PROPOSED FY 2024 EDUCATIONAL & GENERAL BUDGETS

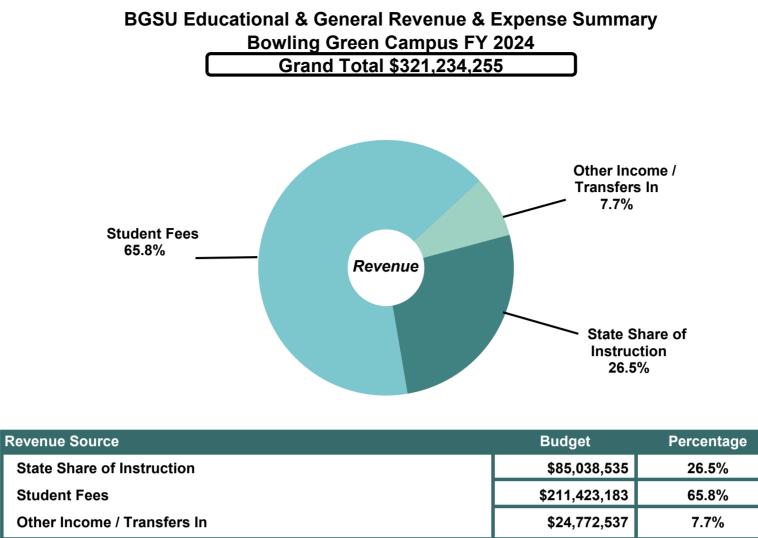
Proposed to Board of Trustees

Prepared by the Office of Finance and Administration

June 2023

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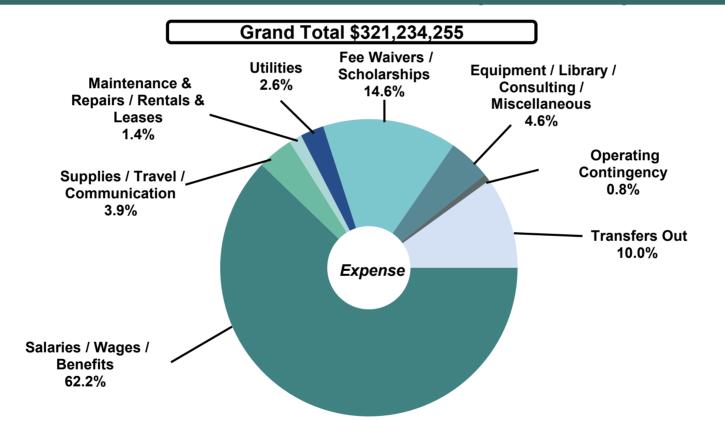
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\$321,234,255

100.0%





Expense	Budget	Percentage
Salaries / Wages / Benefits	\$199,759,314	62.2%
Supplies / Travel / Communication	\$12,469,161	3.9%
Maintenance & Repairs / Rentals & Leases	\$4,483,088	1.4%
Utilities	\$8,253,063	2.6%
Fee Waivers / Scholarships	\$46,851,524	14.6%
Equipment / Library / Consulting / Miscellaneous	\$14,839,958	4.6%
Operating Contingency	\$2,491,648	0.8%
Transfers Out	\$32,086,499	10.0%
Total	\$321,234,255	100.0%

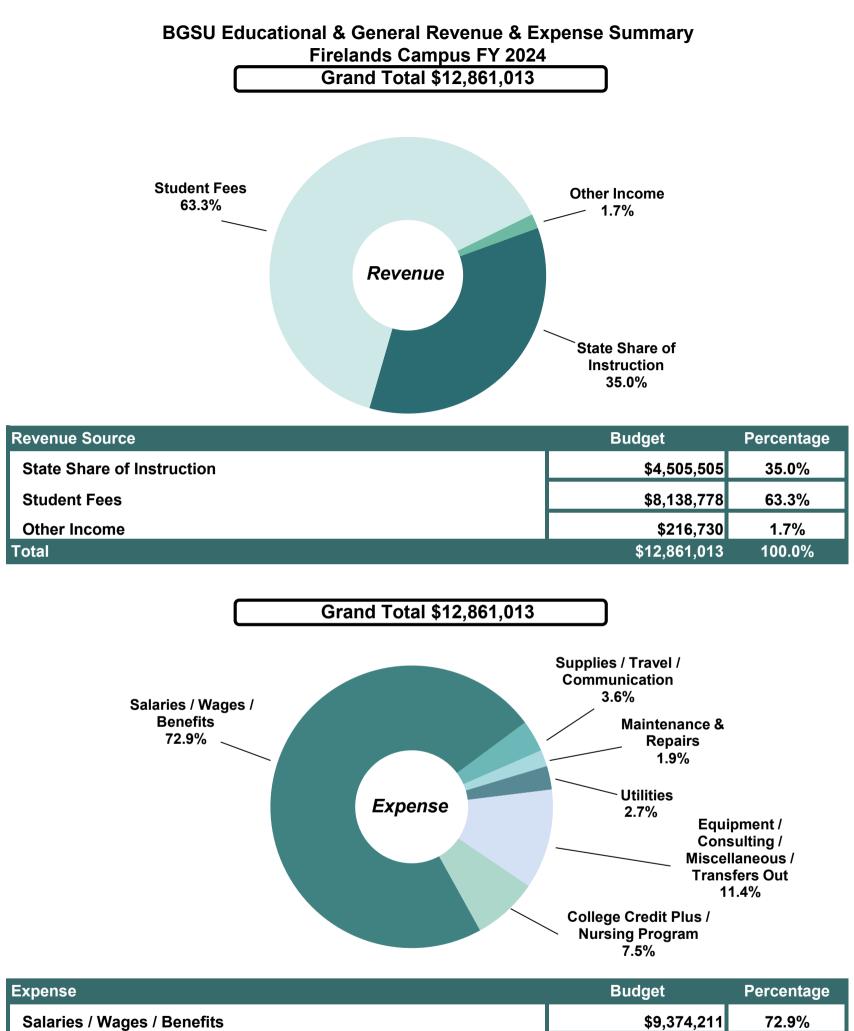
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Other Income 15,953,862 16,268,190 314,328 2.0% 5.1% Total Revenues 305,281,685 312,729,906 7,448,223 2.4% 97,4% Transfers In from Other Funds 8,093,911 8,504,347 410,436 5.1% 2.6% Otal Funds Available 313,375,596 321,234,255 7,556,659 2.5% 100.0% Stataries & Wages Salaries 62,360,654 84,908,181 2,547,527 3.1% 26,4% [6] Admin/Professional States 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Student Assistant Wages 2,728,759 - 0.0% 3.2% 13,3% 10,227,563 0.0227,563 0.0% 3.2% 13,3% 13,3% 14,39% 5.4% [7] Student Assistant Wages 2,728,759 - 0.0% 3.2% 13,3% 13,3% 13,3% 13,3% 14,39% 5.2% 100,3% 62,2% [7] Sub-Total Salaries, Wages & Benefits 193,396,722 199,759,314	Other Income Total Revenues 15,953,862 305,261,685 16,268,190 312,729,908 314,328 7,448,223 2.0% 2.4% 5,1% 97,4% Transfers In from Other Funds 8,093,911 8,504,347 410,436 5,1% 2,6% Otal Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% Statries & Wages Faculty Salaries 52,360,654 84,908,181 2,547,527 3.1% 26,4% [6] Admin/Professional Statries 10,581,580 41,896,120 1,314,464 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,384 4.3% 5.4% [7] Classified Wages 2,728,759 - 0.0% 3.2% 3.0% 48.9% Student Assistants 10,227,563 10,227,563 0.0% 3.0% 48.9% Employee Benefits 41,533,611 42,750,772 1,217,461 2.9% 1.3.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% [7]		i	i	· · · · · ·			[5]
Total Revenues 305,281,685 312,729,908 7,448,223 2.4% 97.4% Transfers In from Other Funds 8,093,911 8,504,347 410,436 5.1% 2.6% Total Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% Stateries K Wages 82,360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Protessional Salaries 40,581,580 41,686,120 1,314,540 3.2% 13.0% [7] Classified Wages 10,227,563 10.227,563 -0.0% 0.8% [8] Student Assistant Wages 2,728,759 2,728,759 -0.0% 0.8% [8] Sub-Total Salaries, Wages & Benefits 192,27,563,111 157,008,542 4,575,431 3.0% 62.2% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% [7] Traver/Meals/Professional Development 2,179,402 2,179,402 0.0% 1.4% 43.908 0.0% 1.4% Ma	Total Revenues 305,281,685 312,729,908 7,448,223 2.4% 97.4% Transfers In from Other Funds 8,093,911 8,504,347 410,436 5,1% 2.6% total Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% Staaries & Wages 52,360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Staintes 40,581,590 41,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713.364 4.3% 5.4% [6] Sub-Total Salaries & Wages 2,728,759 2,728,759 0.0% 0.8% [7] Sub-Total Salaries, Wages & Benefits 41,533,611 42,750,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 - 0.0% 1.3% [7] Sub-Total Salaries, Nages & Benefits 14,528,742	TOTAL LUTION & LEES	200,024,014	211,423,103	4,596,509	2.270	05.0%	
Total Revenues 305,281,685 312,729,908 7,448,223 2.4% 97.4% Transfers In from Other Funds 8,093,911 8,504,347 410,436 5.1% 2.6% Total Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% Stateries K Wages 82,360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Protessional Salaries 40,581,580 41,686,120 1,314,540 3.2% 13.0% [7] Classified Wages 10,227,563 10.227,563 -0.0% 0.8% [8] Student Assistant Wages 2,728,759 2,728,759 -0.0% 0.8% [8] Sub-Total Salaries, Wages & Benefits 192,27,563,111 157,008,542 4,575,431 3.0% 62.2% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% [7] Traver/Meals/Professional Development 2,179,402 2,179,402 0.0% 1.4% 43.908 0.0% 1.4% Ma	Total Revenues 305,281,685 312,729,908 7,448,223 2.4% 97.4% Transfers In from Other Funds 8,093,911 8,504,347 410,436 5,1% 2.6% total Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% Staaries & Wages 52,360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Staintes 40,581,590 41,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713.364 4.3% 5.4% [6] Sub-Total Salaries & Wages 2,728,759 2,728,759 0.0% 0.8% [7] Sub-Total Salaries, Wages & Benefits 41,533,611 42,750,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 - 0.0% 1.3% [7] Sub-Total Salaries, Nages & Benefits 14,528,742	Other Income	15 953 862	16 268 190	314 328	2.0%	5 1%	
Transfers In from Other Funds 8,093,911 8,504,347 410,436 5,1% 2.6% Total Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% Statises & Wages Faculty Salaries 40,061,590 341,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Classified Wages 2,728,759 - 0.0% 3.2% [7] Student Assistant Wages 2,728,759 - 0.0% 0.8% [7] Sub-Total Salaries, Wages & Benefits 193,366,722 198,759,314 5,792,593 - 0.0% 0.8% Sub-Total Salaries, Wages & Benefits 193,366,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 5,761,017 - 0.0% 1.8% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 - 0.0% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 - 0.0% 1.4% Sub-Total Operating Consulting/Misc.	Transfers In from Other Funds 8,093,911 8,504,347 410,436 5.1% 2.6% Total Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% Salaries & Wages Faculty Salaries 40,581,580 44,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,224,7919 713,384 4.3% 5.4% [6] Sub-Total Salaries & Wages 152,433,111 157,0005,542 4,575,431 3.0% 48.8% Employee Benefits 2,178,759 2,726,759 - 0.0% 0.8% 5.782,592 3.0% 62.2% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5.792,592 3.0% 62.2% [7] Supplies 5,761,017 5.761,017 0.0% 1.8% 5.782,592 3.0% 62.2% [7] Travel/Meals/Professional Development 2,179,402 1.99,79,314 5.792,592 3.0% 62.2% [7]				· · · · ·			
Otal Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% Salaries & Wages Faculty Salaries 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Salaries 40,881,880 41,898,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Fellowships/Graduate Assistants 10,227,563 10,227,563 - 0.0% 3.2% Student Assistant Wages 2,728,759 2,728,759 - 0.0% 0.8% Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 5,761,017 - 0.0% 1.4% Maintenace & Repairs / Rentals & Leases 4,4528,742 - 0.0% 1.4% Utilities 8,253,063 8,253,063 - 0.0% 1.4% Supplies 5,761,017 5,761,017 - 0.0% 1.4% <	Otal Funds Available 313,375,596 321,234,255 7,858,659 2.5% 100.0% States Salaries 82,360,654 84,908,181 2,547,527 3,1% 26,4% [6] Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3,2% 13,0% [7] Classified Wages 16,534,555 17,247,919 713,364 4,3% 5,4% [7] Fellowships/Graduate Assistants 10,227,563 10,227,563 - 0.0% 3,2% Student Assistant Wages 2,728,759 2,728,759 - 0.0% 3,2% Employee Benefits 41,533,611 42,750,772 1,217,161 2,9% 13,3% [7] Sub-Total Salaries & Wages & Benefits 193,966,722 199,759,314 5,792,592 3,0% 62,2% [7] Operating Expenses 5,761,017 5,761,017 - 0.0% 0,7% Information & Communication 4,528,742 4,528,742 0.0% 1,4% Maintenance & Repairs / Rentals & Leases 4,483,088		000,201,000	012,120,000	7,440,220	2.770	07.470	
Expense: Salaries & Wages Faculty Salaries 84,908,181 2,547,527 3,1% 26,4% [6] Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3,2% 13,0% [7] Classified Wages 16,534,555 17,247,919 713,364 4,3% 5,4% [7] Fellowships/Graduate Assistants 10,227,563 10,227,563 - 0,0% 3,2% Student Assistant Wages 2,728,759 - 0,0% 0,8% 30% Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3,0% 62,2% Operating Expenses 5,761,017 - 0,0% 0,8% 62,2%	Xpense: Xstaries & Wages Faculty Salaries 82,360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 10,527,563 10,227,563 - 0.0% 3.2% [7] Student Assistant Wages 2,728,759 - 0.0% 0.8% 2% Sub-Total Salaries & Wages 152,433,111 157,008,542 4,575,431 3.0% 46,9% Employee Benefits 11,533,611 42,750,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses Supplies 5,761,017 5,761,017 - 0.0% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 4,483,088 0.0% 1.4% Utilities 8,253,063 8,253,063 - 0.0% 2.6% Fee Waivers / Graduate Assistant	Transfers In from Other Funds	8,093,911	8,504,347	410,436	5.1%	2.6%	
Salaries & Wages B2/360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Fellowships/Graduate Assistants 10,227,563 - 0.0% 3.2% Student Assistant Wages 2,728,759 - 0.0% 0.8% Sub-Total Salaries & Wages 152,433,111 157,008,542 4,575,431 3.0% 48.9% Employee Benefits 41,533,611 42,750,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages 5,761,017 5,761,017 - 0.0% 62.2% [7] Operating Expenses 5,761,017 5,761,017 - 0.0% 1.8% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 4,483,088 - 0.0% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 11,468,838 0.	Salaries & Wages 84,906,181 2,547,527 3,1% 26,4% [6] Faculty Salaries 40,581,580 41,896,120 1,314,540 3,2% 13,0% [7] Classified Wages 16,534,555 17,247,919 713,364 4,3% 5,4% [7] Fellowships/Graduate Assistants 10,227,563 - 0,0% 3,2% 30% 48,9% Student Assistant Wages 2,728,759 - 0,0% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,8% 0,0% 0,8% 0,0% 0,8% 0,0% 0,8% 0,0% 0,8% 0,0% 0,8% 0,0% 0,8% 0,0% 0,8% 0,0% 0,8% 0,0% 0,0% 0,8% 0,0% 0,8% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0%	otal Funds Available	313,375,596	321,234,255	7,858,659	2.5%	100.0%	
Salaries & Wages 82,360,654 84,908,181 2,547,527 3,1% 26,4% [6] Admin/Professional Salaries 40,581,580 41,886,120 1,314,540 3,2% 13,0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5,4% [7] Classified Wages 10,227,563 0.0% 3,2% 0.0% 3,2% Student Assistant Wages 2,728,759 - 0.0% 0,2% Sub-Total Salaries & Wages 152,433,111 157,008,542 4,575,431 3,0% 48.9% Employee Benefits 41,533,611 42,750,772 1,217,161 2.9% 13,3% [7] Sub-Total Salaries, Wages 5,761,017 5,761,017 - 0.0% 0,7% Information & Communication 4,528,742 4,528,742 0.0% 1,4% Maintenance & Repairs / Rentals & Leases 4,483,088 4,483,088 0.0% 1,4% Utilities 8,253,063 8,253,063 - 0.0% 1,4% Scholarships <td>Salaries & Wages 82,360,654 84,908,181 2,547,527 3,1% 26,4% [6] Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3,2% 13,0% [7] Classified Wages 16,534,555 17,247,919 713,364 4,3% 5,4% [7] Fellowships/Graduate Assistant 10,227,563 - 0,0% 3,2% Sub-Total Salaries & Wages 2,728,759 - 0,0% 0,8% Sub-Total Salaries & Wages 2,728,759 - 0,0% 0,8% 48,9% Employee Benefits 41,533,611 42,750,772 1,217,161 2,9% 13,3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3,0% 62,2% Operating Expenses Supplies 5,761,017 5,761,017 - 0,0% 0,7% Information 4,528,742 4,528,742 - 0,0% 1,4% Maintenance & Repairs / Rentals & Leases 4,483,088 - 0,0% 2,6% Fee W</td> <td>xpense:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Salaries & Wages 82,360,654 84,908,181 2,547,527 3,1% 26,4% [6] Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3,2% 13,0% [7] Classified Wages 16,534,555 17,247,919 713,364 4,3% 5,4% [7] Fellowships/Graduate Assistant 10,227,563 - 0,0% 3,2% Sub-Total Salaries & Wages 2,728,759 - 0,0% 0,8% Sub-Total Salaries & Wages 2,728,759 - 0,0% 0,8% 48,9% Employee Benefits 41,533,611 42,750,772 1,217,161 2,9% 13,3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3,0% 62,2% Operating Expenses Supplies 5,761,017 5,761,017 - 0,0% 0,7% Information 4,528,742 4,528,742 - 0,0% 1,4% Maintenance & Repairs / Rentals & Leases 4,483,088 - 0,0% 2,6% Fee W	xpense:						
Faculty Salaries 82,360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Salaries 40,551,580 41,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Fellowships/Graduate Assistants 10,227,563 10,227,563 - 0.0% 3.2% Student Assistant Wages 2,728,759 2,728,759 - 0.0% 0.8% sub-Total Salaries & Wages 152,433,111 157,008,542 4,575,431 3.0% 48.9% Employee Benefits 41,533,611 42,759,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 5,761,017 - 0.0% 0.7% Information & Communication 4,528,742 4,528,742 0.0% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 4,483,088 - 0.0% 2.6% Fee Waivers / Graduate Assistants <td< td=""><td>Faculty Salaries 82,360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Salaries 40,581,580 41,986,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Fellowships/Graduate Assistants 10,227,563 10,227,563 0.0% 3.2% Student Assistant Wages 2,728,759 2,728,759 0.0% 0.8% Sub-Total Salaries, Wages & Benefits 41,533,611 42,750,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 5,761,017 - 0.0% 1.8% Supplies 5,761,017 5,761,017 - 0.0% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 - 0.0% 1.4% Utilities 8,253,063 2,253,063 - 0.0% 3.6%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Faculty Salaries 82,360,654 84,908,181 2,547,527 3.1% 26.4% [6] Admin/Professional Salaries 40,581,580 41,986,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Fellowships/Graduate Assistants 10,227,563 10,227,563 0.0% 3.2% Student Assistant Wages 2,728,759 2,728,759 0.0% 0.8% Sub-Total Salaries, Wages & Benefits 41,533,611 42,750,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 5,761,017 - 0.0% 1.8% Supplies 5,761,017 5,761,017 - 0.0% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 - 0.0% 1.4% Utilities 8,253,063 2,253,063 - 0.0% 3.6%							
Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Fellowships/Graduate Assistants 10,227,563 10,227,563 - 0.0% 0.8% Student Assistant Wages 2,728,759 2,728,759 - 0.0% 0.8% Sub-Total Salaries & Wages 1152,433,111 157,008,542 4,575,431 3.0% 48.9% Employee Benefits 41,533,611 42,750,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 5,761,017 - 0.0% 0.7% Supplies 5,761,017 5,761,017 - 0.0% 1.4% Utilities Kepairs / Rentals & Leases 4,483,088 - 0.0% 1.4% Utilities S,253,063 8,253,063 - 0.0% 1.4% Scholarships 35,382,686 35,382,686 - 0.0	Admin/Professional Salaries 40,581,580 41,896,120 1,314,540 3.2% 13.0% [7] Classified Wages 16,534,555 17,247,919 713,364 4.3% 5.4% [7] Fellowship/Graduate Assistants 10,227,563 - 0.0% 3.2% Student Assistant Wages 2,728,759 2,728,759 - 0.0% 0.8% sub-Total Salaries & Wages 152,433,111 157,008,542 4,575,431 3.0% 48.9% Employee Benefits 41,533,611 42,750,772 1,217,161 2.9% 13.3% [7] Sub-Total Salaries, Wages & Benefits 193,966,722 199,759,314 5,792,592 3.0% 62.2% Operating Expenses 5,761,017 5,761,017 - 0.0% 1.8% Supplies 5,761,017 5,761,017 - 0.0% 1.4% Maintenance & Repairs / Rentals & Leases 4,483,088 - 0.0% 1.4% Maintenance & Repairs / Rentals & Leases 11,468,838 11,468,838 - 0.0% 3.6% Sub-Total Operating Expenses 32,32,686 - 0.0%		82,360,654	84,908,181	2,547,527	3.1%	26.4%	[6]
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Transfers Out to Other Funds <u>32,433,093</u> <u>32,086,499</u> (346,594) (1.1%) <u>10.0%</u> [9]	Transfers Out to Other Funds 32,433,093 32,086,499 (346,594) (1.1%) 10.0% [9] Total Funds Applied 313,375,596 321,234,255 7,858,659 2.5% 100.0%	Operating Contingency	2,491,648	2,491,648		0.0%	0.8%	
	Total Funds Applied 313,375,596 321,234,255 7,858,659 2.5% 100.0%	otal Unrestricted E & G Expenses	280,942,503	289,147,756	8,205,253	2.9%	90.0%	
otal Funds Applied 313,375,596 321,234,255 7,858,659 2.5% 100.0%		Transfers Out to Other Funds	32,433,093	32,086,499	(346,594)	(1.1%)	10.0%	[9]
		otal Funds Applied	313,375,596	321,234,255	7,858,659	2.5%	100.0%	

Notes:

* See budget notes on page 3.
* See background to Board action resolution for description and discussion of significant changes.
* FY 2023 restated to reflect reclassifications between salary and wage classifications, fringe benefits and operating expenses.

Notes: E & G Budget FY 2024

- [1] Includes an increase in SSI from \$82,503,009 to \$85,038,535, or an increase of \$2,535,526 (3.1%). Approximately \$1,155,000 of the increase represents the State of Ohio's projected FY 2024 - 2025 biennial budget bill increase of 1.4 percent for FY 2024, and approximately \$1,380,000 represents BGSU's continued performance relative to other state universities.
- [2] Undergraduate instructional fees for FY 2024 reflect a 4.6% increase for the Fall 2023 Cohort #6 of the Falcon Tuition Guarantee. No other changes in undergraduate instructional fees are proposed. Assumes an overall enrollment increase of 115 new freshman and 35 continuing Pathway students for FY 2024.
- [3] Graduate enrollment is projected to remain flat for FY 2024, with the exception of 110 new Doctor of Physical Therapy enrollments for the Fall 2023 Cohort #2, with a 2% increase in instructional fees. No other change in graduate fees are proposed for FY 2024.
- [4] Non-resident fee increase is based on FY 2023 actual revenue and enrollments and projected FY 2024 enrollments. No change in fees are proposed for FY 2024.
- [5] General Fee revenue increase is based on the impact of tuition rate increases noted above in [1] that apply to the Fall 2024 Cohort of the Falcon Tuition Guarantee.
- [6] Per the Collective Bargaining Agreement with the BGSU-FA, includes compensation pools of 1.0% across the board/fixed market, and 1.5% merit/fixed market. Promotions and tenure funds of .36% are also included.
- [7] Compensation pools of 2.5% across the board increases for all other (non-faculty) staff are included.
- [8] Operating expenses reflect an overall increase in FY 2024 of \$2,412,661 or 2.9%, and is attributable to costs associated with new programs (Doctor of Physical Therapy and Doctor of Occupational Therapy).
- [9] Increase in Transfers Out to Other Funds reflects internal reallocations for budgeted debt service, general fees and renewals and replacements.



Salaries / Wages / Benefits	\$9,374,211	
Supplies / Travel / Communication	\$466,724	
Maintenance & Repairs	\$241,782	
Utilities	\$347,000	
Equipment / Consulting / Miscellaneous / Transfers Out	\$1,470,254	
College Credit Plus / Nursing Program	\$961,042	
Total	\$12,861,013	

3.6%

1.9%

2.7%

11.4%

7.5%

100.0%

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC / (DECR)	% INC / (DECR)	% of Total Funds Available	BUDGE NOTE
<u>REVENUE:</u>	ф <u>4 сос сос</u>		^	0.00/		[4]
State Share of Instruction Total State Share	<u>\$ 4,505,505</u> 4,505,505	<u>\$ 4,505,505</u> 4,505,505	<u> </u>	0.0%	<u> </u>	[1]
Instructional Fees	7,567,528	7,867,527	299,999	4.0%	61.2%	[2]
General Fees	283,481	266,251	(17,230)	(6.1%)	2.1%	[2]
Continuing Education	5,000	5,000	-	0.0%	0.0%	
Total Tuition & Fees	7,856,009	8,138,778	282,769	3.6%	63.3%	
Other Income	242,609	216,730	(25,879)	(10.7%)	1.7%	[3]
Total Funds Available	12,604,123	12,861,013	256,890	2.0%	100.0%	
EXPENSE:						
Salaries and Wages:						
Contract Salaries - Faculty	4,029,671	4,301,214	271,543	6.7%	33.4%	[4]
Contract Salaries - Administrative	1,719,631	1,774,327	54,696	3.2%	13.8%	[5]
Classified Salaries	846,746	784,064	(62,682)	(7.4%)	6.1%	[5]
Students / Temporary	146,884	155,535	8,651	5.9%	1.2%	[6]
Sub-total Salaries & Wages	6,742,932	7,015,140	272,208	4.0%	54.5%	
Employee Benefits	2,261,187	2,359,071	97,884	4.3%	18.3%	[7]
Sub-total Salaries, Wages & Benefits	9,004,119	9,374,211	370,092	4.1%	72.9%	
Operating Expenses:						
Supplies	157,892	166,656	8,764	5.6%	1.3%	[8]
Travel/Meals/Professional Development	95,279	106,589	11,310	11.9%	0.8%	[8]
Information & Communication	194,960	193,479	(1,481)	(0.8%)	1.5%	[8]
Maintenance and Repair	601,359	241,782	(359,577)	(59.8%)	1.9%	[8]
Utilities	347,000	347,000	-	0.0%	2.7%	[8]
Equipment/Library/Consulting/Miscellaneous	539,440	542,254	2,814	0.5%	4.2%	[8]
Scholarships	736,074	961,042	224,968	30.6%	7.5%	[9]
Sub-total Operating Expenses	2,672,004	2,558,802	(113,202)	(4.2%)	19.9%	
Fotal Salaries, Wages, Benefits & Op. Expenses	11,676,123	11,933,013	256,890	2.2%	92.8%	
General Service Charge	800,000	800,000	-	0.0%	6.2%	
Transfers Out to Other Funds	128,000	128,000		0.0%	1.0%	
Total Funds Applied	12,604,123	12,861,013	256,890	2.0%	100.0%	
Net Funds Available Less Funds Applied	\$ -	\$-	\$-	0.0%	0.0%	

Notes: Firelands Budget FY 2024

- [1] State Share of Instruction: Projected to remain flat for FY 2024.
- [2] Instructional Fees: A 4.6% tuition and general fee increase is assumed for Falcon Tuition Guarantee Cohort 5, which includes Pathway students. Enrollment projections reflect a 30% reduction for summer (primarily due to a shift of Early Childhood Education Generalist Endorsement students from the Firelands campus to the Bowling Green campus due to new employer graduate credit requirement) and flat enrollment for fall and spring for continuing undergraduate students. The incoming Falcon Tuition Guarantee Cohort is projected at 57 FTEs, Pathways enrollment is projected at 375 FTEs and flat College Credit Plus enrollment is projected.
- [3] Other Income: Based on FY 2023 actual amounts and enrollment changes in Note 2.
- [4] Faculty: Based on FY 2023 actual payroll expenses and staffing adjustments for attrition and realignments. Reflects compensation pools of 1.0% across the board/fixed market and 1.5% merit/fixed market per the Collective Bargaining Agreement, as well as promotion and tenure pools. Increase includes two Humanities faculty positions: one for the Pathway Program on the BG Campus and one for the Firelands Campus.
- [5] Administrative and Classified Staff: Based on FY 2023 actual expenses and includes adjustments for staff attrition, replacement positions and realignments and a 2.5% acrossthe-board compensation pool.
- [6] Students/Temporary: Based on FY 2023 actual expenses.
- [7] Employee Benefits: Increase reflects adjustments to benefit rates commensurate with salary increases.
- [8] Operating Expenses: Based on FY 2023 actual expenses and projected operational requirements for FY 2024.
- [9] Scholarships: Primarily represents College Credit Plus waivers. Increase is based on FY 2023 actual amounts (which exceeded the FY 2023 budgeted amount).