

**UW EAU CLAIRE
BLUGOLD COMMITMENT DIFFERENTIAL TUITION 2023-24 SPENDING PLAN**

A. REVENUE:

	AMOUNT
Total 2023-24 Estimated Differential Tuition Funding:	\$10,173,484

Estimated collection of \$9,002,281 from enrollment of approximately 8,168 full-time equivalent undergraduate students. Estimated 2022-23 remaining funds of about \$1,171,000.

B. SPENDING PLAN:

	AMOUNT
1. Subtotal of Continuing Programming	\$4,849,032

Budget Category:	<i>Personnel</i>	<i>Positions (FTE)</i>	<i>Student Wages</i>	<i>Supplies/ Trvl./Equip.</i>	<i>Subtotal</i>
Budget Amount:	\$ 3,029,603	28.22	\$ 738,182	\$ 1,081,247	\$ 4,849,032

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 field experiences in Biology, Geography and Geology; support for the immersion programs, including Domestic Intercultural Immersion (DII), the Faculty-Led International Immersion Experiences (FLIIE), and the International Fellows Program (IFP), Civil Right's Pilgrimage, and for immersion experiences in 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 in Biology and Economics. Funding for instructional positions in Music and Theatre Arts, Race, Ethnicity, Gender and Sexuality Studies, American Indian Studies, Communication, Public Health and Environmental Studies, 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 Queer Film Festival immersion and production experience, the Writing Center, marketing and sales competitions, geospatial technology, and leadership and learning communities for new students.

2. Subtotal of Continuing Provost Initiative	\$2,275,248
---	--------------------

Budget Category:	<i>Personnel</i>	<i>Positions (FTE)</i>	<i>Student Wages</i>	<i>Supplies/ Trvl./Equip.</i>	<i>Subtotal</i>
Budget Amount:	\$ 2,114,291	19.88	\$ 75,798	\$ 85,159	\$ 2,275,248

This includes faculty positions in Biology, Business Communications, Chemistry and Biochemistry, Communication Journalism, Criminal Justice, Health Care Administration, Languages, Latin American and Latinx Studies, Management & Marketing, Mathematics, Nursing, Psychology and Sociology. The *Provost Initiative* originally included some positions for advisors now consolidated in the Advising, Retention and Career Center. Also includes programming support for Liberal Studies degree completion, supplemental instruction peer-tutoring, and suicide awareness and prevention programming through SPARC.

3. Subtotal of Financial Assistance	\$3,048,750
--	--------------------

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 in accordance with subsequent legislation (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	\$10,173,030
--	---------------------