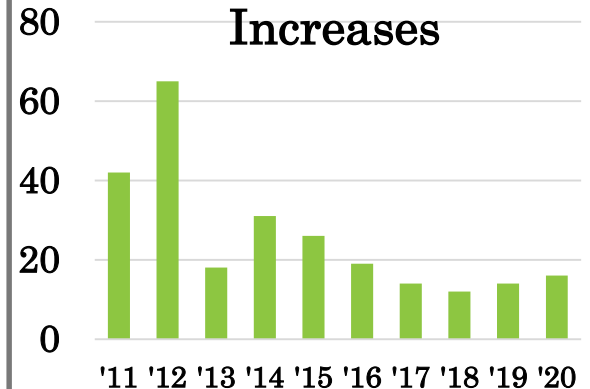
Mandatory Student Fees

Recommendations:

- 16 fee increases at 11 institutions
 - 7 related to PPV, 5 for student health/wellness
- ABAC – expand Access Card fee to all campuses
- University of North Georgia – expand Health Center services to Gainesville campus
- Kennesaw State reallocate International Fee to PPV
- East Georgia eliminate Access Card Fee
- **92% of fees unchanged from FY19**

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 2020 for institutions of the University System of Georgia, to become effective Fall semester 2019 as detailed in Appendix IIIA



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Elective Fees and Special Charges Requiring BOR 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



Approval Item #4

Recommended: That the Board approve the fiscal year 2020 elective fees and special charges being recommended for continuation as outlined in Appendix IIIB



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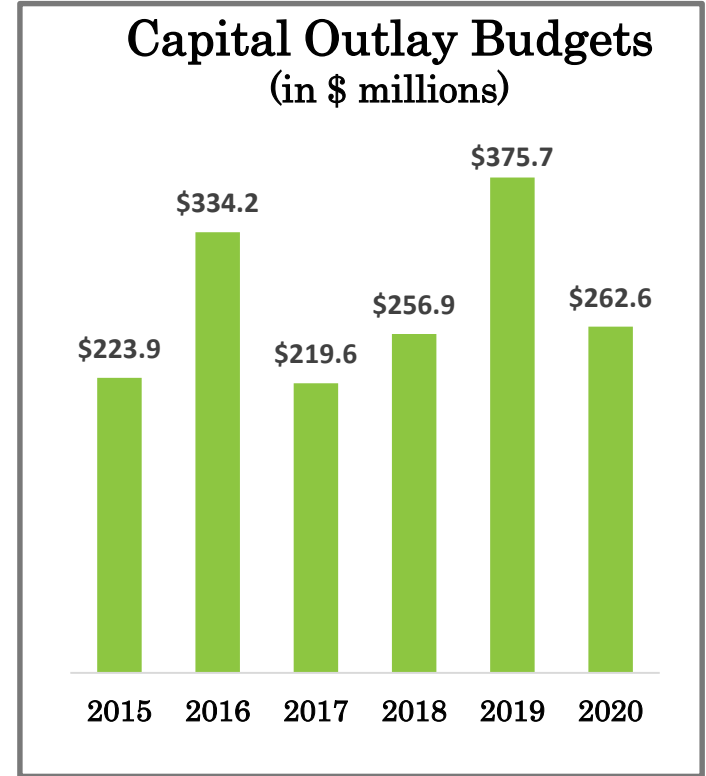
Fiscal Year 2020 Operating (HB31)

Total FY 2019 Original Budget		\$ 2,428,245,232
Formula Enrollment Growth	\$82,698,475	
Maintenance and Operations Funding	3,532,276	
Health & Retirement Benefits	9,071,878	
Merit-Based Salary Increases	47,691,432	
Expansion of AU/UGA Medical Partnership	1,819,500	
Augusta University Cyber Center	1,488,920	
Other Adjustments, net	4,061,172	
Increase State General Funds (6.2%)	\$150,363,653	
Total FY 2020 Operating Budget		\$ 2,578,608,885



Fiscal Year 2020 Capital (HB31)

Major Repair and Renovation	\$50,000,000
Equipment (3 Projects)	7,900,000
Construction (6 Projects)	144,900,000
Planning and Design (4 Projects)	9,000,000
Other Capital Outlay (1 Project)	150,000
Small Capital Projects (8 Projects)	30,900,000
GRA, GMC, GPTC	6,525,000
Georgia Public Libraries	13,185,000
Total – BOR Capital Budget	\$262,560,000



Agenda Item #5

Recommended: That the Board approve the allocation of state appropriations for FY 2020 among institutions and operating units as outlined in Appendix IV

Recommended: That the Board approve the FY 2020 Capital Budget totaling \$262,560,000 as outlined in Appendix V

All allocations are pending signature of House Bill 31 by the Governor.

