



UNIVERSITY SYSTEM OF GEORGIA

FY 2023 Tuition, Fees, and Allocations

Tracey Cook, Executive Vice Chancellor for Strategy & Fiscal Affairs

Agenda

APPROVAL ITEMS

- 1. Fiscal Year 2022 Amended Budget**
2. Fiscal Year 2023 Tuition
3. Fiscal Year 2023 Mandatory Fees
4. Fiscal Year 2023 Elective Fees and Special Charges
5. Fiscal Year 2023 Budget Allocations



Fiscal Year 2022 Amended (HB910)

Total FY 2022 Original Budget		\$ 2,457,473,476
\$5,000 salary increase for full-time, benefit-eligible employees	249,844,707	
Equipment & other capital projects	43,430,000	
Fort Valley State University Land Grant funds	1,246,451	
Other USG adjustments	4,155,000	
Pass-through organizations	<u>6,394,392</u>	
Net Change to FY22 Amended (12.4%)	\$305,070,550	
Total FY 2022 Amended Budget		\$ 2,762,544,026

House Bill 910 was signed by Governor Kemp on March 16, 2022.



Approval Item #1

Recommended: That the Board approve the allocation of state appropriations for the FY 2022 Amended Budget as detailed in Appendix I



Agenda

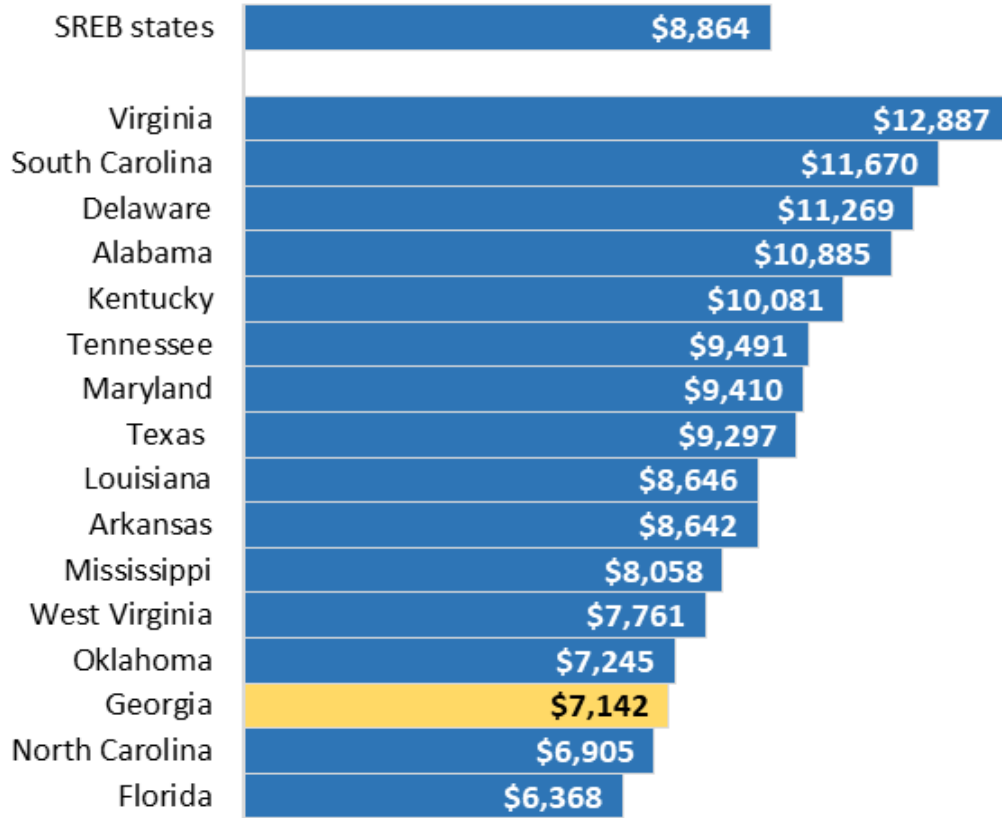
APPROVAL ITEMS

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Public Four-Year Colleges and Universities Annual Tuition and Required Fees for In- State Undergraduates, 2019-2020

Georgia has the
3rd lowest
median tuition
& fees among
SREB states



Tuition Recommendations

Undergraduate Tuition

- No tuition increase for undergraduate students at 25 of 26 institutions – 0% increase
- \$17/hour increase for in-state students and \$64/hour increase for out-of-state students at Middle Georgia State University

Graduate Tuition

- No tuition increase for graduate students – 0% increase
- Reduce by \$50/hour the Master of Biomedical Innovation and Development at Georgia Tech

5th year out of last 7 years with no tuition increase for most institutions



Approval Item #2

Recommended:

- Board approve the **undergraduate** tuition rates for fiscal year 2023 (Appendix IIA)
- Board approve the **graduate** tuition rates for fiscal year 2023 (Appendix IIB)
- Board approve the **eTuition** rates for fiscal year 2023 (Appendix IIC)
Effective Fall 2022



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Mandatory Student Fees

Special Institutional Fee

- Enacted during the Great Recession to address significant funding reductions
- Generates approximately \$230 million per year for USG institutions
- Rates range between \$170 to \$544 each semester
- Restoration of prior year austerity cuts allows for elimination of this fee

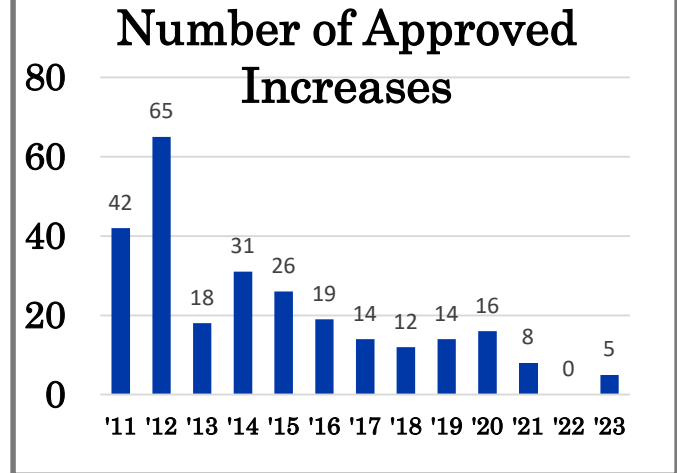


FY 2023 Mandatory Fees

Recommendations:

- 4 fee increases related to PPV projects at Columbus, Fort Valley, Valdosta, and Gordon.
- Increase activity fee on UNG Gainesville to same rate as UNG Dahlonega
- Kennesaw State \$25 reduction of mandatory parking fee and increase to voluntary permit fee
- Valdosta State net \$0 redirection between health-related fees
- Fort Valley State net \$0 redirection from technology fee to student activity fee

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.



Approval Item #3

Recommended: That the Board approve the proposed mandatory student fees for fiscal year 2023 for institutions of the University System of Georgia, to become effective Fall semester 2022 as detailed in Appendix IIIA



Agenda

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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
- No increases to Board-approved fees and five fees recommended for discontinuation



Approval Item #4

Recommended: That the Board approve the fiscal year 2023 elective fees and special charges being recommended for continuation as outlined in Appendix IIIB



Agenda

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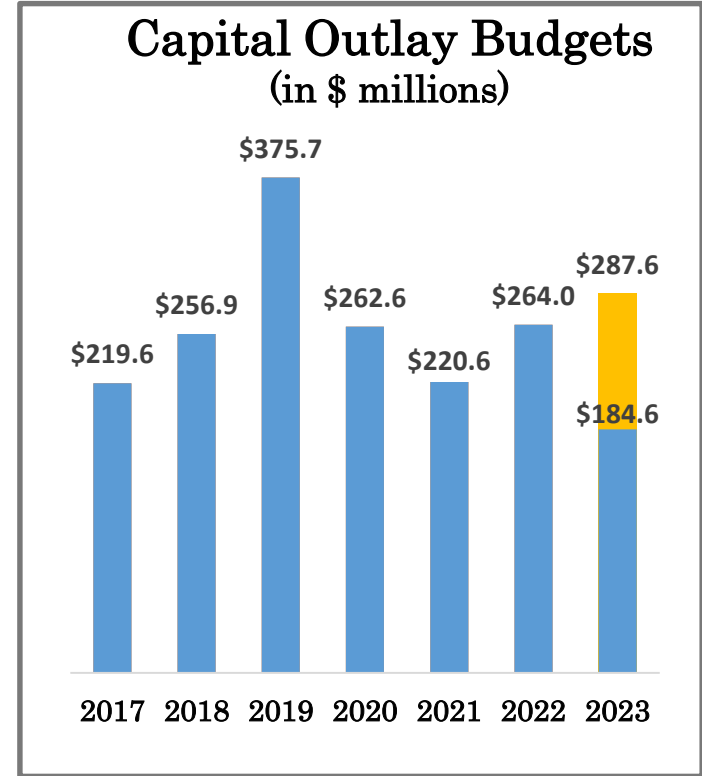
Fiscal Year 2023 Operating (HB911)

Total FY 2022 Original Budget		\$ 2,457,473,476
Formula enrollment growth	\$107,744,221	
Maintenance and operations funding	460,569	
Health & retirement benefits	11,302,964	
\$5,000 salary increase for full-time, benefit-eligible employees	219,655,756	
Funds to eliminate the Special Institutional Fee	229,626,155	
Major Repair & Renovation (MR&R)	65,900,000	
Other Adjustments, net	27,037,527	
Increase State General Funds (26.9%)	\$661,727,192	
Total FY 2023 Operating Budget		\$3,119,200,668



Fiscal Year 2023 Capital (HB911)

Construction (5 Projects)	121,000,000
Planning and Design (2 Projects)	4,600,000
Small Capital Projects (8 Projects)	38,100,000
Aviation Equipment	3,530,000
GRA, GMC, GPTC	6,300,000
Georgia Public Libraries	11,050,000
Total – BOR Capital Budget	\$184,580,000



■ Includes projects in operating budget



Agenda Item #5

Recommended: That the Board approve the allocation of state appropriations for FY 2023 among institutions and operating units as outlined in Appendix IV

Recommended: That the Board approve the FY 2023 Capital Budget totaling \$184,580,000 as outlined in Appendix V

All allocations are pending signature of House Bill 911 by the Governor.



End of Presentation

FY 2023 Tuition, Fees, and Allocations

Tracey Cook, Executive Vice Chancellor for Strategy & Fiscal Affairs

