

**UW EAU CLAIRE
BLUGOLD COMMITMENT DIFFERENTIAL TUITION 2019-20 SPENDING PLAN**

A. REVENUE:

	AMOUNT
Total 2019-20 Estimated Differential Tuition Funding:	\$10,640,316
Estimated collection of \$10,398,316 from enrollment of approximately 9,432 full-time equivalent undergraduate students. Estimated 2018-19 remaining funds of about \$242,000.	

B. SPENDING PLAN:

1. Subtotal of Continuing Programming **AMOUNT**
\$4,909,584

	<i>Personnel</i>	<i>Positions (FTE)</i>	<i>Student Wages</i>	<i>Supplies/ Trvl./Equip.</i>	<i>Subtotal</i>
Budget Category:					
Budget Amount:	\$ 3,038,675	28.95	\$ 742,182	\$ 1,128,727	\$ 4,909,584

This includes all proposals previously approved for ongoing or multiple year funding: advising positions and career and internship programming now consolidated in the Advising, Retention and Career Center; internship and practicum coordination in Communication Journalism, Social Work, English, Kinesiology, and the human sciences; support for immersive field experiences in Biology, Geography and Geology; support for the Domestic Intercultural Immersion (DII), the Faculty-Led International Immersion Experiences (FLIIE), and the International Fellows Program (IFP). Funding for the Civil Right's Pilgrimage, the Central European Travel Seminar and for immersion experiences in Education Studies, Nursing, and Social Work. Funding for student research experience including the Faculty Student Research and Scholarly Activity program; the Blugold Fellows program; and interdisciplinary research experiences. Funding for instructional positions in Music and Theatre Arts, Women's Studies, American Indian Studies, Multimedia Communication, Watershed, Finance; and the University Honor's program, and support positions in Blugold Central (financial aid) and LTS. Funding for high-impact learning and teaching experiences such as the Blugold Seminar in Critical Reading and Writing, the freeQweek (the Eau Queer film festival), the Writing Center, marketing and sales competitions, geospatial technology, and leadership and learning communities for new students.

2. Subtotal of Continuing Provost Initiative **\$2,208,827**

	<i>Personnel</i>	<i>Positions (FTE)</i>	<i>Student Wages</i>	<i>Supplies/ Trvl./Equip.</i>	<i>Subtotal</i>
Budget Category:					
Budget Amount:	\$ 2,100,350	20.30	\$ 68,298	\$ 40,179	\$ 2,208,827

This includes faculty positions in Biology, Business Communications, Chemistry, Communication & Journalism, Criminal Justice, Environmental and Public Health, Health Care Administration, Languages (Mandarin), Latin American Studies, Management & Marketing, Mathematics, Nursing and Sociology. The *Provost Initiative* originally included some positions for advisors now consolidated in the Advising, Retention and Career Center.

3. Subtotal of Financial Assistance **\$3,521,520**

Up to 40% of Blugold Commitment Differential tuition revenue will be dedicated to financial assistance for students. This includes three grant programs: the Blugold "Hold Harmless" grant awarded to students with an expected family contribution of \$7,000 or less (to be no more than 37% of tuition revenue); the Blugold Special grant for students experiencing extraordinary circumstances (to be no more than 3% of tuition revenue); and the Blugold Study Abroad grant \$120,000 as a special allocation within the 40% Financial Aid portion of the Blugold Commitment.

4. GRAND TOTAL PLANNED BLUGOLD COMMITMENT DIFFERENTIAL TUITION SPENDING **\$10,639,931**