

**University of West Georgia
FY2009 Budget Highlights***

** Subject to the Governor's approval*

**Summary of Increases in State Allocation
and Tuition**

New State Allocation	\$ 5,625,918
Tuition increase over FY08 Budget from enrollment & rate increase	4,829,358
Special Funding Initiative (SFI)	85,935
Total of previous three lines:	\$ 10,541,211
Less: \$350,000 for continuing RPG funds (treated as new funds by USO)	10,191,211
Less: \$85,935 for continuing SFI funds	10,105,276
Add: \$1,895 for SFI Increase	10,107,171
Total New Allocation	\$ 10,107,171

Summary of Planned Expenditures

"Pre-Ordained" Expenditures	\$ 3,983,007
Target Enhancement Funds	848,304
Academic Affairs: Base Budget Enhancement + Grad. Tuition Differential	641,000
Operating Funds Increase	228,711
Divisional Allocations	4,406,149
Total	\$ 10,107,171

"Pre-Ordained" Expenditures

Annualizer	\$ 704,749
Raise Pool	636,847
Fringe for Annualizer & Raise Pool	469,559
SFI fringe	1,895
Square Footage	523,457
Health Insurance	670,237
Worker's Compensation (Savings)	(53,772)
Retirees	127,213
ORP & HDHP charges (Savings)	(512,555)
Continuing, Sept 07 approvals	344,935
eCore/WebMBA billing, additional	60,055
eTuition Distribution	215,000
Nursing-Coweta, UWG support	220,000
Nursing-Initiative Funding	188,847
Collegiate Sports, Disabilities	386,540
Total	\$ 3,983,007

Target Enhancement Funds

RPG (continuing)	\$ 350,000
Nursing Initiative (continuing)	188,847
Advising	50,000
Summer Camp for Minority Recruitment	50,000
Research & Economic Development	55,000
Financial Aid Process	70,000
Shared Services	351,779
Energy Management	240,525
Emergency Preparedness	31,000
Total of <u>New</u> Funds (Line 3 onwards)	\$ 848,304

Designated for Academic Affairs

Base Budget Realignment	\$ 200,000
2 Faculty Lines for Graduate Program, and GRAs	141,659
Graduate Tuition Increase Reserve	299,341
Total	\$ 641,000

Operating Support Increase (2%) (For all of UWG)	\$ 228,711
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Divisional Allocations

Academic Affairs (Excl. BB & Grad.)	\$ 2,415,236
Student Services	365,314
University Advancement	295,900
President / IRP	210,697
Information Technology	133,378
Fiscal Affairs	291,937
Facilities	182,640
Reserves	511,047
Total	\$ 4,406,149

Examples of Initiatives in the Distribution of New Funds (1/3)

- Core Instruction: 20 faculty, 70 core classes per semester
- Non-Core Instruction: 8 faculty, 38 classes per semester
- Faculty Promotion & Compression
- Increased staff support for sponsored operations
- Special targeted initiatives for external research funding
- Nursing Initiative, additional support

Examples of Initiatives in the Distribution of New Funds (2/3)

- Ombuds Initiative
- 2% increase in travel and operating budgets
- Advertising budget increase
- Library Collections
- New Staff, all divisions
- University Attorney
- Executive Assistant
- Collegiate Sports for Students with Disabilities

Examples of Initiatives in the Distribution of New Funds (3/3)

- Advising, First Year Experience, Faculty Mentors
- Assistant Dean of Students (to work with student behavior concerns)
- Counselor
- Additional Registrar staff member
- Second Patient Advocate (funded by Health Fee)
- Second Health Educator (funded by Health Fee)
- Casual Labor & Professional Services Pool
- Leadership training for department chairs and heads
- Six Sigma training

Tuition

New Freshmen, FY2009	\$134/ \$533
Freshmen, FY2008 (no change)	\$124/ \$493
Freshmen, FY2007 (no change)	\$107/ \$427
Non Fixed-for-Four	\$120/ \$480
Graduate	\$158/ \$630
MBA/ MPAcc	\$172/ \$643

Mandatory Fees

Activity	\$57
Athletic	\$149
Athletic Complex (new)	\$60
Health	\$83
International (new)	\$2
Technology	\$50
Transportation	\$51
Campus Center	\$108

Capital Projects

- Construction funds for UWG Road: \$ 1,900,000
- Speaker Murphy Library & Office: \$ 8,000,000

Thank You For All You Do for UWG!

Thank you for coming.
What questions may we answer for you?