



Board of Regents University System of Georgia

Tuition, Fees, Allocations and Salary and Wage Administration Policy April 13, 2016

"Creating A More Educated Georgia"

Fiscal Year 2016 Amended

**FY 2016
Amended**

State Funds – Special Funding Initiatives:

One-time enhancement for an economic development project at Augusta University

\$ 5,000,000

Total FY 2016 Amended Recommendations

\$ 5,000,000

Agenda Item #1

Approval: Fiscal Year 2016 Amended Budget

Recommended: That the Board approve the allocation of state appropriations for the FY 2016 amended budget.



FY 2017 Tuition, Fees, Allocations and Salary and Wage Administration Policy

Agenda Item #2

Approval: Fiscal Year 2017 Tuition

Recommended: That the Board approve the tuition rates for fiscal year 2017, **which are the same as the rates for fiscal year 2016**, to become effective Fall semester 2016. **No tuition increase.**

Further Recommended: That the Board approve to decrease eMajor rate from \$250 per credit hour to \$199 per credit hour.

Further Recommended: That the Board approve the request of Kennesaw State University to eliminate the premium-priced tuition rate and return to the core graduate tuition rate for the MSN Nurse Practitioner Program, and for in-state students in the MS in Conflict Management and the MA in Global Integrated Communication programs. .

Mandatory Student Fees

- **Mandatory Fee Criteria**
 - Prior Commitments - Multi-year Fee Plans
 - Increases to Sustain Existing PPVs
- **Staff Review**
 - Business Case/Financial Need
 - Student Approval and Involvement
 - Existence of Significant Fund Balance/Reserves
- **13 Institutions Submitted Mandatory Fee Requests**
 - 22 Fee Requests (*21 increases, 1 new*)
 - 13 Fee Changes Recommended (*12 increases, 1 new,*)
 - Of the 13 Fees Recommended: 6 PPV Related, 3 Multi-Year, 2 Parking/Transportation, 1 Health, 1 Athletic
- Augusta University – Increase SIF by \$30 at Summerville Only. Part of multi-year plan.

Agenda Item #3

Approval: Fiscal Year 2017 Mandatory Fees

Recommended: That the Board approve the proposed mandatory student fees for fiscal year 2017 for institutions of the University System of Georgia, to become effective Fall semester 2016.

Elective Fees and Special Fees Requiring Board Approval

- February 2015, policy changes made to section 7.3.2.2
 - Require Board approval for some fees previously at the discretion of the President
 - Increased review of fees impacting significant populations of students (i.e. all full-time, all undergraduates)
- Recommending the discontinuation of several existing fees at institutions
- Board Policy 7.3.2.2 also requires Board approval for housing fees and food service fees that support debt service on facilities.
 - The recommended increases average ~3%

Agenda Item #4

Approval: Fiscal Year 2017 Elective Fees and Special Charges Requiring Board Approval

Recommended: Pursuant to Board Policy 7.3.2.2, that the Board approve the fiscal year 2017 elective fees and special charges being recommended and discontinue fees not being recommended, effective Fall 2016.

Further Recommended: Pursuant to Board Policy 7.3.2.2, that the Board approve the housing and food service fee increases that support debt service effective Fall 2016.

FY 2017 Operating Budget

FY 2016 State Funds Budget

\$ 2,020,395,691

| | | |
|---|-----------|--------------------|
| Enrollment Change | \$ | 37,616,707 |
| Maintenance and Operations | | 5,899,954 |
| Reduce Funding for Georgia Gwinnett College | | (1,375,000) |
| Transfer Funding from FVSU SFI Land Grant to Teaching | | 3,725,725 |
| Adjustment to DOAS Administered Self Insurance Programs | | (326,551) |
| Warner Robins - Military & Academic Training Facility Operating | | 538,100 |
| Other Items | | (14,000) |
| Merit-Based Pay and Employee Recruitment/Retention Initiatives | | <u>55,532,540</u> |
| Formula Subtotal | \$ | 101,597,475 |

Other Items:

| | | |
|---|-----------|-------------------|
| Merit-Based Pay and Employee Recruitment/Retention Initiatives | | 4,010,835 |
| Invest Georgia and the Advanced Technology Development Ctr. | | 10,588,143 |
| GPLS – Public Library Materials | | 2,668,214 |
| Eliminate Tobacco Settlement Funds for GRA | | (247,158) |
| Transfer Funding to Teaching from FVSU SFI Land Grant | | (3,725,725) |
| Transfer Funding from GME to GA Board for Physician Workforce | | (1,138,075) |
| Other Items (GRA Transfer, Ag Exp/Coop Ext Transfer, Positions) | | <u>3,552,674</u> |
| Other Items Subtotal | \$ | 15,708,908 |

Increase State General (Cash) Funds (5.81%)

117,306,383

FY 2017 State Funds Budget

\$ 2,137,702,074

FY 2017 Capital Budget

| | |
|--|----------------------|
| Major Repair and Renovation | \$ 60,000,000 |
| Equipment | 12,400,000 |
| Construction | 79,025,000 |
| Small Capital Projects | 43,045,000 |
| Design | 4,500,000 |
| Other Items (Coop Ext/Ag Exp-MRR, Athens/Tifton, Ag Exp) | 5,650,000 |
| Georgia Public Libraries | 11,800,000 |
| Georgia Military College | 1,805,000 |
| Georgia Public Telecommunications Comm. | <u>1,365,000</u> |
| Total – Capital Outlay | \$219,590,000 |

Allocation of State Funds

- Chancellor – Budget Hearings with All Institutions
- \$37.6M provided in new funding for enrollment
- Allocations address 16 institutions with enrollment increases and 14 institutions with enrollment declines
- Strategy/Method:
 - Enrollment gains honored to fullest extent possible
 - Enrollment declines implemented on a case-by-case basis
- Merit Funds Allocated in Proportion to Salary
- M&O Allocated Based on Square Footage
- Other Operating Funds and Capital based on legislative intent

Agenda Item #5

Approval: Fiscal Year 2017 Budget Allocations

Recommended: That the Board approve the allocation of state appropriations for FY 2017 among institutions and operating units of the University System of Georgia.

Recommended: That the Board approve the FY 2017 Capital Budget totaling \$219,590,000.

All allocations are pending signature of House Bill (HB) 751 by the Governor.

Salary and Wage Administration

- \$59.5 Million in State Funds for merit-based pay adjustments
- Salary Increases Awarded Based on Merit
- Range 0% to 5% (Exceptions pre-approved by Chancellor)
- Other appropriate fund sources may be utilized to address Market and Compression Issues and Promotions and Reclassifications

Agenda Item #6

Approval: Fiscal Year 2017 Salary and Wage Administration Policy

Recommended: That the Board approve the fiscal year 2017 salary and wage administration policy for the University System of Georgia.



Board of Regents University System of Georgia

Tuition, Fees, Allocations and Salary and Wage Administration Policy April 13, 2016