

BGSU FY 2019 Proposed Budgets

Office of Finance
& Administration

June 2018

BGSU FY 2019
Proposed Budgets

Educational &
General Budgets
(Bowling Green &
Firelands Campus)

General Fee &
Related
Auxiliary Budgets

Resident & Dining
Hall Budgets

Miscellaneous
Auxiliary Budgets

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PROPOSED FY 2019
Instructional, General, and
Special Fee Revisions

Proposed to
Board of Trustees

Prepared by the Office of
Finance and Administration

June 2018

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
May 4, 2018
Background Information for Resolution 2018

**Fiscal Year 2019 Falcon Tuition Guarantee and General Fees; Out-of-State
Surcharge – Undergraduate and Graduate**

General Information

Historically, the University has adjusted undergraduate and graduate instructional and general fees annually. However, either due to state budget prohibition or due to the University's choice, Bowling Green State University's Board of Trustees have not approved an increase to in-state undergraduate tuition or general fees since June 23, 2013 (effective for fall 2013 semester).

In addition, with the one-time exception of a modest increase in Fiscal Year 2016, the Board of Trustees has not approved an increase to the out-of-state surcharge for undergraduate or graduate fees for more than twelve years.

The State of Ohio's biennial budget bill (H.B. 49) for Fiscal Year 2018 and 2019, as approved, once again did not permit an increase in in-state undergraduate tuition. It also, for possibly the first time in the past two decades, did not provide any increase to the State Share of Instruction (SSI) funding line.

On September 29, 2013, the Ohio General Assembly enacted Sub. HB 59 and codified Revised Code Section 3345.48 which authorizes an Ohio university Board of Trustees to establish an undergraduate tuition guarantee program by adopting rules that establish the governance of such a program. The bill also provided a maximum permissible tuition and general fee increase of up to 6 percent in the first year of plan implementation and an increase of up to the 60 month average of CPI for subsequent years.

The Bowling Green State University Board of Trustees approved creation of the Falcon Guarantee Plan at their December 8, 2017 meeting.

Fiscal Year 2019 Proposed Changes

The Fiscal Year 2019 budget will be brought to the Board of Trustees for consideration at the June 21, 2018 meeting. The continuing limitation on increasing in-state undergraduate tuition and general fees for continuing students and the lack of increase in SSI funding is expected to result in a very tight budget situation for FY 2019. In order to continue to provide resources for modest investments in salaries, benefits and any other operating

expenses, the following instructional and general fee changes are recommended for the first cohort in the Falcon Tuition Guarantee Program.

Falcon Tuition Guarantee – Bowling Green Campus only:

- An increase of 5.9 percent for in-state, undergraduate instructional and general fee rates (an increase of \$26.25/credit hour; \$315 increase for full-time 12-18 credits).

See Attachment 1 for the proposed tuition, general fees and out-of-state surcharge for the incoming cohort under the Bowling Green Campus Falcon Tuition Guarantee plan.

See Attachment 2 for a comparison of proposed BGSU rates to all other Ohio 4-year schools.

The incremental tuition and general fee revenue expected from this increase is approximately \$2.2 million (assuming 3,400 incoming freshman).

Out-of-State Surcharge

- An increase of 6% (\$226/semester; \$452/year) for undergraduate out-of-state surcharge on the Bowling Green Campus and the Firelands Campus
- An increase of 6% (\$226/semester; \$452/year) for graduate out-of-state surcharge on the Bowling Green Campus and the Firelands Campus

See Attachment 3 for a comparative chart of graduate tuition, general fees and out-of-state surcharge.

See Attachment 4 for a historic comparison of out-of-state rates for both graduate and undergraduate students.

The incremental out-of-state revenue for undergraduates expected from this increase is approximately \$900k annually; the incremental out-of-state revenue for graduates expected from this increase is approximately \$275k annually.

Important note: No tuition, general fee or out-of-state increases apply to the Distance and Extended Education (eCampus) campuses. Additionally, Firelands and Distance and Extended Campuses are *not* a part of the Falcon Guarantee Program at this time.

Schedule 1 (p.1-9) and Schedule 2 (p.1 only) attached contain a complete listing of applicable undergraduate and graduate instructional, general fees, non-resident fees and totals for each student category, campus and semester type.

Finally, the University of Toledo (UT) tuition and general fee rate chart provided is applicable for continuing students. It is expected that UT will be approving increased tuition and general fees for their incoming tuition guarantee fall 2018 cohort. BGSU Board of Trustee approval of the University of Toledo fall 2018 rates (applicable to our consortial nursing students) will be sought at the June 21, 2018 meeting, following approval by the UT Board of Trustees.

Alternatives and Consequences

If the proposed instructional and general fee schedules for Falcon Tuition Guarantee and the proposed out-of-state surcharge schedules for Fiscal Year 2019 are not approved, the University will continue using the rates currently in effect.

Specific Recommendation and Justification

It is recommended that the proposed Falcon Tuition Guarantee instructional and general fee schedules for the Bowling Green campus and the proposed out-of-state surcharge schedules for the Bowling Green and Firelands campuses be approved by the Board of Trustees and implemented for Fiscal Year 2019 (effective fall 2018 semester).

Timetable and Action Required

Approval by the Board of Trustees is requested at its May 4, 2018 meeting.

**Bowling Green State University
FY 2019 - Tuition Guarantee Fall 2018 Co-Hort**

| Bowling Green Campus Tuition / Fees Undergraduate | | | | | | |
|--|-------------------|-------------|---------------|------------------|---------------|--------------|
| Credit hours | Instructional Fee | General Fee | Total Fees | | Total Fees | |
| | | | Ohio Resident | Non Resident Fee | Ohio Resident | Non Resident |
| 1 | \$ 401.50 | \$ 66.00 | \$ 467.50 | \$ 332.85 | \$ 800.35 | |
| 2 | 803.00 | 132.00 | 935.00 | 665.70 | 1,600.70 | |
| 3 | 1,204.50 | 198.00 | 1,402.50 | 998.55 | 2,401.05 | |
| 4 | 1,606.00 | 264.00 | 1,870.00 | 1,331.40 | 3,201.40 | |
| 5 | 2,007.50 | 330.00 | 2,337.50 | 1,664.25 | 4,001.75 | |
| 6 | 2,409.00 | 396.00 | 2,805.00 | 1,997.10 | 4,802.10 | |
| 7 | 2,810.50 | 462.00 | 3,272.50 | 2,329.95 | 5,602.45 | |
| 8 | 3,212.00 | 528.00 | 3,740.00 | 2,662.80 | 6,402.80 | |
| 9 | 3,613.50 | 594.00 | 4,207.50 | 2,995.65 | 7,203.15 | |
| 10 | 4,015.00 | 660.00 | 4,675.00 | 3,328.50 | 8,003.50 | |
| 11 | 4,416.50 | 726.00 | 5,142.50 | 3,661.35 | 8,803.85 | |
| 12-18 | 4,818.00 | 792.00 | 5,610.00 | 3,994.20 | 9,604.20 | |
| Excess Credit Fee \$200 per hour 19 + | | | | | | |
| Bowling Green Campus Tuition / Fees Undergraduate Winter Session | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees | | Total Fees | |
| | | | Ohio Resident | Non Resident Fee | Ohio Resident | Non Resident |
| 1 | \$ 401.50 | \$ 15.00 | \$ 416.50 | \$ 332.85 | \$ 749.35 | |
| 2 | 803.00 | 30.00 | 833.00 | 665.70 | 1,498.70 | |
| 3 | 1,204.50 | 45.00 | 1,249.50 | 998.55 | 2,248.05 | |
| 4 | 1,606.00 | 60.00 | 1,666.00 | 1,331.40 | 2,997.40 | |
| 5 | 2,007.50 | 75.00 | 2,082.50 | 1,664.25 | 3,746.75 | |
| 6 | 2,409.00 | 90.00 | 2,499.00 | 1,997.10 | 4,496.10 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |

Bowling Green State University FY 2019 - Tuition Guarantee Fall 2018 Co-Hort

| Fiscal Year 2019 Proposed UNDERGRADUATE TOTAL COST | | | | | | | | | | | | | | |
|---|------------------------------|-----------------|----------------|----------------|--------------------------------------|------------------------|-----------------------------------|--------------------|--------------------------------|--------------------------|-------------------------|------------------------------------|--------------------------|-------------------------|
| All Other Schools Estimated 3.0% Increase in Room & Board | | | | | | | | | | | | | | |
| | | FY 2018 | FY 2019 | | | | | | | | | | | |
| No. | Four-Year Public Colleges | Total Cost | Tuition | General Fee | Total In-State Tuition & General Fee | Out-Of-State Surcharge | Total Out-Of-State Tuition & Fees | Total Room & Board | Proposed Total Cost (In-State) | \$ Increase 2018 to 2019 | % Increase 2018 to 2019 | Proposed Total Cost (Out-of-State) | \$ Increase 2018 to 2019 | % Increase 2018 to 2019 |
| 1 | Shawnee State University* | \$15,294 | \$6,626 | \$730 | \$7,356 | \$5,667 | \$13,023 | \$8,605 | \$15,961 | \$667 | 4.36% | \$21,628 | \$667 | 3.18% |
| 2 | Central State University | \$16,180 | \$3,926 | \$2,320 | \$6,246 | \$1,850 | \$8,096 | \$10,232 | \$16,478 | \$298 | 1.84% | \$18,328 | \$298 | 1.65% |
| 3 | Youngstown State University* | \$16,937 | \$6,869 | \$1,449 | \$8,318 | \$6,000 | \$14,318 | \$9,363 | \$17,681 | \$744 | 4.39% | \$23,681 | \$744 | 3.24% |
| 4 | Wright State University* | \$17,202 | \$8,037 | \$1,217 | \$9,254 | \$8,878 | \$18,132 | \$8,726 | \$17,980 | \$778 | 4.52% | \$26,858 | \$778 | 2.98% |
| 5 | BGSU | \$19,508 | \$9,636 | \$1,584 | \$11,220 | \$7,988 | \$19,208 | \$9,168 | \$20,388 | \$880 | 4.51% | \$28,376 | \$1,332 | 4.93% |
| 6 | Cleveland State University* | \$19,766 | \$8,588 | \$1,410 | \$9,998 | \$4,051 | \$14,049 | \$10,644 | \$20,642 | \$876 | 4.43% | \$24,693 | \$876 | 3.68% |
| 7 | University of Toledo* | \$20,030 | \$8,535 | \$1,261 | \$9,797 | \$9,338 | \$19,135 | \$11,112 | \$20,908 | \$878 | 4.38% | \$30,246 | \$878 | 2.99% |
| 8 | Ohio State University** | \$20,899 | \$9,844 | \$885 | \$10,729 | \$19,104 | \$29,833 | \$10,617 | \$21,346 | \$447 | 2.14% | \$40,450 | \$447 | 1.12% |
| 9 | Kent State University* | \$20,600 | \$8,896 | \$1,717 | \$10,613 | \$8,532 | \$19,145 | \$10,906 | \$21,518 | \$918 | 4.45% | \$30,050 | \$918 | 3.15% |
| 10 | University of Akron* | \$20,640 | \$9,135 | \$1,380 | \$10,515 | \$8,531 | \$19,046 | \$11,042 | \$21,557 | \$917 | 4.44% | \$30,088 | \$917 | 3.14% |
| 11 | University of Cincinnati | \$22,082 | \$9,322 | \$1,678 | \$11,000 | \$15,334 | \$26,334 | \$11,414 | \$22,414 | \$332 | 1.50% | \$37,748 | \$332 | 0.89% |
| 12 | Ohio University** | \$23,096 | \$10,673 | \$1,378 | \$12,051 | \$9,464 | \$21,515 | \$11,536 | \$23,587 | \$491 | 2.12% | \$33,051 | \$991 | 3.09% |
| 13 | Miami University** | \$24,713 | \$12,326 | \$1,964 | \$14,290 | \$17,936 | \$32,226 | \$10,924 | \$25,215 | \$502 | 2.03% | \$43,151 | \$502 | 1.18% |

BGSU Assumptions:
 BGSU Room & Board - 2.8% increase over FY 2018 rates
 BGSU Tuition & General Fees - assumes 6% increase for Tuition Guarantee Cohort.
 BGSU Out-Of-State Surcharge assumes a 6% increase over FY 2018 rate.

Other Schools Assumptions:
 FY 2019 Room and Board Rates estimated at a 3% increase.
 FY 2019 Out-Of-State Surcharge - 0% increase from FY 2018.
 *These Universities have indicated that they are planning to move to a Tuition Guarantee program effective Fall 2018. A 6% Tuition & General Fee increase is included.

** Effective Fall 2014, Ohio University was approved to begin a Tuition Guarantee program for new students and were therefore allowed to raise tuition for incoming students who would participate in the program. Similar programs were implemented by Miami in the Fall of 2016 followed by Ohio State Fall of 2017. FY2019 assumes a 1.3% tuition and general fee increase.

Sorted by FY 2019 Total Cost

Fiscal Year 2019 Proposed GRADUATE TOTAL COST

All Other Schools Estimated 2.0% Increase in Tuition & General Fee

| No. | Four-Year Public Colleges | FY 2018 | FY 2019 | | | | | | | | |
|-----|-----------------------------|-----------------------|------------------|----------------------|-------------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|-----------------------------------|
| | | Total Cost (In-State) | Graduate Tuition | Graduate General Fee | Total In-State Tuition & Fees | \$ Increase 2018 to 2019 | % Increase 2018 to 2019 | Out-Of-State Surcharge | \$ Increase 2018 to 2019 | % Increase 2018 to 2019 | Total Out-of-State Tuition & Fees |
| 1 | Central State University | \$6,570 | \$6,701 | \$0 | \$6,701 | \$131 | 2.00% | \$4,050 | \$0 | 0.00% | \$10,751 |
| 2 | University of Akron | \$9,136 | \$7,886 | \$1,433 | \$9,318 | \$183 | 2.00% | \$5,506 | \$0 | 0.00% | \$14,824 |
| 3 | Shawnee State University | \$9,299 | \$9,211 | \$274 | \$9,485 | \$186 | 2.00% | \$13,043 | \$0 | 0.00% | \$22,528 |
| 4 | Ohio University | \$9,444 | \$8,352 | \$1,281 | \$9,633 | \$189 | 2.00% | \$7,992 | \$0 | 0.00% | \$17,625 |
| 5 | Kent State University | \$11,310 | \$9,884 | \$1,652 | \$11,536 | \$226 | 2.00% | \$9,086 | \$0 | 0.00% | \$20,622 |
| 6 | Youngstown State University | \$11,669 | \$10,508 | \$1,395 | \$11,903 | \$233 | 2.00% | \$6,000 | \$0 | 0.00% | \$17,903 |
| 7 | Ohio State University | \$11,928 | \$11,791 | \$375 | \$12,167 | \$239 | 2.00% | \$21,472 | \$0 | 0.00% | \$33,639 |
| 8 | BGSU | \$11,952 | \$10,692 | \$1,559 | \$12,251 | \$299 | 2.50% | \$7,988 | \$452 | 6.00% | \$20,239 |
| 9 | Miami University | \$13,146 | \$12,068 | \$1,341 | \$13,409 | \$263 | 2.00% | \$17,048 | \$0 | 0.00% | \$30,457 |
| 10 | University of Cincinnati | \$13,586 | \$13,046 | \$812 | \$13,858 | \$272 | 2.00% | \$11,742 | \$0 | 0.00% | \$25,600 |
| 11 | Cleveland State University | \$13,595 | \$12,398 | \$1,469 | \$13,867 | \$272 | 2.00% | \$9,724 | \$0 | 0.00% | \$23,591 |
| 12 | Wright State University | \$13,880 | \$12,887 | \$1,271 | \$14,158 | \$278 | 2.00% | \$9,698 | \$0 | 0.00% | \$23,856 |
| 13 | University of Toledo | \$14,619 | \$13,698 | \$1,214 | \$14,912 | \$292 | 2.00% | \$10,336 | \$0 | 0.00% | \$25,248 |

BGSU Assumptions:

BGSU 2.5% Tuition and General Fee Increase in FY 2019

BGSU Out-Of-State Surcharge assumes a 6% increase over FY 2018 rate.

Other Schools Assumptions:

FY 2019 Estimated Tuition & Fee increase of 2.0%

BGSU Out-Of-State Surcharge - 0% increase from FY 2018.

Sorted by FY 2019 In-State Total Cost

NON-RESIDENT RATES FOR ALL OHIO 4-YEAR SCHOOLS

Annual Out-of-State Surcharge

| UNDERGRADUATE | | | | | | | | | | | | | | | | | | |
|----------------------|-----------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|
| No. | Four-Year Public Colleges | 2019 | | 2018 | | 2017 | | 2016 | | 2015 | | 2014 | | 2013 | | 2012 | | 2011 |
| | | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount |
| 1 | Central State University | \$1,850 | 0.0% | \$1,850 | -2.6% | \$1,900 | -75.3% | \$7,682 | 0.0% | \$7,682 | 3.1% | \$7,452 | 3.2% | \$7,220 | 3.5% | \$6,976 | 3.5% | \$6,740 |
| 2 | Cleveland State University | \$4,051 | 0.0% | \$4,051 | 0.0% | \$4,051 | 25.0% | \$3,242 | 0.0% | \$3,242 | 1.9% | \$3,180 | 1.9% | \$3,122 | 3.3% | \$3,022 | 3.5% | \$2,920 |
| 3 | Shawnee State University | \$5,667 | 0.0% | \$5,667 | 0.0% | \$5,667 | 5.0% | \$5,396 | 2.7% | \$5,254 | 2.7% | \$5,114 | 2.8% | \$4,974 | 3.5% | \$4,806 | 3.5% | \$4,644 |
| 4 | Youngstown State University | \$6,000 | 0.0% | \$6,000 | 0.0% | \$6,000 | 0.0% | \$6,000 | 0.0% | \$6,000 | 0.0% | \$6,000 | 0.7% | \$5,956 | 0.0% | \$5,956 | 5.0% | \$5,672 |
| 5 | BGSU | \$7,988 | 6.0% | \$7,536 | 0.0% | \$7,536 | 0.0% | \$7,536 | 3.1% | \$7,308 | 0.0% | \$7,308 | 0.0% | \$7,308 | 0.0% | \$7,308 | 0.0% | \$7,308 |
| 6 | University of Akron | \$8,531 | 0.0% | \$8,531 | 0.0% | \$8,531 | 0.0% | \$8,532 | 0.0% | \$8,532 | 2.0% | \$8,364 | 2.0% | \$8,200 | 3.5% | \$7,924 | 3.5% | \$7,656 |
| 7 | Kent State University | \$8,532 | 0.0% | \$8,532 | 2.0% | \$8,364 | 2.0% | \$8,200 | 3.0% | \$7,960 | 0.0% | \$7,960 | 0.0% | \$7,960 | 0.0% | \$7,960 | 0.0% | \$7,960 |
| 8 | Wright State University | \$8,878 | 0.0% | \$8,878 | 3.0% | \$8,620 | 3.0% | \$8,368 | 2.3% | \$8,180 | 2.2% | \$8,004 | 2.2% | \$7,828 | 3.5% | \$7,563 | 3.5% | \$7,308 |
| 9 | University of Toledo | \$9,338 | 0.0% | \$9,338 | 0.0% | \$9,338 | 0.0% | \$9,338 | 0.0% | \$9,338 | 2.4% | \$9,120 | 0.0% | \$9,120 | 0.0% | \$9,120 | 0.0% | \$9,120 |
| 10 | Ohio University | \$9,464 | 0.0% | \$9,464 | 0.0% | \$9,464 | 5.6% | \$8,964 | 0.0% | \$8,964 | 0.0% | \$8,964 | 0.0% | \$8,964 | 0.0% | \$8,964 | 0.0% | \$8,964 |
| 11 | University of Cincinnati | \$15,334 | 0.0% | \$15,334 | 0.0% | \$15,334 | 0.0% | \$15,334 | 0.0% | \$15,334 | 2.0% | \$15,032 | 0.0% | \$15,032 | 3.5% | \$14,523 | 0.0% | \$14,523 |
| 13 | Ohio State University | \$19,104 | 0.0% | \$19,104 | 5.0% | \$18,192 | 5.0% | \$17,328 | 5.0% | \$16,500 | 5.0% | \$15,720 | 2.0% | \$15,408 | 3.4% | \$14,895 | 5.0% | \$14,184 |
| 12 | Miami University | \$19,253 | 0.0% | \$19,253 | 8.0% | \$17,820 | 6.7% | \$16,700 | 3.7% | \$16,108 | 2.0% | \$15,790 | 1.5% | \$15,564 | 2.6% | \$15,172 | 2.6% | \$14,790 |

| GRADUATE | | | | | | | | | | | | | | | | | | |
|-----------------|-----------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|
| No. | Four-Year Public Colleges | 2019 | | 2018 | | 2017 | | 2016 | | 2015 | | 2014 | | 2013 | | 2012 | | 2011 |
| | | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount | % Incr | Amount |
| 1 | Central State University | \$4,050 | 0.0% | \$4,050 | 0.0% | \$4,050 | 0.0% | \$4,050 | 0.0% | \$4,050 | 2.7% | \$3,942 | 3.3% | \$3,816 | -3.6% | \$3,960 | 3.3% | \$3,834 |
| 2 | University of Akron | \$5,506 | 0.0% | \$5,506 | 0.0% | \$5,506 | 0.0% | \$5,506 | 2.0% | \$5,398 | 2.9% | \$5,248 | 1.2% | \$5,188 | 3.5% | \$5,014 | 3.5% | \$4,844 |
| 3 | Youngstown State University | \$6,000 | 0.0% | \$6,000 | 0.0% | \$6,000 | 0.0% | \$6,000 | 86.9% | \$3,210 | 0.0% | \$3,210 | 1428.6% | \$210 | 0.0% | \$210 | 5.0% | \$200 |
| 4 | BGSU | \$7,988 | 6.0% | \$7,536 | 0.0% | \$7,536 | 0.0% | \$7,536 | 3.1% | \$7,308 | 0.0% | \$7,308 | 0.0% | \$7,308 | 0.0% | \$7,308 | 0.0% | \$7,308 |
| 5 | Ohio University | \$7,992 | 0.0% | \$7,992 | 0.0% | \$7,992 | 0.0% | \$7,992 | 0.0% | \$7,992 | 0.0% | \$7,992 | 0.0% | \$7,992 | 0.0% | \$7,992 | 0.0% | \$7,992 |
| 6 | Kent State University | \$9,086 | 0.0% | \$9,086 | 9.8% | \$8,272 | 10.1% | \$7,516 | 0.0% | \$7,516 | 0.0% | \$7,516 | 0.0% | \$7,516 | 0.0% | \$7,516 | 0.0% | \$7,516 |
| 7 | Wright State University | \$9,698 | 0.0% | \$9,698 | 3.0% | \$9,416 | 3.0% | \$9,142 | 2.3% | \$8,936 | 2.2% | \$8,744 | 2.2% | \$8,552 | 3.5% | \$8,262 | 4.5% | \$7,905 |
| 8 | Cleveland State University | \$9,724 | 0.0% | \$9,724 | 0.0% | \$9,724 | -20.0% | \$12,156 | 0.0% | \$12,156 | 2.0% | \$11,920 | 1.0% | \$11,798 | 4.3% | \$11,316 | 3.5% | \$10,938 |
| 9 | University of Toledo | \$10,336 | 0.0% | \$10,336 | 0.0% | \$10,336 | 0.0% | \$10,336 | 0.0% | \$10,336 | 1.0% | \$10,234 | 0.0% | \$10,234 | 0.0% | \$10,234 | 0.0% | \$10,234 |
| 10 | University of Cincinnati | \$11,742 | 0.0% | \$11,742 | 0.0% | \$11,742 | 0.0% | \$11,742 | 0.0% | \$11,742 | 2.0% | \$11,514 | 0.0% | \$11,514 | 3.5% | \$11,124 | 3.5% | \$10,749 |
| 11 | Shawnee State University | \$13,043 | 0.0% | \$13,043 | 2.5% | \$12,725 | 5.0% | \$12,119 | 2.7% | \$11,798 | 0.0% | \$11,798 | 0.0% | \$11,798 | 3.5% | \$11,398 | 4.6% | \$10,900 |
| 12 | Miami University | \$17,048 | 0.0% | \$17,048 | 2.0% | \$16,714 | 3.6% | \$16,134 | 3.7% | \$15,564 | 2.0% | \$15,258 | 1.4% | \$15,040 | 3.5% | \$14,530 | 3.5% | \$14,040 |
| 13 | Ohio State University | \$21,472 | 0.0% | \$21,472 | 5.0% | \$20,448 | 5.0% | \$19,472 | 5.0% | \$18,544 | 5.0% | \$17,664 | 2.0% | \$17,312 | 3.5% | \$16,725 | 5.0% | \$15,930 |

* Per Survey of Student Charges from OBR

** Sorted by FY 2018 rate.

Note: No rate increase for BGSU from FY 2007 - 2010.

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Bowling Green Campus Tuition / Fees Undergraduate | | | | | | |
|--|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 379.00 | \$ 62.25 | \$ 441.25 | \$ 332.85 | \$ 774.10 | |
| 2 | 758.00 | 124.50 | 882.50 | 665.70 | 1,548.20 | |
| 3 | 1,137.00 | 186.75 | 1,323.75 | 998.55 | 2,322.30 | |
| 4 | 1,516.00 | 249.00 | 1,765.00 | 1,331.40 | 3,096.40 | |
| 5 | 1,895.00 | 311.25 | 2,206.25 | 1,664.25 | 3,870.50 | |
| 6 | 2,274.00 | 373.50 | 2,647.50 | 1,997.10 | 4,644.60 | |
| 7 | 2,653.00 | 435.75 | 3,088.75 | 2,329.95 | 5,418.70 | |
| 8 | 3,032.00 | 498.00 | 3,530.00 | 2,662.80 | 6,192.80 | |
| 9 | 3,411.00 | 560.25 | 3,971.25 | 2,995.65 | 6,966.90 | |
| 10 | 3,790.00 | 622.50 | 4,412.50 | 3,328.50 | 7,741.00 | |
| 11 | 4,169.00 | 684.75 | 4,853.75 | 3,661.35 | 8,515.10 | |
| 12-18 | 4,548.00 | 747.00 | 5,295.00 | 3,994.20 | 9,289.20 | |
| Excess Credit Fee \$200 per hour 19 + | | | | | | |
| Bowling Green Campus Tuition / Fees Graduate | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 445.40 | \$ 65.00 | \$ 510.40 | \$ 332.85 | \$ 843.25 | |
| 2 | 890.80 | 130.00 | 1,020.80 | 665.70 | 1,686.50 | |
| 3 | 1,336.20 | 195.00 | 1,531.20 | 998.55 | 2,529.75 | |
| 4 | 1,781.60 | 260.00 | 2,041.60 | 1,331.40 | 3,373.00 | |
| 5 | 2,227.00 | 325.00 | 2,552.00 | 1,664.25 | 4,216.25 | |
| 6 | 2,672.40 | 390.00 | 3,062.40 | 1,997.10 | 5,059.50 | |
| 7 | 3,117.80 | 455.00 | 3,572.80 | 2,329.95 | 5,902.75 | |
| 8 | 3,563.20 | 520.00 | 4,083.20 | 2,662.80 | 6,746.00 | |
| 9 | 4,008.60 | 585.00 | 4,593.60 | 2,995.65 | 7,589.25 | |
| 10 | 4,454.00 | 650.00 | 5,104.00 | 3,328.50 | 8,432.50 | |
| 11 | 4,899.40 | 715.00 | 5,614.40 | 3,661.35 | 9,275.75 | |
| 12-18 | 5,344.80 | 780.00 | 6,124.80 | 3,994.20 | 10,119.00 | |
| Excess Credit Fee \$200 per hour 19 + | | | | | | |

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Bowling Green Campus Tuition / Fees Undergraduate Distance and Extended Campus | | | | | | |
|---|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 379.00 | \$ 15.00 | \$ 394.00 | \$ 11.00 | \$ 405.00 | |
| 2 | 758.00 | 30.00 | 788.00 | 22.00 | 810.00 | |
| 3 | 1,137.00 | 45.00 | 1,182.00 | 33.00 | 1,215.00 | |
| 4 | 1,516.00 | 60.00 | 1,576.00 | 44.00 | 1,620.00 | |
| 5 | 1,895.00 | 75.00 | 1,970.00 | 55.00 | 2,025.00 | |
| 6 | 2,274.00 | 90.00 | 2,364.00 | 66.00 | 2,430.00 | |
| 7 | 2,653.00 | 105.00 | 2,758.00 | 77.00 | 2,835.00 | |
| 8 | 3,032.00 | 120.00 | 3,152.00 | 88.00 | 3,240.00 | |
| 9 | 3,411.00 | 135.00 | 3,546.00 | 99.00 | 3,645.00 | |
| 10 | 3,790.00 | 150.00 | 3,940.00 | 110.00 | 4,050.00 | |
| 11 | 4,169.00 | 165.00 | 4,334.00 | 121.00 | 4,455.00 | |
| 12-18 | 4,548.00 | 180.00 | 4,728.00 | 132.00 | 4,860.00 | |
| Excess Credit Fee \$200 per hour 19 + | | | | | | |
| Includes eCampus | | | No Increase to Non-Resident Fee | | | |
| Bowling Green Campus Tuition / Fees Graduate Distance and Extended Campus | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 445.40 | \$ 15.68 | \$ 461.08 | \$ 11.00 | \$ 472.08 | |
| 2 | 890.80 | 31.36 | 922.16 | 22.00 | 944.16 | |
| 3 | 1,336.20 | 47.04 | 1,383.24 | 33.00 | 1,416.24 | |
| 4 | 1,781.60 | 62.72 | 1,844.32 | 44.00 | 1,888.32 | |
| 5 | 2,227.00 | 78.40 | 2,305.40 | 55.00 | 2,360.40 | |
| 6 | 2,672.40 | 94.08 | 2,766.48 | 66.00 | 2,832.48 | |
| 7 | 3,117.80 | 109.76 | 3,227.56 | 77.00 | 3,304.56 | |
| 8 | 3,563.20 | 125.44 | 3,688.64 | 88.00 | 3,776.64 | |
| 9 | 4,008.60 | 141.12 | 4,149.72 | 99.00 | 4,248.72 | |
| 10 | 4,454.00 | 156.80 | 4,610.80 | 110.00 | 4,720.80 | |
| 11 | 4,899.40 | 172.48 | 5,071.88 | 121.00 | 5,192.88 | |
| 12-18 | 5,344.80 | 188.16 | 5,532.96 | 132.00 | 5,664.96 | |
| Excess Credit Fee \$200 per hour 19 + | | | | | | |
| Includes eCampus | | | No Increase to Non-Resident Fee | | | |

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Bowling Green Campus Tuition / Fees CCAF Programs | | | | | | |
|---|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Credit hours | Instructional Fee | Tech Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | 250.00 | \$ 0.00 | \$ 250.00 | \$ 0.00 | \$ 250.00 | |
| 2 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | |
| 3 | 750.00 | 0.00 | 750.00 | 0.00 | 750.00 | |
| 4 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | |
| 5 | 1,250.00 | 0.00 | 1,250.00 | 0.00 | 1,250.00 | |
| 6 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | |
| 7 | 1,750.00 | 0.00 | 1,750.00 | 0.00 | 1,750.00 | |
| 8 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | |
| 9 | 2,250.00 | 0.00 | 2,250.00 | 0.00 | 2,250.00 | |
| 10 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | |
| 11 | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 2,750.00 | |
| 12-18 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | |
| Excess Credit Fee \$200 per hour 19 + | | | | | | |
| Bowling Green Campus Tuition / Fees* Undergraduate Nursing Program | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 335.49 | \$ 49.60 | \$ 385.09 | \$ 332.85 | \$ 717.94 | |
| 2 | 670.98 | 99.20 | 770.18 | 665.70 | 1,435.88 | |
| 3 | 1,006.47 | 148.80 | 1,155.27 | 998.55 | 2,153.82 | |
| 4 | 1,341.96 | 198.40 | 1,540.36 | 1,331.40 | 2,871.76 | |
| 5 | 1,677.45 | 248.00 | 1,925.45 | 1,664.25 | 3,589.70 | |
| 6 | 2,012.94 | 297.60 | 2,310.54 | 1,997.10 | 4,307.64 | |
| 7 | 2,348.43 | 347.20 | 2,695.63 | 2,329.95 | 5,025.58 | |
| 8 | 2,683.92 | 396.80 | 3,080.72 | 2,662.80 | 5,743.52 | |
| 9 | 3,019.41 | 446.40 | 3,465.81 | 2,995.65 | 6,461.46 | |
| 10 | 3,354.90 | 496.00 | 3,850.90 | 3,328.50 | 7,179.40 | |
| 11 | 3,690.39 | 545.60 | 4,235.99 | 3,661.35 | 7,897.34 | |
| 12 | 4,025.88 | 595.20 | 4,621.08 | 3,994.20 | 8,615.28 | |
| Excess Credit Fee \$200 per hour 19 + | | | | | | |
| *Fees as provided for per agreement with the University of Toledo | | | | | | |

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Firelands Campus Tuition / Fees Undergraduate | | | | | | |
|--|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 196.10 | \$ 9.35 | \$ 205.45 | \$ 332.85 | \$ 538.30 | |
| 2 | 392.20 | 18.70 | 410.90 | 665.70 | 1,076.60 | |
| 3 | 588.30 | 28.05 | 616.35 | 998.55 | 1,614.90 | |
| 4 | 784.40 | 37.40 | 821.80 | 1,331.40 | 2,153.20 | |
| 5 | 980.50 | 46.75 | 1,027.25 | 1,664.25 | 2,691.50 | |
| 6 | 1,176.60 | 56.10 | 1,232.70 | 1,997.10 | 3,229.80 | |
| 7 | 1,372.70 | 65.45 | 1,438.15 | 2,329.95 | 3,768.10 | |
| 8 | 1,568.80 | 74.80 | 1,643.60 | 2,662.80 | 4,306.40 | |
| 9 | 1,764.90 | 84.15 | 1,849.05 | 2,995.65 | 4,844.70 | |
| 10 | 1,961.00 | 93.50 | 2,054.50 | 3,328.50 | 5,383.00 | |
| 11 | 2,157.10 | 102.85 | 2,259.95 | 3,661.35 | 5,921.30 | |
| 12-18 | 2,353.20 | 112.20 | 2,465.40 | 3,994.20 | 6,459.60 | |
| Excess Credit Fee \$150 per hour 19 + | | | | | | |
| Firelands Campus Tuition / Fees Graduate | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 445.40 | \$ 9.79 | \$ 455.19 | \$ 332.85 | \$ 788.04 | |
| 2 | 890.80 | 19.58 | 910.38 | 665.70 | 1,576.08 | |
| 3 | 1,336.20 | 29.37 | 1,365.57 | 998.55 | 2,364.12 | |
| 4 | 1,781.60 | 39.16 | 1,820.76 | 1,331.40 | 3,152.16 | |
| 5 | 2,227.00 | 48.95 | 2,275.95 | 1,664.25 | 3,940.20 | |
| 6 | 2,672.40 | 58.74 | 2,731.14 | 1,997.10 | 4,728.24 | |
| 7 | 3,117.80 | 68.53 | 3,186.33 | 2,329.95 | 5,516.28 | |
| 8 | 3,563.20 | 78.32 | 3,641.52 | 2,662.80 | 6,304.32 | |
| 9 | 4,008.60 | 88.11 | 4,096.71 | 2,995.65 | 7,092.36 | |
| 10 | 4,454.00 | 97.90 | 4,551.90 | 3,328.50 | 7,880.40 | |
| 11 | 4,899.40 | 107.69 | 5,007.09 | 3,661.35 | 8,668.44 | |
| 12-18 | 5,344.80 | 117.48 | 5,462.28 | 3,994.20 | 9,456.48 | |
| Excess Credit Fee \$150 per hour 19 + | | | | | | |

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Firelands Campus Tuition / Fees | | | | | | |
|---|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Undergraduate Distance and Extended Campus | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 196.10 | \$ 9.35 | \$ 205.45 | \$ 11.00 | \$ 216.45 | |
| 2 | 392.20 | 18.70 | 410.90 | 22.00 | 432.90 | |
| 3 | 588.30 | 28.05 | 616.35 | 33.00 | 649.35 | |
| 4 | 784.40 | 37.40 | 821.80 | 44.00 | 865.80 | |
| 5 | 980.50 | 46.75 | 1,027.25 | 55.00 | 1,082.25 | |
| 6 | 1,176.60 | 56.10 | 1,232.70 | 66.00 | 1,298.70 | |
| 7 | 1,372.70 | 65.45 | 1,438.15 | 77.00 | 1,515.15 | |
| 8 | 1,568.80 | 74.80 | 1,643.60 | 88.00 | 1,731.60 | |
| 9 | 1,764.90 | 84.15 | 1,849.05 | 99.00 | 1,948.05 | |
| 10 | 1,961.00 | 93.50 | 2,054.50 | 110.00 | 2,164.50 | |
| 11 | 2,157.10 | 102.85 | 2,259.95 | 121.00 | 2,380.95 | |
| 12-18 | 2,353.20 | 112.20 | 2,465.40 | 132.00 | 2,597.40 | |
| Excess Credit Fee \$150 per hour 19 + | | | | | | |
| Includes eCampus | | | No Increase to Non-Resident Fee | | | |
| Firelands Campus Tuition / Fees | | | | | | |
| Graduate Distance and Extended Campus | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 445.40 | \$ 9.79 | \$ 455.19 | \$ 11.00 | \$ 466.19 | |
| 2 | 890.80 | 19.58 | 910.38 | 22.00 | 932.38 | |
| 3 | 1,336.20 | 29.37 | 1,365.57 | 33.00 | 1,398.57 | |
| 4 | 1,781.60 | 39.16 | 1,820.76 | 44.00 | 1,864.76 | |
| 5 | 2,227.00 | 48.95 | 2,275.95 | 55.00 | 2,330.95 | |
| 6 | 2,672.40 | 58.74 | 2,731.14 | 66.00 | 2,797.14 | |
| 7 | 3,117.80 | 68.53 | 3,186.33 | 77.00 | 3,263.33 | |
| 8 | 3,563.20 | 78.32 | 3,641.52 | 88.00 | 3,729.52 | |
| 9 | 4,008.60 | 88.11 | 4,096.71 | 99.00 | 4,195.71 | |
| 10 | 4,454.00 | 97.90 | 4,551.90 | 110.00 | 4,661.90 | |
| 11 | 4,899.40 | 107.69 | 5,007.09 | 121.00 | 5,128.09 | |
| 12-18 | 5,344.80 | 117.48 | 5,462.28 | 132.00 | 5,594.28 | |
| Excess Credit Fee \$150 per hour 19 + | | | | | | |
| Includes eCampus | | | No Increase to Non-Resident Fee | | | |

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Bowling Green Campus Tuition / Fees Undergraduate Winter Session | | | | | | |
|--|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 379.00 | \$ 15.00 | \$ 394.00 | \$ 332.85 | \$ 726.85 | |
| 2 | 758.00 | 30.00 | 788.00 | 665.70 | 1,453.70 | |
| 3 | 1,137.00 | 45.00 | 1,182.00 | 998.55 | 2,180.55 | |
| 4 | 1,516.00 | 60.00 | 1,576.00 | 1,331.40 | 2,907.40 | |
| 5 | 1,895.00 | 75.00 | 1,970.00 | 1,664.25 | 3,634.25 | |
| 6 | 2,274.00 | 90.00 | 2,364.00 | 1,997.10 | 4,361.10 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |
| Bowling Green Campus Tuition / Fees Graduate Winter Session | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 445.40 | \$ 15.00 | \$ 460.40 | \$ 332.85 | \$ 793.25 | |
| 2 | 890.80 | 30.00 | 920.80 | 665.70 | 1,586.50 | |
| 3 | 1,336.20 | 45.00 | 1,381.20 | 998.55 | 2,379.75 | |
| 4 | 1,781.60 | 60.00 | 1,841.60 | 1,331.40 | 3,173.00 | |
| 5 | 2,227.00 | 75.00 | 2,302.00 | 1,664.25 | 3,966.25 | |
| 6 | 2,672.40 | 90.00 | 2,762.40 | 1,997.10 | 4,759.50 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Bowling Green Campus Tuition / Fees | | | | | | |
|--|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Undergraduate Distance and Extended Campus Winter Session | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 379.00 | \$ 15.00 | \$ 394.00 | \$ 11.00 | \$ 405.00 | |
| 2 | 758.00 | 30.00 | 788.00 | 22.00 | 810.00 | |
| 3 | 1,137.00 | 45.00 | 1,182.00 | 33.00 | 1,215.00 | |
| 4 | 1,516.00 | 60.00 | 1,576.00 | 44.00 | 1,620.00 | |
| 5 | 1,895.00 | 75.00 | 1,970.00 | 55.00 | 2,025.00 | |
| 6 | 2,274.00 | 90.00 | 2,364.00 | 66.00 | 2,430.00 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |
| Bowling Green Campus Tuition / Fees | | | | | | |
| Graduate Distance and Extended Campus Winter Session | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 445.40 | \$ 15.00 | \$ 460.40 | \$ 11.00 | \$ 471.40 | |
| 2 | 890.80 | 30.00 | 920.80 | 22.00 | 942.80 | |
| 3 | 1,336.20 | 45.00 | 1,381.20 | 33.00 | 1,414.20 | |
| 4 | 1,781.60 | 60.00 | 1,841.60 | 44.00 | 1,885.60 | |
| 5 | 2,227.00 | 75.00 | 2,302.00 | 55.00 | 2,357.00 | |
| 6 | 2,672.40 | 90.00 | 2,762.40 | 66.00 | 2,828.40 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Firelands Campus Tuition / Fees Undergraduate Winter Session | | | | | | |
|--|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 196.10 | \$ 9.35 | \$ 205.45 | \$ 332.85 | \$ 538.30 | |
| 2 | 392.20 | 18.70 | 410.90 | 665.70 | 1,076.60 | |
| 3 | 588.30 | 28.05 | 616.35 | 998.55 | 1,614.90 | |
| 4 | 784.40 | 37.40 | 821.80 | 1,331.40 | 2,153.20 | |
| 5 | 980.50 | 46.75 | 1,027.25 | 1,664.25 | 2,691.50 | |
| 6 | 1,176.60 | 56.10 | 1,232.70 | 1,997.10 | 3,229.80 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |
| Firelands Campus Tuition / Fees Graduate Winter Session | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 445.40 | \$ 9.79 | \$ 455.19 | \$ 332.85 | \$ 788.04 | |
| 2 | 890.80 | 19.58 | 910.38 | 665.70 | 1,576.08 | |
| 3 | 1,336.20 | 29.37 | 1,365.57 | 998.55 | 2,364.12 | |
| 4 | 1,781.60 | 39.16 | 1,820.76 | 1,331.40 | 3,152.16 | |
| 5 | 2,227.00 | 48.95 | 2,275.95 | 1,664.25 | 3,940.20 | |
| 6 | 2,672.40 | 58.74 | 2,731.14 | 1,997.10 | 4,728.24 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |

**Bowling Green State University
FY 2019 Rates**

Students not included in the Falcon Tuition Guarantee Program

| Bowling Green Campus Tuition / Fees CCAF Programs Winter Session | | | | | | |
|--|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Credit hours | Instructional Fee | Tech Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | 250.00 | \$ 0.00 | \$ 250.00 | \$ 0.00 | \$ 250.00 | |
| 2 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | |
| 3 | 750.00 | 0.00 | 750.00 | 0.00 | 750.00 | |
| 4 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | |
| 5 | 1,250.00 | 0.00 | 1,250.00 | 0.00 | 1,250.00 | |
| 6 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |
| Bowling Green Campus Tuition / Fees* Undergraduate Nursing Program - Winter Session | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 335.49 | \$ 15.00 | \$ 350.49 | \$ 332.85 | \$ 683.34 | |
| 2 | 670.98 | 30.00 | 700.98 | 665.70 | 1,366.68 | |
| 3 | 1,006.47 | 45.00 | 1,051.47 | 998.55 | 2,050.02 | |
| 4 | 1,341.96 | 60.00 | 1,401.96 | 1,331.40 | 2,733.36 | |
| 5 | 1,677.45 | 75.00 | 1,752.45 | 1,664.25 | 3,416.70 | |
| 6 | 2,012.94 | 90.00 | 2,102.94 | 1,997.10 | 4,100.04 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |

**Bowling Green State University
FY 2019 - Tuition Guarantee Fall 2018 Co-Hort**

| Bowling Green Campus Tuition / Fees Undergraduate | | | | | | |
|--|--------------------------|--------------------|---------------------------------|-------------------------|--------------------------------|--|
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 401.50 | \$ 66.00 | \$ 467.50 | \$ 332.85 | \$ 800.35 | |
| 2 | 803.00 | 132.00 | 935.00 | 665.70 | 1,600.70 | |
| 3 | 1,204.50 | 198.00 | 1,402.50 | 998.55 | 2,401.05 | |
| 4 | 1,606.00 | 264.00 | 1,870.00 | 1,331.40 | 3,201.40 | |
| 5 | 2,007.50 | 330.00 | 2,337.50 | 1,664.25 | 4,001.75 | |
| 6 | 2,409.00 | 396.00 | 2,805.00 | 1,997.10 | 4,802.10 | |
| 7 | 2,810.50 | 462.00 | 3,272.50 | 2,329.95 | 5,602.45 | |
| 8 | 3,212.00 | 528.00 | 3,740.00 | 2,662.80 | 6,402.80 | |
| 9 | 3,613.50 | 594.00 | 4,207.50 | 2,995.65 | 7,203.15 | |
| 10 | 4,015.00 | 660.00 | 4,675.00 | 3,328.50 | 8,003.50 | |
| 11 | 4,416.50 | 726.00 | 5,142.50 | 3,661.35 | 8,803.85 | |
| 12-18 | 4,818.00 | 792.00 | 5,610.00 | 3,994.20 | 9,604.20 | |
| Excess Credit Fee \$200 per hour 19 + | | | | | | |
| Bowling Green Campus Tuition / Fees Undergraduate Winter Session | | | | | | |
| Credit hours | Instructional Fee | General Fee | Total Fees Ohio Resident | Non Resident Fee | Total Fees Non Resident | |
| 1 | \$ 401.50 | \$ 15.00 | \$ 416.50 | \$ 332.85 | \$ 749.35 | |
| 2 | 803.00 | 30.00 | 833.00 | 665.70 | 1,498.70 | |
| 3 | 1,204.50 | 45.00 | 1,249.50 | 998.55 | 2,248.05 | |
| 4 | 1,606.00 | 60.00 | 1,666.00 | 1,331.40 | 2,997.40 | |
| 5 | 2,007.50 | 75.00 | 2,082.50 | 1,664.25 | 3,746.75 | |
| 6 | 2,409.00 | 90.00 | 2,499.00 | 1,997.10 | 4,496.10 | |
| A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director. | | | | | | |

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
May 4, 2018
Resolution 2018

FINANCIAL AFFAIRS/FACILITIES COMMITTEE

Approval of Fiscal Year 2019 Falcon Tuition Guarantee and General Fees; Out-of-State Surcharge – Undergraduate and Graduate

MOTION: _____ moved and _____ seconded that:

WHEREAS, boards of trustees at public colleges and universities in Ohio are responsible for establishing the fees to be charged for instructional and other educational services; and

WHEREAS, the State of Ohio’s biennial budget (S.B. 49) for Fiscal Year 2018 and 2019 did not allow for increases to continuing students for in-state undergraduate instructional (i.e., tuition) and general fee increases; and

WHEREAS, the same biennial budget bill did allow for an increase of up to 6 percent for the first cohort of an approved tuition guarantee plan; and

WHEREAS, the state of Ohio provided no additional resources for State Share of Instruction funding in fiscal year 2018 or fiscal year 2019; and

WHEREAS, BGSU has not increased out-of-state surcharge fees for undergraduate or graduates on the Bowling Green or Firelands campuses for some time;

NOW, THEREFORE BE IT RESOLVED, that the Bowling Green State University Board of Trustees hereby approves an increase of 5.9 percent to the first cohort of Falcon Tuition Guarantee students and an increase of 6 percent to the out-of-state surcharge for both undergraduate and graduate students for the Bowling Green and

Firelands campuses as more fully described in the attached Schedule 1-10 to be effective for fall semester 2018 (Fiscal Year 2019).

(ROLL CALL VOTE)

Action _____
Date of Action _____
For the Board of Trustees _____



**PROPOSED FY 2019
Bowling Green &
Firelands Campus Budgets**

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2018

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 21, 2018
Background Information for Resolution 2018

Fiscal Year 2019 Budgets – Bowling Green and Firelands Campuses

Ohio's slowly rebounding economy continues to show signs of improvement. Ohio unemployment as reported by the Office of Budget and Management stood at 4.3 percent at the end of April 2018 compared to 5.1 percent in April of 2017.

The national unemployment rate fell to 3.9 percent in April 2018 compared to 4.4 percent in April 2017.

Yet even with the improvements in unemployment rates, economic growth continues unevenly and economists tell us that some of the improvement in unemployment is attributable to the number of American workers that have simply stopped seeking full employment.

Ohio's most recent monthly financial report released May 10, 2018 indicates that actual state revenues were above budget by \$145 million (0.5%) through the end of April; however, the current year to date revenues were \$1.1 billion (-4.1%) below April 2017 actual year to date revenues. Fortunately, Ohio's actual expenses have also come in below budget by \$238 million (-0.9%) through the end of April. Additionally, April 2018 actual year-to-date expenditures have also lagged behind actual April 2017 expenditures by more than \$2.1 billion (-7.1%).

Background

The following narrative is a description of the detailed budgets contained in the *BGSU FY 2019 Proposed Budget Book*. Please refer to the pages contained under the applicable tab as you read through the following material.

Executive Summary Tab

Significant Changes Expected in FY 2019 vs. FY 2018:

1. BGSU (combined campuses) expects a modest increase in State Support of Instruction (SSI) of \$1.3 million (1.7 percent); this increase reflects BGSU's improving performance in successful course completion and degrees granted

- relative to peers as the State of Ohio provided no additional funding to the overall SSI total.
2. BGSU (combined campuses) expects an overall increase of \$2.7 million (1.3 percent) of tuition, non-resident fees, and general fees over the prior year. The majority of this increase is attributable to the implementation of Falcon Tuition Guarantee and an increase in the out-of-state surcharge rates. See detailed explanations in the separate campus E & G budget descriptions.
 3. In total, the combined BGSU campuses are expecting an increase of \$4.0 million (1.0 percent) in funds available (revenue) over the prior year.
 4. The majority of the expected increase in expenditures (\$3.6 million or 1.7 percent) is expected in salary/wages and benefit costs. Increases in faculty salaries reflect the contractual salary increase commitments per the collective bargaining agreement while increases in administrative salaries reflect a 2 percent salary pool as well as re-alignment or re-organization of position types from classified to administrative as retirement or normal attribution occurs. A two percent salary pool is also budgeted for classified wage increases.
 5. The increase in Transfer Out of \$2.7 million (4.4 percent) is comprised of an increase in budgeted debt service and general fees being transferred out to Debt Service Fund (on behalf of Residence Life) and General Fee funded auxiliaries, respectively.
 6. In total, the combined BGSU campuses are expecting an increase in total funds applied (expenditures) of \$5.9 million (1.4 percent).

Significant Changes Expected in FY 2019 vs. FY 2016:

The University expects \$423.8 million in total funds available (revenue) in FY2019 compared to \$402.7 million in FY2016 – an increase of \$21.1 million (5.2 percent).

Explanation of \$21.1 Million of Significant Revenue Changes:

1. State Share of Instruction (SSI) increased \$9.5 million (13.9 percent) in FY2019 compared to FY2016 – a result of increased state funding in FY2016 and FY2017 (4.5 and 4.0 percent, respectively) and BGSU’s improved performance in successful course completions and degrees granted relative to the performance of other Ohio schools.
2. Instruction (tuition) and general fee revenue increased approximately \$5.0 million (2.5 percent) during the same period primarily due to enrollment increases and rate increases in graduate, out-of-state and Falcon Tuition Guarantee fees.

3. Other Income increased by \$5.3 million (4.2 percent) since FY2016 due to increases in room/board plan rates, enrollment increases and an increase in some targeted course and class fees.

The University expects \$422.2 million in total funds applied (expenditures) in FY2019 compared to \$399.4 million in FY2016 – an increase of \$22.8 million (5.7 percent).

Explanation of \$22.8 Million of Significant Expenditure Changes:

1. Salary/wage expense growth of \$11.3 million (7 percent) created the largest component of expense increases in FY2019 compared to FY2016 followed by associated budget expenses of \$3.1 million (6 percent). The majority of the salary increases (\$9.1 million) was attributable to faculty salary increases reflecting the University's continued, intentional strategy to significantly improve faculty compensation rates relative to peer universities beginning in FY2012.
2. Operating Expense increase of \$2.1 million (1.5 percent) was primarily attributable to an increase in scholarship/fee waiver expense and general operating expense increases in auxiliaries (Residence Life and Dining Services).
3. Transfers out grew by \$6.1 million (10.6 percent) as a result of increased debt service in Residence Life (\$4.8 million) and the E & G budget (\$1.3 million).

Please refer to the materials under the tab "Educational and General" as you read through the following material.

Funds Available – Revenue: Bowling Green Campus

The proposed budget for the Bowling Green Campus includes an estimated \$73.5 million in expected State Share of Instruction (SSI) support in FY 2019 compared to \$72.3 million in FY 2018. Prior to FY 2016, the last fiscal year in which the Bowling Green campus received more than \$70 million was in FY 2012 – seven years ago. The SSI estimate is provided by the Ohio Department of Higher Education and is based on an assumed flat rate of state funding for SSI for FY 2018 and FY 2019. BGSU's performance (course completion and degrees granted) relative to peers in addition to certain data changes are the primary causes of an expected increase in SSI to BGSU.

Total instructional tuition and fees (undergraduate and graduate) of \$200.3 million are expected to increase over prior year by \$2.9 million (1.5 percent). The majority of this increase is a result of:

| | |
|--|-------------------------|
| • Projected Falcon tuition Guarantee increase | \$3,600,000 |
| • Expected undergraduate enrollment increase of 65 FTE | 636,988 |
| • Impact of 6% non-resident fee increase | 636,355 |
| • Impact of 2.5% graduate tuition increase | 430,135 |
| • Expected graduate enrollment increase of 10 FTE | 101,725 |
| • Other/miscellaneous | 100,000 |
| • Adjusting FY 2019 budget to reflect FY 2018 actual* | <u>(2,604,642)</u> |
| Incremental Tuition/Fee Revenue | <u>\$ 2,900,561</u> |

**This decrease occurred due to unexpected decline in undergraduate and graduate enrollment in FY2018. Before any new funds FY2019 can be made available to fund new budgetary needs in FY2019, the prior year budget shortfall needs must first be addressed.*

The FY 2019 proposed budget includes an increase of 5.9 percent for in-state, undergraduate instructional and general fee rates for the first cohort (beginning in Fall 2018) of the Falcon Tuition Guarantee Program as approved at the May 4, 2018 Board of Trustee meeting.

No undergraduate tuition rate increase has been reflected in the proposed FY 2019 budget for continuing students not included in the Falcon Tuition Guarantee Program due to the impermissibility contained in the State of Ohio’s biennial budget bill (B.B. 49) for Fiscal Year 2018 and 2019.

The FY 2019 proposed budget also includes an increase of 6.0% percent for undergraduate and graduate out-of-state surcharge on the Bowling Green Campus and the Firelands Campus, also as approved at the May 4, 2018 Board of Trustee meeting.

The modest increase of \$409K in “Other Income” represents the impact of anticipated enrollment growth.

Transfers-In increased modestly (\$369k) mostly attributable to an increase in expected resources from the Bowling Green State University Foundation to assist in funding University Advancement personnel.

Overall, total resources available for FY 2019 as compared to FY 2018 are expected to increase by \$4.9 million or 1.7 percent.

Funds Applied – Expenditures: Bowling Green Campus

Funding priorities in FY 2019 are as follows:

The approved Collective Bargaining Agreement with the BGSU-FA calls for a 3.7 percent pool to be provided for those faculty deemed to be performing at or above expectations as follows: 1.0 percent across the board, 1.0 percent merit, and 1.0 percent market adjustment. Promotion and tenure funds of 0.33 percent and a 0.33 percent market pool (Provost directed) have also been provided. Compensation pools of 2.0 percent have been provided for all other employee groups. Associated budgeted benefits have also been increased reflecting the compensation increases.

Operating expenses are flat funded for FY 2019.

Some internal reallocations may also occur from time to time within the operating expense line items and are reflected in the proposed budget.

See *BGSU FY 2019 Proposed Budgets Book* for the complete packet of budget materials.

Other Related Matters:

The financial challenges facing the University in recent years have made any significant, base budgeted, new initiatives very difficult. BGSU has utilized one-time funds – when available - in previous years for investment in areas of high need such as recruitment or retention. That practice is expected to continue.

Funds Available – Revenue: Firelands Campus

The Firelands Campus expects to receive \$4.4 million in SSI in FY 2019 – flat funded from the prior year. This estimate is based on current projections provided by the Ohio Department of Higher Education and reflects the continued enrollment trends.

The most important contributor to planned enrollment in FY 2019 on the Firelands campus is the Firelands Pathways program. The Pathways program allows students seeking a traditional, residential campus experience and a four year degree an opportunity to start their first year on the Bowling Green campus as a residential student enrolled as a Firelands campus student as part of a dedicated cohort. Upon successful completion of the first year, Pathways students are automatically enrolled as Bowling Green campus students and pursue the remainder of their four-year degree as a regular Bowling Green campus student.

Total instructional tuition and fee revenue is expected to decrease by \$347K (4.2 percent). This reflects a slight overall anticipated enrollment decline and an anticipated reduction in on-line certificate programs offered by the Office of Educational Outreach (Continuing Education). No tuition or general fee rate increases have been included in the proposed FY 2019 budget.

Overall, total resources available at Firelands for FY 2019 as compared to FY 2018 are expected to decrease by \$351K or 2.7 percent.

Funds Applied – Expenditures: Firelands Campus

Consistent with the Bowling Green Campus, funding is provided per the Collective Bargaining Agreement with the BGSU-FA for a 3.7 percent pool to be provided for those faculty deemed to be performing at or above expectations as follows: 1.0 percent across the board, 1.0 percent merit, and 1.0 percent market adjustment. Promotion and tenure funds of 0.33 percent and a 0.33 percent market pool (Provost directed) have also been provided. Compensation pools of 2.0 percent have been provided for all other employee groups. Budgeted benefits have also been increased reflecting the compensation increases.

See budget notes included in the materials for explanations regarding individual line adjustments included in the operating section of the budget.

Alternatives and Consequences

The budget represents the assignment of financial and human resources to strategic University priorities. It serves as the financial road map for operating the University during the Fiscal Year. Without an operating budget, there is little ability to properly direct resources or measure financial performance of departments, divisions, or the University as a whole.

Specific Recommendation and Justification

It is recommended that the proposed budgets for the Bowling Green and the Firelands Campuses as presented be approved by the Board of Trustees and implemented for Fiscal Year 2019.

Timetable and Action Required

Approval by the Board of Trustees is requested at its June 21, 2018 meeting.

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 21, 2018
Resolution 2018

BOARD OF TRUSTEES

Approval of Fiscal Year 2019 Budgets – Bowling Green and Firelands Campuses

MOTION: _____ moved and _____ seconded that:

WHEREAS, an annual budget is prepared to provide a financial plan to guide the University for the next fiscal year; and

WHEREAS, the University’s unrestricted Educational and General (E & G) Budgets reflect expected state appropriations in Fiscal Year 2017 of \$73.5 million (\$1.3 million or 1.8 percent increase over prior year) for the Bowling Green Campus; and \$4.4 million (flat funding over prior year) for the Firelands Campus; and

WHEREAS, the Bowling Green E & G Budget provides \$200.3 million from total tuition and general fees (\$2.9 million or 1.5 percent increase over prior year) reflecting the anticipated impact of the Falcon Tuition Guarantee Plan related tuition increase, non-resident fee increase, graduate tuition increase and modest enrollment increases; and

WHEREAS, the Firelands E & G Budget reflects \$7.9 million from total tuition and general fees (\$347k or 4.2 percent decrease over prior year) reflecting the anticipated impact of enrollment only; and

WHEREAS, both campus budgets include merit compensation pools, promotion/tenure, a market adjustment pool, and associated benefits, as well as modest additions, reductions or reallocations in operating expenses as described more fully in the background to the resolution; and

WHEREAS, the Bowling Green Campus Educational and General Budget with total expenditures of \$298,756,194 as fully described in the detailed budget provided in the *BGSU FY 2019 Proposed Budgets Book* have been proposed; and

WHEREAS, the Firelands Campus Educational and General Budget with total expenditures of \$12,578,708 as fully described in the detailed budget provided in the *BGSU FY 2018 Proposed Budgets Book* have been proposed; and

WHEREAS, the General Fee and related Auxiliary Budgets with total revenues of \$38,062,137 as fully described in the detailed budgets provided in the *BGSU FY 2019 Proposed Budgets Book* have been proposed; and

WHEREAS, the Miscellaneous Auxiliary Budgets with total revenues of \$10,407,765 as fully described in the detailed budgets provided in the *BGSU FY 2019 Proposed Budgets Book* have been proposed; and

WHEREAS, the Residence Hall Budget with total revenues of \$37,329,956 as fully described in the detailed budget provided in the *BGSU FY 2019 Proposed Budgets Book* have been proposed; and

WHEREAS, the Dining Hall Budget with total revenues of \$26,632,109 as fully described in the detailed budget provided in the *BGSU FY 2019 Proposed Budgets Book* have been proposed; and

WHEREAS, the combined, total revenues for Bowling Green State University of \$423,766,869 as fully described in the detailed budget provided in the *BGSU FY 2019 Proposed Budgets Book* have been proposed;

NOW, THEREFORE BE IT RESOLVED, that the Bowling Green State University Board of Trustees approves the Fiscal Year 2019 Educational and General Budgets, the General Fee and Related Auxiliary Budgets, the Miscellaneous Auxiliary Budgets, the Residence Hall Budget, and the Dining Hall Budget as fully described in the detailed budgets provided in the proposed *BGSU FY 2019 Proposed Budgets Book* for the Bowling Green and Firelands Campuses.

(ROLL CALL VOTE)

Action _____
Date of Action _____
For the Board of Trustees _____



PROPOSED FY 2019 Educational & General Budgets

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

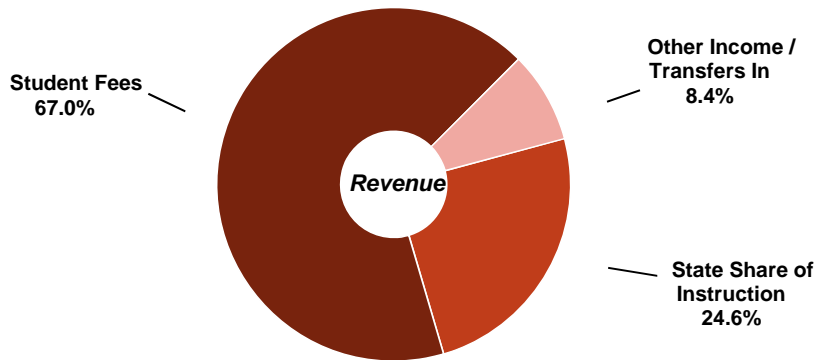
June 2018

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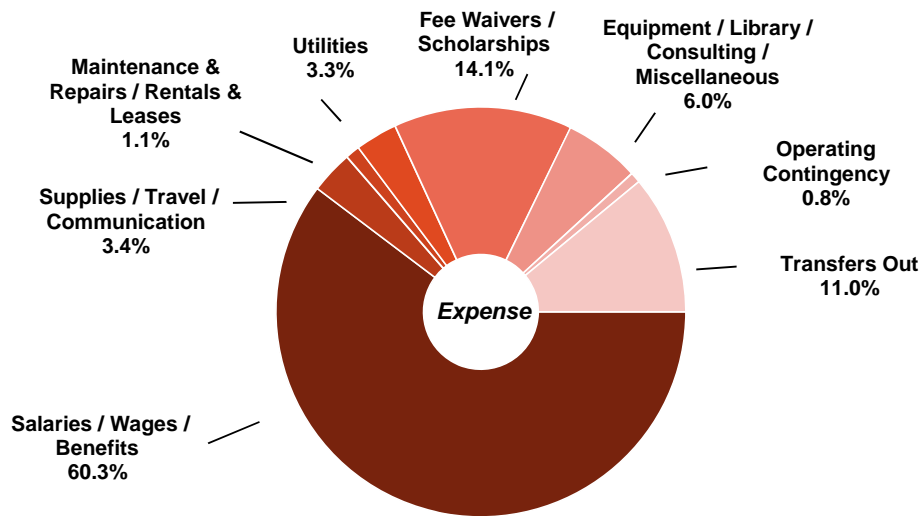
| | <u>Page No.</u> |
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| Budget Notes | 3 |
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| Budget Notes | 6 |

**BGSU Educational & General Revenue & Expense Summary
Bowling Green Campus FY 2019**

Grand Total \$ 298,756,194



| Revenue Source | Budget | Percentage |
|-----------------------------|----------------------|---------------|
| State Share of Instruction | \$73,521,137 | 24.6% |
| Student Fees | \$200,279,720 | 67.0% |
| Other Income / Transfers In | \$24,955,337 | 8.4% |
| Total | \$298,756,194 | 100.0% |



| Expense | Budget | Percentage |
|--|----------------------|---------------|
| Salaries / Wages / Benefits | \$180,072,822 | 60.3% |
| Supplies / Travel / Communication | \$10,110,458 | 3.4% |
| Maintenance & Repairs / Rentals & Leases | \$3,397,820 | 1.1% |
| Utilities | \$9,903,063 | 3.3% |
| Fee Waivers / Scholarships | \$42,089,484 | 14.1% |
| Equipment / Library / Consulting / Miscellaneous | \$17,916,774 | 6.0% |
| Operating Contingency | \$2,491,648 | 0.8% |
| Transfers Out | \$32,774,126 | 11.0% |
| Total | \$298,756,194 | 100.0% |

Current Unrestricted Educational & General Expenditures Budget
Fiscal Year 2019 Compared to Fiscal Year 2018
Bowling Green Campus (Fund: 10000)

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC / (DECR) | % INC / (DECR) | % of Total Funds Available | BUDGET NOTE |
|--|-------------------------------|-------------------------------|---------------------|-------------------|----------------------------------|----------------|
| Revenue: | | | | | | |
| State Share of Instruction | \$ 72,250,877 | \$ 73,521,137 | \$ 1,270,260 | 1.8% | 24.6% | [1] |
| Total State Share | \$ 72,250,877 | \$ 73,521,137 | \$ 1,270,260 | 1.8% | 24.6% | |
| Instructional Fees | \$ 152,552,024 | \$ 154,416,775 | \$ 1,864,751 | 1.2% | 51.7% | [2, 4] |
| Non-Resident Fees | 19,615,250 | 20,255,601 | 640,351 | 3.3% | 6.8% | [3] |
| General Fees | 25,210,899 | 25,607,344 | 396,445 | 1.6% | 8.6% | [4] |
| Total Tuition & Fees | \$ 197,378,173 | \$ 200,279,720 | \$ 2,901,547 | 1.5% | 67.0% | |
| Other Income | \$ 16,321,650 | \$ 16,730,919 | \$ 409,269 | 2.5% | 5.6% | [5] |
| Total Revenues | \$ 285,950,700 | \$ 290,531,776 | \$ 4,581,076 | 1.6% | 97.2% | |
| Transfers In from Other Funds | \$ 7,855,910 | \$ 8,224,418 | \$ 368,508 | 4.7% | 2.8% | |
| Total Funds Available | \$ 293,806,610 | \$ 298,756,194 | \$ 4,949,584 | 1.7% | 100.0% | |
| Expense: | | | | | | |
| Salaries & Wages | | | | | | |
| Faculty Salaries | \$ 72,072,007 | \$ 74,734,167 | \$ 2,662,160 | 3.7% | 25.0% | [6] |
| Admin/Professional Salaries | 31,554,597 | 32,545,689 | 991,092 | 3.1% | 10.9% | [6] |
| Classified Wages | 17,784,548 | 18,140,239 | 355,691 | 2.0% | 6.1% | [6] |
| Fellowships/Graduate Assistants | 10,360,778 | 10,360,778 | 0 | 0.0% | 3.5% | |
| Student Assistant Wages | 2,290,761 | 2,290,761 | 0 | 0.0% | 0.8% | |
| Sub-Total Salaries & Wages | \$ 134,062,691 | \$ 138,071,634 | \$ 4,008,943 | 3.0% | 46.2% | |
| Employee Benefits | \$ 41,399,112 | \$ 42,001,188 | \$ 602,076 | 1.5% | 14.1% | |
| Sub-Total Salaries, Wages & Benefits | \$ 175,461,803 | \$ 180,072,822 | \$ 4,611,019 | 2.6% | 60.3% | |
| Operating Expenses | | | | | | |
| Supplies | \$ 5,704,844 | \$ 5,704,844 | \$ 0 | 0.0% | 1.9% | |
| Travel, Meals & Catering | 1,401,566 | 1,401,566 | 0 | 0.0% | 0.5% | |
| Information & Communication | 3,004,048 | 3,004,048 | 0 | 0.0% | 1.0% | |
| Maintenance & Repairs / Rentals & Leases | 3,397,820 | 3,397,820 | 0 | 0.0% | 1.1% | |
| Utilities | 9,903,063 | 9,903,063 | 0 | 0.0% | 3.3% | |
| Fee Waivers / Graduate Assistants | 12,137,648 | 12,137,648 | 0 | 0.0% | 4.1% | |
| Scholarships | 29,951,836 | 29,951,836 | 0 | 0.0% | 10.0% | |
| Equipment/Library/Consulting/Misc. | 17,916,774 | 17,916,774 | 0 | 0.0% | 6.0% | |
| Sub-Total Operating Expenses | \$ 83,417,599 | \$ 83,417,599 | \$ 0 | 0.0% | 27.9% | |
| Total Salaries, Wages, Benefits & Op. Expenses | \$ 258,779,401 | \$ 263,490,420 | \$ 4,711,019 | 1.8% | 88.2% | |
| Operating Contingency | 2,491,648 | 2,491,648 | 0 | 0.0% | 0.8% | |
| Total Unrestricted E & G Expenses | 261,271,049 | 265,982,068 | 4,711,019 | 1.8% | 89.0% | |
| Transfers Out to Other Funds | 32,435,560 | 32,774,126 | 338,566 | 1.0% | 11.0% | |
| Total Funds Applied | \$ 293,806,610 | \$ 298,756,194 | \$ 4,949,584 | 1.7% | 100.0% | |
| Net Funds Available Less Funds Applied | \$ 0 | \$ 0 | \$ (0) | 0.0% | 0.0% | |

Notes:

* See budget notes on page 3.

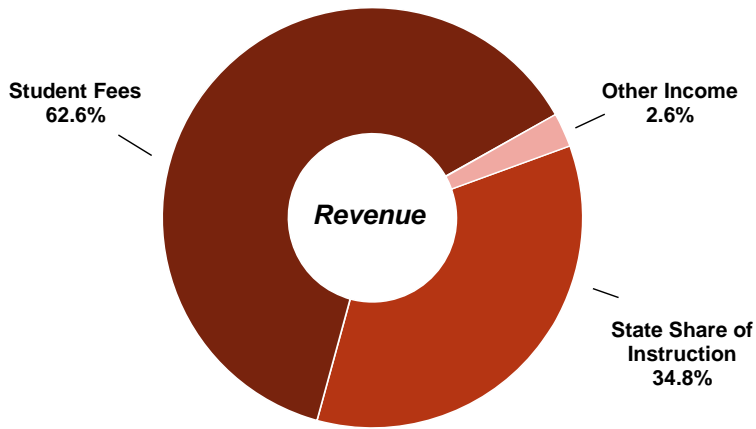
* See background to Board action resolution for description and discussion of significant changes.

Notes: E & G Budget FY 2019

- [1] Includes an increase in SSI from \$72,250,887 to \$73,521,137 or an increase of \$1,270,260 (1.8%). Estimate is based on FY 2018 actual distribution.
- [2] Projected enrollment increase of 65 FTE's for Undergraduates and 10 FTE's for Graduate. Includes incremental increase for Falcon Tuition Guarantee and Graduate Fee increase approved in June of 2017.
- [3] Increase is based on the proposed 6% increase in Non Resident Fee for both Undergraduates and Graduate and prior year actuals.
- [4] Assumes 6% increase in Falcon Tuition Guarantee and FY 2018 actual revenue.
- [5] Increase due to enrollment growth and FY 2018 actual revenue.
- [6] Includes Compensation Pools of 3.7% for Faculty and 2.0% for Administrative and Classified Staff. Additional Comp pools for Faculty are included for Market Adjustments and Promotions.

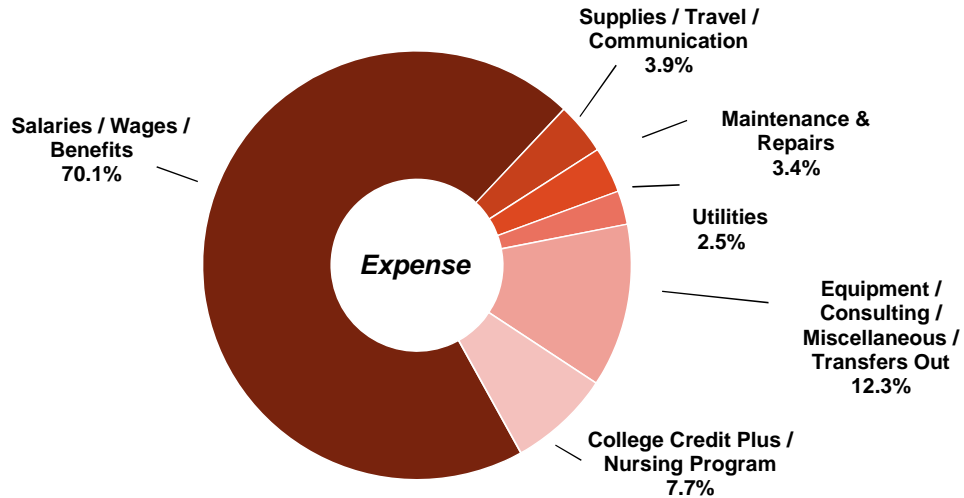
**BGSU Educational & General Revenue & Expense Summary
Firelands Campus FY 2019**

Grand Total \$12,578,708



| Revenue Source | Budget | Percentage |
|----------------------------|---------------------|---------------|
| State Share of Instruction | \$4,378,628 | 34.8% |
| Student Fees | \$7,870,222 | 62.6% |
| Other Income | \$329,858 | 2.6% |
| Total | \$12,578,708 | 100.0% |

Grand Total \$12,578,708



| Expense | Budget | Percentage |
|--|---------------------|---------------|
| Salaries / Wages / Benefits | \$8,815,295 | 70.1% |
| Supplies / Travel / Communication | \$492,357 | 3.9% |
| Maintenance & Repairs | \$433,326 | 3.4% |
| Utilities | \$320,075 | 2.5% |
| Equipment / Consulting / Miscellaneous / Transfers Out | \$1,551,732 | 12.3% |
| College Credit Plus / Nursing Program | \$965,923 | 7.7% |
| Total | \$12,578,708 | 100.0% |

Current Unrestricted Educational & General Expenditures Budget
Fiscal Year 2019 Compared to Fiscal Year 2018
Firelands Campus (Fund: 11000)

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC / (DECR) | % INC / (DECR) | % of Total Funds Available | BUDGET NOTE |
|--|-------------------------------|-------------------------------|---------------------|-------------------|----------------------------------|----------------|
| REVENUE: | | | | | | |
| State Share of Instruction | \$ 4,378,628 | \$ 4,378,628 | \$ - | 0.0% | 34.8% | [1] |
| Total State Share | \$ 4,378,628 | \$ 4,378,628 | \$ - | 0.0% | 34.8% | |
| Instructional Fees | \$ 7,618,122 | \$ 7,466,932 | \$ (151,190) | (2.0%) | 59.4% | [2] |
| General Fees | 351,636 | 326,140 | (25,496) | (7.3%) | 2.6% | [2] |
| Continuing Education | 247,750 | 77,150 | (170,600) | (68.9%) | 0.6% | [3] |
| Total Tuition & Fees | \$ 8,217,508 | \$ 7,870,222 | \$ (347,286) | (4.2%) | 62.6% | |
| Other Income | \$ 333,292 | \$ 329,858 | \$ (3,434) | (1.0%) | 2.6% | |
| Total Funds Available | \$ 12,929,428 | \$ 12,578,708 | \$ (350,720) | (2.7%) | 100.0% | |
| EXPENSE: | | | | | | |
| Salaries and Wages: | | | | | | |
| Contract Salaries - Faculty | \$ 4,309,262 | \$ 4,137,412 | \$ (171,850) | (4.0%) | 32.9% | [4] |
| Contract Salaries - Administrative | 1,394,313 | 1,534,511 | 140,198 | 10.1% | 12.2% | [5] |
| Classified Salaries | 914,456 | 847,696 | (66,760) | (7.3%) | 6.7% | [6] |
| Students / Temporary | 227,477 | 207,375 | (20,102) | (8.8%) | 1.6% | [6] |
| Sub-total Salaries & Wages | \$ 6,845,508 | \$ 6,726,994 | \$ (118,514) | (1.7%) | 53.5% | |
| Employee Benefits | \$ 2,102,641 | \$ 2,088,301 | \$ (14,340) | (0.7%) | 16.6% | |
| Sub-total Salaries, Wages & Benefits | \$ 8,948,150 | \$ 8,815,295 | \$ (132,855) | (1.5%) | 70.1% | |
| Operating Expenses: | | | | | | |
| Supplies | \$ 224,355 | \$ 183,736 | \$ (40,619) | (18.1%) | 1.5% | [7] |
| Travel | 108,089 | 99,905 | (8,184) | (7.6%) | 0.8% | |
| Information & Communication | 226,400 | 208,716 | (17,684) | (7.8%) | 1.7% | |
| Maintenance and Repair | 154,479 | 433,326 | 278,847 | 180.5% | 3.4% | [8] |
| Utilities | 399,000 | 320,075 | (78,925) | (19.8%) | 2.5% | [9] |
| Equipment/Library/Consulting/Miscellaneous | 496,133 | 363,732 | (132,401) | (26.7%) | 2.9% | [10] |
| Scholarships | 1,124,822 | 935,923 | (188,899) | (16.8%) | 7.4% | [11] |
| Strategic Plan Investment | 50,000 | 30,000 | (20,000) | (40.0%) | 0.2% | |
| Sub-total Operating Expenses | \$ 2,783,278 | \$ 2,575,413 | \$ (207,865) | (7.5%) | 20.5% | |
| Total Salaries, Wages, Benefits & Op. Expenses | \$ 11,731,428 | \$ 11,390,708 | \$ (340,720) | (2.9%) | 90.6% | |
| General Service Charge | 800,000 | 800,000 | - | 0.0% | 6.4% | [12] |
| Transfers Out to Other Funds | 398,000 | 388,000 | (10,000) | (2.5%) | 3.1% | |
| Total Funds Applied | \$ 12,929,428 | \$ 12,578,708 | \$ (350,720) | (2.7%) | 100.0% | |
| Net Funds Available Less Funds Applied | \$ 0 | \$ 0 | \$ 0 | 0.0% | 0.0% | |

Notes:

* See budget notes on page 6.

* See background to Board action resolution for description and discussion of significant changes.

Notes: Firelands Budget FY 2019

- [1] **State Share of Instruction:** Projected to remain flat.
- [2] **Instructional Fees:** Enrollment projections adjusted to reflect FY 2018 actuals and a 5% decrease for Summer and an additional 72 FTE for the Pathways program for Fall of 2018 with 46 FTE retained to Spring 2019.
- [3] **Continuing Education:** Projection based on FY 2018 actuals.
- [4] **Faculty:** Based on FY 2018 actual expense and continued reductions in adjunct faculty due to declining enrollment
- [5] **Administrative Staff:** Increase due to filling vacant position and staff realignments.
- [6] **Classified & Temporary Staff:** Decrease due to attrition and staff realignments.
- [7] **Supplies:** Based on FY 2018 actual expenses.
- [8] **Repair & Maintenance:** Increase due to the planned parking lot renovation.
- [9] **Utilities:** Based on FY 2018 actual expense.
- [10] **Equipment/Library/Misc:** Reduction in costs associated with the Continued Education program due to lower utilization.
- [11] **Scholarships:** Decrease reflects the actual cost for FY 2018.
- [12] **General Service Charge:** Per FY 2019 Budget Guidelines.



**PROPOSED FY 2019
General Fee & Related
Auxiliary Budgets**

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

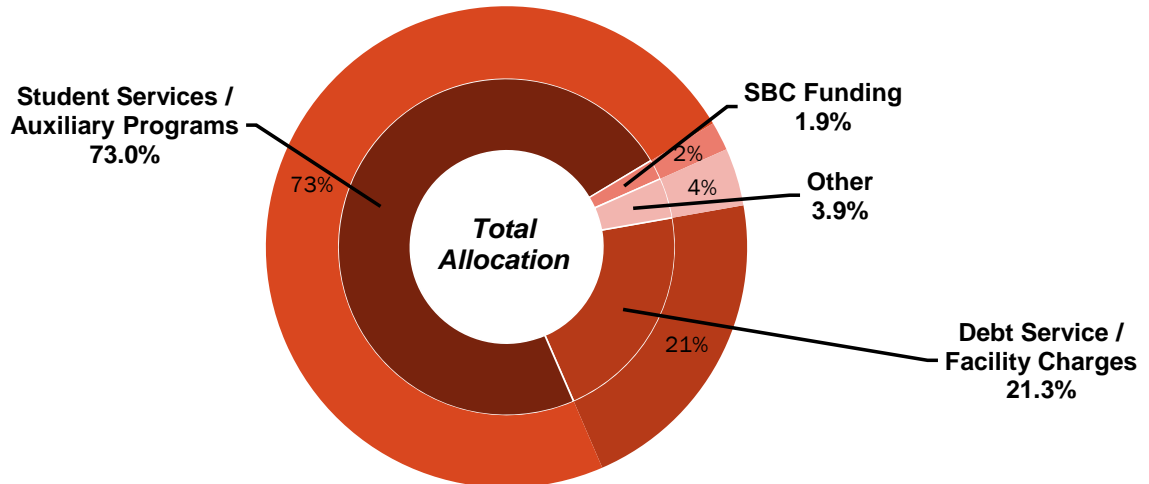
June 2018

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BGSU General Fee Allocation FY 2019

Grand Total \$23,292,092



| | General Fee Allocation | Total Other Income | Total | % of Total |
|--|------------------------|---------------------|---------------------|----------------|
| Debt Service/Facility Charges | | | | |
| Bowen-Thompson Student Union | \$2,426,732 | \$0 | \$2,426,732 | 6.38% |
| Deferred Maintenance Reserve | \$609,491 | \$0 | \$609,491 | 1.60% |
| Ice Arena | \$202,705 | \$0 | \$202,705 | 0.53% |
| Infrastructure | \$948,250 | \$0 | \$948,250 | 2.49% |
| Student Recreation Center | \$387,035 | \$0 | \$387,035 | 1.02% |
| Stadium & Other Fields & Facilities | \$376,873 | \$0 | \$376,873 | 0.99% |
| Sub-Total | \$4,951,086 | \$0 | \$4,951,086 | 13.01% |
| Student Services/Auxiliary Programs | | | | |
| Bowen-Thompson Student Union Programs | \$790,786 | \$1,974,231 | \$2,765,017 | 7.26% |
| Ice Arena Programs | \$0 | \$1,088,440 | \$1,088,440 | 2.86% |
| Intercollegiate Athletics | \$12,935,182 | \$9,688,000 | \$22,623,182 | 59.44% |
| Office of Campus Activities | \$581,171 | \$191,125 | \$772,296 | 2.03% |
| Recreational Sports | \$1,954,130 | \$1,374,172 | \$3,328,302 | 8.74% |
| Stadium & Other Fields & Facilities | \$605,465 | \$0 | \$605,465 | 1.59% |
| Student Health Service & Building | \$125,000 | \$371,906 | \$496,906 | 1.31% |
| Sub-Total | \$16,991,734 | \$14,687,874 | \$31,679,608 | 83.23% |
| Student Budget Committee | \$450,000 | \$75,000 | \$525,000 | 1.38% |
| Other | | | | |
| Student Program Enhancement Account | \$60,500 | \$7,171 | \$67,671 | 0.18% |
| Student Media | \$38,244 | \$0 | \$38,244 | 0.10% |
| Marching Band | \$100,000 | \$0 | \$100,000 | 0.26% |
| Shuttle Service | \$700,528 | \$0 | \$700,528 | 1.84% |
| Sub-Total (Other) | \$899,272 | \$7,171 | \$906,443 | 2.38% |
| Grand Total | \$23,292,092 | \$14,770,045 | \$38,062,137 | 100.00% |

General Fee and Related Auxiliary Budgets, Bowling Green Campus

The Ohio Revised Code defines general fees as a uniform fee charged to all students for non-instructional services, including locally financed facilities and student services. The General Fee was established in 1969 as a comprehensive activity fee "for student health and special services." The General Fee was set at a quarterly rate of \$50, and it remained at that level until 1975-76 at which time it was separated into two fees: general and facility. The General Fee served as a major source of operating support for various student services and programs, while the Facility Fee covered the debt service, depreciation and facility charges of bonded auxiliary buildings. The two fees were recombined in 1977-78.

General Fee Levels Since 1998-99 are as follows:

Continuing Students (Non-Tuition Guarantee)

| <u>Academic Year</u> | <u>Fee Per Term</u> | |
|----------------------|---------------------|----------------------|
| 1998-99 | 392 | |
| 1999-00 | 408 | |
| 2000-01 | 427 | |
| 2001-02 | 464 | |
| 2001-02 | 544 | effective Spring '02 |
| 2001-02 | 548 | effective Summer '02 |
| 2002-03 | 564 | |
| 2003-04 | 594 | |
| 2004-05 | 619 | |
| 2005-06 | 615 | |
| 2006-07 | 633 | |
| 2007-08 | 633 | |
| 2008-09 | 633 | |
| 2009-10 | 633 | |
| 2009-10 | 660 | effective Spring '10 |
| 2010-11 | 683 | |
| 2011-12 | 707 | |
| 2012-13 | 732 | |
| 2013-14 | 747 | |
| 2014-15 | 747 | |
| 2015-16 | 747 | |
| 2016-17 | 747 | |
| 2017-18 | 747 | |
| 2018-19 | 747 | |

Tuition Guarantee Cohort

| | |
|---------|-----|
| 2018-19 | 792 |
|---------|-----|

Exclusive of the field house allocation of \$25 per student per semester in 1992-93 and the Bowen-Thompson Student Union allocation of \$80 per student per semester in 2001-02, the General Fee has increased at an average rate of 4.3% per year since 1990-91 through 2004-05. Effective in 2006-07 the General Fee did not increase consistent with the 0% increase in tuition and general fees through Fall 2009. Effective Spring 2010 the General Fee increased from \$633 to \$660, or 3.5% annualized. The General Fee was increased by 3.5% in FY 2011, FY 2012 and FY 2013 and 2.0% in FY 2014. The General Fee has not been increased since the Fall Semester of 2013.

In addition, a dedicated facility fee in the amount of \$60 per student (undergraduate and graduate) is assessed to provide debt service funding for the 30 year life of the Stroh Center debt.

General Fee and Related Auxiliary Budgets, Bowling Green Campus

FY 2019

For budget planning purposes, General Fee supported budgets support the following functional or operational needs:

Debt Service and Facility Charges for Externally Financed Auxiliary Buildings

C) Student Budget Committee / Other

Proposed for FY 2019:

| Continuing Students | | | | | |
|--|--|----------------|---------|-------------|---------|
| | | Full-Time Rate | | Hourly Rate | |
| | | Current | FY 2019 | Current | FY 2019 |
| Bowling Green Campus | | | | | |
| Fall/Spring Term | | \$747 | \$747 | \$62 | \$62 |
| Summer Term | | \$747 | \$747 | \$62 | \$62 |
| Falcon Tuition Guarantee Cohort | | | | | |
| | | Full-Time Rate | | Hourly Rate | |
| | | Current | FY 2019 | Current | FY 2019 |
| Bowling Green Campus | | | | | |
| Fall/Spring Term | | N/A | \$792 | N/A | \$66 |
| Summer Term | | N/A | \$792 | N/A | \$66 |

The table below summarizes the various General Fee income allocations in the above general categories for FY 2018 and FY 2019 (proposed) with details provided on pages 3-17.

| |
|--|
| GENERAL FEE ALLOCATIONS - SUMMARY |
|--|

| | Budget FY 2018 | Proposed Budget FY 2019 | \$ Incr. | % Incr. |
|---------------------------------------|---------------------------|--|-------------------|----------------|
| A. Debt Service / Facility Charges | \$ 4,906,917 | \$ 4,951,086 | \$ 44,169 | 0.90% |
| B. Student Services / Auxiliary Prgm. | 17,151,170 | 16,991,734 | (159,436) | -0.93% |
| C. Student Budget Committee / Other | 948,744 | 1,349,272 | 400,528 | 42.22% |
| Totals | \$ 23,006,831 | \$ 23,292,092 | \$ 285,261 | 1.24% |

* Reflects the reclassification of Shuttle Service from Auxiliary Program to Other.

General Fee and Related Auxiliary Budgets, Bowling Green Campus

A. DEBT SERVICE AND FACILITY CHARGES FOR BONDED BUILDINGS

A portion of the total General Fee income is allocated to meet the mandated debt service expenses (principal, interest, reserves) of student service auxiliary facilities. In addition, the renewals/replacements reserve, deferred maintenance reserve, insurance, infrastructure, and related expenses of these facilities are also funded in part through the General Fee. The table below gives a breakdown of the recommended General Fee allocations for FY 2019. The impact on the General Fee for this budget is \$160.86 per semester for full-time students.

| | Debt Service Funding |
|---|-----------------------------|
| Bowen-Thompson Student Union | \$ 2,426,732 |
| Deferred Maintenance Reserve ^a | 609,491 |
| Ice Arena | 202,705 |
| Infrastructure | 948,250 |
| Student Recreation Center | 387,035 |
| Stadium / Track / Tennis / Sebo | 376,873 |
| Totals | \$ 4,951,086 |

^a The deferred maintenance reserve provides some funding for unplanned or emergency type capital needs within Student Service auxiliary facilities. Annual renewals and replacements reserves for individual facilities will continue to be used for ongoing planned capital improvements.

B. STUDENT SERVICE / AUXILIARY PROGRAMS

Student service activities provided through auxiliary programs receive general fee support. Intercollegiate Athletics, Other Fields/Facilities, Student Union, Student Health Service, Student Shuttle, Student Recreational Sports, Student Life and Campus Activities receive general fee funding for operating support. In addition, most of these functional units are also required to generate some portion of their operating support by offering services for fees (e.g. selling tickets, charging for ice time, etc.). The impact on the General Fee for this budget is \$542.30 per semester for full-time students.

The table below summarizes the recommended General Fee allocation for each program. Detailed budgets are provided on pages 7-17.

| | Approved FY 2018 Gen'l Fee Allocation | Proposed FY 2019 Gen'l Fee Allocation |
|------------------------------|--|--|
| Bowen-Thompson Student Union | \$ 790,786 | \$ 790,786 |
| Intercollegiate Athletics | 12,780,182 | 12,935,182 |
| Office of Campus Activities | 569,171 | 581,171 |
| Recreational Sports | 1,954,130 | 1,954,130 |
| Stadium Operations | 305,465 | 605,465 |
| Student Health Service | 125,000 | 125,000 |
| Total Allocations | \$ 16,524,734 | \$ 16,991,734 |

General Fee and Related Auxiliary Budgets, Bowling Green Campus

C. STUDENT ORGANIZATION ALLOCATION BOARD / OTHER

The Student Organization Allocation Board (SOAB) is a representative committee of administrators, undergraduate and graduate students. SOAB is responsible for administering and reviewing student organization funding eligibility criteria, administering the funding application process and making recommendations for all student organization funding. These recommendations are presented to the Vice President for Student Affairs, the Dean of Students, the Vice President for Finance and Administration, the Provost, the Director of University Budgets and the President for approval.

In addition to the general fee allocation, \$75,000 is earmarked for student organizations from the pouring rights contract commissions.

A total of \$750,000 was allocated to the Student Budget Committee in FY 2018. The recommended allocation for FY 2019 is \$450,000 as shown below. The reallocation is due to a change in University Initiatives. The impact on the General Fee for this budget is \$14.62.

| | FY 2018 Allocation | FY 2019 Allocation |
|--|-----------------------|-----------------------|
| Undergraduate Student Government | \$ 26,000 | \$ 20,000 |
| Graduate Student Senate | 45,000 | 34,000 |
| University Activities Organization | 160,000 | 64,430 |
| Other Student Organizations | 450,000 | 300,000 |
| SBC Operating and Personnel Graduate Assistants | 69,000 | 31,570 |
| Totals | \$ 750,000 | \$ 450,000 |

Student Program Enhancement Account

The Student Program Enhancement Account supports a variety of student programs and services including all university student events, individual student organizations, special programs, and undergraduate and graduate student conference travel. The recommended funding for FY 2019 is \$60,500 or \$1.97 per semester for full-time students. Pouring rights of \$7,171 have been committed for FY 2019.

Student Media

Funding for the compensation (salary and related benefits) of the Director of Student Publications is a line item in the general fee budget since the Director provides professional advice and supervision in the business and advertising aspects of the Student Publications Program. A portion of the Director's compensation is funded by the general fee.

The recommended funding for FY 2019 is \$38,244. The impact on the General Fee for this portion of the budget is \$1.24 per semester for full-time students.

Marching Band

Starting in FY 2014 \$100,000 was allocated to the Marching Band to fund uniform replacements, travel expenses and other operating expenses. The impact to the General Fee for this portion of the budget is \$3.25 per semester for full-time students.

Shuttle Service

Beginning in FY 2019, the University Shuttle service will be operated by a 3rd party organization. The General Fee allocation to the Shuttle Service will now be used to fund the management fee for this service. The impact to the General Fee for this service is \$22.76 per semester for full-time students.

GENERAL FEE ALLOCATIONS -- FY 2019

| | <u>Allocation</u> | <u>% of Total</u> | <u>Breakdown of G/F</u> |
|--|----------------------|-------------------|-----------------------------|
| DEBT SERVICE/FACILITY CHARGES | | | |
| Bowen-Thompson Student Union | \$ 2,426,732 | 10.42% | \$ 77.83 |
| Infrastructure | 948,250 | 4.07% | 30.41 |
| Deferred Maintenance Reserve | 609,491 | 2.62% | 19.55 |
| Student Recreational Facility | 387,035 | 1.66% | 12.41 |
| Stadium & Other Fields and Facilities | 376,873 | 1.62% | 12.09 |
| Ice Arena | 202,705 | 0.87% | 6.50 |
| | \$ 4,951,086 | 21.26% | \$ 158.79 |
| STUDENT SERVICES/AUXILIARY PROGRAMS | | | |
| Intercollegiate Athletics | \$ 12,935,182 | 55.53% | \$ 414.84 |
| Student Health Service | 125,000 | 0.54% | 4.01 |
| Recreational Sports | 1,954,130 | 8.39% | 62.67 |
| Bowen-Thompson Student Union Programs | 790,786 | 3.40% | 25.36 |
| Office of Campus Activities | 581,171 | 2.50% | 18.64 |
| Stadium & Other Fields and Facilities | 605,465 | 2.60% | 19.42 |
| | \$ 16,991,734 | 72.95% | \$ 544.94 |
| STUDENT BUDGET COMMITTEE | \$ 450,000 | 1.93% | \$ 14.43 |
| STUDENT PROGRAM ENHANCEMENT ACCOUNT | \$ 60,500 | 0.26% | \$ 1.94 |
| STUDENT MEDIA | \$ 38,244 | 0.16% | \$ 1.23 |
| MARCHING BAND | \$ 100,000 | 0.43% | \$ 3.21 |
| SHUTTLE SERVICE | \$ 700,528 | 3.01% | \$ 22.47 |
| GRAND TOTAL | \$ 23,292,092 | 100.00% | \$ 747.00 |

**OFFICE OF CAMPUS ACTIVITIES
BUDGET FOR FY 2019
(Fund: 22100 / Dept: 708000)**

| | FY 2018 RESTATED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|--------------------------------------|-------------------------------|-------------------------------|------------------|-------------|----------------|
| REVENUE: | | | | | |
| General Fee | \$ 569,171 | \$ 581,171 | \$ 12,000 | 2.1% | |
| Pouring Rights | 30,000 | 45,000 | 15,000 | 50.0% | [1] |
| Other Income | 158,080 | 146,125 | (11,955) | -7.6% | [2] |
| TOTAL REVENUE | \$ 757,251 | \$ 772,296 | \$ 15,045 | 2.0% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 284,208 | \$ 285,942 | \$ 1,734 | 0.6% | [3] |
| Classified Salaries | 87,900 | 83,550 | (4,350) | -4.9% | [3] |
| Graduate Assistants | 80,000 | 80,000 | 0 | 0.0% | |
| Student / Temporary | 28,500 | 29,510 | 1,010 | 3.5% | [4] |
| Wage / Compensation Pool | 10,152 | 10,077 | (75) | -0.7% | |
| Sub-total Salaries and Wages | \$ 490,760 | \$ 489,079 | \$ (1,681) | -0.3% | |
| Employee Benefits | \$ 138,224 | \$ 137,073 | \$ (1,151) | -0.8% | [3] |
| Sub-total Salaries, Wages & Benefits | \$ 628,984 | \$ 626,152 | \$ (2,832) | -0.5% | |
| Operating Expenses | | | | | |
| Supplies | \$ 56,263 | \$ 64,109 | \$ 7,846 | 13.9% | |
| Travel | 34,656 | 39,484 | 4,828 | 13.9% | |
| Information/Communication | 6,660 | 7,589 | 929 | 13.9% | |
| Repairs and Maintenance | 826 | 936 | 110 | 13.3% | |
| Equipment | 29,862 | 34,026 | 4,164 | 12.2% | |
| Sub-total Operating Expenses | \$ 128,267 | \$ 146,144 | \$ 17,877 | 13.9% | [5] |
| TOTAL EXPENSE | \$ 757,251 | \$ 772,296 | \$ 15,045 | 2.0% | |
| Revenue Over/(Under) Expense | \$ 0 | \$ 0 | \$ 0 | 0.0% | |

Notes:

- [1] Pouring Rights reflects an additional \$15,000 allocated to OCA for student programming associated with the re-negotiated COKE beverage contract.
- [2] The increase in Pouring Rights will now fund the Falcon Fridays and Ziggy Points programs, therefore funding from VPSA for these programs has been eliminated.
- [3] Change reflects the FY 2018 2% salary increase which is offset by retirements/resignations.
- [4] Increase due to the minimum wage increase effective January 1, 2018 and an anticipated additional increase January 1, 2019.
- [5] Operating expenses are anticipated to increase 4.6% due to increased student programming.

**ICE ARENA
BUDGET FOR FY 2019
(Fund: 20600, 76650 / Dept: 717000)**

| | FY 2018 RESTATED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|---------------------------------------|-------------------------------|-------------------------------|------------------|--------------|----------------|
| REVENUE: | | | | | |
| General Fee | \$ 202,705 | \$ 202,705 | \$ 0 | 0.00% | [1] |
| Operational Income | 760,186 | 834,740 | 74,554 | 9.81% | [2] |
| Facility Income - E&G Rentals | 47,200 | 47,200 | 0 | 0.00% | |
| Vending Income | 3,500 | 3,500 | 0 | 0.00% | |
| Sponsorships/Marketing/Pouring Rights | 203,000 | 203,000 | 0 | 0.00% | |
| TOTAL REVENUE | \$ 1,216,591 | \$ 1,291,145 | \$ 74,554 | 6.13% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 147,705 | \$ 170,264 | \$ 22,559 | 15.27% | [3] |
| Classified Salaries | 87,252 | 61,859 | (25,393) | (29.10%) | [4] |
| Graduate Assistants | 18,000 | 10,000 | (8,000) | (44.44%) | [5] |
| Student / Temporary | 177,100 | 195,000 | 17,900 | 10.11% | [6] |
| Wage / Compensation Pool | 5,474 | 6,342 | 868 | 15.86% | [7] |
| Sub-total Salaries and Wages | \$ 435,531 | \$ 443,465 | \$ 7,934 | 1.82% | |
| Employee Benefits | \$ 97,756 | \$ 99,474 | \$ 1,718 | 1.76% | |
| Sub-total Salaries, Wages & Benefits | \$ 533,287 | \$ 542,939 | \$ 9,652 | 1.81% | |
| Cost of Sales | \$ 95,787 | \$ 91,440 | \$ (4,347) | (4.54%) | |
| Operating Expenses | | | | | |
| Supplies | \$ 35,600 | \$ 75,354 | \$ 39,754 | 111.67% | [8] |
| Travel | 19,500 | 19,500 | 0 | 0.00% | |
| Communication | 28,300 | 28,300 | 0 | 0.00% | |
| Repairs and Maintenance | 134,500 | 134,034 | (466) | (0.35%) | |
| Equipment | 25,000 | 25,000 | 0 | 0.00% | |
| Sub-total Operating Expenses | \$ 242,900 | \$ 282,188 | \$ 39,288 | 16.17% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 83,882 | \$ 83,882 | \$ 0 | 0.00% | [1] |
| Renewals and Replacements | 54,000 | 83,961 | 29,961 | 55.48% | [9] |
| Debt Service | 202,705 | 202,705 | 0 | 0.00% | [1] |
| Insurance/Other | 4,030 | 4,030 | 0 | 0.00% | [1] |
| Sub-total Fixed Expenses | \$ 344,617 | \$ 374,578 | \$ 29,961 | 8.69% | |
| TOTAL EXPENSE | \$ 1,216,591 | \$ 1,291,145 | \$ 74,554 | 6.13% | |
| Revenue Over/(Under) Expense | \$ 0 | \$ 0 | \$ 0 | 0.00% | |

Notes:

- [1] Per FY 2019 Auxiliary Budget Guidelines.
- [2] Ice Arena was closed in the prior year spring/summer to complete floor renovations, will be open for all of FY 2019.
- [3] Position re-evaluations resulted in salary increases for two positions.
- [4] Campus Operations have taken over custodial duties.
- [5] GA stipend for position reassigned within athletics.
- [6] Increase due to the addition of the part-time Hockey Coordinator position.
- [7] Wage Compensation Pool of 2%.
- [8] Increase due to the planned purchase of new rental skates.
- [9] Planned savings for future Maintenance and Repair needs.

INTERCOLLEGIATE ATHLETICS
BUDGET FOR FY 2019
(Fund: 20400, 76400, 20450 / Dept: 728000 - 746000)

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|--|-------------------------------|-------------------------------|-------------------|--------------|----------------|
| REVENUE: | | | | | |
| General Fee | \$ 12,780,182 | \$ 12,935,182 | \$ 155,000 | 1.21% | [1] |
| Falcon Club | 1,751,000 | 1,771,000 | 20,000 | 1.14% | [2] |
| Conference Distribution: NCAA/MAC/CCHA | 2,755,000 | 2,825,000 | 70,000 | 2.54% | [3] |
| Game Guarantees | 2,405,000 | 2,305,000 | (100,000) | (4.16%) | [4] |
| Stadium Suite | 120,000 | 120,000 | 0 | 0.00% | |
| Tickets: Gate/Season | 1,780,000 | 1,790,000 | 10,000 | 0.56% | |
| Sponsorships/Merchandising/Licensing | 611,000 | 611,000 | 0 | 0.00% | |
| Other Income | 266,000 | 266,000 | 0 | 0.00% | |
| TOTAL REVENUE | \$ 22,468,182 | \$ 22,623,182 | \$ 155,000 | 0.69% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 6,118,080 | \$ 6,290,957 | \$ 172,877 | 2.83% | |
| Classified Salaries | 166,170 | 168,746 | 2,576 | 1.55% | |
| Graduate Assistants | 54,000 | 84,375 | 30,375 | 56.25% | [5] |
| Student / Temporary | 283,500 | 275,500 | (8,000) | (2.82%) | |
| Wage / Compensation Pool | 110,920 | 112,665 | 1,745 | 1.57% | [6] |
| Sub-total Salaries and Wages | \$ 6,736,824 | \$ 6,932,243 | \$ 195,419 | 2.90% | |
| Employee Benefits | \$ 2,014,549 | \$ 2,069,869 | \$ 55,320 | 2.75% | [1] |
| Sub-total Salaries, Wages & Benefits | \$ 8,747,218 | \$ 9,002,112 | \$ 254,894 | 2.91% | |
| Operating Expenses | | | | | |
| Supplies/Athletic Equipment | \$ 1,280,650 | \$ 1,280,650 | \$ 0 | 0.00% | |
| Travel | 2,705,995 | 2,834,995 | 129,000 | 4.77% | [7] |
| Communications | 682,545 | 702,545 | 20,000 | 2.93% | |
| Rentals | 456,750 | 456,750 | 0 | 0.00% | |
| Repairs and Maintenance | 124,300 | 124,300 | 0 | 0.00% | |
| Game Guarantees | 737,500 | 659,500 | (78,000) | (10.58%) | [4] |
| Grants-In-Aid | 6,546,324 | 6,738,380 | 192,056 | 2.93% | [8] |
| Medical Insurance | 250,000 | 250,000 | 0 | 0.00% | |
| Non-Employee Compensation | 562,900 | 562,900 | 0 | 0.00% | |
| Other Expenses | 374,000 | 374,000 | 0 | 0.00% | |
| Sub-total Operating Expenses | \$ 13,720,964 | \$ 13,984,020 | \$ 263,056 | 1.92% | |
| TOTAL EXPENSE | \$ 22,468,182 | \$ 22,986,132 | \$ 517,950 | 2.31% | |
| Revenue Over/(Under) Expense | \$ 0 | \$ (362,950) | \$ (362,950) | (100.00%) | |

Notes:

- [1] Per FY 2019 Auxiliary Budget Guidelines.
- [2] Reflects actual trends in annual giving program.
- [3] Increase is due to ESPN3 distribution.
- [4] Based on games scheduled for FY 2019.
- [5] GA Stipend increase due to the creation of Winter Session.
- [6] Wage Compensation Pool of 2%.
- [7] Includes 2 charter flights for football as well as additional costs related to Winter session.
- [8] Reflects the increase in the Non-Resident Fee and addition of the Falcon Tuition Guarantee Program.

INTERCOLLEGIATE ATHLETICS

BUDGET FOR FY 2019

Grand Total \$22,623,182

| | GENERAL | | NON-REVENUE SPORTS | | REVENUE SPORTS | | TOTAL ICA | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET |
| REVENUE: | | | | | | | | |
| General Fee - Grants-in-Aid | \$ - | \$ - | \$ 3,310,265 | \$ 3,408,107 | \$ 3,236,060 | \$ 3,303,532 | \$ 6,546,325 | \$ 6,711,639 |
| General Fee - Non Grants-in-Aid | 6,233,858 | 6,223,543 | - | - | - | - | 6,233,858 | 6,223,543 |
| General Fee - Facility Rental | - | - | - | - | - | - | - | - |
| Grants-In-Aid Funding | - | - | - | - | - | - | - | - |
| Falcon Club | 1,751,000 | 1,771,000 | - | - | - | - | 1,751,000 | 1,771,000 |
| Conference Distribution: NCAA/MAC/CCHA | - | - | - | - | 2,755,000 | 2,825,000 | 2,755,000 | 2,825,000 |
| Game Guarantees | - | - | - | - | 2,405,000 | 2,305,000 | 2,405,000 | 2,305,000 |
| Stadium Suite | - | - | - | - | 120,000 | 120,000 | 120,000 | 120,000 |
| Tickets: Gate/Season | - | - | - | - | 1,780,000 | 1,790,000 | 1,780,000 | 1,790,000 |
| Pouring Rights | - | - | - | - | - | - | - | - |
| Success Challenge | - | - | - | - | - | - | - | - |
| Title IX Support | - | - | - | - | - | - | - | - |
| Sponsorships/Merchandising/Licensing | 611,000 | 611,000 | - | - | - | - | 611,000 | 611,000 |
| Other Income | 266,000 | 266,000 | - | - | - | - | 266,000 | 266,000 |
| TOTAL REVENUE | 8,861,858 | 8,871,543 | 3,310,265 | 3,408,107 | 10,296,060 | 10,343,532 | 22,468,182 | 22,623,182 |
| EXPENSE: | | | | | | | | |
| Employee Compensation | | | | | | | | |
| Contract Salaries | 1,969,850 | 2,024,503 | 1,707,733 | 1,756,405 | 2,440,497 | 2,510,049 | 6,118,080 | 6,290,957 |
| Classified Salaries | 170,324 | 168,746 | - | - | - | - | 170,324 | 168,746 |
| Graduate Assistants | 54,000 | 84,375 | - | - | - | - | 54,000 | 84,375 |
| Students/Temporary | 283,500 | 275,500 | - | - | - | - | 283,500 | 275,500 |
| Wage / Compensation Pool | 110,920 | 112,665 | - | - | - | - | 110,920 | 112,665 |
| Sub-total Employee Compensation | 2,588,594 | 2,665,789 | 1,707,733 | 1,756,405 | 2,440,497 | 2,510,049 | 6,736,824 | 6,932,243 |
| Employee Benefits | 715,769 | 738,204 | 527,595 | 540,450 | 767,029 | 791,216 | 2,010,393 | 2,069,870 |
| Operating Expenses | | | | | | | | |
| Supplies/Athletic Equipment | 266,650 | 295,650 | 380,000 | 380,000 | 605,000 | 605,000 | 1,251,650 | 1,280,650 |
| Airfare/Lodging/Meals/Team Travel | 272,700 | 272,700 | 1,151,795 | 1,208,795 | 1,310,500 | 1,353,500 | 2,734,995 | 2,834,995 |
| Communications | 571,800 | 591,800 | 51,145 | 51,145 | 59,600 | 59,600 | 682,545 | 702,545 |
| Rentals | 318,000 | 318,000 | 35,750 | 35,750 | 103,000 | 103,000 | 456,750 | 456,750 |
| Repairs and Maintenance | 67,800 | 67,800 | 5,500 | 5,500 | 51,000 | 51,000 | 124,300 | 124,300 |
| Game Guarantees | - | - | 14,000 | 11,000 | 723,500 | 648,500 | 737,500 | 659,500 |
| Grants-In-Aid | - | - | 3,310,265 | 3,418,392 | 3,236,060 | 3,319,988 | 6,546,325 | 6,738,380 |
| Medical Insurance | 250,000 | 250,000 | - | - | - | - | 250,000 | 250,000 |
| Non-Employee Compensation | 98,950 | 98,950 | 137,700 | 137,700 | 326,250 | 326,250 | 562,900 | 562,900 |
| Other Expenses | 374,000 | 374,000 | - | - | - | - | 374,000 | 374,000 |
| Sub-total Operating Expenses | 2,219,900 | 2,268,900 | 5,086,155 | 5,248,282 | 6,414,910 | 6,466,838 | 13,720,965 | 13,984,020 |
| TOTAL EXPENSE | \$ 5,524,263 | \$ 5,672,893 | \$ 7,321,483 | \$ 7,545,136 | \$ 9,622,436 | \$ 9,768,103 | \$ 22,468,182 | \$ 22,986,132 |

STADIUM OPERATIONS & OTHER FIELDS AND FACILITIES
(Includes Sebo Center Operation)
BUDGET FOR FY 2019
(Fund: 20500, 20900 / DEPT: 747000, 718000)

| | FY 2018 RESTATED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|------------------------------|-------------------------------|-------------------------------|-------------------|---------------|----------------|
| REVENUE: | | | | | |
| General Fee | \$ 305,465 | \$ 605,465 | \$ 300,000 | 98.21% | [1] |
| General Fee (Debt Svc.) | 326,750 | 376,873 | 50,123 | 15.34% | [1] |
| Rental Income | 268,726 | 0 | (268,726) | (100.00%) | [2] |
| TOTAL REVENUE | \$ 900,941 | \$ 982,338 | \$ 81,397 | 9.03% | |
| EXPENSE: | | | | | |
| Operating Expenses | | | | | |
| Repairs and Maintenance | \$ 412,202 | \$ 500,085 | \$ 87,883 | 21.32% | [2] |
| Utilities | 97,872 | 115,000 | 17,128 | 17.50% | [2] |
| Sub-total Operating | \$ 510,074 | \$ 615,085 | \$ 105,011 | 20.59% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 48,554 | \$ 48,554 | \$ 0 | 0.00% | [1] |
| Debt Service | 326,750 | 376,873 | 50,123 | 15.34% | [1] |
| Insurance/Other | 15,563 | 16,033 | 470 | 3.02% | [1] |
| Sub-total Fixed Expenses | \$ 390,867 | \$ 441,460 | \$ 50,593 | 12.94% | |
| TOTAL EXPENSE | \$ 900,941 | \$ 1,056,545 | \$ 155,604 | 17.27% | |
| Revenue Over/(Under) Expense | \$ 0 | \$ (74,207) | \$ (74,207) | 0.00% | |

Notes:

Managed by Campus Operations

[1] Per FY 2019 Auxiliary Budget Guidelines.

[2] Based on prior years actuals.

**RECREATIONAL SPORTS AND WELLNESS
BUDGET FOR FY 2019**
(Includes Student Recreation Center, Field House,
Intramurals/Club Sports, Outdoor Programs, Outdoor Maintenance)
(Fund: 20800, 21000, 76350, 76600 / DEPT: 714000)

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|--------------------------------------|-------------------------------|-------------------------------|------------------|-------------|----------------|
| REVENUE: | | | | | |
| General Fee | \$ 2,341,165 | \$ 2,341,165 | \$ 0 | 0.0% | [1] |
| Operational Income | 1,009,920 | 1,040,218 | 30,298 | 3.0% | [2] |
| Facility Income | 311,154 | 311,154 | 0 | 0.0% | |
| Vending Income | 7,800 | 7,800 | 0 | 0.0% | |
| Other Income | 15,000 | 15,000 | 0 | 0.0% | |
| TOTAL REVENUE | \$ 3,685,039 | \$ 3,715,337 | \$ 30,298 | 0.8% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 484,579 | \$ 490,396 | \$ 5,817 | 1.2% | |
| Classified Salaries | 77,759 | 79,314 | 1,555 | 2.0% | |
| Graduate Assistants | 50,000 | 50,000 | 0 | 0.0% | |
| Student / Temporary | 422,000 | 422,000 | 0 | 0.0% | |
| Other Personnel | 17,473 | 12,000 | (5,473) | -31.3% | |
| Wage / Compensation Pool | 15,276 | 15,477 | 201 | 1.3% | [3] |
| Sub-total Salaries and Wages | \$ 1,067,087 | \$ 1,069,187 | \$ 2,100 | 0.2% | |
| Employee Benefits | \$ 216,167 | \$ 217,937 | \$ 1,770 | 0.8% | |
| Sub-total Salaries, Wages & Benefits | \$ 1,283,254 | \$ 1,287,124 | \$ 3,870 | 0.3% | |
| Purchase for Resale | \$ 6,600 | \$ 7,000 | \$ 400 | 6.1% | |
| Operating Expenses | | | | | |
| Supplies | \$ 80,664 | \$ 80,664 | \$ 0 | 0.0% | |
| Travel | 42,615 | 49,032 | 6,417 | 15.1% | [4] |
| Communications | 25,504 | 25,504 | 0 | 0.0% | |
| Repairs and Maintenance | 503,260 | 503,260 | 0 | 0.0% | |
| Utilities | 744,652 | 744,652 | 0 | 0.0% | |
| Equipment - Library - Misc | 107,000 | 107,000 | 0 | 0.0% | |
| Sub-total Operating Expenses | 1,503,695 | 1,510,112 | 6,417 | 0.4% | |
| Fixed Expenses | | | | | |
| Renewals / Replacements | \$ 290,000 | \$ 300,000 | \$ 10,000 | 3.4% | |
| General Service Charge | 235,197 | 235,197 | 10,000 | 3.4% | [1] |
| Debt Service | 321,563 | 321,563 | 0 | 0.0% | |
| Insurance/Other | 26,941 | 23,402 | (3,539) | -13.1% | [1] |
| Sub-total Fixed Expenses | \$ 873,701 | \$ 880,162 | \$ 6,461 | 0.7% | |
| TOTAL EXPENSE | \$ 3,667,250 | \$ 3,684,398 | \$ 17,148 | 0.5% | |
| Revenue Over/(Under) Expense | \$ 17,789 | \$ 30,938 | \$ 13,149 | 73.9% | |

Notes:

- [1] Per FY 2018 Auxiliary Budget Guidelines.
[2] Estimating 3% increase in Operating Income as a result of continued efforts to increase facility rentals and memberships.
[3] Wage Compensation Pool of 2.0%.
[4] Increase is due to the addition of a second week to the Freshman Wilderness Experience (related revenue is included above in Operational Income), and training due to the implementation of a new POS/Reservation system.

**STUDENT HEALTH SERVICE AND BUILDING OPERATIONS
BUDGET FOR FY 2019
(Fund: 20700 / Dept: 720000)**

| | FY 2018 RESTATE D BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|--------------------------------------|--------------------------------|-------------------------------|-----------------|--------------|----------------|
| REVENUE: | | | | | |
| General Fee | \$ 125,000 | \$ 125,000 | \$ 0 | 0.00% | [1] |
| Salary Reimbursement | 367,787 | 371,906 | 4,119 | 1.12% | [2] |
| TOTAL REVENUE | \$ 492,787 | \$ 496,906 | \$ 4,119 | 0.84% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 231,539 | \$ 236,111 | \$ 4,572 | 1.97% | |
| Classified Salaries | 121,752 | 120,407 | (1,345) | -1.10% | [3] |
| Student / Temporary | 2,753 | 2,750 | (3) | -0.11% | |
| Wage / Compensation Pool | 9,453 | 9,533 | 80 | 0.84% | [4] |
| Sub-total Salaries and Wages | \$ 365,497 | \$ 368,801 | \$ 3,304 | 0.90% | |
| Employee Benefits | \$ 119,774 | \$ 120,590 | 816 | 0.68% | |
| Sub-total Salaries, Wages & Benefits | \$ 485,271 | \$ 489,391 | \$ 4,120 | 0.84% | |
| Operating Expenses | | | | | |
| Supplies | \$ 3,991 | \$ 0 | \$ (3,991) | -100.00% | [5] |
| Travel & Entertainment | 1,827 | 5,817 | 3,990 | 218.39% | [6] |
| Communication | 72 | 72 | 0 | 0.00% | |
| Repairs and Maintenance | 89 | 89 | 0 | 0.00% | |
| Equipment | 1,537 | 1,537 | 0 | 0.00% | |
| Sub-Total Operating Expenses | \$ 7,516 | \$ 7,515 | \$ (1) | 100.00% | |
| TOTAL EXPENSE | \$ 492,787 | \$ 496,906 | \$ 4,119 | 0.84% | |
| Revenue Over/(Under) Expense | \$ 0 | \$ 0 | \$ 0 | 0.00% | |

Notes:

**** New Student Health Center opened September 1, 2013.**

- [1] Per FY 2019 Auxiliary Budget Guidelines.
- [2] Personnel cost reimbursement from WCH per agreement; increase due to WCH salary increases.
- [3] Reflects FY18 2% salary increases; offset by the elimination of vacation coverage funding because Falcon Health should use WHC personnel for vacation coverage.
- [4] Wage Compensation Pool of 2%.
- [5] Elimination of the Pyramed Health annual fee for FY 2019.
- [6] Based on Actual Professional Development costs mandated for Health Care Professionals to attain and maintain licensure, credentialing, and/or other professional credibility.

BOWEN-THOMPSON STUDENT UNION
BUDGET FOR FY 2019
(Fund: 20200 / Dept: 710000)

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|--------------------------------------|-------------------------------|-------------------------------|------------------|--------------|----------------|
| REVENUE: | | | | | |
| General Fee | \$ 3,217,518 | \$ 3,217,518 | \$ 0 | 0.00% | |
| Operational Income | 635,000 | 635,000 | 0 | 0.00% | |
| Facility Income | 489,835 | 479,835 | (10,000) | -2.04% | |
| Other Income | 834,896 | 859,396 | 24,500 | 2.93% | |
| TOTAL REVENUE | \$ 5,177,249 | \$ 5,191,749 | \$ 14,500 | 0.28% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 432,038 | \$ 517,679 | \$ 85,641 | 19.82% | [1] |
| Classified Salaries | 123,366 | 80,961 | (42,405) | (34.37%) | [1] |
| Student / Temporary | 248,000 | 199,500 | (48,500) | (19.56%) | [1] |
| Wage / Compensation Pool | 14,996 | 16,163 | 1,167 | 7.78% | [2] |
| Sub-total Salaries and Wages | \$ 818,400 | \$ 814,303 | \$ (4,097) | (0.50%) | |
| Employee Benefits | \$ 211,381 | \$ 221,217 | \$ 9,836 | 4.65% | [1] |
| Sub-total Salaries, Wages & Benefits | \$ 1,029,781 | \$ 1,035,520 | \$ 5,739 | 0.56% | |
| Operating Expenses | | | | | |
| Supplies | \$ 31,000 | \$ 36,000 | \$ 5,000 | 16.13% | [1] |
| Travel | 42,500 | 47,000 | 4,500 | 10.59% | [1] |
| Information/Communication | 46,400 | 46,400 | 0 | 0.00% | |
| Repairs and Maintenance | 685,700 | 701,000 | 15,300 | 2.23% | |
| Utilities | 475,000 | 475,000 | 0 | 0.00% | |
| Equipment | 130,400 | 180,400 | 50,000 | 38.34% | [3] |
| Sub-total Operating Expenses | \$ 1,411,000 | \$ 1,485,800 | \$ 74,800 | 5.30% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 214,533 | \$ 214,533 | \$ 0 | 0.00% | [4] |
| Renewals / Replacements | 300,000 | 250,000 | (50,000) | -16.67% | [3] |
| Debt Service | 2,163,735 | 2,163,735 | 0 | 0.00% | |
| Insurance/Other | 16,045 | 11,795 | (4,250) | -26.49% | |
| Sub-total Fixed Expenses | \$ 2,694,313 | \$ 2,640,063 | \$ (54,250) | -2.01% | |
| TOTAL EXPENSE | \$ 5,135,094 | \$ 5,161,383 | \$ 26,289 | 0.51% | |
| Revenue Over/(Under) Expense | \$ 42,155 | \$ 30,366 | \$ (11,789) | -27.97% | |

Notes:

- [1] Adjustment of Staff & Operations to meet increased areas of management (Eppler) and demand for services.
[2] Wage Compensation Pool of 2%.
[3] Placing an additional \$50K into Audiovisual Equipment to update equipment in the BTSU.
[4] Per FY 2019 Auxiliary Budget Guidelines.



PROPOSED FY 2019
Residence & Dining Hall
Budgets

Proposed to
Board of Trustees

Prepared by the Office of
Finance and Administration

June 2018

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OVERVIEW OF RESIDENCE & DINING SERVICES BUDGET FY 2019

Residence Hall Budget

Residence hall occupancy is projected for budgeting purposes to be 44 for Summer Semester 2018; 5,800 for Fall Semester 2018; and 5,400 for Spring Semester 2019.

A seven year comparison of budgeted occupancy rates by semester is provided on page 12.

A four year comparison of changes in room rates is provided on page 7.

The residence hall budget is built on the 2.17% room rental increase approved by the Board of Trustees in February of 2018. The standard double room rate will increase to \$2,865 per semester.

Dining Services

Dining Services semester meal plan contracts are projected to remain flat at 12,079 with a 3% rate increase approved by the Board of Trustees in February of FY 2018.

Student meal plan balances will carry forward from the Fall to Spring semester. All balances in student meal plans on the last day of the Spring semester will expire and be forfeited. Refunds cannot be offered on unused meal plan balances. Summer semester meal plan balances forfeit on the last day of Summer semester.

The charts included on the following pages provide tuition/general fee and room/board comparisons with other Ohio Schools.

Falcon Tuition Guarantee

The first co-hort to participate in the Falcon Tuition Guarantee program will start Fall of 2018. The room and board rates listed in this section, which were approved by the Board of Trustees in February of 2018, will apply to all BGSU students for Fall of 2018 and Spring of 2019. Please note that the members of the FY 2019 co-hort of the Falcon Tuition Guarantee will not see an increase in these room and board rates for 4 years.

EXISTING FY2018 RATES FOR ALL OHIO 4-YEAR SCHOOLS

| ORIGINAL | | | | | | |
|----------|-----------------------------|----------------|----------------|----------------------|----------------|--------------------|
| No. | Four-Year Public Colleges | Tuition | General Fees | Total Tuition & Fees | Room & Board | FY 2018 Total Cost |
| 1 | Shawnee State University | \$6,251 | \$689 | \$6,940 | \$8,354 | \$15,294 |
| 2 | Central State University | \$3,926 | \$2,320 | \$6,246 | \$9,934 | \$16,180 |
| 3 | Youngstown State University | \$6,480 | \$1,367 | \$7,847 | \$9,090 | \$16,937 |
| 4 | Wright State University | \$7,582 | \$1,148 | \$8,730 | \$8,472 | \$17,202 |
| 5 | BGSU | \$9,096 | \$1,494 | \$10,590 | \$8,918 | \$19,508 |
| 6 | Cleveland State University | \$8,102 | \$1,330 | \$9,432 | \$10,334 | \$19,766 |
| 7 | University of Toledo | \$8,052 | \$1,190 | \$9,242 | \$10,788 | \$20,030 |
| 8 | Kent State University | \$8,393 | \$1,619 | \$10,012 | \$10,588 | \$20,600 |
| 9 | University of Akron | \$8,618 | \$1,302 | \$9,920 | \$10,720 | \$20,640 |
| 10 | Ohio State University** | \$9,718 | \$874 | \$10,591 | \$10,308 | \$20,899 |
| 11 | University of Cincinnati | \$9,322 | \$1,678 | \$11,000 | \$11,082 | \$22,082 |
| 12 | Ohio University** | \$10,536 | \$1,360 | \$11,896 | \$11,200 | \$23,096 |
| 13 | Miami University** | \$12,168 | \$1,939 | \$14,107 | \$10,606 | \$24,713 |

Note: BGSU's total cost of attendance is less expensive than all 4-corner schools.

BGSU's total tuition and fees is the fifth most expensive, behind Miami University, Ohio University, the University of Cincinnati, and the Ohio State University.

** Effective Fall 2014, Ohio University was approved to begin a Tuition Guarantee program for new students and were therefore allowed to raise tuition for incoming students who would participate in the program. Similar programs were implemented by Miami in the Fall of 2016 followed by Ohio State Fall of 2017.

Sorted by FY 2018 Total Cost

Fiscal Year 2019 Proposed TOTAL COST

All Other Schools Estimated Increase in Room & Board

| No. | Four-Year Public Colleges | FY 2018 | FY 2019 | | | | | | |
|-----|-----------------------------|-----------------|----------------|----------------|----------------------|----------------|---------------------|--------------------------|-------------------------|
| | | Total Cost | Tuition | General Fee | Total Tuition & Fees | Room & Board | Proposed Total Cost | \$ Increase 2017 to 2018 | % Increase 2017 to 2018 |
| 1 | Shawnee State University | \$15,294 | \$6,626 | \$730 | \$7,356 | \$8,854 | \$16,210 | \$916 | 5.99% |
| 2 | Central State University* | \$16,180 | \$3,926 | \$2,320 | \$6,246 | \$10,232 | \$16,478 | \$298 | 1.84% |
| 3 | Youngstown State University | \$16,937 | \$6,869 | \$1,449 | \$8,318 | \$9,400 | \$17,718 | \$781 | 4.61% |
| 4 | Wright State University | \$17,202 | \$8,037 | \$1,217 | \$9,254 | \$8,622 | \$17,876 | \$674 | 3.92% |
| 5 | BGSU | \$19,508 | \$9,636 | \$1,584 | \$11,220 | \$9,168 | \$20,388 | \$880 | 4.51% |
| 6 | Cleveland State University* | \$19,766 | \$8,588 | \$1,410 | \$9,998 | \$10,644 | \$20,642 | \$876 | 4.43% |
| 7 | University of Toledo* | \$20,030 | \$8,535 | \$1,261 | \$9,796 | \$11,112 | \$20,908 | \$878 | 4.38% |
| 8 | Ohio State University* | \$20,899 | \$9,844 | \$885 | \$10,729 | \$10,617 | \$21,346 | \$447 | 2.14% |
| 9 | Kent State University | \$20,600 | \$8,896 | \$1,717 | \$10,613 | \$11,362 | \$21,975 | \$1,375 | 6.67% |
| 10 | University of Akron | \$20,640 | \$9,135 | \$1,380 | \$10,515 | \$10,720 | \$21,235 | \$595 | 2.88% |
| 11 | University of Cincinnati | \$22,082 | \$9,322 | \$1,678 | \$11,000 | \$11,304 | \$22,304 | \$222 | 1.01% |
| 12 | Ohio University | \$23,096 | \$10,673 | \$1,378 | \$12,051 | \$11,526 | \$23,577 | \$481 | 2.08% |
| 13 | Miami University | \$24,713 | \$12,326 | \$1,964 | \$14,290 | \$10,964 | \$25,254 | \$541 | 2.19% |

BGSU Assumptions:

BGSU Room & Board - 2.8% increase over FY 2018 rates
 BGSU Tuition & General Fees - assumes 6% increase for Tuition Guarantee Cohort.

Other Schools Assumptions:

*FY 2019 Room and Board Rates estimated at a 3% increase.
 Indicates Fall 2018 Room & Board Rates from University website.

Central State University and Cincinnati University are the only schools NOT planning to move to a Tuition Guarantee program effective Fall 2018.
 0% Tuition & General Fee required for Fall 2018.

All other schools include a 6% Tuition & General Fee increase with the exception of the three schools currently using a Tuition Guarantee Program.

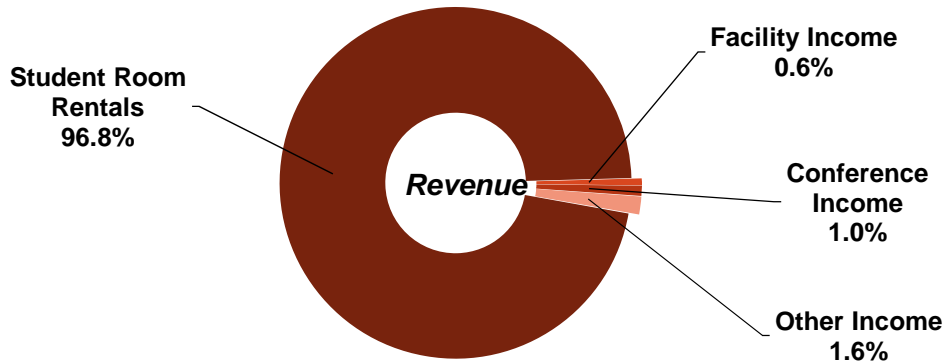
** Effective Fall 2014, Ohio University was approved to begin a Tuition Guarantee program for new students and were therefore allowed to raise tuition for incoming students who would participate in the program. Similar programs were implemented by Miami in the Fall of 2016 followed by The Ohio State in the Fall of 2017. FY2019 assumes a 1.3% tuition and general fee increase.

| | FY 2018 Annual | FY 2019 Annual | Inc. | % |
|-------------------------------------|-------------------|-------------------|--------------|-------------|
| Represents FY 2019 Proposed Rates: | | | | |
| Room Revenue based on 2.4% increase | \$5,580 | \$5,730 | \$150 | 2.7% |
| UDS based on 3.0% increase | \$3,338 | \$3,438 | \$100 | 3.0% |
| | \$8,918 | \$9,168 | \$250 | 2.8% |

Sorted by FY 2019 Total Cost

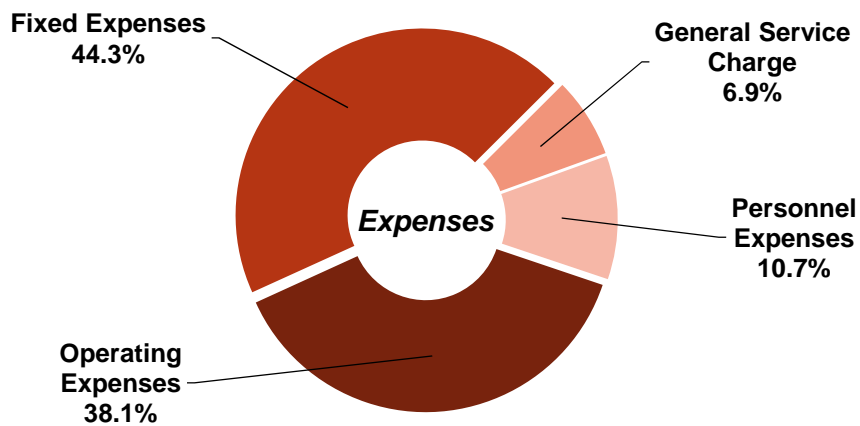
**BGSU Residence Halls Budget
FY 2019**

Total Revenue \$37,329,956



| Revenue Source | Budget | Percentage |
|----------------------|---------------------|---------------|
| Student Room Rentals | \$36,131,656 | 96.8% |
| Facility Income | \$231,300 | 0.6% |
| Conference Income | \$355,000 | 1.0% |
| Other Income | \$612,000 | 1.6% |
| Total | \$37,329,956 | 100.0% |

Total Expense \$37,145,286



| Expense | Budget | Percentage |
|------------------------|---------------------|---------------|
| Personnel Expenses | \$3,983,709 | 10.7% |
| Operating Expenses | \$14,139,128 | 38.1% |
| Fixed Expenses | \$16,449,677 | 44.3% |
| General Service Charge | \$2,572,772 | 6.9% |
| Total | \$37,145,286 | 100.0% |

**OFFICE OF RESIDENCE LIFE
BUDGET FOR FY 2019
Dept: 700000**

Funds: 20000, 20010, 20020, 20030, 20040, 20050, 20060, 20070, 20081, 20082, 20083, 20090, 20091, 23000, 76000

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE* |
|-------------------------------------|-------------------------------|-------------------------------|---------------------|---------------|-----------------|
| REVENUE: | | | | | |
| Operational Income (Student Rooms) | \$ 36,243,483 | \$ 36,131,656 | \$ (111,827) | -0.31% | [1] |
| Facility Income | 231,300 | 231,300 | 0 | 0.00% | |
| Conference Income | 329,400 | 355,000 | 25,600 | 7.77% | [2] |
| Other Income | 619,000 | 612,000 | (7,000) | -1.13% | [3] |
| TOTAL REVENUE | \$ 37,423,183 | \$ 37,329,956 | \$ (93,227) | -0.25% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 1,665,339 | \$ 1,698,697 | \$ 33,358 | 2.00% | |
| Classified Salaries | 292,011 | 295,984 | 3,973 | 1.36% | |
| Graduate Assistants | 143,750 | 143,750 | 0 | 0.00% | |
| Resident Advisors | 118,450 | 119,700 | 1,250 | 1.06% | |
| Student / Temporary | 988,755 | 961,321 | (27,434) | -2.77% | [4] |
| Wage / Compensation Pool | 37,835 | 38,013 | 178 | 0.47% | [5] |
| Sub-total Salaries & Wages | \$ 3,246,140 | \$ 3,257,465 | \$ 11,325 | 0.35% | |
| Employee Benefits | \$ 708,764 | \$ 726,244 | \$ 17,480 | 2.47% | |
| Sub-total Salaries, Wages, Benefits | \$ 3,954,904 | \$ 3,983,709 | \$ 28,805 | 0.73% | |
| Operating Expenses | | | | | |
| Supplies | \$ 198,456 | \$ 241,252 | \$ 42,796 | 21.56% | [6] |
| Travel | 253,073 | 259,454 | 6,381 | 2.52% | |
| Information / Communication | 208,505 | 210,605 | 2,100 | 1.01% | |
| Maintenance & Repairs | 2,687,637 | 2,383,306 | (304,331) | -11.32% | [7] |
| Equipment-Library-Misc | 1,184,496 | 1,190,251 | 5,755 | 0.49% | |
| Utilities | 3,453,500 | 3,557,000 | 103,500 | 3.00% | |
| Scholarships / Fee Waivers | 1,680,446 | 1,725,668 | 45,222 | 2.69% | |
| Inter-Departmental Charges | 4,585,896 | 4,571,593 | (14,303) | -0.31% | |
| Sub-total Operating Expenses | \$ 14,252,009 | \$ 14,139,128 | \$ (112,881) | -0.79% | |
| Fixed Expenses | | | | | |
| Renewals / Replacements | \$ 2,576,787 | \$ 5,374,113 | \$ 2,797,326 | 108.56% | [8] |
| General Service Charge | 2,572,772 | 2,572,772 | 0 | 0.00% | |
| Debt Service | 9,975,844 | 9,683,541 | (292,303) | -2.93% | [9] |
| Infrastructure | 950,000 | 950,000 | 0 | 0.00% | |
| Insurance/Other | 472,872 | 442,023 | (30,849) | -6.52% | [10] |
| Sub-total Fixed Expenses | \$ 16,548,275 | \$ 19,022,449 | \$ 2,474,174 | 14.95% | |
| TOTAL EXPENSE | \$ 34,755,188 | \$ 37,145,286 | \$ 2,390,098 | 6.88% | |
| Revenue Over/(Under) Expense | \$ 2,667,995 | \$ 184,669 | \$ (2,483,326) | -93.08% | |

* see budget notes on the following page

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
DEPT: 700000 / 713000 / 719000; FUNDS: 200xx
FY2019 BUDGET PROCESS**

Overview

This budget includes Residence Life, Conference Programs, Greek Housing, and Centennial and Falcon Heights (formally CFP I LLC). The forecasted occupancy for FY 2019 has been decreased to 5,800 for Fall 2018 and 5,400 for Spring 2019, and is based on current admissions and retention projections and housing capacity. Key points to the FY2019 budget include a room rate increase at an average of 2.17 percent. Additionally, Harshman was closed in FY 2018 and apartments were leased to offset the decrease in capacity. A similar arrangement is planned to continue in FY 2019, but will utilize a smaller number of apartments than FY 2018.

Revenue

- [1] **Operational Income** - The FY 2019 total budgeted room occupancy is based upon 5,800 residents for fall semester and, accounting for an average 7 percent drop between semesters, 5,400 for spring. The decrease in room revenue is the result of the decreased number of apartment beds being leased in FY 2019.
- [2] **Conference Income** - Summer conferences in Centennial and Falcon Heights is expected to increase.
- [3] **Other Income** - Based on prior year actuals results.

Personnel

- [4] **Student Employees** - Decrease reflects actual FY 2018 expense.
- [5] **Wage/Compensation Pool** - Pool of 2% per FY 2019 Auxiliary Budget Guidelines.

Operating Expenses

- [6] **Supplies** - Increase reflects additional paint and supplies needed to prepare for summer conference programs, supplies for several additional sexual assault awareness & diversity education initiatives and a housing analysis study.
- [7] **Repairs & Maintenance** - Reduction in rental expense for apartments (180 beds in FY 2018 vs. 94 in FY 2019).

Fixed Expenses

- [8] **Renewals & Replacements** - Increased to reflect prior year actuals.
- [9] **Debt Service** - Per FY 2019 Auxiliary Budget Guidelines.
- [10] **Insurance** - Per FY 2019 Auxiliary Budget Guidelines.

BOWLING GREEN STATE UNIVERSITY
Residence Halls
Proposed Semester Room Rates - Fiscal Year 2019

| Room Type | FY 2016 Room Rates | FY 2017 Room Rates | FY 2018 Room Rates | PROPOSED FY 2019 | | |
|--|-----------------------|-----------------------|-----------------------|---------------------------------|------------------------------------|-----------------------------------|
| | | | | TOTAL Proposed Room Rates | TOTAL \$ Change from FY 2018 | TOTAL % Change from FY 2018 |
| RATE INCREASES: | | | | | | |
| Tier 1 Standard Double Room | \$2,660 | \$2,725 | \$2,790 | \$2,865 | \$75 | 2.7% |
| Tier 1 Standard Single Room | \$3,195 | \$3,275 | \$3,355 | \$3,440 | \$85 | 2.5% |
| Tier 1 Standard Double Room as Single (Super Single) | \$3,370 | \$3,455 | \$3,540 | \$3,630 | \$90 | 2.5% |
| Tier 2 Double Room (Conklin, Offenbauer, Founders) | \$2,835 | \$3,025 | \$3,090 | \$3,160 | \$70 | 2.3% |
| Tier 2 Single Room (Conklin, Offenbauer, Founders) | \$3,370 | \$3,550 | \$3,620 | \$3,705 | \$85 | 2.3% |
| Tier 2 Double Room as Single (Super Single) | \$3,690 | \$3,690 | \$3,765 | \$3,840 | \$75 | 2.0% |
| Tier 2 Economy Triple | N/A | N/A | \$2,170 | \$2,210 | \$40 | 1.8% |
| Tier 3 Double Room | \$3,160 | \$3,225 | \$3,290 | \$3,365 | \$75 | 2.3% |
| Tier 3 Single Room, Super Double | \$3,695 | \$3,775 | \$3,855 | \$3,940 | \$85 | 2.2% |
| Tier 3 Double Room as Single (Super Single) | \$3,875 | \$3,955 | \$4,030 | \$4,120 | \$90 | 2.2% |
| Tier 3 Economy Triple | N/A | N/A | \$2,300 | \$2,340 | \$40 | 1.7% |

FY Average Room Rate Increase: 2.45% 2.15% 2.26%

Proposed Standard Double Increase: 2.44% 2.39% 2.69%

Tier 1: Kohl, Kreischer, McDonald
Tier 2: Conklin, Offenbauer, Founders
Tier 3: Centennial, Falcon Heights, Greek Units

**Note - Harshman will be closed during FY 2018 & FY 2019.

BOWLING GREEN STATE UNIVERSITY
Greek Village Parlor Fees
Proposed Annual Rate - Fiscal Year 2019

| GREEK HOUSE TYPE | FY 2017 Parlor Fee Per Year | FY 2018 Parlor Fee Per Year | PROPOSED FY 2019 | | |
|------------------|-----------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| | | | Proposed Parlor Fees Per Year | TOTAL \$ Change from FY 2018 | TOTAL % Change from FY 2018 |
| 4-Bedroom House | \$1,200 | \$1,200 | \$1,200 | \$0 | 0% |
| 12-Bedroom House | \$6,000 | \$6,000 | \$6,000 | \$0 | 0% |
| 18-Bedroom House | \$9,000 | \$9,000 | \$9,000 | \$0 | 0% |

Parlor Fee Costs Per Member Analysis - Based on Spring 2018 Membership

| | Average # of Members | Annual Cost Per Member | Monthly Cost Per Member | Annual Cost Per Member w/ Discount | Monthly Cost Per Member w/ Discount |
|------------------|-------------------------|---------------------------|----------------------------|--|---|
| 4-Bedroom House | 23 | \$52.63 | \$5.85 | \$42 | \$4.68 |
| 12-Bedroom House | 55 | \$110 | \$12.19 | \$88 | \$9.75 |
| 18-Bedroom House | 75 | \$120 | \$13.35 | \$96 | \$10.68 |

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2019 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2018-2019 ROOM REVENUE**

Greek Units

| Room Type | FY2018 Room Rate | APPROVED | | | GREEK UNITS | | | |
|---|------------------|---------------------|------------------------|------------------|-------------|--------------------|--------------------|--------------------|
| | | *Amt Change in Rate | Percent Change in Rate | FY2019 Room Rate | Summer 2017 | Fall 2017 | Spring 2018 | Fiscal Year Total |
| Tier 3 Greek Units Double Room FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$3,290 | \$75 | 2.28% | \$3,365 | 0 | 419 | 418 | 837 |
| | | | | | | 317 | 316 | 633 |
| | | | | | | 1,039,640 | 1,039,640 | 2,079,280 |
| | | | | | | \$1,066,705 | \$1,063,340 | \$2,130,045 |
| Tier 3 Greek Units Single Room FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$3,855 | \$85 | 2.20% | \$3,940 | | 102 | 102 | 204 |
| | | | | | | 393,210 | 393,210 | 786,420 |
| | | | | | | \$401,880 | \$401,880 | \$803,760 |
| Totals & Average Rate Increase FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$ 7,145 | \$ 160 | 2.24% | \$ 7,305 | 0 | 419 | 418 | 837 |
| | | | | | | 1,432,850 | 1,432,850 | 2,865,700 |
| | | | | | | \$0 | \$1,468,585 | \$1,465,220 |
| | | | | | | | | \$2,933,805 |

| | |
|--|--------------------|
| FY 2017-2018 Room Revenue | \$2,865,700 |
| Proposed 2018-19 Greek Room Revenue | \$2,933,805 |
| Increase/(Decrease) | \$68,105 |

| Parlor Fee Income | FY2018 Fee | FY 2019 BOT Approved | 20% Discount |
|-------------------|------------|----------------------|--------------|
| 4-Bedroom House | \$1,200 | \$ 1,200 | \$960 |
| 12-Bedroom House | \$6,000 | \$ 6,000 | \$4,800 |
| 18-Bedroom House | \$9,000 | \$ 9,000 | \$7,200 |

| Number of Houses | Expected Revenue |
|------------------|------------------|
| 6 | \$ 7,200 |
| 14 | \$ 84,000 |
| 13 | \$ 117,000 |

| | |
|---|-------------------|
| FY 2016-2017 Parlor Fee Rev. | \$208,200 |
| Proposed FY 2017-2018 Parlor Fee Rev | \$ 208,200 |
| Increase/(Decrease) | \$ - |

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2019 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 70000
PROJECTED 2018-2019 ROOM REVENUE**

97% 95%

| Centennial Falcon Properties Room Type | APPROVED | | | | CFP - I | | | |
|--|------------------|---------------------|------------------------|------------------|----------------------------|-------------------------------------|-------------------------------------|--|
| | FY2018 Room Rate | *Amt Change in Rate | Percent Change in Rate | FY2019 Room Rate | 44 Summer 2017 | 1,272 Fall 2017 | 1,215 Spring 2018 | 2,531 Fiscal Year Total |
| Tier 3 Double Room FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$3,290 | \$75 | 2.28% | \$3,365 | 36 \$69,120 \$69,120 | 683 \$2,247,070 \$2,298,295 | 669 \$2,201,010 \$2,251,185 | 1,388 4,517,200 4,618,600 |
| Tier 3 Single Room FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$3,855 | \$85 | 2.20% | \$3,940 | 8 \$18,240 \$18,240 | 589 \$2,270,595 \$2,320,660 | 546 \$2,224,335 \$2,151,240 | 1,143 4,513,170 4,490,140 |
| NON REVENUE GENERATING BEDS (RA ROOMS) | | | | | | (88,815) | (88,815) | (177,630) |
| Tier 3 Double Room as Single FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$4,030 | \$90 | 2.23% | \$4,120 | 0 | 0 \$0 | 0 \$0 | 0 \$0 |
| Totals FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$11,175 | \$ 250 | 2.24% | \$ 11,425 | 44 \$86,357 \$87,360 | 1,272 \$4,305,350 \$4,530,140 | 1,215 \$4,214,900 \$4,313,610 | 2,531 \$8,606,607 \$8,931,110 |
| SUMMER SCHOOL 2018-19 Rates Double (rate is per week) Single (rate is per week) | | | | \$160 \$190 | | | | |
| | | | | | | | | FY 2017-2018 Room Revenue \$8,856,387 Proposed 2018-19 CFP Room Revenue \$8,931,110 Increase/(Decrease) \$74,723 |

| Apartments Room Type | APPROVED | | | | APARTMENTS | | | |
|--|------------------|---------------------|------------------------|------------------|------------------|----------------------------|----------------------------|---|
| | FY2018 Room Rate | *Amt Change in Rate | Percent Change in Rate | FY2019 Room Rate | 0 Summer 2017 | 94 Fall 2017 | 94 Spring 2018 | 188 Fiscal Year Total |
| Tier 3 Apartment Double Room FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$3,290 | \$75 | | \$3,365 | | 0 98,700 \$0 | 0 95,410 \$0 | 0 194,110 \$0 |
| Tier 3 Apartment Single Room FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | \$3,855 | \$85 | | \$3,940 | | 94 558,975 \$370,360 | 94 531,990 \$370,360 | 188 1,090,965 \$740,720 |
| NON REVENUE GENERATING BEDS (RA ROOMS) | | | | | | (\$11,160) | (\$11,160) | (\$22,320) |
| Totals & Average Rate Increase FY 2017-2018 Budgeted Income FY 2018-2019 Budgeted Income | n/a | | | \$ 7,305 | 0 \$0 | 94 657,675 \$359,200 | 94 627,400 \$359,200 | 188 1,285,075 \$718,400 |
| | | | | | | | | Proposed 2017-18 Apartments Room Rev. \$1,285,075 Proposed 2018-19 Apartments Room Rev. \$740,720 Increase/(Decrease) (\$544,355) |
| | | | | | | | | FY 2017-2018 Room Revenue \$36,243,483 Proposed 2018-19 Total Room Revenue \$35,916,054 Increase/(Decrease) (\$327,429) |

COMBINED TOTAL REVENUE BASED ON FY19 PROPOSED RATES

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE**

**BUDGETED OCCUPANCY COUNT & PROJECTED REVENUE
FY 2011 THROUGH FY 2019**

| | Budgeted Occupancy | | Projected Revenue in Budget Submission | Annual Budgeted Occupancy Variance | % Change | Notes |
|----------------|--------------------|--------|--|------------------------------------|----------|--------------------------------------|
| | Fall | Spring | | | | |
| FY 2011 | 5723 | 5350 | \$ 27,056,960 | | | |
| FY 2012 | 6200 | 5765 | \$ 32,778,615 | 892 | 8.06% | Centennial and Falcon Heights Opened |
| FY 2013 | 6200 | 5765 | \$ 33,650,600 | 0 | 0.00% | |
| FY 2014 | 6200 | 5765 | \$ 33,842,900 | 0 | 0.00% | |
| FY 2015 | 5800 | 5390 | \$ 32,053,125 | -775 | -6.48% | Greek Houses Closed |
| FY 2016 | 5700 | 5300 | \$ 32,457,800 | -190 | -1.70% | |
| FY 2017 | 6100 | 5700 | \$ 35,892,952 | 800 | 7.27% | Greek Houses Open |
| FY 2018 | 5950 | 5550 | \$ 36,243,483 | -300 | -2.54% | Harshman Closed |
| FY 2019 | 5800 | 5400 | \$ 36,131,656 | -300 | -2.61% | |

Cumulative Change since FY 2011 127 1.15%

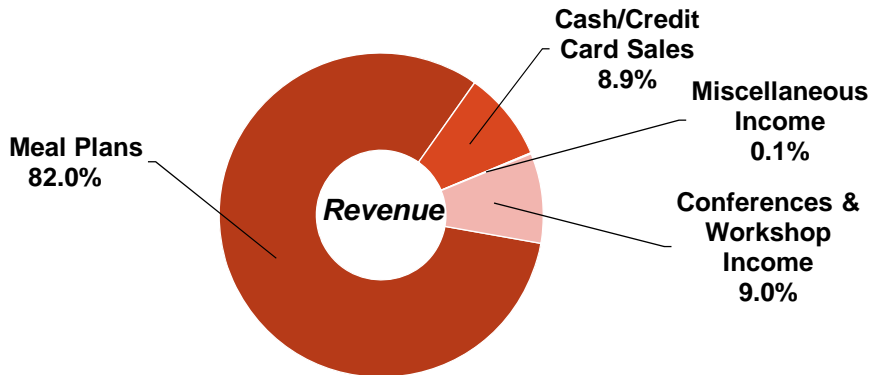
Cumulative Change since FY 2012 -765 -6.39%

Residence Life 15th Day Occupancy Report

| | Fall 2013 | | Fall 2014 | | Fall 2015 | | Fall 2016 | | Fall 2017 | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual |
| Centennial Falcon Prop. (CFP) | | | | | | | | | | |
| - Centennial Hall | 664 | 655 | 664 | 660 | 664 | 660 | 664 | 662 | 664 | 672 |
| - Falcon Heights | 646 | 639 | 646 | 642 | 646 | 638 | 646 | 643 | 646 | 647 |
| Subtotal - CFP | 1,310 | 1,294 | 1,310 | 1,302 | 1,310 | 1,298 | 1,310 | 1,305 | 1,310 | 1,319 |
| Memo: Percent of Total | 20% | 21% | 22% | 22% | 21% | 22% | 20% | 21% | 22% | 22% |
| Standard Housing | | | | | | | | | | |
| - Conklin North | 263 | 237 | 241 | 218 | 243 | 229 | 261 | 251 | 261 | 268 |
| - Founders | 644 | 622 | 644 | 634 | 644 | 628 | 644 | 620 | 650 | 631 |
| - Harshman | 674 | 541 | 630 | 571 | 668 | 641 | 651 | 576 | - | - |
| - Kohl | 311 | 284 | 313 | 294 | 313 | 299 | 313 | 301 | 313 | 308 |
| - Kreischer | 1,328 | 1,235 | 1,321 | 1,235 | 1,328 | 1,254 | 1,328 | 1,220 | 1,328 | 1,233 |
| - McDonald | 737 | 715 | 749 | 731 | 753 | 736 | 753 | 719 | 755 | 697 |
| - Offenhauer | 838 | 801 | 838 | 823 | 838 | 829 | 838 | 821 | 856 | 826 |
| Subtotal - Standard | 4,795 | 4,435 | 4,736 | 4,506 | 4,787 | 4,616 | 4,788 | 4,508 | 4,163 | 3,963 |
| Memo: Percent of Total | 72% | 71% | 78% | 77% | 78% | 78% | 73% | 72% | 68% | 67% |
| Small Living Units | | | | | | | | | | |
| - All (33 units) | 540 | 488 | 9 | 9 | 4 | 4 | 426 | 410 | 426 | 410 |
| Subtotal - Small Living Units | 540 | 488 | 9 | 9 | 4 | 4 | 426 | 410 | 426 | 410 |
| Memo: Percent of Total | 8% | 8% | 0% | 0% | 0% | 0% | 7% | 7% | 7% | 7% |
| Apartments | | | | | | | | | | |
| - 422 E. Merry | - | - | - | - | - | - | - | - | 31 | 30 |
| - 506. N. Enterprise | - | - | - | - | - | - | - | - | 52 | 51 |
| - 514 N. Enterprise | - | - | - | - | - | - | - | - | 59 | 57 |
| - 524 N. Enterprise | - | - | - | - | - | - | - | - | 42 | 42 |
| Subtotal - Apartments | - | - | - | - | - | - | - | - | 184 | 180 |
| Memo: Percent of Total | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 3% | 3% |
| TOTAL - ALL HOUSING TYPES | 6,645 | 6,217 | 6,055 | 5,817 | 6,101 | 5,918 | 6,524 | 6,223 | 6,083 | 5,872 |

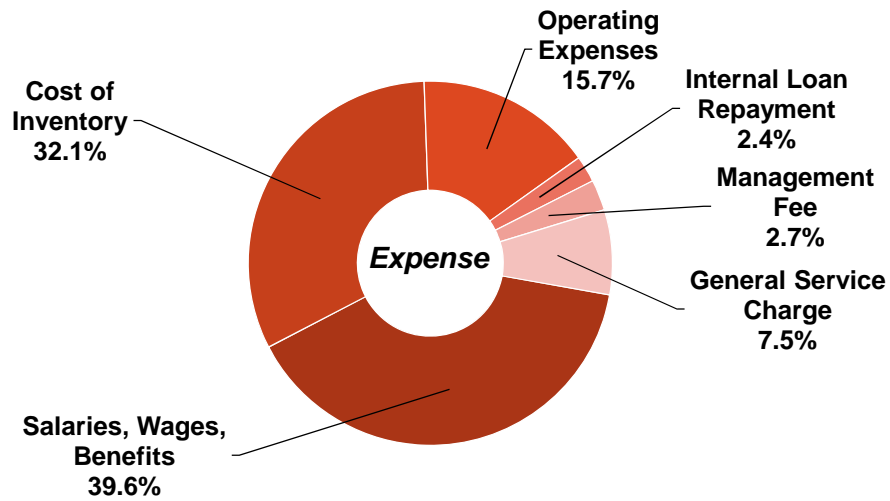
**BGSU Dining Services Budget
FY 2019**

Total Revenue \$26,632,109



| Revenue Source | Budget | Percentage |
|-------------------------------|---------------------|---------------|
| Meal Plans | \$21,838,906 | 82.0% |
| Cash/Credit Card Sales | \$2,382,276 | 8.9% |
| Miscellaneous Income | \$25,272 | 0.1% |
| Conferences & Workshop Income | \$2,385,655 | 9.0% |
| Total | \$26,632,109 | 100.0% |

Total Expense \$25,291,084



| Expense | Budget | Percentage |
|---------------------------|---------------------|---------------|
| Salaries, Wages, Benefits | \$10,018,970 | 39.6% |
| Cost of Inventory | \$8,112,385 | 32.1% |
| Operating Expenses | \$3,971,054 | 15.7% |
| Internal Loan Repayment | \$596,800 | 2.4% |
| Management Fee | \$691,875 | 2.7% |
| General Service Charge | \$1,900,000 | 7.5% |
| Total | \$25,291,084 | 100.0% |

FY 2019 DINING SERVICES BUDGET
(Includes Dining Halls and Union Dining)
(Fund: 20100, 76050 / Dept: 711000)

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE* |
|--------------------------------------|--|--|---------------------|-------------------|-------------------------|
| REVENUE: | | | | | |
| Meal Plans | \$ 21,020,534 | \$ 21,838,906 | \$ 818,372 | 3.9% | [1] |
| Cash / Credit Card Sales | 2,590,500 | 2,382,276 | (208,224) | -8.0% | [2] |
| Conferences & Workshop Income | 2,274,941 | 2,385,655 | 110,714 | 4.9% | [3] |
| Miscellaneous Income | 50,544 | 25,272 | (25,272) | -50.0% | [4] |
| TOTAL REVENUE | \$ 25,936,519 | \$ 26,632,109 | \$ 695,590 | 2.7% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| BGSU Salaries & Wages | | | | | |
| Contract Salaries | \$ 317,736 | \$ 297,741 | \$ (19,995) | -6.3% | [5] |
| Classified Salaries | 1,179,576 | 1,146,978 | (32,598) | -2.8% | [5] |
| Wage / Compensation Pool | 30,560 | 29,484 | (1,076) | -3.5% | [6] |
| Chartwells Salaries & Wages | 5,801,269 | 5,895,234 | 93,965 | 1.6% | |
| Sub-total Salaries & Wages | \$ 7,329,141 | \$ 7,369,437 | \$ 40,296 | 0.5% | |
| Employee Benefits | \$ 2,741,841 | \$ 2,649,533 | \$ (92,308) | -3.4% | |
| Sub-total Salaries, Wages & Benefits | \$ 10,070,982 | \$ 10,018,970 | \$ (52,012) | -0.5% | |
| Purchase for Resale | \$ 7,835,425 | \$ 8,112,385 | \$ 276,960 | 3.5% | [7] |
| Operating Expenses | | | | | |
| Supplies | \$ 888,602 | \$ 961,976 | \$ 73,374 | 8.3% | |
| Travel | 50,195 | 74,531 | 24,336 | 48.5% | [8] |
| Information / Communication | 487,934 | 438,649 | (49,285) | -10.1% | [9] |
| Maintenance & Repairs | 1,112,714 | 607,817 | (504,897) | -45.4% | [10] |
| Utilities | 408,397 | 413,042 | 4,645 | 1.1% | |
| Equipment | 169,833 | 127,109 | (42,724) | -25.2% | [11] |
| Other (Royalties / Nat'l Merit) | 1,312,146 | 1,347,930 | 35,784 | 2.7% | |
| Sub-total Operating Expenses | \$ 4,429,821 | \$ 3,971,054 | \$ (458,767) | -10.4% | |
| Fixed Expenses | | | | | |
| Internal Loan Repayment | \$ 596,800 | \$ 596,800 | \$ - | 0.0% | |
| Management Fee | 675,000 | 691,875 | 16,875 | 2.5% | [12] |
| Sub-total Fixed Expenses | \$ 1,271,800 | \$ 1,288,675 | \$ 16,875 | 1.3% | |
| TOTAL REIMBURSABLE EXPENSE | \$ 23,608,028 | \$ 23,391,084 | \$ (216,944) | -0.9% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 1,875,000 | \$ 1,900,000 | \$ 25,000 | 1.3% | |
| Sub-total Fixed Expenses | \$ 1,875,000 | \$ 1,900,000 | \$ 25,000 | 1.3% | |
| TOTAL EXPENSE | \$ 25,483,028 | \$ 25,291,084 | \$ (191,944) | -0.8% | |
| Revenue Over/(Under) Expense | \$ 453,491 | \$ 1,341,025 | \$ 887,534 | 195.7% | |

* see budget notes on the following pages

**BOWLING GREEN STATE UNIVERSITY
DINING SERVICES
FY 2019 BUDGET PROCESS**

Total Dining Budget - FY 2018 Approved compared to FY 2019 Proposed

Revenue

- [1] **Meal Plans** - Meal plan revenue assumes flat enrollment in plan counts and a 3% board price increase.
- [2] **Cash/Credit Card Sales** - Based on historical trends with no retail price increase.
- [3] **Conference & Workshop Income** - Based on current bookings and no catering price increase.
- [4] **Miscellaneous Income** - Decrease due to the closure of Harshman.

Personnel

- [5] **Contract Salaries** - Reduction due to attrition. Replacements are hired as Chartwells employees.
- [6] **Wage/Compensation Pool** - Wage Compensation Pool of 2.0%.

Purchase for Resale

- [7] Increase due to anticipated general inflation/rising prices of certain commodities based on FY2018 actual experience.

Operating

- [8] **Travel** - Increase due to anticipated manager training initiatives.
- [9] **Information & Communication** - Decrease due to a reduction in advertising.
- [10] **Maintenance & Repairs** - FY 2018 included \$400,000 of large projects that are not included in FY 2019 .
- [11] **Equipment** - Previous year included large purchases not to be repeated in FY2019.
- [12] **Management Fee** - Per Chartwells Agreement.

BOWLING GREEN STATE UNIVERSITY
University Dining Services
Proposed Meal Plan Rates - Fiscal Year 2019

| MEAL PLANS | FY 2016 Semester Plan Rates | FY 2017 Semester Plan Rates | \$ Increase | % Increase | FY 2018 Semester Plan Rates | \$ Increase | % Increase | PROPOSED FY 2019 Semester Plan Rates | \$ Increase | % Increase |
|--------------------|-----------------------------|-----------------------------|-------------|------------|-----------------------------|-------------|------------|--------------------------------------|-------------|------------|
| Bronze | \$ 1,581 | \$ 1,620 | \$ 39 | 2.5% | \$ 1,669 | \$ 49 | 3.0% | \$ 1,719 | \$ 50 | 3.0% |
| Silver | \$ 1,881 | \$ 1,928 | \$ 47 | 2.5% | \$ 1,986 | \$ 58 | 3.0% | \$ 2,045 | \$ 59 | 3.0% |
| Gold | \$ 2,042 | \$ 2,093 | \$ 51 | 2.5% | \$ 2,156 | \$ 63 | 3.0% | \$ 2,220 | \$ 64 | 3.0% |
| Bronze Scholarship | \$ 1,581 | \$ 1,620 | \$ 39 | 2.5% | \$ 1,669 | \$ 49 | 3.0% | \$ 1,719 | \$ 50 | 3.0% |
| Winter Session | n/a | n/a | n/a | n/a | n/a | n/a | n/a | \$ 600 | n/a | n/a |

Average Proposed Meal Plan Increase

| | | |
|-------------|-------------|-------------|
| 2.5% | 3.0% | 3.0% |
|-------------|-------------|-------------|

| MEAL PLANS | FY 2016 Semester Plan Rates | FY 2017 Semester Plan Rates | \$ Increase | % Increase | FY 2018 Semester Plan Rates | \$ Increase | % Increase | PROPOSED FY 2019 Semester Plan Rates | \$ Increase | % Increase |
|-------------|-----------------------------|-----------------------------|-------------|------------|-----------------------------|-------------|------------|--------------------------------------|-------------|------------|
| Community * | \$ 300 | \$ 306 | \$ 6 | 2.0% | \$ 315 | \$ 9 | 2.9% | \$ 325 | \$ 10 | 3.2% |

* The Community Plan is available to Students, Faculty, Staff and the general public. This plan is **not** included in the Falcon Tuition Guarantee.

Note: Meal plan rate increases did not occur in FY 2015 and FY 2013.

| PROJECTED REVENUE FY 2019 | | | | | | | | | |
|----------------------------------|---------------------|----------|-------------------|-----------------------|----------|-------------------|---------------|----------|-------------------|
| 3.0% Increase | Projected Fall 2018 | | | Projected Spring 2019 | | | Total FY 2019 | | |
| PLAN | Plan Count | Rate | Total | Plan Count | Rate | Total | Plan Count | Rate | Total |
| Community | 306 | \$ 325 | \$ 99,450 | 173 | \$ 325 | \$ 56,225 | 479 | \$ 325 | \$ 155,675 |
| Bronze | 3,062 | \$ 1,719 | \$ 5,263,578 | 3,251 | \$ 1,719 | \$ 5,588,469 | 6,313 | \$ 1,719 | \$ 10,852,047 |
| Silver | 1,982 | \$ 2,045 | \$ 4,053,190 | 1,918 | \$ 2,045 | \$ 3,922,310 | 3,900 | \$ 2,045 | \$ 7,975,500 |
| Gold | 600 | \$ 2,220 | \$ 1,332,000 | 587 | \$ 2,220 | \$ 1,303,140 | 1,187 | \$ 2,220 | \$ 2,635,140 |
| Winter Session | - | \$ - | \$ - | 200 | 600 | \$ 120,000 | 200 | 600 | \$ 120,000 |
| TOTAL | 5,950 | | 10,748,218 | 6,129 | | 10,990,144 | 12,079 | | 21,738,362 |

Assuming flat enrollment based on FY 2018 actuals and a 3.0% price increase.

| PROJECTED REVENUE FY 2018 | | | | | | | | | |
|----------------------------------|---------------------|----------|----------------------|-----------------------|----------|----------------------|-----------------|----------|----------------------|
| 3.0% Increase | Projected Fall 2017 | | | Projected Spring 2018 | | | Total 2017/2018 | | |
| PLAN | Plan Count | Rate | Total | Plan Count | Rate | Total | Plan Count | Rate | Total |
| Commuter | 354 | \$ 315 | \$ 111,510 | 179 | \$ 315 | \$ 56,385 | 533 | \$ 315 | \$ 167,895 |
| Bronze | 3,244 | \$ 1,669 | \$ 5,414,236 | 3,276 | \$ 1,669 | \$ 5,468,052 | 6,520 | \$ 1,669 | \$ 10,882,288 |
| Silver | 1,970 | \$ 1,986 | \$ 3,912,420 | 1,773 | \$ 1,986 | \$ 3,521,178 | 3,743 | \$ 1,986 | \$ 7,433,598 |
| Gold | 637 | \$ 2,156 | \$ 1,373,372 | 541 | \$ 2,156 | \$ 1,166,787 | 1,178 | \$ 2,156 | \$ 2,540,159 |
| TOTAL | 6,205 | | \$ 10,811,538 | 5,769 | | \$ 10,212,402 | 11,974 | | \$ 21,023,940 |

Assuming 3.0% price increase and a 550 bed decline due to the closure of Harshman.

| PROJECTED REVENUE FY 2017 | | | | | | | | | |
|----------------------------------|---------------------|----------|----------------------|-----------------------|----------|---------------------|-----------------|----------|----------------------|
| 2.0% Increase | Projected Fall 2016 | | | Projected Spring 2017 | | | Total 2016/2017 | | |
| PLAN | Plan Count | Rate | Total | Plan Count | Rate | Total | Plan Count | Rate | Total |
| Commuter | 474 | \$ 306 | \$ 145,044 | 307 | \$ 306 | \$ 93,942 | 781 | \$ 306 | \$ 238,986 |
| Bronze | 3,090 | \$ 1,620 | \$ 5,005,800 | 3,018 | \$ 1,620 | \$ 4,889,568 | 6,108 | \$ 1,620 | \$ 9,895,368 |
| Silver | 1,990 | \$ 1,928 | \$ 3,836,720 | 1,640 | \$ 1,928 | \$ 3,161,920 | 3,630 | \$ 1,928 | \$ 6,998,640 |
| Gold | 731 | \$ 2,093 | \$ 1,529,983 | 608 | \$ 2,093 | \$ 1,272,935 | 1,339 | \$ 2,093 | \$ 2,802,918 |
| TOTAL | 6,285 | | \$ 10,517,547 | 5,573 | | \$ 9,418,365 | 11,858 | | \$ 19,935,912 |

Assuming flat enrollment based on FY 2016 actuals and a 2.0% price increase.

| PROJECTED REVENUE FY 2016 | | | | | | | | | |
|----------------------------------|---------------------|----------|----------------------|-----------------------|----------|---------------------|-----------------|----------|----------------------|
| 3.0% Increase | Projected Fall 2015 | | | Projected Spring 2016 | | | Total 2015/2016 | | |
| PLAN | Plan Count | Rate | Total | Plan Count | Rate | Total | Plan Count | Rate | Total |
| Commuter | 354 | \$ 300 | \$ 106,200 | 52 | \$ 300 | \$ 15,600 | 406 | \$ 300 | \$ 121,800 |
| Bronze | 3,015 | \$ 1,588 | \$ 4,787,820 | 3,089 | \$ 1,588 | \$ 4,905,740 | 6,104 | \$ 1,588 | \$ 9,693,560 |
| Silver | 1,941 | \$ 1,890 | \$ 3,668,490 | 1,689 | \$ 1,890 | \$ 3,192,210 | 3,630 | \$ 1,890 | \$ 6,860,700 |
| Gold | 763 | \$ 2,052 | \$ 1,565,676 | 687 | \$ 2,051 | \$ 1,409,428 | 1,450 | \$ 2,052 | \$ 2,975,104 |
| Bronze Scholarship | - | \$ 1,588 | \$ 7 | - | \$ 1,588 | \$ 6 | - | \$ 1,588 | \$ 13 |
| TOTAL | 6,073 | | \$ 10,128,193 | 5,517 | | \$ 9,522,984 | 11,590 | | \$ 19,651,177 |

Assuming a decrease of 238 plans and a 3.0% price increase.



**PROPOSED FY 2019
Miscellaneous Auxiliary
Budgets**

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2018

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MISCELLANEOUS AUXILIARY BUDGETS

A variety of services and activities maintained for effective University administration and service requirements of students, faculty, and staff are represented by the following miscellaneous auxiliary budgets. Miscellaneous auxiliary units are expected to be self-sustaining and do not receive student general fees to support their operations.

Projected income for each program budget, based on proposed charge rates and utilization estimates, should render each budget self-supporting. Any excess income over expenses will be directed to respective accumulated fund balances. An attempt has been made to hold rates charged to other internal units as low as possible.

DESCRIPTION OF AUXILIARY ENTERPRISES

BG1 Card

A centralized operation for handling both revenue transactions and non-revenue access transactions for such items as University Dining Services meal plans, a debit account to be used on campus in the Bookstore, vending machines, laundry machines, etc., and with off-campus participating merchants, by faculty, staff and students.

Farm Leases

Approximately 250 acres of farm land farmed on a lease basis.

Parking & Traffic / Union Parking - Bowling Green Campus

Operates and maintains Bowling Green Campus parking areas.

Falcon Outfitters

Formerly known as The University Bookstore, Falcon Outfitters provides a full-range of supplies, BGSU clothing and novelty items and is located in the Bowen-Thompson Student Union.

Falcon Landing

Rental property owned and operated by BGSU beginning in FY 2012.

Falcon Landing II

Falcon Landing II is a small five unit apartment building located at 920 East Wooster Street which the University acquired during FY 2014.

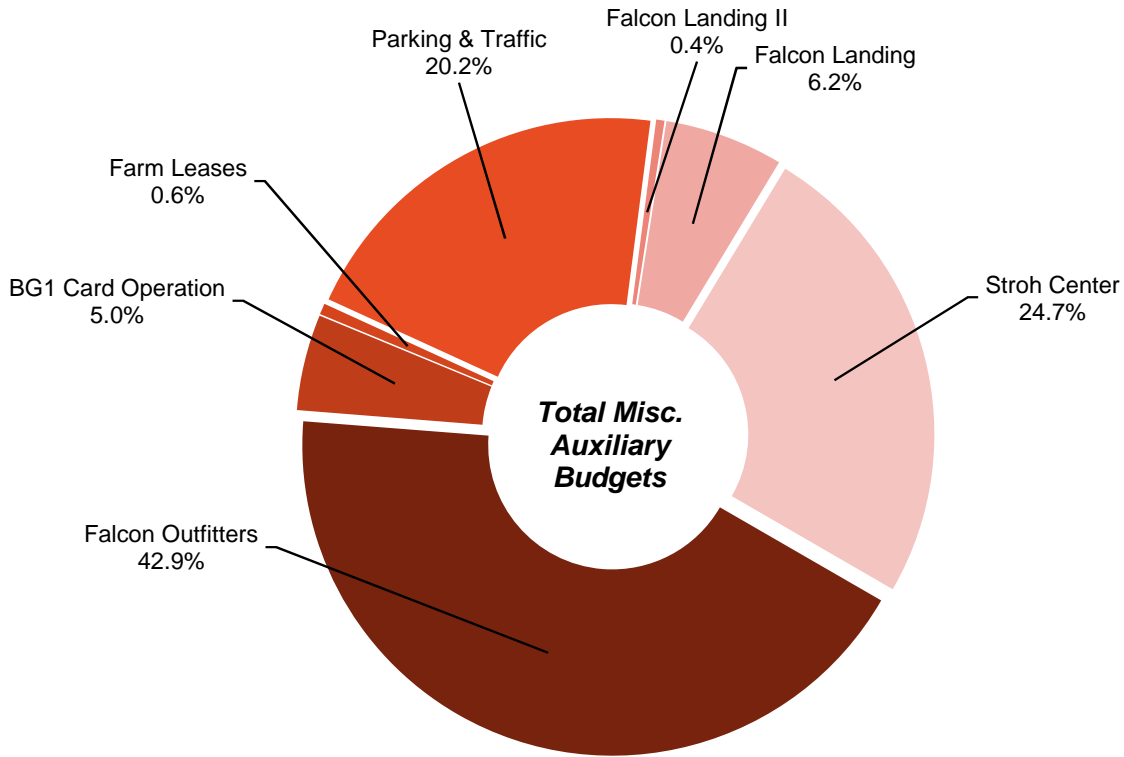
As a reminder, the Board authorizes opportunistic real estate acquisitions on a biennial basis up to a maximum of \$1.0 million.

Stroh Center

The Stroh Center opened in August of 2011 as the home for the Falcon Men's and Women's Basketball and Volleyball Programs. It also serves as a venue for concerts, commencement, lectures and numerous campus and community events.

BGSU Miscellaneous Auxiliary Budgets FY 2019

Grand Total \$10,407,765



| Miscellaneous Auxiliary Budgets | Budget | % of Total |
|---------------------------------|---------------------|---------------|
| Falcon Outfitters | \$4,465,500 | 42.9% |
| Parking & Traffic - BG Campus | \$2,105,000 | 20.2% |
| BG1 Card Operation | \$520,655 | 5.0% |
| Farm Leases | \$59,890 | 0.6% |
| Falcon Landing | \$645,422 | 6.2% |
| Falcon Landing II | \$45,245 | 0.4% |
| Stroh Center | \$2,566,053 | 24.7% |
| Total | \$10,407,765 | 100.0% |

**SUMMARY OF FY 2019 RECOMMENDATIONS
FOR MISCELLANEOUS AUXILIARY BUDGETS REVENUE**

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. |
|--|--|--|------------------------------|----------------------|
| BG1 Card | \$ 539,300 | \$ 520,655 | \$ (18,645) | -3.46% |
| Farm Leases | \$ 59,890 | \$ 59,890 | \$ 0 | 0.00% |
| Parking & Traffic - BG Campus | \$ 2,030,000 | \$ 2,105,000 | \$ 75,000 | 3.69% |
| Falcon Outfitters * Previously the University Bookstore | \$ 5,154,019 | \$ 4,465,500 | \$ (688,519) | -13.36% |
| Golf Course (closed 12-31-2017) | \$ 433,105 | \$ - | \$ (433,105) | -100.00% |
| Falcon Landing | \$ 579,811 | \$ 645,422 | \$ 65,611 | 11.32% |
| Falcon Landing II | \$ 45,547 | \$ 45,245 | \$ (302) | -0.66% |
| Stroh Center | \$ 2,655,139 | \$ 2,566,053 | \$ (89,086) | -3.36% |
| TOTALS | <u>\$ 11,496,811</u> | <u>\$ 10,407,765</u> | <u>\$ (1,089,046)</u> | <u>-9.47%</u> |

BG1 CARD OPERATION
BUDGET FOR FY 2019
(Fund: 21500, 76550 / DEPT: 723000)

| | FY 2018 RESTATED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|--|-------------------------------|-------------------------------|--------------------|---------------|----------------|
| REVENUE: | | | | | |
| ID Production Fees | \$ 195,000 | \$ 196,630 | \$ 1,630 | 0.84% | |
| Administrative Services | 305,500 | 302,525 | (2,975) | -0.97% | |
| Other Revenue | 38,800 | 21,500 | (17,300) | -44.59% | [1] |
| TOTAL REVENUE | \$ 539,300 | \$ 520,655 | \$ (18,645) | -3.46% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 54,000 | \$ 55,080 | \$ 1,080 | 2.00% | |
| Classified Salaries | 0 | 0 | 0 | 0.00% | |
| Student / Temporary | 60,000 | 60,000 | 0 | 0.00% | |
| Wage / Compensation Pool | 1,080 | 1,102 | 22 | 2.04% | [2] |
| Sub-total Salaries & Wages | \$ 115,080 | \$ 116,182 | \$ 1,102 | 0.96% | |
| Employee Benefits | \$ 20,400 | \$ 20,778 | \$ 378 | 1.85% | |
| Sub-total Salaries, Wages and Benefits | \$ 135,480 | \$ 136,960 | \$ 1,480 | 1.09% | |
| Operating Expenses | | | | | |
| Supplies | \$ 35,000 | \$ 25,000 | \$ (10,000) | -28.57% | [3] |
| Travel | 39,200 | 23,000 | (16,200) | -41.33% | [4] |
| Information and Communication | 5,000 | 5,000 | 0 | 0.00% | |
| Repairs and Maintenance | 217,172 | 224,890 | 7,718 | 3.55% | |
| Equipment | 20,000 | 16,000 | (4,000) | -20.00% | [3] |
| Facility Charge | 5,000 | 5,000 | 0 | 0.00% | |
| Sub-total Operating Expenses | \$ 321,372 | \$ 298,890 | \$ (22,482) | -7.00% | |
| Fixed Expenses | | | | | |
| Renewals / Replacements | \$ 30,000 | \$ 30,000 | \$ 0 | 0.00% | |
| General Service Charge | 50,000 | 50,000 | 0 | 0.00% | [5] |
| Sub-total Fixed Expenses | 80,000 | 80,000 | 0 | 0.00% | |
| TOTAL EXPENSE | \$ 536,852 | \$ 515,850 | \$ (21,002) | -3.91% | |
| Revenue Over/(Under) Expense | \$ 2,448 | \$ 4,805 | \$ 2,357 | 96.28% | |

Notes:

- [1] Based on FY 2018 Actual Enterprise Car Sales.
[2] Wage Compensation Pool of 2%.
[3] Based on FY 2017 Actual expense and projected FY 2018 expense.
[4] Based on FY 2018 Actual Enterprise Car expense.
[5] Per FY 2019 Auxiliary Budget Guidelines.

**FARM LEASES
BUDGET FOR FY 2019
(Fund: 21300 / DEPT: 724000)**

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|------------------------------|--|--|--------------------|-------------------|------------------------|
| <u>REVENUE:</u> | | | | | |
| Sales | \$ 59,890 | \$ 59,890 | \$ 0 | 0.00% | [1] |
| TOTAL REVENUE | \$ 59,890 | \$ 59,890 | \$ 0 | 0.00% | |
| <u>EXPENSE:</u> | | | | | |
| Operating Expenses | | | | | |
| Repairs and Maintenance | \$ 30,000 | \$ 30,000 | \$ 0 | 0.00% | [2] |
| Sub-total Operating Expenses | \$ 30,000 | \$ 30,000 | \$ 0 | 0.00% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 7,500 | \$ 7,500 | \$ 0 | 0.00% | [3] |
| Sub-total Fixed Expenses | \$ 7,500 | \$ 7,500 | \$ 0 | 0.00% | |
| TOTAL EXPENSE | \$ 37,500 | \$ 37,500 | \$ 0 | 0.00% | |
| Revenue Over/(Under) Expense | <u>\$ 22,390</u> | <u>\$ 22,390</u> | <u>\$ 0</u> | <u>0.00%</u> | |

Notes:

- [1] 2nd year of a three year contract in effect.
[2] Based on prior year actuals.
[3] Per FY 2019 Auxiliary Budget Guidelines.

**PARKING & TRAFFIC
BUDGET FOR FY 2019**
(Includes Bowen-Thompson Student Union Parking)
(Fund: 21100, 76500 / DEPT: 726000)

| | FY 2018 RESTATE D BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|---------------------------------------|--------------------------------|-------------------------------|--------------------|------------------|----------------|
| REVENUE: | | | | | |
| Sales (Registration Fees/Meters) | \$ 1,675,000 | \$ 1,750,000 | \$ 75,000 | 4.48% | [1] |
| Other Revenue (Fines, etc.) | 355,000 | 355,000 | 0 | 0.00% | |
| TOTAL REVENUE | \$ 2,030,000 | \$ 2,105,000 | \$ 75,000 | 3.69% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 133,624 | \$ 62,500 | \$ (71,124) | -53.23% | [2] |
| Classified Salaries | 177,167 | 182,575 | 5,408 | 3.05% | |
| Student / Temporary | 65,000 | 66,400 | 1,400 | 2.15% | |
| Wage / Compensation Pool | 7,399 | 7,547 | 148 | 2.00% | |
| Sub-total Salaries & Wages | \$ 383,190 | \$ 319,022 | \$ (64,168) | -16.75% | |
| Employee Benefits | | | | | |
| Sub-total Salaries Wages and Benefits | \$ 129,626 | \$ 98,281 | \$ (31,345) | -24.18% | [2] |
| | \$ 487,362 | \$ 417,303 | \$ (70,059) | -14.38% | |
| Operating Expenses | | | | | |
| Supplies | \$ 55,000 | \$ 57,000 | \$ 2,000 | 3.64% | |
| Travel | 10,000 | 17,500 | 7,500 | 75.00% | [3] |
| Information and Communication | 24,000 | 18,000 | (6,000) | -25.00% | [4] |
| Repairs and Maintenance | 30,000 | 60,000 | 30,000 | 100.00% | [4] |
| Equipment | 75,000 | 50,000 | (25,000) | -33.33% | [4] |
| Utilities | 104,493 | 104,493 | 0 | 0.00% | |
| Sub-total Operating Expenses | \$ 298,493 | \$ 306,993 | \$ 8,500 | 2.85% | |
| Fixed Expenses | | | | | |
| Renewals / Replacements | \$ 833,000 | \$ 833,000 | \$ 0 | 0.00% | |
| General Service Charge | 185,084 | 185,084 | 0 | 0.00% | |
| Debt Service | 220,123 | 219,461 | (662) | -0.30% | |
| Insurance | 5,569 | 6,028 | 459 | 8.00% | |
| Sub-total Fixed Expenses | \$ 1,243,776 | \$ 1,243,573 | \$ (203) | -0.02% | |
| TOTAL EXPENSE | \$ 2,029,631 | \$ 1,967,869 | \$ (61,762) | -3.04% | |
| Revenue Over/(Under) Expense | <u>\$ 369</u> | <u>\$ 137,131</u> | <u>\$ 136,762</u> | <u>37062.87%</u> | |

Notes:

- [1] Phase 3 of Faculty/Staff permit increase approved in FY 2016.
- [2] Position eliminated due to re-organization.
- [3] Due to increased training opportunities for staff.
- [4] Based on previous 3 year historical trend.

FALCON OUTFITTERS
(Includes Falcon Team Store)
BUDGET FOR FY 2019
(Fund: 20300, 76150, / DEPT: 721000, 722000)

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|--|-------------------------------|-------------------------------|---------------------|----------------|----------------|
| REVENUE: | | | | | |
| Sales | \$ 4,890,500 | \$ 4,130,000 | \$ (760,500) | -15.55% | [1] |
| Other Revenue | 263,519 | 335,500 | 71,981 | 27.32% | [2] |
| TOTAL REVENUE | \$ 5,154,019 | \$ 4,465,500 | \$ (688,519) | -13.36% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 225,843 | \$ 230,061 | \$ 4,218 | 1.87% | |
| Classified Salaries | 118,455 | 140,061 | 21,606 | 18.24% | [3] |
| Student / Temporary | 232,700 | 256,000 | 23,300 | 10.01% | [3] |
| Wage / Compensation Pool | 9,445 | 10,167 | 722 | 7.64% | |
| Sub-total Salaries & Wages | \$ 586,443 | \$ 636,289 | \$ 49,846 | 8.50% | |
| Employee Benefits | \$ 123,566 | \$ 137,728 | \$ 14,162 | 11.46% | [3] |
| Sub-total Salaries, Wages and Benefits | \$ 710,009 | \$ 774,017 | \$ 64,008 | 9.02% | |
| Cost of Sales | \$ 3,538,819 | \$ 2,878,000 | \$ (660,819) | -18.67% | [1] |
| Operating Expenses | | | | | |
| Supplies | \$ 24,000 | \$ 15,250 | \$ (8,750) | -36.46% | [1] |
| Travel | 10,500 | 5,000 | (5,500) | -52.38% | [1] |
| Information and Communication | 70,000 | 70,000 | 0 | 0.00% | |
| Repairs and Maintenance | 4,100 | 3,950 | (150) | -3.66% | |
| Equipment | 28,600 | 5,250 | (23,350) | -81.64% | [1] |
| Supplemental Staffing | 24,000 | 14,000 | (10,000) | -41.67% | [3] |
| Scholarship Program | 34,700 | 12,000 | (22,700) | -65.42% | [4] |
| Facility Charge | 284,500 | 272,500 | (12,000) | -4.22% | [5] |
| Other Expenses | 148,000 | 126,000 | (22,000) | -14.86% | [6] |
| Sub-total Operating Expenses | \$ 628,400 | \$ 523,950 | \$ (104,450) | -16.62% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 266,200 | \$ 266,200 | \$ 0 | 0.00% | |
| Insurance | 3,126 | 3,490 | 364 | 11.64% | |
| Sub-total Fixed Expenses | \$ 269,326 | \$ 269,690 | \$ 364 | 0.14% | |
| TOTAL EXPENSE | \$ 5,146,554 | \$ 4,445,657 | \$ (700,897) | -13.62% | |
| Revenue Over/(Under) Expense | <u>\$ 7,465</u> | <u>\$ 19,843</u> | <u>\$ 12,378</u> | <u>165.81%</u> | |

Notes:

- [1] Overall sales are down due to the elimination of the Firelands location and a decrease in sales at the Falcon Team Store.
[2] Transfer from Postal Service to cover labor and rent expenses related to Package Pickup Center.
[3] Salary increase due to payroll associated with operation of the Package Pickup Center.
[4] Elimination of scholarship funding for Office of Service Learning.
[5] Reduction in Multi-Purpose Room rent due to elimination of textbooks.
[6] Reduction due to the elimination of the Firelands Store.

**FALCON LANDING
BUDGET FOR FY 2019
(Fund: 24000 / DEPT: 725500)**

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|---------------------------------|--|--|--------------------|-------------------|------------------------|
| <u>REVENUE:</u> | | | | | |
| Rental Income | \$ 579,811 | \$ 645,422 | \$ 65,611 | 11.32% | [1] |
| TOTAL REVENUE | \$ 579,811 | \$ 645,422 | \$ 65,611 | 11.32% | |
| <u>EXPENSE:</u> | | | | | |
| Operating Expenses | | | | | |
| Rental Expense | \$ 19,500 | \$ 20,085 | \$ 585 | 3.00% | |
| Utilities | 114,578 | 130,257 | 15,679 | 13.68% | [2] |
| Cleaning | 12,000 | 12,000 | 0 | 0.00% | |
| Common Areas | 3,500 | 3,500 | 0 | 0.00% | |
| Repairs & Maintenance | 23,770 | 23,770 | 0 | 0.00% | |
| Landscape & Snow Removal | 7,879 | 7,879 | 0 | 0.00% | |
| Administrative & Office Expense | 65,501 | 67,467 | 1,966 | 3.00% | |
| Management Fee | 58,418 | 60,175 | 1,757 | 3.01% | |
| Property Insurance | 5,865 | 6,041 | 176 | 3.00% | [3] |
| Sub-total Operating Expenses | \$ 311,011 | \$ 331,174 | \$ 20,163 | 6.48% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 41,200 | \$ 41,200 | \$ 0 | 0% | [3] |
| Sub-total Fixed Expenses | \$ 41,200 | \$ 41,200 | \$ 0 | 0% | |
| TOTAL EXPENSE | \$ 352,211 | \$ 372,374 | \$ 20,163 | 5.72% | |
| Revenue Over/(Under) Expense | \$ 227,600 | \$ 273,048 | \$ 45,448 | 19.97% | [4] |

Notes:

- [1] Revenue is based on current residents and the proposed rates listed on the next page.
[2] Based on FY 2018 actuals
[3] Per FY 2019 Auxiliary Guidelines.
[4] Any surplus generated for the year will be directed to reimburse the University for the acquisition costs and improvements to the facility.

FALCON LANDING RATE ANALYSIS FY 2019

| | | New Resident Monthly Per Bed Rate | | | |
|--------------------|-----------|--------------------------------------|----------|-------------|------------|
| Unit Type | # of Beds | FY 2018 | FY 2019 | \$ Increase | % Increase |
| One Bedroom | | | | | |
| 10 Months | 40 | \$ 636 | \$ 652 | \$ 16 | 2.5% |
| 12 Months | 52 | \$ 599 | \$ 610 | \$ 11 | 1.8% |
| Full Unit | | | | | |
| 12 Months | 10 | \$ 1,050 | \$ 1,050 | \$ - | 0.0% |

**FALCON LANDING II
BUDGET FOR FY 2019
(Fund: 25000 / DEPT: 725600)**

| | FY 2018 APPROVED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|---------------------------------|-------------------------------|-------------------------------|-----------------|--------------|----------------|
| REVENUE: | | | | | |
| Rental Income | \$ 41,232 | \$ 40,800 | \$ (432) | -1.0% | [1] |
| Utility Payments | 4,315 | 4,445 | 130 | 3.0% | [2] |
| TOTAL REVENUE | \$ 45,547 | \$ 45,245 | \$ (302) | -0.7% | |
| EXPENSE: | | | | | |
| Operating Expenses | | | | | |
| Rental Expense | \$ 1,093 | \$ 1,126 | \$ 33 | 3.0% | |
| Utilities | 4,315 | 4,445 | 130 | 3.0% | [3] |
| Cleaning | 1,313 | 1,353 | 40 | 3.0% | |
| Common Areas | 1,093 | 1,093 | 0 | 0.0% | |
| Repairs & Maintenance | 10,928 | 10,928 | 0 | 0.0% | |
| Landscape & Snow Removal | 2,733 | 2,733 | 0 | 0.0% | |
| Administrative & Office Expense | 425 | 438 | 13 | 3.1% | |
| Management Fee | 10,008 | 10,173 | 165 | 1.6% | [4] |
| Property Insurance | 990 | 1,020 | 30 | 3.0% | |
| Sub-total Operating Expenses | \$ 32,898 | \$ 33,309 | \$ 411 | 1.2% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 8,800 | \$ 8,800 | \$ 0 | 0% | [5] |
| Sub-total Fixed Expenses | \$ 8,800 | \$ 8,800 | \$ 0 | 0% | |
| TOTAL EXPENSE | \$ 41,698 | \$ 42,109 | \$ 411 | 1.0% | |
| Revenue Over/(Under) Expense | \$ 3,849 | \$ 3,136 | \$ (713) | -18.5% | |

Notes:

- [1] See next page for Revenue Analysis. Assumes a rate increase of 3% for new residents and no increase for renewals.
[2] Payments are collected from residents for gas, water and sewer.
[3] Based on FY 2019 actual expense.
[4] Partial salary for maintenance and leasing agent.
[5] Per FY 2019 Auxiliary Budget Guidelines.

Falcon Landing II
Assumptions / Input

FY 2019
Gross Potential Rent Budget

| UNIT TYPE | # OF UNITS | MONTHLY RENT PER BED | LEASE TERM | GROSS POTENTIAL RENT |
|---------------|------------|----------------------|------------|----------------------|
| Unit 1 | 1 | \$ 600.00 | 12 | \$ 7,200 |
| Unit 2 | 1 | \$ 600.00 | 12 | \$ 7,200 |
| Unit 3 | 1 | \$ 600.00 | 12 | \$ 7,200 |
| Unit 4 | 1 | \$ 600.00 | 12 | \$ 7,200 |
| Unit 5 | 1 | \$ 1,000.00 | 12 | \$ 12,000 |
| Totals | 5 | | | \$ 40,800 |

| UNIT TYPE | Monthly Per Bed Rate | | | |
|-----------|----------------------|-------------|-------------|------------|
| | FY 2018 | FY 2019 | \$ Increase | % Increase |
| Unit 1 | \$ 600.00 | \$ 600.00 | \$ - | 0.0% |
| Unit 2 | \$ 600.00 | \$ 600.00 | \$ - | 0.0% |
| Unit 3 | \$ 600.00 | \$ 600.00 | \$ - | 0.0% |
| Unit 4 | \$ 600.00 | \$ 600.00 | \$ - | 0.0% |
| Unit 5 | \$ 1,000.00 | \$ 1,000.00 | \$ - | 0.0% |

Stroh Center
BUDGET FOR FY 2019
(Fund: 21900 / DEPT: 718500)

| | FY 2018 RESTATED BUDGET | FY 2019 PROPOSED BUDGET | \$ INC. | % INC. | BUDGET NOTE |
|--|-------------------------------|-------------------------------|--------------------|---------------|----------------|
| REVENUE: | | | | | |
| Facility Fee | \$ 1,700,000 | \$ 1,700,000 | \$ 0 | 0.00% | [1] |
| Operational Income | 846,639 | 821,553 | (25,086) | -2.96% | [2] |
| Facility Income | 40,500 | 40,500 | 0 | 0.00% | |
| Other Income | 4,000 | 4,000 | 0 | 0.00% | |
| TOTAL REVENUE | \$ 2,591,139 | \$ 2,566,053 | \$ (25,086) | -0.97% | |
| EXPENSE: | | | | | |
| Salaries and Wages | | | | | |
| Contract Salaries | \$ 86,975 | \$ 79,427 | \$ (7,548) | -8.68% | |
| Graduate Assistants | 9,000 | 10,000 | 1,000 | 11.11% | [3] |
| Student / Temporary | 140,000 | 127,500 | (12,500) | -8.93% | [4] |
| Wage / Compensation Pool | 2,348 | 2,145 | (203) | -8.65% | [5] |
| Sub-total Salaries & Wages | \$ 238,323 | \$ 219,072 | \$ (19,251) | (8.08%) | |
| Employee Benefits | \$ 38,366 | \$ 32,917 | \$ (5,449) | (14.20%) | [4] |
| Sub-total Salaries, Wages and Benefits | \$ 276,689 | \$ 251,989 | \$ (24,700) | (8.93%) | |
| Operating Expenses | | | | | |
| Supplies | \$ 39,700 | \$ 47,200 | \$ 7,500 | 18.89% | [6] |
| Travel | 10,500 | 7,000 | (3,500) | (33.33%) | [7] |
| Information and Communication | 29,200 | 14,500 | (14,700) | -50.34% | [8] |
| Repairs and Maintenance | 178,233 | 177,209 | (1,024) | -0.57% | |
| Equipment | 119,020 | 132,052 | 13,032 | 10.95% | [7] |
| Utilities | 163,000 | 163,000 | 0 | 0.00% | |
| Sub-total Operating Expenses | \$ 539,653 | \$ 540,961 | \$ 1,308 | 0.24% | |
| Fixed Expenses | | | | | |
| General Service Charge | \$ 64,363 | \$ 64,363 | \$ 0 | 0.00% | [1] |
| Debt Service | 1,700,000 | 1,700,000 | 0 | 0.00% | [1] |
| Insurance/Other | 10,434 | 8,740 | (1,694) | -16.24% | [1] |
| Sub-total Fixed Expenses | \$ 1,774,797 | \$ 1,773,103 | \$ (1,694) | -0.10% | |
| TOTAL EXPENSE | \$ 2,591,139 | \$ 2,566,053 | \$ (25,086) | -0.97% | |
| Revenue Over/(Under) Expense | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>0.00%</u> | |

Notes:

- [1] Per FY 2019 Auxiliary Budget Guidelines.
- [2] Re-evaluation of programming for external events. Ticket sales goal based on prior year actuals.
- [3] Increase in GA stipend amount.
- [4] Re-allocation of 2 stipends previously charged to Stroh.
- [5] Wage Compensation Pool of 2%.
- [6] Increase due to Anderson Club expense. (related revenue is included in Operational Income)
- [7] Based on prior year actual expense.
- [8] Reduction due to a decrease in print advertising.