

BGSU FY 2020 Proposed Budgets

BGSU FY 2020 Proposed Budgets

.....

Educational &
General Budgets
(Bowling Green &
Firelands Campus)

.....

.....

General Fee &
Related
Auxiliary Budgets

.....

.....

Resident & Dining
Hall Budgets

.....

.....

Miscellaneous
Auxiliary Budgets

Office of Finance
& Administration

.....

June 2019

TABLE OF CONTENTS

Tab Title	Page No.
<u>Board Action</u>	
Tuition & Fees	
Background	1 - 5
Schedule 1 - FY 2019 Tuition & Fees (All students)	6-15
Schedule 2 - FY 2020 Tuition & Fees (All students)	16-26
Schedule 3 - Undergraduate Tuition and General Fees Comparison - Ohio Schools	27
Schedule 4 - FY 2020 Total Cost of Attendance Comparison - Ohio Schools	8 - 17 28
Resolution	29
Budget	
Background	1 - 6
Resolution	7 - 8
<u>Educational & General</u>	
Bowling Green Campus	1 - 3
Firelands Campus	4 - 6
<u>General Fee</u>	
Overview / Summary	1 - 6
Office of Campus Activities	7
Ice Arena	8
Intercollegiate Athletics	9 - 10
Stadium Operation & Other Fields and Facilities	11
Recreational Sports and Wellness	12
Student Health Service and Building Operations	13
Bowen-Thompson Student Union	14
<u>Residence / Dining Halls</u>	
Overview	1
Cost of Higher Education - Comparative Charts	2 - 3
Residence Halls	4 - 13
Dining Halls	14 - 18
<u>Miscellaneous Auxiliary</u>	
Introduction / Summary	1 - 3
BG1 Card	4
Farm Leases	5
Parking & Traffic - Bowling Green Campus	6
Falcon Outfitters (<i>formerly University Bookstore</i>)	7
Falcon Landing	8 - 9
Falcon Landing II	10 - 11
Stroh Center	12

TABLE OF CONTENTS

	<u>Page No.</u>
<u>Proposed Board Action</u>	
<u>Tuition & Fees</u>	
Background - FY 2020 Instructional, General and Special Fee Revisions	1 - 5
Schedule 1 - FY 2019 Tuition & Fees (All Students)	6 - 15
Schedule 2 - FY 2020 Tuition & Fees (All Students)	16 - 26
Schedule 3 - Undergraduate Tuition and General Fees Comparison - Ohio Schools	27
Schedule 4 - FY 2020 Total Cost of Attendance Comparison - Ohio Schools	28
Resolution	29
<u>Budget</u>	
Background - Fiscal Year 2020 Budgets Bowling Green & Firelands Campuses	1 - 6
Resolution	7 - 8

PROPOSED FY 2020
INSTRUCTIONAL,
GENERAL, AND SPECIAL
FEE REVISIONS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2019

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 27, 2019
Background Information for Resolution 2019

Fiscal Year 2020 Instructional, General, and Special Fee Revisions

General Information

Historically, the University reviews and considers adjustments to undergraduate and graduate instructional and general fees, and out-of-state surcharges, on an annual basis. Tuition, general fees and out-of-state surcharges provide the greatest portion of resources to the University's operating budgets (both Education and General budgets and general fee dependent auxiliary budgets).

The most recent increase to in-state undergraduate tuition and general fees (for non-tuition guarantee plans) occurred in fall of 2013 (effective for FY 2014) while the most recent increase to graduate tuition rates occurred in fall of 2018.

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 an initial, maximum permissible tuition and general fee increase of up to 6 percent in the first year of plan implementation and an increase in subsequent years based on the average rate of inflation as measured by the consumer price index (CPI) for the previous 60-month period.

The Bowling Green State University Board of Trustees approved creation of the Falcon Tuition Guarantee Plan for the Bowling Green Campus at the December 8, 2017 meeting, and approved a Tuition Guarantee Plan for Firelands Campus students enrolling in a baccalaureate program at the May 3, 2019 meeting.

The state of Ohio's biennial budget bill for FY 2020-FY 2021, as introduced March 25, 2019 by the Governor, provided for a one percent increase in SSI in both years of the biennium and permitted a two percent increase for in-state undergraduate tuition and general fees. Increases for all other special fees, including the creation of new special fees, shall be subject to the approval of the Chancellor of Higher Education.

The Ohio House passed their version of the budget bill (H.B. 166) maintaining the Governor's proposed two percent tuition and general fee increase for in-state undergraduates for four year universities and also maintained the proposed one percent increase in SSI for both years of the biennium.

The Senate has begun their work and expects to conclude their work by mid-June. The Senate's approved bill will then be forwarded to a Conference Committee for final determinations and the Governor's signature by June 30, 2019.

The State of Ohio's financial reports through April 30, 2019 indicate that state general fund revenues are above estimates by \$21.5 million (0.1 percent) on a year-to-date basis. The State's May financial results are expected to show continued favorable performance. While it is not possible to predict with any certainty the final outcome for SSI funding levels for FY 2020 and FY 2021 or permissible levels of tuition, general fee or other special fee increases, conditions appear favorable for the Senate and Conference Committees to approve the recommended increases.

In order to be prepared as best we can be, and based on current guidance by the Inter-University Council and others, the following proposed changes to tuition, general fees, and special fees are recommended for the Bowling Green and Firelands campuses. Obviously, any increases being considered will ultimately be subject to what is permissible according to Ohio law as approved in HB 166.

Proposed for Bowling Green Campus:

The following tuition increase is proposed for continuing students (i.e., those not included in the Falcon Tuition Guarantee Plan):

- An increase of 2.0 percent to in-state, undergraduate instructional and general fees (an increase of \$8.85/credit hour; \$106.20 increase for full-time).
- No changes are recommended to the out-of-state surcharge of either undergraduate or graduate instructional fees.

The total per semester proposed increase for a full-time, in-state undergraduate at the Bowling Green campus would go from \$5,295 in FY 2019 to \$5,401 in FY 2020, an increase of \$106.

In the event that an in-state, undergraduate increase is permitted by Ohio law, the annual, incremental revenue to the Bowling Green campus to be generated by a two percent increase is \$1.4 million.

The Falcon Tuition Guarantee Program was established for the Bowling Green Campus in the fall of 2018 (Cohort 1). Instructional and general fees were increased by 6 percent for the first Cohort as permitted by Revised Code Section 3345.48. The rates are guaranteed and will not increase again for Cohort 1 for four years.

For all subsequent cohorts, the current law permits a university to increase tuition and general fees by the average rate of the consumer price index (CPI) for the previous 60-month period plus any additional amount the General Assembly authorizes for the applicable fiscal year. As noted above, the additional permitted increase under the proposed bill is 2.0 percent.

While the proposed FY 2020-FY 2021 budget bill includes language revising the average number of months used in the CPI calculation from 60 to 36, the timing of the budget bill signing and the subsequent effective date of the change prevents us from taking advantage of the new rate until FY 2021. The current 60 month average CPI average is 1.5 percent vs. the current 36 month average CPI of 1.9 percent.

Therefore, the following increase is proposed for the fall 2019 Cohort 2:

- An increase of 3.5 percent to in-state, undergraduate instructional and general fees (2.0 percent as proposed by the General Assembly + 1.5 percent 60 month average CPI = 3.5 percent; this equates to an increase of \$16.36/credit hour; \$196.32 for full-time).

This rate increase would provide annual, incremental revenue of \$1.3 million to the Bowling Green campus for fall 2019 Cohort 2.

Proposed for Firelands Campus:

The following tuition increase is proposed for continuing students (those not included in the BGSU Firelands Falcon Tuition Guarantee Program):

- An increase of 2.0 percent to instructional and general fees for in-state undergraduates (an increase of \$4.11/credit hour; an increase of \$49.32 for full-time).
- No changes are recommended to the out-of-state portion of either undergraduate or graduate instructional fees.

The total per semester increase for a full-time, in-state undergraduate at the Firelands campus would go from \$2,465.40 in FY 2019 to \$2,514.72 in FY 2020, an increase of \$49.20/semester.

In the event that an in-state, undergraduate increase is permitted by Ohio law, the incremental revenue for Firelands campus expected to be generated by a two percent increase is \$163,000.

For students included in the BGSU Firelands Falcon Tuition Guarantee Program (i.e., full time, 4-year degree seeking), the following increase is recommended:

- An increase of 6 percent for in-state, undergraduate instructional and general fee rates (an increase of \$12.33/credit hour; \$147.96 increase for full-time).

The incremental tuition and general fee revenue expected from this increase for the Firelands Campus is approximately \$89,000.

Schedule 1 (pages 6-15) contains the current FY 2019 tuition and general fees for undergraduate, graduate and out-of-state surcharges for each BGSU group/category of students and is provided for comparison purposes.

Schedule 2 (pages 16-26) contains the proposed FY 2020 tuition and general fees for undergraduate, graduate and out-of-state surcharges for each BGSU group/category of students.

Schedule 3 (page 27) contains a historical comparison of total undergraduate tuition and general fees at all Ohio four year campuses. BGSU's historical 4th position has shifted to 5th.

Schedule 4 (page 28) contains a comparison of all Ohio four year campuses' total cost of attendance (tuition, general fees, room and board).

Special Fees

The proposed HB 166 requires the Chancellor of Higher Education to approve any increase of all other special fees, including the creation of new ones.

In FY 2018, BGSU implemented a special career and advising fee. The initial purpose of the fee as introduced was to provide additional support as the University began guaranteeing each incoming student a co-op or internship. Over the course of the past 16 months, the University updated its Strategic Plan. Objective One called for the need to redefine student success and develop a stronger focus on guiding and mentoring students for their careers. This initiative will provide a higher level of mentoring and coaching to prepare students for life after completing their degree. This should have the added benefit of increasing retention and graduation rates of students as well as providing a differentiation in the marketplace for undergraduate education.

The following fee revisions are proposed to be effective fall 2019 for incoming Cohort 2:

<u>Class Level</u>	<u>Current</u>	<u>Proposed</u>
Freshman	\$3.00/SCH	\$5.00/SCH
Sophomore	\$3.00/SCH	\$5.00/SCH

Junior	\$5.00/SCH	\$7.00/SCH
Senior	\$5.00/SCH	\$7.00/SCH

Note: These proposed rate changes will not apply to Cohort 1 or Continuing students. The incremental, annual revenue expected to be generated for the Bowling Green campus by this revised fee is approximately \$210,000 annually for Cohort 2 students.

Alternatives and Consequences

If the proposed instructional and general fee schedules and special fee revisions are not approved, the University will continue using the rates currently in effect.

Specific Recommendation and Justification

It is recommended that the proposed instructional and general fee schedules, and special fee revisions for the Bowling Green and Firelands campuses for Fiscal Year 2020 (fall), be approved by the Board of Trustees and implemented as presented or to the extent permitted by Ohio law.

Timetable and Action Required

Approval by the Board of Trustees is requested at its June 27, 2019 meeting.

Bowling Green State University
FY 2019 Rates
Continuing Students

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
Continuing Students

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
Continuing Students

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
Continuing Students

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
Continuing Students

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
Continuing Students

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
Continuing Students

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
Continuing Students

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
Continuing Students**

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 Cohort 1**

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
FY 2020 Rates
Continuing Students

Assumes 2% Tuition and General Fee Increase for Undergraduate In-state Only

Bowling Green Campus Tuition / Fees Undergraduate						
Credit hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 386.60	\$ 63.50	\$ 450.10	\$ 332.85	\$ 782.95	
2	773.20	127.00	900.20	665.70	1,565.90	
3	1,159.80	190.50	1,350.30	998.55	2,348.85	
4	1,546.40	254.00	1,800.40	1,331.40	3,131.80	
5	1,933.00	317.50	2,250.50	1,664.25	3,914.75	
6	2,319.60	381.00	2,700.60	1,997.10	4,697.70	
7	2,706.20	444.50	3,150.70	2,329.95	5,480.65	
8	3,092.80	508.00	3,600.80	2,662.80	6,263.60	
9	3,479.40	571.50	4,050.90	2,995.65	7,046.55	
10	3,866.00	635.00	4,501.00	3,328.50	7,829.50	
11	4,252.60	698.50	4,951.10	3,661.35	8,612.45	
12-18	4,639.20	762.00	5,401.20	3,994.20	9,395.40	
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 2020 Rates
Continuing Students

Assumes 2% Tuition and General Fee Increase for Undergraduate In-state Only

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	\$ 386.60	\$ 15.30	\$ 401.90	\$ 11.00	\$ 412.90	
2	773.20	30.60	803.80	22.00	825.80	
3	1,159.80	45.90	1,205.70	33.00	1,238.70	
4	1,546.40	61.20	1,607.60	44.00	1,651.60	
5	1,933.00	76.50	2,009.50	55.00	2,064.50	
6	2,319.60	91.80	2,411.40	66.00	2,477.40	
7	2,706.20	107.10	2,813.30	77.00	2,890.30	
8	3,092.80	122.40	3,215.20	88.00	3,303.20	
9	3,479.40	137.70	3,617.10	99.00	3,716.10	
10	3,866.00	153.00	4,019.00	110.00	4,129.00	
11	4,252.60	168.30	4,420.90	121.00	4,541.90	
12-18	4,639.20	183.60	4,822.80	132.00	4,954.80	
Excess Credit Fee \$200 per hour 19 +						
Includes eCampus						
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						

Bowling Green State University
FY 2020 Rates
Continuing Students

No Change

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						
Electronic Text and Reference Book fee is increasing from \$220 per semester to \$233						

Bowling Green State University
FY 2020 Rates
Continuing Students

Assumes 2% Tuition and General Fee Increase for Undergraduate In-state Only

Firelands Campus Tuition / Fees Undergraduate						
Credit hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 200.00	\$ 9.56	\$ 209.56	\$ 332.85	\$ 542.41	
2	400.00	19.12	419.12	665.70	1,084.82	
3	600.00	28.68	628.68	998.55	1,627.23	
4	800.00	38.24	838.24	1,331.40	2,169.64	
5	1,000.00	47.80	1,047.80	1,664.25	2,712.05	
6	1,200.00	57.36	1,257.36	1,997.10	3,254.46	
7	1,400.00	66.92	1,466.92	2,329.95	3,796.87	
8	1,600.00	76.48	1,676.48	2,662.80	4,339.28	
9	1,800.00	86.04	1,886.04	2,995.65	4,881.69	
10	2,000.00	95.60	2,095.60	3,328.50	5,424.10	
11	2,200.00	105.16	2,305.16	3,661.35	5,966.51	
12-18	2,400.00	114.72	2,514.72	3,994.20	6,508.92	
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 2020 Rates
Continuing Students

Assumes 2% Tuition and General Fee Increase for Undergraduate In-state Only

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	\$ 200.00	\$ 9.56	\$ 209.56	\$ 11.00	\$ 220.56	
2	400.00	19.12	419.12	22.00	441.12	
3	600.00	28.68	628.68	33.00	661.68	
4	800.00	38.24	838.24	44.00	882.24	
5	1,000.00	47.80	1,047.80	55.00	1,102.80	
6	1,200.00	57.36	1,257.36	66.00	1,323.36	
7	1,400.00	66.92	1,466.92	77.00	1,543.92	
8	1,600.00	76.48	1,676.48	88.00	1,764.48	
9	1,800.00	86.04	1,886.04	99.00	1,985.04	
10	2,000.00	95.60	2,095.60	110.00	2,205.60	
11	2,200.00	105.16	2,305.16	121.00	2,426.16	
12-18	2,400.00	114.72	2,514.72	132.00	2,646.72	
Excess Credit Fee \$150 per hour 19 +						
Includes eCampus						
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						

Bowling Green State University
FY 2020 Rates
Continuing Students

Assumes 2% Tuition and General Fee Increase for Undergraduate In-state Only

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	\$ 386.60	\$ 15.30	\$ 401.90	\$ 332.85	\$ 734.75
2	773.20	30.60	803.80	665.70	1,469.50
3	1,159.80	45.90	1,205.70	998.55	2,204.25
4	1,546.40	61.20	1,607.60	1,331.40	2,939.00
5	1,933.00	76.50	2,009.50	1,664.25	3,673.75
6	2,319.60	91.80	2,411.40	1,997.10	4,408.50

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 2020 Rates
Continuing Students

Assumes 2% Tuition and General Fee Increase for Undergraduate In-state Only

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	\$ 386.60	\$ 15.30	\$ 401.90	\$ 11.00	\$ 412.90	
2	773.20	30.60	803.80	22.00	825.80	
3	1,159.80	45.90	1,205.70	33.00	1,238.70	
4	1,546.40	61.20	1,607.60	44.00	1,651.60	
5	1,933.00	76.50	2,009.50	55.00	2,064.50	
6	2,319.60	91.80	2,411.40	66.00	2,477.40	
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 2020 Rates
Continuing Students

Assumes 2% Tuition and General Fee Increase for Undergraduate In-state Only

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	\$ 200.00	\$ 9.56	\$ 209.56	\$ 332.85	\$ 542.41
2	400.00	19.12	419.12	665.70	1,084.82
3	600.00	28.68	628.68	998.55	1,627.23
4	800.00	38.24	838.24	1,331.40	2,169.64
5	1,000.00	47.80	1,047.80	1,664.25	2,712.05
6	1,200.00	57.36	1,257.36	1,997.10	3,254.46

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 2020 Rates
Continuing Students

Assumes 2% General Fee Increase for Undergraduate Nursing 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	\$ 15.30	\$ 350.79	\$ 332.85	\$ 683.64	
2	670.98	30.60	701.58	665.70	1,367.28	
3	1,006.47	45.90	1,052.37	998.55	2,050.92	
4	1,341.96	61.20	1,403.16	1,331.40	2,734.56	
5	1,677.45	76.50	1,753.95	1,664.25	3,418.20	
6	2,012.94	91.80	2,104.74	1,997.10	4,101.84	
A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director.						

Bowling Green State University
FY 2020 - Tuition Guarantee Fall 2019 Cohort 2

Assumes 3.5% Tuition and General Fee Increase for Undergraduate In-state Only

Bowling Green Campus Tuition / Fees Undergraduate						
Credit hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 415.56	\$ 68.30	\$ 483.86	\$ 332.85	\$ 816.71	
2	831.12	136.60	967.72	665.70	1,633.42	
3	1,246.68	204.90	1,451.58	998.55	2,450.13	
4	1,662.24	273.20	1,935.44	1,331.40	3,266.84	
5	2,077.80	341.50	2,419.30	1,664.25	4,083.55	
6	2,493.36	409.80	2,903.16	1,997.10	4,900.26	
7	2,908.92	478.10	3,387.02	2,329.95	5,716.97	
8	3,324.48	546.40	3,870.88	2,662.80	6,533.68	
9	3,740.04	614.70	4,354.74	2,995.65	7,350.39	
10	4,155.60	683.00	4,838.60	3,328.50	8,167.10	
11	4,571.16	751.30	5,322.46	3,661.35	8,983.81	
12-18	4,986.72	819.60	5,806.32	3,994.20	9,800.52	
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	\$ 415.56	\$ 15.53	\$ 431.09	\$ 332.85	\$ 763.94	
2	831.12	31.06	862.18	665.70	1,527.88	
3	1,246.68	46.59	1,293.27	998.55	2,291.82	
4	1,662.24	62.12	1,724.36	1,331.40	3,055.76	
5	2,077.80	77.65	2,155.45	1,664.25	3,819.70	
6	2,493.36	93.18	2,586.54	1,997.10	4,583.64	
A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director.						

Bowling Green State University
FY 2020 - Tuition Guarantee Fall 2019 Cohort 1

Assumes 6% Tuition and General Fee Increase for Undergraduate In-state Only

Firelands Campus Tuition / Fees Undergraduate					
Credit hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident
1	\$ 207.87	\$ 9.91	\$ 217.78	\$ 332.85	\$ 550.63
2	415.74	19.82	435.56	665.70	1,101.26
3	623.61	29.73	653.34	998.55	1,651.89
4	831.48	39.64	871.12	1,331.40	2,202.52
5	1,039.35	49.55	1,088.90	1,664.25	2,753.15
6	1,247.22	59.46	1,306.68	1,997.10	3,303.78
7	1,455.09	69.37	1,524.46	2,329.95	3,854.41
8	1,662.96	79.28	1,742.24	2,662.80	4,405.04
9	1,870.83	89.19	1,960.02	2,995.65	4,955.67
10	2,078.70	99.10	2,177.80	3,328.50	5,506.30
11	2,286.57	109.01	2,395.58	3,661.35	6,056.93
12-18	2,494.44	118.92	2,613.36	3,994.20	6,607.56
Falcon Tuition Guarantee for the Firelands Campus includes all students enrolled in a baccalaureate program (including first year Firelands Pathways students).					
Excess Credit Fee \$150 per hour 19 +					
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	\$ 207.87	\$ 9.91	\$ 217.78	\$ 332.85	\$ 550.63
2	415.74	19.82	435.56	665.70	1,101.26
3	623.61	29.73	653.34	998.55	1,651.89
4	831.48	39.64	871.12	1,331.40	2,202.52
5	1,039.35	49.55	1,088.90	1,664.25	2,753.15
6	1,247.22	59.46	1,306.68	1,997.10	3,303.78
A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director.					

Undergraduate Tuition & General Fees Comparison - Ohio Schools

No.	Four-Year Public Colleges	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Proposed FY 2020	\$ Increase	% Increase
1	Miami University	\$13,533	\$13,533	\$13,926	\$14,107	\$14,316	\$14,817	\$501	3.5%
2	Ohio University	\$10,602	\$11,548	\$11,744	\$11,896	\$12,192	\$12,619	\$427	3.5%
3	University of Akron	\$10,260	\$9,920	\$9,920	\$9,920	\$11,463	\$11,864	\$401	3.5%
4	University of Cincinnati	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,660	\$660	6.0%
5	BGSU	\$10,590	\$10,590	\$10,590	\$10,590	\$11,220	\$11,613	\$393	3.5%
6	Ohio State University	\$10,037	\$10,037	\$10,037	\$10,591	\$10,726	\$11,101	\$375	3.5%
7	Kent State University	\$10,012	\$10,012	\$10,012	\$10,012	\$10,612	\$10,983	\$371	3.5%
8	Cleveland State University	\$9,686	\$9,636	\$9,708	\$9,708	\$10,231	\$10,590	\$359	3.5%
9	University of Toledo	\$9,242	\$9,242	\$9,242	\$9,242	\$9,795	\$10,138	\$343	3.5%
10	Wright State University	\$8,730	\$8,730	\$8,730	\$8,730	\$9,254	\$9,578	\$324	3.5%
11	Youngstown State University	\$8,317	\$8,317	\$8,317	\$8,317	\$8,899	\$9,210	\$311	3.5%
12	Shawnee State University	\$7,364	\$7,364	\$7,364	\$7,364	\$8,355	\$8,647	\$292	3.5%
13	Central State University	\$6,246	\$6,246	\$6,246	\$6,246	\$6,346	\$6,727	\$381	6.0%

Purpose: This schedule provides Total In-State Undergraduate Tuition and General Fee comparison for all 4 year Ohio schools.

Note that Central State University and the University of Cincinnati reflect an assumed 6% increase in FY 2020 due to the start of a Tuition Guarantee Program. All other schools reflect a 3.5% increase in FY 2020 (1.5% permitted under the Tuition Guarantee Program and 2% projected to be permitted by the budget bill)

Sorted by FY 2020 In-State Tuition & General Fee Proposed Cost

Source: University Websites

Fiscal Year 2020 Proposed TOTAL COST

All Other Schools Estimated Increase in Room & Board

No.	Four-Year Public Colleges	FY 2019	FY 2020								
		Total Cost	Tuition	General Fee	Total Tuition & Fees	Housing	Meals	Room & Board	Proposed Total Cost	\$ Increase 2019 to 2020	% Increase 2019 to 2020
1	Miami University	\$26,145	\$12,780	\$2,037	\$14,817	\$7,952	\$4,233	\$12,185	\$27,002	\$857	3.28%
2	Ohio University	\$23,718	\$11,046	\$1,573	\$12,619	\$7,272	\$4,600	\$11,872	\$24,491	\$773	3.26%
3	University of Cincinnati*	\$22,340	\$9,881	\$1,779	\$11,660	\$6,959	\$4,722	\$11,680	\$23,340	\$1,000	4.48%
4	University of Akron	\$22,274	\$9,535	\$2,329	\$11,864	\$7,231	\$3,904	\$11,134	\$22,999	\$725	3.25%
5	Kent State University	\$21,974	\$9,208	\$1,775	\$10,983	\$7,292	\$4,410	\$11,703	\$22,686	\$712	3.24%
6	Ohio State University	\$21,284	\$10,197	\$905	\$11,101	\$6,794	\$4,081	\$10,875	\$21,976	\$692	3.25%
7	University of Toledo	\$21,235	\$8,833	\$1,305	\$10,138	\$7,766	\$4,017	\$11,783	\$21,921	\$686	3.23%
8	Cleveland State University	\$20,975	\$9,040	\$1,550	\$10,590	\$7,484	\$3,582	\$11,066	\$21,656	\$681	3.25%
9	BGSU	\$20,388	\$9,973	\$1,639	\$11,613	\$5,890	\$3,490	\$9,380	\$20,993	\$605	2.97%
10	Youngstown State University	\$18,299	\$7,109	\$2,101	\$9,210	\$5,920	\$3,763	\$9,683	\$18,893	\$594	3.25%
11	Wright State University	\$18,204	\$8,319	\$1,259	\$9,578	\$5,449	\$3,770	\$9,219	\$18,796	\$592	3.25%
12	Shawnee State University	\$17,209	\$6,858	\$1,790	\$8,647	\$5,611	\$3,508	\$9,120	\$17,767	\$558	3.24%
13	Central State University*	\$16,578	\$4,162	\$2,565	\$6,727	\$5,665	\$4,874	\$10,539	\$17,266	\$688	4.15%

BGSU Assumptions:

BGSU Room & Board - 2.3% increase over FY 2019 rates
 BGSU Tuition & General Fees - assumes 3.5% increase for Tuition Guarantee Cohort.

Other Schools Assumptions:

* Central State University and the University of Cincinnati will begin a Tuition Guarantee Program in Fall of 2019. A 6% tuition and fee increase is assumed.
 All other schools are currently using a Tuition Guarantee Program. A 3.5% tuition and general fee increase is assumed.
 FY 2020 Room and Board rates estimated at a 3% increase.

	FY 2019 Annual	FY 2020 Annual	Inc.	%
Represents FY 2020 Proposed Rates:				
Room Revenue based on 2.8% increase	\$5,730	\$5,890	\$160	2.8%
UDS based on 1.5% increase	\$3,438	\$3,490	\$52	1.5%
Sorted by FY 2020 Total Cost	\$9,168	\$9,380	\$212	2.3%

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 27, 2019
Resolution 2019

BOARD OF TRUSTEES

Approval of Fiscal Year 2020 Instructional, General and Special Fee Revisions

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 (H.B. 166) for Fiscal Year 2020 and 2021 has not yet been completed and signed into law by the Governor; and

WHEREAS, the University is tentatively expecting an increase of \$1.8 million (2.3 percent) in support from State Share of Instruction for Fiscal Year 2020; and

WHEREAS, based on our current best judgment and need to be financially prudent and prepared;

NOW, THEREFORE BE IT RESOLVED, that the Bowling Green State University Board of Trustees hereby approves an annual increase to in-state undergraduate instructional and general fees for the Bowling Green (2.0 percent) and Firelands (2.0 percent) campuses for continuing students (students not included in a Falcon Tuition Guarantee Plan), an increase of 3.5 percent for the fall 2019 cohort of the Bowling Green Campus Falcon Tuition Guarantee Plan and a 6 percent increase for the initial fall 2019 cohort of the Firelands Campus Falcon Tuition Guarantee Plan and special fee increases more completely described in the background to the resolution, to be effective for fall semester 2019 (FY 2020).

(ROLL CALL VOTE)

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

PROPOSED FY 2020 BOWLING GREEN & FIRELANDS CAMPUS BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2019

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 27, 2019
Background Information for Resolution 2019

Fiscal Year 2020 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 4.4 percent at the end of April, 2019 and remained comparable to the 4.4 percent as reported in April, 2018.

The national unemployment rate remained stable at 3.9 percent in April, 2019 compared to the same percentage in April, 2018.

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. Additionally, recent yield curve shifts indicate at least the possibility of an economic slow-down within the next 12-18 months.

Ohio's most recent monthly financial report released May 10, 2019 indicates that actual state revenues were above budget by \$22 million (0.1 percent) through the end of April; the current year to date revenues were \$770 million (2.9 percent) above April 2018 actual year to date revenues. Ohio's actual expenses have also come in below budget by \$701 million (-2.5 percent) through the end of April. However, April 2019 actual year-to-date expenditures are greater than April 2018 expenditures by more than \$309 million (1.1 percent).

Background

The following narrative describes the detailed budgets contained in the *BGSU FY 2020 Proposed Budget Book*. Please refer to the pages contained in the FY 2020 budget book under the applicable tab as you read through the following discussion.

Executive Summary Tab

Significant Changes Expected in FY 2020 vs. FY 2019 (see page 2 of 4):

1. BGSU (combined campuses) expects a modest increase in State Share of Instruction (SSI) of \$1.8 million (2.3 percent); this increase reflects BGSU's improving performance in successful course completion and degrees granted relative to peers, in addition to the State of Ohio's proposed budget bill SSI increase of 1.0 percent for FY 2020.
2. BGSU (combined campuses) expects an overall increase of \$4.2 million (2.0 percent) of tuition, non-resident fees, and general fee revenue over the prior year. The revenue increase is primarily attributable to the 2.0 percent rate increase in in-state undergraduate instructional and general fees for the Bowling Green and Firelands Campuses for continuing students (those not included in a Falcon Tuition Guarantee Plan), a 3.5 percent rate increase in in-state undergraduate instructional and general fees for the fall 2019 Cohort 2 of the Bowling Green Campus Falcon Tuition Guarantee Plan, and 6.0 percent increase for the implementation of the Firelands Campus Falcon Tuition Guarantee Plan (Cohort 1). See detailed explanations and a roll-forward later in this background.
3. In total from all sources, the combined BGSU campuses are expecting an increase of \$5.3 million (1.2 percent) in funds available (revenue) over the prior year.
4. The majority of the expected increase in expenditures (\$4.2 million or 2.0 percent) is attributable to salary/wages and benefit costs. Increases in faculty salaries reflect the contractual salary increase commitments per the collective bargaining agreement (3.8 percent) while increases in administrative salaries reflect a 2.0 percent salary pool as well as re-alignment or re-organization of position types from classified to administrative as retirement or normal attrition occurs. A 2.0 percent salary pool is also budgeted for classified wage increases.
5. The increased budgeted expense in Fee Waivers/Scholarships is primarily attributable to the additional \$750K of funds provided to undergraduate scholarships in the Bowling Green campus E & G budget.
6. The decrease from all sources in Transfers Out to Other Funds of \$1.6 million (-2.4% percent) is due to internal reallocations for budgeted debt service, general fees and renewals and replacements.

7. In total, the combined BGSU campuses are expecting an increase in total funds applied (expenditures) of \$4.9 million (1.2 percent).

Please refer to the materials under the tab “**Educational and General**” as you read through the following material:

Funds Available – Revenue: Bowling Green Campus

Page 2 of 6: The proposed budget for the Bowling Green Campus includes an estimated \$75.6 million in expected State Share of Instruction (SSI) support in FY 2020 compared to \$73.8 million in FY 2019. The SSI estimate is provided by the Ohio Department of Higher Education and is based on an assumed 1.0 percent increase in state funding for SSI for FY 2020 and FY 2021 and BGSU’s performance (course completion and degrees granted) relative to peers.

Total instructional tuition and fees (undergraduate and graduate) of \$204.1 million are expected to increase over prior year by \$3.8 million (1.9 percent). The notes contained in the detailed budget book explain most fluctuations which are relatively uncomplicated. However, below is an analysis displaying all the changes that occurred from FY 2019 budget to the FY 2020 budget line for the Instruction Fee-Undergraduate tuition:

Instructional Fees - Undergraduate:

• Adjust FY 2020 budget to reflect FY2019 actual tuition*	(\$2,111,000)
• Impact of tuition rate increases and improving retention	3,748,000
• Adjust for projected decrease in summer volume	(600,000)
• Projected Winter Session 2020 enrollment	1,521,000
• Projected undergrad enrollment increase**	<u>1,701,000</u>
 Incremental Instructional Fee Revenue - Undergraduate	 <u>\$ 4,259,000</u>

* This adjustment is necessary due to the unexpected decline in undergraduate enrollments in FY 2019. Before any new funds in FY 2020 can be made available to fund new budgetary needs in FY 2020, the prior year budget shortfall (i.e., negative variance) must first be eliminated.

** Additional freshman enrollment of 138 FTE’s and additional Firelands Pathway transfers to the BG campus of 50 FTE’s.

Note: As presented in the background for FY 2020 proposed tuition/fee increases, the FY 2020 proposed budget as presented includes an increase of 2.0 percent for in-state, undergraduate instructional and general fee rates for continuing students (those not

included in the Falcon Tuition Guarantee Plan) and an increase of 3.5 percent for in-state, undergraduate instructional and general fees (consisting of the permitted proposed General Assembly 2.0 percent increase, and 1.5 percent for the average 60-month rate of inflation as measured by the Consumer Price Index).

The modest decrease in “Other Income” represents adjustment based on prior year actuals plus the increase of revised Career/Advising special fees.

Transfers-In decreased modestly (\$269K) primarily attributable to review of general service charge resulting in reductions and related adjustments.

Overall, total resources available for FY 2020 as compared to FY 2019 are expected to increase by \$5.3 million or 1.8 percent.

Funds Applied – Expenditures: Bowling Green Campus

Funding priorities in FY 2020 are as follows:

The approved Collective Bargaining Agreement with the BGSU-FA calls for a 3.8 percent pool to be provided for those faculty deemed to be performing at or above expectations as follows: 1.5 percent across the board/fixed market, and 1.5 percent merit/fixed market. Promotion and tenure funds of 0.41 percent and a 0.39 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 expected to increase in FY 2020 by \$1.3 million or 1.6 percent. The increase is due to additional \$750K funding for undergraduate scholarships to further support the strategic initiatives of recruitment and retention, and \$379K for expenses related to the Winter Session instructional costs, and \$210K for career and advising costs.

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 2020 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, retention or to launch new degree programs. That practice is expected to continue.

Funds Available – Revenue: Firelands Campus

Page 5 of 6: The Firelands Campus expects to receive \$4.4 million in SSI in FY 2020 – flat funded from the prior year. This estimate is based on current projections provided by the Ohio Department of Higher Education.

The most important contributor to planned enrollment in FY 2020 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 increase by \$315K (4.0 percent). This reflects an anticipated enrollment increase for the Pathway Program of 93 FTE for fall 2019. The increase also reflects the allowable 6 percent initial year rate increase for instructional and general fee for the Firelands Falcon Tuition Guarantee Plan, and the proposed 2 percent instructional and general fee increase for continuing students (those not included in the Tuition Guarantee Plan).

Overall, total resources available at Firelands for FY 2020 as compared to FY 2019 are expected to increase by \$293K or 2.3 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 3.8 percent pool to be provided for those faculty deemed to be performing at or above expectations as follows: 1.5 percent across the board/fixed market, and 1.5 percent merit/fixed market. Promotion and tenure funds of 0.41 percent and a 0.39 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.

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 2020.

Timetable and Action Required

Approval by the Board of Trustees is requested at its June 27, 2019 meeting.

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 27, 2019
Resolution 2019

BOARD OF TRUSTEES

Approval of Fiscal Year 2020 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 2020 of \$75.6 million (\$1.8 million or 2.3 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 \$204.1 million from total tuition and general fees (\$3.8 million or 1.9 percent increase over prior year) reflecting the anticipated impact of the Falcon Tuition Guarantee Plan related tuition increase, the increase for continuing students (not included in a Falcon Tuition Guarantee Plan) and modest enrollment increases; and

WHEREAS, the Firelands E & G Budget reflects \$8.1 million from total tuition and general fees (\$315 thousand or 4.0 percent increase over prior year) reflecting the anticipated impact of the Falcon Tuition Guarantee Plan related tuition increase; 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 \$304,302,803 as fully described in the detailed budget provided in the *BGSU FY 2020 Proposed Budgets Book* have been proposed; and

WHEREAS, the Firelands Campus Educational and General Budget with total expenditures of \$12,872,069 as fully described in the detailed budget provided in the *BGSU FY 2020 Proposed Budgets Book* have been proposed; and

WHEREAS, the General Fee and related Auxiliary Budgets with total revenues of \$38,875,102 as fully described in the detailed budgets provided in the *BGSU FY 2020 Proposed Budgets Book* have been proposed; and

WHEREAS, the Miscellaneous Auxiliary Budgets with total revenues of \$9,826,153 as fully described in the detailed budgets provided in the *BGSU FY 2020 Proposed Budgets Book* have been proposed; and

WHEREAS, the Residence Hall Budget with total revenues of \$37,737,420 as fully described in the detailed budget provided in the *BGSU FY 2020 Proposed Budgets Book* have been proposed; and

WHEREAS, the Dining Hall Budget with total revenues of \$25,732,359 as fully described in the detailed budget provided in the *BGSU FY 2020 Proposed Budgets Book* have been proposed; and

WHEREAS, the combined, total revenues for Bowling Green State University of \$429,345,906 as fully described in the detailed budget provided in the *BGSU FY 2020 Proposed Budgets Book* have been proposed;

NOW, THEREFORE BE IT RESOLVED, that the Bowling Green State University Board of Trustees approves the Fiscal Year 2020 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 2020 Proposed Budgets Book* for the Bowling Green and Firelands Campuses.

(ROLL CALL VOTE)

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

PROPOSED FY 2020 EDUCATIONAL & GENERAL BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

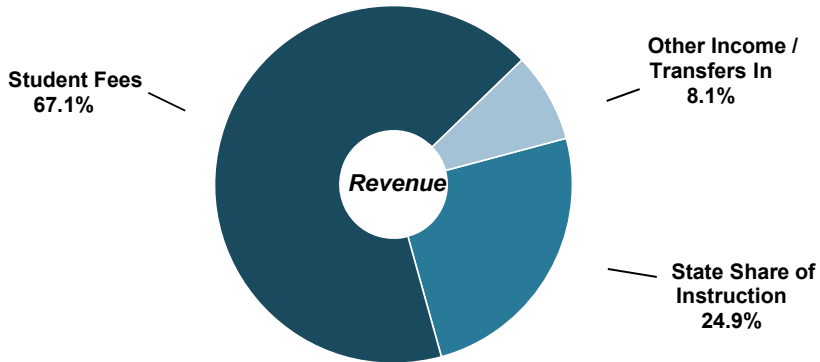
June 2019

TABLE OF CONTENTS

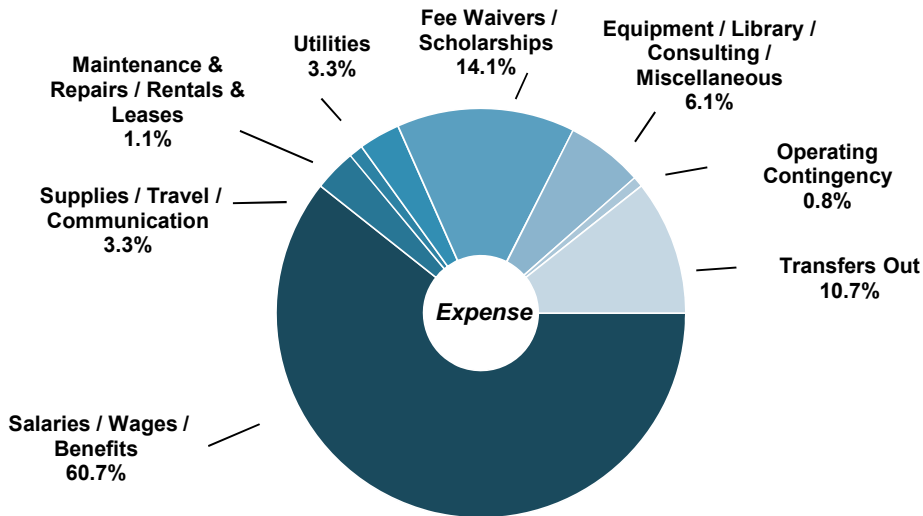
	<u>Page No.</u>
<u>Bowling Green Campus</u>	
Income & Expenditure Chart	1
Proposed Budget	2
Budget Notes	3
<u>Firelands Campus</u>	
Income & Expenditure Chart	4
Proposed Budget	5
Budget Notes	6

**BGSU Educational & General Revenue & Expense Summary
Bowling Green Campus FY 2020**

Grand Total \$304,302,803



Revenue Source	Budget	Percentage
State Share of Instruction	\$75,639,049	24.9%
Student Fees	\$204,083,665	67.1%
Other Income / Transfers In	\$24,580,089	8.1%
Total	\$304,302,803	100.0%



Expense	Budget	Percentage
Salaries / Wages / Benefits	\$184,582,238	60.7%
Supplies / Travel / Communication	\$10,110,458	3.3%
Maintenance & Repairs / Rentals & Leases	\$3,397,820	1.1%
Utilities	\$9,903,063	3.3%
Fee Waivers / Scholarships	\$42,839,484	14.1%
Equipment / Library / Consulting / Miscellaneous	\$18,505,914	6.1%
Operating Contingency	\$2,491,648	0.8%
Transfers Out	\$32,472,178	10.7%
Total	\$304,302,803	100.0%

Current Unrestricted Educational & General Expenditures Budget
Fiscal Year 2020 Compared to Fiscal Year 2019
Bowling Green Campus (Fund: 10000)

	FY 2019 RESTATED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC / (DECR)	% INC / (DECR)	% of Total Funds Available	BUDGET NOTE
Revenue:						
State Share of Instruction	\$ 73,810,989	\$ 75,639,049	\$ 1,828,060	2.5%	24.9%	[1]
Total State Share	73,810,989	75,639,049	1,828,060	2.5%	24.9%	
Instructional Fees (Undergraduate)	133,456,450	137,715,455	4,259,005	3.2%	45.3%	[2]
Instructional Fees (Graduate)	20,960,325	21,482,824	522,499	2.5%	7.1%	[3]
Non-Resident Fees	20,255,601	18,747,013	(1,508,588)	(7.4%)	6.2%	[4]
General Fees	25,607,344	26,138,373	531,029	2.1%	8.6%	[5]
Total Tuition & Fees	200,279,720	204,083,665	3,803,945	1.9%	67.1%	
Other Income	16,730,919	16,624,246	(106,673)	(0.6%)	5.5%	
Total Revenues	290,821,628	296,346,960	5,525,332	1.9%	97.4%	
Transfers In from Other Funds	8,224,418	7,955,843	(268,575)	(3.3%)	2.6%	[6]
Total Funds Available	299,046,046	304,302,803	5,256,757	1.8%	100.0%	
Expense:						
Salaries & Wages						
Faculty Salaries	74,734,167	77,591,192	2,857,025	3.8%	25.5%	[7]
Admin/Professional Salaries	32,545,689	33,196,603	650,914	2.0%	10.9%	[7]
Classified Wages	18,140,239	18,503,043	362,804	2.0%	6.1%	[7]
Fellowships/Graduate Assistants	10,360,778	10,360,778	-	0.0%	3.4%	
Student Assistant Wages	2,290,761	2,290,761	-	0.0%	0.8%	
Sub-Total Salaries & Wages	138,071,634	141,942,377	3,870,743	2.8%	46.6%	
Employee Benefits	42,001,188	42,639,861	638,673	1.5%	14.0%	
Sub-Total Salaries, Wages & Benefits	180,072,822	184,582,238	4,509,416	2.5%	60.7%	
Operating Expenses						
Supplies	5,704,844	5,704,844	-	0.0%	1.9%	
Travel, Meals & Catering	1,401,566	1,401,566	-	0.0%	0.5%	
Information & Communication	3,004,048	3,004,048	-	0.0%	1.0%	
Maintenance & Repairs / Rentals & Leases	3,397,820	3,397,820	-	0.0%	1.1%	
Utilities	9,903,063	9,903,063	-	0.0%	3.3%	
Fee Waivers / Graduate Assistants	12,137,648	12,137,648	-	0.0%	4.0%	
Scholarships	29,951,836	30,701,836	750,000	2.5%	10.1%	[8]
Equipment/Library/Consulting/Misc.	17,916,774	18,505,914	589,140	3.3%	6.1%	[9]
Sub-Total Operating Expenses	83,417,599	84,756,739	1,339,140	1.6%	27.9%	
Total Salaries, Wages, Benefits & Op. Expenses	263,490,420	269,338,977	5,848,557	2.2%	88.5%	
Operating Contingency	2,491,648	2,491,648	-	0.0%	0.8%	
Total Unrestricted E & G Expenses	265,982,068	271,830,625	5,848,557	2.2%	89.3%	
Transfers Out to Other Funds	33,063,978	32,472,178	(591,800)	(1.8%)	10.7%	[10]
Total Funds Applied	299,046,046	304,302,803	5,256,757	1.8%	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.

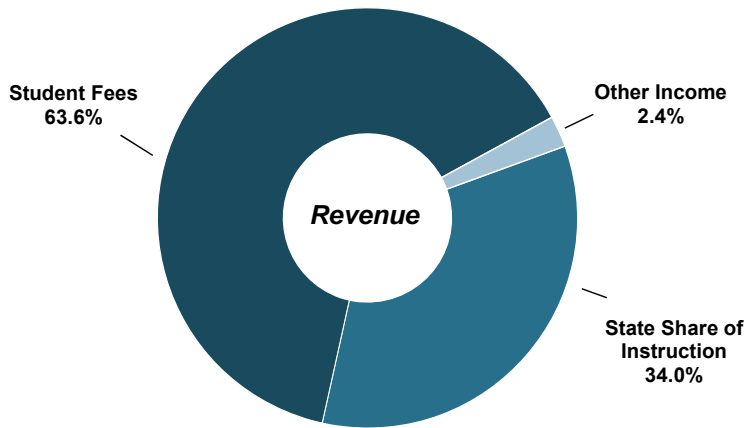
* The FY2019 Bowling Green Campus budget was restated for SSI increases occurring after the beginning of the fiscal year.

Notes: E & G Budget FY 2020

- [1] Includes an increase in SSI from \$73,810,989 to \$75,639,049 or an increase of \$1,828,060 (2.5%). Estimate is based on a 1% increase in total state funding and as projected by ODHE.
- [2] Projected enrollment increase of 138 FTE's for Undergraduates and 50 FTE's for Pathways/Transfers. Includes incremental increase for the Fall 2019 Cohort of the Falcon Tuition Guarantee (3.5%) and proposed tuition increase for continuing students (2%). Revenue for Winter Session is also included based on prior year revenue with a 25% increase in enrollment assumed.
- [3] Grad Instructional Fees increase is adjusting FY2020 budget to reflect actual
- [4] Decrease based on adjusting to FY 2019 actual revenue and enrollments. No change to the fee is proposed.
- [5] General Fee revenue increase is based on the enrollment increases listed above as well as the proposed fee increases for the new Falcon Tuition Guarantee Cohort and continuing Students.
- [6] Reflects adjustments to prior year actual.
- [7] Per the Collective Bargaining Agreement with the BGSU-FA, includes compensation pools of 1.5% across the board/fixed market, and 1.5% merit/fixed market. Promotion and tenure funds of .41% and .39% Provost directed market pools are also included. Compensation pools of 2.0% have been provided for all other employee groups.
- [8] Increase in scholarship funding to support recruitment and retention strategic initiatives.
- [9] Increase reflects projected Winter Session instructional costs based on prior year actual expense of approximately \$379K, and an increase in Career/Advising operating costs of approximately \$210K.
- [10] Decrease in Transfers Out to Other Funds is due to internal reallocations for budgeted debt service and general fees.

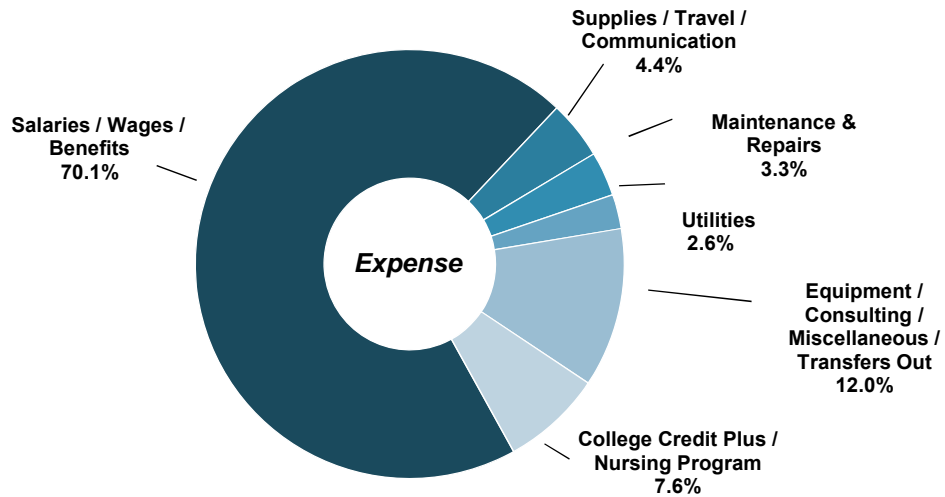
**BGSU Educational & General Revenue & Expense Summary
Firelands Campus FY 2020**

Grand Total \$12,872,069



Revenue Source	Budget	Percentage
State Share of Instruction	\$4,378,628	34.0%
Student Fees	\$8,184,869	63.6%
Other Income	\$308,572	2.4%
Total	\$12,872,069	100.0%

Grand Total \$12,872,069



Expense	Budget	Percentage
Salaries / Wages / Benefits	\$9,018,699	70.1%
Supplies / Travel / Communication	\$567,428	4.4%
Maintenance & Repairs	\$430,074	3.3%
Utilities	\$333,550	2.6%
Equipment / Consulting / Miscellaneous / Transfers Out	\$1,546,334	12.0%
College Credit Plus / Nursing Program	\$975,984	7.6%
Total	\$12,872,069	100.0%

Current Unrestricted Educational & General Expenditures Budget
Fiscal Year 2020 Compared to Fiscal Year 2019
Firelands Campus (Fund: 11000)

	FY 2019	FY 2020			% of Total	
	APPROVED	PROPOSED	\$	%	Funds	BUDGET
	BUDGET	BUDGET	INC / (DECR)	INC / (DECR)	Available	NOTE
<u>REVENUE:</u>						
State Share of Instruction	\$ 4,378,628	\$ 4,378,628	\$ -	0.0%	34.0%	[1]
Total State Share	4,378,628	4,378,628	-	0.0%	34.0%	
Instructional Fees	7,466,932	7,846,744	379,812	5.1%	61.0%	[2]
General Fees	326,140	303,125	(23,015)	(7.1%)	2.4%	[2]
Continuing Education	77,150	35,000	(42,150)	(54.6%)	0.3%	[3]
Total Tuition & Fees	7,870,222	8,184,869	314,647	4.0%	63.6%	
Other Income	329,858	308,572	(21,286)	(6.5%)	2.4%	[3]
Total Funds Available	12,578,708	12,872,069	293,361	2.3%	100.0%	
<u>EXPENSE:</u>						
Salaries and Wages:						
Contract Salaries - Faculty	4,137,412	4,077,998	(59,414)	(1.4%)	31.7%	[4]
Contract Salaries - Administrative	1,534,511	1,741,678	207,167	13.5%	13.5%	[5]
Classified Salaries	847,696	824,047	(23,649)	(2.8%)	6.4%	[5]
Students / Temporary	207,375	199,212	(8,163)	(3.9%)	1.5%	
Sub-total Salaries & Wages	6,726,994	6,842,935	115,941	1.7%	53.2%	
Employee Benefits	2,088,301	2,175,764	87,463	4.2%	16.9%	[6]
Sub-total Salaries, Wages & Benefits	8,815,295	9,018,699	203,404	2.3%	70.1%	
Operating Expenses:						
Supplies	183,736	190,179	6,443	3.5%	1.5%	
Travel	99,905	104,005	4,100	4.1%	0.8%	
Information & Communication	208,716	273,244	64,528	30.9%	2.1%	[7]
Maintenance and Repair	433,326	430,074	(3,252)	(0.8%)	3.3%	
Utilities	320,075	333,550	13,475	4.2%	2.6%	
Equipment/Library/Consulting/Miscellaneous	363,732	358,334	(5,398)	(1.5%)	2.8%	
Scholarships	935,923	945,984	10,061	1.1%	7.3%	
Strategic Plan Investment	30,000	30,000	-	0.0%	0.2%	
Sub-total Operating Expenses	2,575,413	2,665,370	89,957	3.5%	20.7%	
Total Salaries, Wages, Benefits & Op. Expenses	11,390,708	11,684,069	293,361	2.6%	90.8%	
General Service Charge	800,000	800,000	-	0.0%	6.2%	
Transfers Out to Other Funds	388,000	388,000	-	0.0%	3.0%	
Total Funds Applied	12,578,708	12,872,069	293,361	2.3%	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 2020

- [1] **State Share of Instruction:** Projected to remain flat.
- [2] **Instructional Fees:** Enrollment projections adjusted to reflect FY 2019 actuals, reflect a 2.5% increase for Summer and no change for Fall and Spring with the exception of 93 FTE added for the Pathway program for Fall of 2019. A 6% tuition increase is included for the Falcon Tuition Guarantee Cohort, which includes Pathways students and a 2% rate increase is included for continuing students.
- [3] **Continuing Education:** Projection based on FY 2019 actuals.
- [4] **Faculty:** Based on FY 2019 actual expense, adjustments for attrition and realignments, and includes compensation pools of 1.5% across the board/fixed market and a 1.5% merit/fixed market per the Collective Bargaining Agreement with the BGSU-FA. Promotion and tenure funds of .41% and Provost directed market pool funds of .39% are also included.
- [5] **Administrative & Classified Staff:** An additional Academic Advisor and Program Director were added to support the growing Pathways program. Compensation pools of 2% have also been included.
- [6] **Benefits:** Increase due to adjustment of benefit rates commensurate with salary increases.
- [7] **Information & Communication:** Increase is due to anticipated utilization of marketing and related services available through the Bowling Green Campus Marketing & Communications Department.

PROPOSED FY 2020
GENERAL FEE &
RELATED AUXILIARY
BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

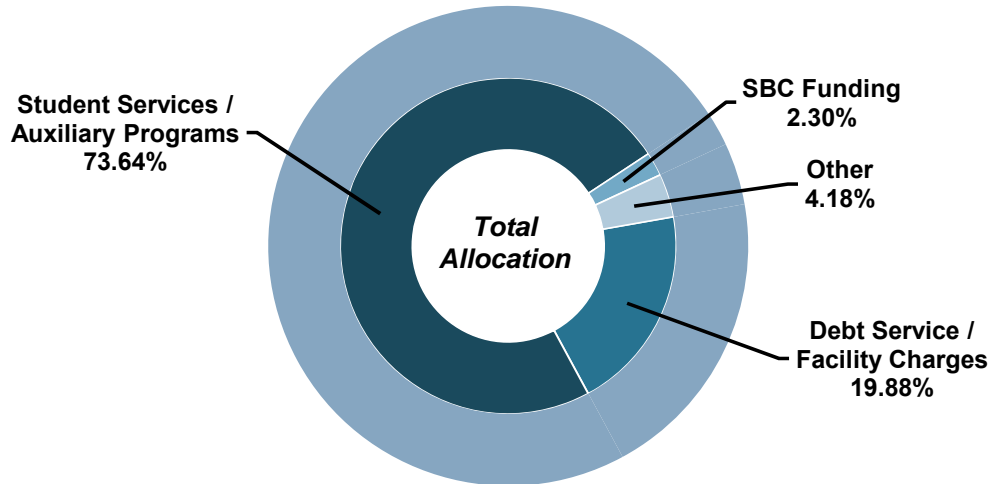
June 2019

TABLE OF CONTENTS

	<u>Page No.</u>
Summary of General Fee Allocation	1
Overview / History of the General Fee	2
FY 2020 General Fee Allocation	3
FY 2020 Proposed General Fee Rates	3
A. Debt Service/Facility Charges for Externally Funded Auxiliary Buildings	4
B. Student Services and Auxiliary Programs	4
C. Student Organization Allocation Board / Other	5
General Fee Breakdown	6
 <u>General Fee Budgets:</u>	
Office of Campus Activities	7
Ice Arena	8
Intercollegiate Athletics	9 - 10
Stadium Operations & Other Fields and Facilities	11
Recreational Sports and Wellness	12
Student Health Service and Building Operations	13
Bowen-Thompson Student Union	14

BGSU General Fee Allocation FY 2020

Grand Total \$23,902,783



	General Fee Allocation	Total Other Income	Total	% of Total GF Allocation
Debt Service/Facility Charges				
Bowen-Thompson Student Union	\$2,426,732	\$0	\$2,426,732	10.15%
Deferred Maintenance Reserve	\$609,491	\$0	\$609,491	2.55%
Ice Arena	\$202,705	\$0	\$202,705	0.85%
Infrastructure	\$948,250	\$0	\$948,250	3.97%
Student Recreation Center	\$387,035	\$0	\$387,035	1.62%
Stadium & Other Fields & Facilities	\$177,174	\$0	\$177,174	0.74%
Sub-Total	\$4,751,387	\$0	\$4,751,387	19.88%
Student Services/Auxiliary Programs				
Bowen-Thompson Student Union Programs	\$790,786	\$1,984,731	\$2,775,517	3.31%
Ice Arena Programs	\$0	\$1,173,556	\$1,173,556	0.00%
Intercollegiate Athletics	\$13,335,182	\$9,779,300	\$23,114,482	55.79%
Office of Campus Activities	\$591,862	\$192,299	\$784,161	2.48%
Recreational Sports	\$1,954,130	\$1,395,509	\$3,349,639	8.18%
Stadium & Other Fields & Facilities	\$805,164	\$0	\$805,164	3.37%
Student Health Service & Building	\$125,000	\$334,753	\$459,753	0.52%
Sub-Total	\$17,602,124	\$14,860,148	\$32,462,272	73.64%
Student Budget Committee	\$550,000	\$105,000	\$655,000	2.30%
Other				
Student Program Enhancement Account	\$60,500	\$7,171	\$67,671	0.25%
Student Media	\$38,244	\$0	\$38,244	0.16%
Marching Band	\$100,000	\$0	\$100,000	0.42%
Student Affairs - Late Night Programming	\$100,000	\$0	\$100,000	0.42%
Shuttle Service	\$700,528	\$0	\$700,528	2.93%
Sub-Total (Other)	\$999,272	\$7,171	\$1,006,443	4.18%
Grand Total	\$23,902,783	\$14,972,319	\$38,875,102	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 1999-00 are as follows:

Continuing Students (Non-Tuition Guarantee)		
<u>Academic Year</u>	<u>Fee Per Term</u>	
1999-00	408.00	
2000-01	427.00	
2001-02	464.00	
2001-02	544.00	effective Spring '02
2001-02	548.00	effective Summer '02
2002-03	564.00	
2003-04	594.00	
2004-05	619.00	
2005-06	615.00	
2006-07	633.00	
2007-08	633.00	
2008-09	633.00	
2009-10	633.00	
2009-10	660.00	effective Spring '10
2010-11	683.00	
2011-12	707.00	
2012-13	732.00	
2013-14	747.00	
2014-15	747.00	
2015-16	747.00	
2016-17	747.00	
2017-18	747.00	
2018-19	747.00	
Continuing Students	2019-20	762.00
Tuition Guarantee Cohort		
	2018-19	792.00
	2019-20	819.60

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 for students enrolled prior to Fall 2018, since the Fall Semester of 2013. The Falcon Tuition Guarantee Program came into effect Fall of 2018 and will admit its second cohort in Fall 2019.

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 2020

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

- A) Debt Service and Facility Charges for Externally Financed Auxiliary Buildings
- B) Student Services / Auxiliary Programs
- C) Student Budget Committee / Other

Proposed for FY 2020:

		Continuing Students			
		<u>Full-Time Rate</u>		<u>Hourly Rate</u>	
		<u>Current</u>	<u>FY 2020</u>	<u>Current</u>	<u>FY 2020</u>
Bowling Green Campus					
	Fall/Spring Term	\$747.00	\$762.00	\$62.00	\$63.50
	Summer Term	\$747.00	\$762.00	\$62.00	\$63.50
		Falcon Tuition Guarantee - Fall 2018 Cohort			
		<u>Full-Time Rate</u>		<u>Hourly Rate</u>	
		<u>Current</u>	<u>FY 2020</u>	<u>Current</u>	<u>FY 2020</u>
Bowling Green Campus					
	Fall/Spring Term	\$792.00	\$792.00	\$66.00	\$66.00
	Summer Term	\$792.00	\$792.00	\$66.00	\$66.00
		Falcon Tuition Guarantee - Fall 2019 Cohort			
		<u>Full-Time Rate</u>		<u>Hourly Rate</u>	
		<u>Current</u>	<u>FY 2020</u>	<u>Current</u>	<u>FY 2020</u>
Bowling Green Campus					
	Fall/Spring Term	\$792.00	\$819.60	\$66.00	\$68.30
	Summer Term	\$792.00	\$819.60	\$66.00	\$68.30

The table below summarizes the various General Fee income allocations in the above general categories for FY 2019 and FY 2020 (proposed) with details provided on pages 3-17.

GENERAL FEE ALLOCATIONS - SUMMARY

	Budget FY 2019	Proposed Budget FY 2020	\$ Incr.	% Incr.
A. Debt Service / Facility Charges	\$ 4,756,086	\$ 4,751,387	\$ (4,699)	-0.10%
B. Student Services / Auxiliary Prgm.	17,186,734	17,602,124	415,390	2.42%
C. Student Budget Committee / Other	1,449,272	1,549,272	100,000	6.90%
Totals	\$23,392,092	\$23,902,783	\$ 510,691	2.18%

*Certain FY2019 amounts within the Debt Service/Facility Charges and Student Services/Auxiliary Programs categories were reclassified to conform with the FY2020 presentation.

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 2020. The impact on the General Fee for this budget is \$162.92 per semester for full-time students.

	Debt Service Funding	
	Approved FY 2019	Proposed FY 2020
Bowen-Thompson Student Union	\$ 2,426,732	\$ 2,426,732
Deferred Maintenance Reserve ^a	609,491	609,491
Ice Arena	202,705	202,705
Infrastructure	948,250	948,250
Student Recreation Center	387,035	387,035
Stadium / Track / Tennis / Sebo	181,873	177,174
Totals	\$ 4,756,086	\$ 4,751,387

^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 \$603.56 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 2019	Proposed FY 2020
	Gen'l Fee Allocation	Gen'l Fee Allocation
Bowen-Thompson Student Union	\$ 790,786	\$ 790,786
Intercollegiate Athletics	12,935,182	13,335,182
Office of Campus Activities	581,171	591,862
Recreational Sports	1,954,130	1,954,130
Stadium Operations	800,465	805,164
Student Health Service	125,000	125,000
Total Allocations	\$ 17,186,734	\$ 17,602,124

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 \$450,000 was allocated to the Student Budget Committee in FY 2019. The recommended allocation for FY 2020 is \$550,000 as shown below. The impact on the General Fee for this budget is \$18.86.

	FY 2019 Allocation	FY 2020 Allocation
Undergraduate Student Government	\$ 24,000	\$ 29,333
Graduate Student Senate	50,000	61,111
University Activities Organization	140,000	171,111
Other Student Organizations	236,000	288,445
Totals	\$ 450,000	\$ 550,000

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 2020 is \$60,500 or \$2.07 per semester for full-time students. Pouring rights of \$7,171 have been committed for FY 2020.

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 2020 is \$38,244. The impact on the General Fee for this portion of the budget is \$1.31 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 \$3.43 per semester for full-time students.

Student Affairs Late Night Programming

Falcons After Dark is the University's late-night programming initiative. These events occur every Friday night throughout the academic year and are free to all students. The program serves two purposes: engage students with the campus community to promote retention as well as provide alcohol-free events for students. Recommended funding for FY 2020 is \$100,000. The impact to the General Fee for this portion of the budget is \$3.43 per semester for full-time students.

Shuttle Service

Effective in FY 2019, the University Shuttle service is 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 \$24.02 per semester for full-time students.

GENERAL FEE ALLOCATIONS - FY 2020

	Proposed FY 2020 Allocation	% of Total	Breakdown of G/F	Approved FY 2019 Allocation
DEBT SERVICE/FACILITY CHARGES				
Bowen-Thompson Student Union	\$ 2,426,732	10.15%	\$ 83.21	\$ 2,426,732
Infrastructure	948,250	3.97%	32.51	948,250
Deferred Maintenance Reserve	609,491	2.55%	20.90	609,491
Student Recreational Facility	387,035	1.62%	13.27	387,035
Stadium & Other Fields and Facilities	177,174	0.74%	6.08	181,873
Ice Arena	202,705	0.85%	6.95	202,705
	4,751,387	19.88%	162.92	4,756,086
STUDENT SERVICES/AUXILIARY PROGRAMS				
Intercollegiate Athletics	13,335,182	55.79%	457.25	12,935,182
Student Health Service	125,000	0.52%	4.29	125,000
Recreational Sports	1,954,130	8.18%	67.00	1,954,130
Bowen-Thompson Student Union Programs	790,786	3.31%	27.12	790,786
Office of Campus Activities	591,862	2.48%	20.29	581,171
Stadium & Other Fields and Facilities	805,164	3.37%	27.61	800,465
	17,602,124	73.64%	603.56	17,186,734
STUDENT BUDGET COMMITTEE	550,000	2.30%	18.86	450,000
STUDENT PROGRAM ENHANCEMENT ACCOUNT	60,500	0.25%	2.07	60,500
STUDENT MEDIA	38,244	0.16%	1.31	38,244
MARCHING BAND	100,000	0.42%	3.43	100,000
STUDENT AFFAIRS LATE NIGHT PROGRAMMING	100,000	0.42%	3.43	100,000
SHUTTLE SERVICE	700,528	2.93%	24.02	700,528
GRAND TOTAL	\$ 23,902,783	100.00%	\$ 819.60	\$ 23,392,092

**OFFICE OF CAMPUS ACTIVITIES
BUDGET FOR FY 2020
(Fund: 22100 / Dept: 708000)**

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
General Fee	\$ 581,171	\$ 591,862	\$ 10,691	1.8%	[1]
Pouring Rights	45,000	45,000	0	0.0%	
Other Income	146,125	147,299	1,174	0.8%	
TOTAL REVENUE	772,296	784,161	11,865	1.5%	
<u>EXPENSE:</u>					
Salaries and Wages					
Contract Salaries	285,942	306,284	20,342	7.1%	[2]
Classified Salaries	83,550	85,857	2,307	2.8%	
Graduate Assistants	80,000	80,000	-	0.0%	
Student / Temporary	29,510	23,240	(6,270)	-21.2%	[3]
Wage / Compensation Pool	10,077	10,691	614	5.7%	[4]
Sub-total Salaries and Wages	489,079	506,072	16,993	3.5%	
Employee Benefits	137,073	144,982	7,909	5.8%	[1]
Sub-total Salaries, Wages & Benefits	626,152	651,054	24,902	4.0%	
Operating Expenses					
Supplies	64,109	58,390	(5,719)	-8.9%	
Travel	39,484	35,961	(3,523)	-8.9%	
Information/Communication	7,589	6,912	(677)	-8.9%	
Repairs and Maintenance	936	853	(83)	-8.9%	
Equipment	34,026	30,991	(3,035)	-9.8%	
Sub-total Operating Expenses	146,144	133,107	(13,037)	-8.9%	[5]
TOTAL EXPENSE	772,296	784,161	11,865	1.5%	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ 0	0.0%	

Notes:

- [1] Per FY 2020 Auxiliary Budget Guidelines.
- [2] Increase due to the change in funding allocation between the Dean of Students Office and OCA.
- [3] Change in student employment due to the the new Student Organization Center model.
- [4] Wage Compensation Pool of 2%.
- [5] Reduction based on prior year actual expenses.

**ICE ARENA
BUDGET FOR FY 2020
(Fund: 20600, 76650 / Dept: 717000)**

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
General Fee	\$ 202,705	\$ 202,705	\$ -	0.00%	[1]
Operational Income	834,740	919,856	85,116	10.20%	[2]
Facility Income - E&G Rentals	47,200	47,200	-	0.00%	
Vending Income	3,500	3,500	-	0.00%	
Sponsorships/Marketing/Pouring Rights	203,000	203,000	-	0.00%	
TOTAL REVENUE	1,291,145	1,376,261	85,116	6.59%	
<u>EXPENSE:</u>					
Salaries and Wages					
Contract Salaries	170,264	171,911	1,647	0.97%	
Classified Salaries	61,859	61,859	-	0.00%	
Graduate Assistants	10,000	10,000	-	0.00%	
Student / Temporary	195,000	230,510	35,510	18.21%	[3]
Wage / Compensation Pool	6,342	6,386	44	0.69%	[4]
Sub-total Salaries and Wages	443,465	480,666	37,201	8.39%	
Employee Benefits	99,474	100,015	541	0.54%	[1]
Sub-total Salaries, Wages & Benefits	542,939	580,681	37,742	6.95%	
Cost of Sales	91,440	103,375	11,935	13.05%	[2]
Operating Expenses					
Supplies	75,354	82,000	6,646	8.82%	
Travel	19,500	21,500	2,000	10.26%	
Communication	28,300	28,300	-	0.00%	
Repairs and Maintenance	134,034	155,182	21,148	15.78%	[5]
Equipment	25,000	27,760	2,760	11.04%	[5]
Sub-total Operating Expenses	282,188	314,742	32,554	11.54%	
Fixed Expenses					
General Service Charge	83,882	83,882	-	0.00%	
Renewals and Replacements	83,961	94,908	10,947	13.04%	[6]
Debt Service	202,705	191,758	(10,947)	(5.40%)	
Insurance/Other	4,030	6,915	2,885	71.59%	[1]
Sub-total Fixed Expenses	374,578	377,463	2,885	0.77%	
TOTAL EXPENSE	1,291,145	1,376,261	85,116	6.59%	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ 0	0.00%	

Notes:

- [1] Per FY 2020 Auxiliary Budget Guidelines.
- [2] Increase based on prior year actuals of ice rentals, youth and adult programming and sales in the Pro Shop.
- [3] Addition of a part-time Hockey Coordinator to manage the additional programming.
- [4] Wage Compensation Pool of 2%.
- [5] Based on prior year actual expense.
- [6] Funding for future facility renovation projects.

**INTERCOLLEGIATE ATHLETICS
BUDGET FOR FY 2020
(Fund: 20400, 76400, 20450 / Dept: 728000 - 746000)**

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 12,935,182	\$ 13,335,182	\$ 400,000	3.09%	[1]
Falcon Club	1,771,000	1,537,300	(233,700)	(13.20%)	[2]
Conference Distribution: NCAA/MAC/CC	2,825,000	2,915,000	90,000	3.19%	[3]
Game Guarantees	2,305,000	2,620,000	315,000	13.67%	[4]
Stadium Suite	120,000	120,000	-	0.00%	
Tickets: Gate/Season	1,790,000	1,725,000	(65,000)	(3.63%)	[5]
Sponsorships/Merchandising/Licensing	611,000	631,000	20,000	3.27%	
Other Income	266,000	231,000	(35,000)	(13.16%)	[6]
TOTAL REVENUE	22,623,182	23,114,482	491,300	2.17%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	6,290,957	6,611,573	320,616	5.10%	[7]
Classified Salaries	168,746	169,184	438	0.26%	
Graduate Assistants	84,375	80,000	(4,375)	(5.19%)	[8]
Student / Temporary	275,500	302,500	27,000	9.80%	[8]
Wage / Compensation Pool	112,665	117,134	4,469	3.97%	[9]
Sub-total Salaries and Wages	6,932,243	7,280,391	348,148	5.02%	
Employee Benefits	2,069,869	2,161,868	91,999	4.44%	[1]
Sub-total Salaries, Wages & Benefits	9,002,112	9,442,259	440,147	4.89%	
Operating Expenses					
Supplies/Athletic Equipment	1,340,650	1,372,150	31,500	2.35%	
Travel	2,884,995	2,818,495	(66,500)	(2.31%)	[10]
Communications	702,545	757,045	54,500	7.76%	[11]
Rentals	289,750	214,750	(75,000)	(25.88%)	[12]
Repairs and Maintenance	181,300	190,300	9,000	4.96%	[12]
Game Guarantees	659,500	659,500	-	0.00%	
Grants-In-Aid	6,738,380	6,803,187	64,807	0.96%	
Medical Insurance	250,000	295,000	45,000	18.00%	[13]
Non-Employee Compensation	562,900	557,900	(5,000)	(0.89%)	
Other Expenses	374,000	373,000	(1,000)	(0.27%)	
Sub-total Operating Expenses	13,984,020	14,041,327	57,307	0.41%	
TOTAL EXPENSE	22,986,132	23,483,586	497,454	2.16%	
Revenue Over/(Under) Expense	\$ (362,950)	\$ (369,104)	\$ (6,154)	(1.70%)	

Notes:

- [1] Per FY 2019 Auxiliary Budget Guidelines.
- [2] Reflects actual trends in annual giving program.
- [3] Increase is due to MAC year end supplemental and new NCAA Academic Success distribution.
- [4] Based on games scheduled for FY 2020.
- [5] Decrease represents a change in Football ticket pricing strategy.
- [6] Reduction in textbook buy back income based on prior year actual.
- [7] Increase due to staff changes, extensions and contractual bonus payouts based on historical averages.
- [8] The Graduate Assistant in Sports Medicine has been reassigned as an internship which is represented in the Student/Temporary. The reduction in Graduate Assistants is offset by the funding required for Winter Session.
- [9] Wage Compensation Pool of 2%.
- [10] Cost savings in all sports.
- [11] Change is due to the addition of Team Works communication solution as well as Paciolan, a new ticketing software.
- [12] Reduction based on prior year actuals.
- [13] Anticipated increase in premium based on prior year claims and historical trends.

INTERCOLLEGIATE ATHLETICS
BUDGET FOR FY 2019
Grand Total \$22,623,182

	GENERAL		NON-REVENUE SPORTS		REVENUE SPORTS		TOTAL ICA	
	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET
REVENUE:								
General Fee - Grants-in-Aid	\$ -	\$ -	\$ 3,408,107	\$ 3,469,865	\$ 3,303,532	\$ 3,733,321	\$ 6,711,639	\$ 7,203,186
General Fee - Non Grants-in-Aid	6,223,543	6,131,995	-	-	-	-	6,223,543	6,131,995
General Fee - Facility Rental	-	-	-	-	-	-	-	-
Grants-In-Aid Funding	-	-	-	-	-	-	-	-
Falcon Club	1,771,000	1,537,300	-	-	-	-	1,771,000	1,537,300
Conference Distribution: NCAA/MAC/CCHA	-	-	-	-	2,825,000	2,915,000	2,825,000	2,915,000
Game Guarantees	-	-	-	-	2,305,000	2,620,000	2,305,000	2,620,000
Stadium Suite	-	-	-	-	120,000	120,000	120,000	120,000
Tickets: Gate/Season	-	-	-	-	1,790,000	1,725,000	1,790,000	1,725,000
Pouring Rights	-	-	-	-	-	-	-	-
Success Challenge	-	-	-	-	-	-	-	-
Title IX Support	-	-	-	-	-	-	-	-
Sponsorships/Merchandising/Licensing	611,000	631,000	-	-	-	-	611,000	631,000
Other Income	266,000	231,000	-	-	-	-	266,000	231,000
TOTAL REVENUE	8,871,543	8,531,295	3,408,107	3,469,865	10,343,532	11,113,321	22,623,181	23,114,482
EXPENSE:								
Employee Compensation								
Contract Salaries	2,024,503	2,041,241	1,756,405	1,777,937	2,510,049	2,792,395	6,290,957	6,611,573
Classified Salaries	168,746	169,184	-	-	-	-	168,746	169,184
Graduate Assistants	84,375	80,000	-	-	-	-	84,375	80,000
Students/Temporary	275,500	302,500	-	-	-	-	275,500	302,500
Wage / Compensation Pool	112,665	117,134	-	-	-	-	112,665	117,134
Sub-total Employee Compensation	2,665,789	2,710,059	1,756,405	1,777,937	2,510,049	2,792,395	6,932,243	7,280,391
Employee Benefits	738,204	746,685	540,450	547,340	791,216	867,843	2,069,870	2,161,868
Operating Expenses								
Supplies/Athletic Equipment	295,650	311,650	380,000	380,000	605,000	680,500	1,280,650	1,372,150
Airfare/Lodging/Meals/Team Travel	272,700	228,700	1,208,795	1,208,795	1,353,500	1,381,000	2,834,995	2,818,495
Communications	591,800	646,300	51,145	51,145	59,600	59,600	702,545	757,045
Rentals	318,000	76,000	35,750	35,750	103,000	103,000	456,750	214,750
Repairs and Maintenance	67,800	103,800	5,500	5,500	51,000	81,000	124,300	190,300
Game Guarantees	-	-	11,000	11,000	648,500	648,500	659,500	659,500
Grants-In-Aid	-	-	3,418,392	3,469,865	3,319,988	3,333,321	6,738,380	6,803,186
Medical Insurance	250,000	295,000	-	-	-	-	250,000	295,000
Non-Employee Compensation	98,950	118,950	137,700	137,700	326,250	301,250	562,900	557,900
Other Expenses	374,000	373,000	-	-	-	-	374,000	373,000
Sub-total Operating Expenses	2,268,900	2,153,400	5,248,282	5,299,755	6,466,838	6,588,171	13,984,020	14,041,326
TOTAL EXPENSE	\$ 5,672,893	\$ 5,610,144	\$ 7,545,137	\$ 7,625,032	\$ 9,768,103	\$ 10,248,409	\$ 22,986,133	\$ 23,483,585

STADIUM OPERATIONS & OTHER FIELDS AND FACILITIES
(Includes Sebo Center Operation)
BUDGET FOR FY 2020
(Fund: 20500, 20900 / DEPT: 747000, 718000)

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 800,465	\$ 805,164	\$ 4,699	0.59%	[1]
General Fee (Debt Svc.)	<u>181,873</u>	<u>177,174</u>	<u>(4,699)</u>	<u>(2.58%)</u>	[1]
TOTAL REVENUE	982,338	982,338	-	0.00%	
EXPENSE:					
Operating Expenses					
Repairs and Maintenance	620,878	621,695	817	0.13%	[2]
Utilities	<u>115,000</u>	<u>115,000</u>	<u>-</u>	<u>0.00%</u>	[2]
Sub-total Operating	735,878	736,695	817	0.11%	
Fixed Expenses					
General Service Charge	48,554	48,554	-	0.00%	[1]
Debt Service	181,873	177,174	(4,699)	(2.58%)	[1]
Insurance/Other	<u>16,033</u>	<u>19,915</u>	<u>3,882</u>	<u>24.21%</u>	[1]
Sub-total Fixed Expenses	<u>246,460</u>	<u>245,643</u>	<u>(817)</u>	<u>(0.33%)</u>	
TOTAL EXPENSE	982,338	982,338	-	0.00%	
Revenue Over/(Under) Expense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00%</u>	

Notes:

Managed by Campus Operations

[1] Per FY 2020 Auxiliary Budget Guidelines.

[2] Based on prior years actuals.

**RECREATIONAL SPORTS AND WELLNESS
BUDGET FOR FY 2020**
(Includes Student Recreation Center, Field House,
Intramurals/Club Sports, Outdoor Programs, Outdoor Maintenance)
(Fund: 20800, 21000, 76350, 76600 / DEPT: 714000)

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 2,341,165	\$ 2,341,165	\$ -	0.0%	[1]
Operational Income	1,040,218	1,061,555	21,337	2.1%	[2]
Facility Income	311,154	311,154	-	0.0%	
Vending Income	7,800	7,800	-	0.0%	
Other Income	15,000	15,000	-	0.0%	
TOTAL REVENUE	3,715,337	3,736,674	21,337	0.6%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	490,396	460,824	(29,572)	-6.0%	[3]
Classified Salaries	79,314	80,900	1,586	2.0%	
Graduate Assistants	50,000	50,000	-	0.0%	
Student / Temporary	422,000	431,540	9,540	2.3%	
Other Personnel	12,000	12,000	-	0.0%	
Wage / Compensation Pool	15,477	14,724	(753)	-4.9%	[4]
Sub-total Salaries and Wages	1,069,187	1,049,988	(19,199)	-1.8%	
Employee Benefits	217,937	208,476	(9,461)	-4.3%	[3]
Sub-total Salaries, Wages & Benefits	1,287,124	1,258,464	(28,660)	-2.2%	
Purchase for Resale	7,000	7,000	-	0.0%	
Operating Expenses					
Supplies	80,664	80,664	-	0.0%	
Travel	49,032	47,032	(2,000)	-4.1%	
Communications	25,504	25,504	-	0.0%	
Repairs and Maintenance	503,260	503,260	-	0.0%	
Utilities	744,652	759,952	15,300	2.1%	[5]
Equipment - Library - Misc	107,000	137,000	30,000	28.0%	[6]
Sub-total Operating Expenses	1,510,112	1,553,412	43,300	2.9%	
Fixed Expenses					
Renewals / Replacements	365,472	234,528	(130,944)	-35.8%	
General Service Charge	235,197	235,197	(130,944)	-35.8%	
Debt Service	387,035	387,035	-	0.0%	
Insurance/Other	23,402	21,752	(1,650)	-7.1%	[1]
Sub-total Fixed Expenses	880,162	878,512	(1,650)	-0.2%	
TOTAL EXPENSE	3,684,398	3,697,388	12,990	0.4%	
Revenue Over/(Under) Expense	\$ 30,938	\$ 39,285	\$ 8,347	27.0%	

Notes:

- [1] Per FY 2020 Auxiliary Budget Guidelines.
[2] Estimating 2% increase in Operating Income as a result of continued efforts to increase facility rentals and memberships.
[3] Decrease reflects reorganization due to retirements.
[4] Wage Compensation Pool of 2.0%.
[5] Electricity expense is expected to increase by 3% per FY 2020 Auxiliary Budget Guidelines.
[6] Increase due to a change in the cardio equipment plan.

STUDENT HEALTH SERVICE AND BUILDING OPERATIONS
BUDGET FOR FY 2020
(Fund: 20700 / Dept: 720000)

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 125,000	\$ 125,000	\$ -	0.00%	[1]
Salary Reimbursement	371,906	334,753	(37,153)	-9.99%	[2]
TOTAL REVENUE	496,906	459,753	(37,153)	-7.48%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	236,111	240,838	4,727	2.00%	
Classified Salaries	120,407	75,661	(44,746)	-37.16%	[3]
Student / Temporary	2,750	2,750	-	0.00%	
Wage / Compensation Pool	9,533	8,394	(1,139)	-13.57%	[3, 4]
Sub-total Salaries and Wages	368,801	327,643	(41,158)	-11.16%	
Employee Benefits	120,590	103,661	(16,929)	-14.04%	[3]
Sub-total Salaries, Wages & Benefits	489,391	431,304	(58,087)	-13.47%	
Operating Expenses					
Supplies	-	-	-	0.00%	
Travel & Entertainment	5,817	5,817	-	0.00%	
Communication	72	72	-	0.00%	
Repairs and Maintenance	89	89	-	0.00%	
Equipment	1,537	1,537	-	0.00%	
Sub-Total Operating Expenses	7,515	7,515	-	0.00%	
Fixed Expense					
Inter-Fund Transfers	-	20,933	20,933	100.00%	[5]
TOTAL EXPENSE	496,906	459,752	(37,154)	-7.48%	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ 0	0.00%	

Notes:

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

- [1] Per FY 2020 Auxiliary Budget Guidelines.
- [2] Personnel cost reimbursement from WCH per agreement; decrease due to a retirement which will be replaced as a WCH employee.
- [3] Reflects FY 2020 2% salary increases; offset by a retirement. The position will be filled by WCH.
- [4] Wage Compensation Pool of 2%.
- [5] Transfer to Student Insurance for counseling services.

BOWEN-THOMPSON STUDENT UNION
BUDGET FOR FY 2020
(Fund: 20200 / Dept: 710000)

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
General Fee	\$ 3,217,518	\$ 3,217,518	\$ -	0.00%	
Operational Income	635,000	635,000	-	0.00%	
Facility Income	479,835	479,835	-	0.00%	
Other Income	859,396	869,896	10,500	1.22%	
TOTAL REVENUE	5,191,749	5,202,249	10,500	0.20%	
<u>EXPENSE:</u>					
Salaries and Wages					
Contract Salaries	517,679	441,957	(75,722)	(14.63%)	[1]
Classified Salaries	80,961	121,953	40,992	50.63%	[1]
Student / Temporary	199,500	168,350	(31,150)	(15.61%)	[1]
Wage / Compensation Pool	16,163	15,236	(927)	(5.74%)	[2]
Sub-total Salaries and Wages	814,303	747,496	(66,807)	(8.20%)	
Employee Benefits					
Employee Benefits	221,217	206,746	(14,471)	(6.54%)	[1]
Sub-total Salaries, Wages & Benefits	1,035,520	954,242	(81,278)	(7.85%)	
Operating Expenses					
Supplies	36,000	51,000	15,000	41.67%	[3]
Travel	47,000	46,200	(800)	(1.70%)	
Information/Communication	46,400	69,500	23,100	49.78%	[4]
Repairs and Maintenance	701,000	605,700	(95,300)	(13.59%)	[5]
Utilities	475,000	503,500	28,500	6.00%	[5]
Equipment	180,400	176,100	(4,300)	(2.38%)	
Sub-total Operating Expenses	1,485,800	1,452,000	(33,800)	-2.27%	
Fixed Expenses					
General Service Charge	214,533	214,533	-	0.00%	
Renewals / Replacements	250,000	375,000	125,000	50.00%	[6]
Debt Service	2,163,735	2,163,735	-	0.00%	
Insurance/Other	11,795	11,591	(204)	-1.73%	
Sub-total Fixed Expenses	2,640,063	2,764,859	124,796	4.73%	
TOTAL EXPENSE	5,161,383	5,171,101	9,718	0.19%	
Revenue Over/(Under) Expense	\$ 30,366	\$ 31,148	\$ 782	2.58%	

Notes:

- [1] Personnel changes to achieve operational efficiencies.
- [2] Wage Compensation Pool of 2%.
- [3] Increase due to additional software costs.
- [4] Additional online marketing efforts to attract more events.
- [5] Based on Campus Operations projected costs.
- [6] Increase in revenue allocation to R&R for future projects and maintenance.

PROPOSED FY 2020 RESIDENCE & DINING HALL BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2019

TABLE OF CONTENTS

	<u>Page No.</u>
Overview	1
Cost of Higher Education-Sorted by 2019 Total Cost	2
Cost of Higher Education-Sorted by Projected FY 2020 Total Cost <i>[BGSU presented at FY 2020 proposed rates/Others shown with projected increase over FY 2019 rates]</i>	3
 <u>RESIDENCE HALLS</u>	
Residence Hall Income & Expenditure Chart	4
Proposed Residence Hall Budget	5 - 6
Proposed Semester Room Rates - FY 2020	7
Proposed Annual Greek Village Parlor Fees - FY 2020	8
Projected Residence Hall Room Rental Income	9 - 11
Historical Budgeted Occupancy FY 2011 - FY 2020	12
Historical 15th Day Planned vs. Actual Occupancy Fall 2013 - Fall 2018	13
 <u>DINING SERVICES</u>	
Dining Services Income & Expenditure Chart	14
Proposed Dining Services Budget	15 - 16
Proposed Meal Plan Rates - FY 2020	17
Projected Meal Plan Income - FY 2020, 2019, 2018, 2017	18

OVERVIEW OF RESIDENCE & DINING SERVICES BUDGET FY 2020

Residence Hall Budget

Residence hall occupancy is projected for budgeting purposes to be 44 for Summer Semester 2019; 5,800 for Fall Semester 2019; and 5,400 for Spring Semester 2020.

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 2.49% room rental increase approved by the Board of Trustees in February of 2019. The standard double room rate will increase to \$2,945 per semester.

Dining Services

Dining Services semester meal plan contracts are projected to remain flat at 11,458 with a 1.5% rate increase approved by the Board of Trustees in February of FY 2019.

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 cohort to participate in the Falcon Tuition Guarantee program started Fall of 2018. The room and board rates listed in this section, which were approved by the Board of Trustees in February of 2019, will apply to all BGSU students for Fall of 2019 and Spring of 2020. Please note that the members of the FY 2019 cohort of the Falcon Tuition Guarantee, who first enrolled in Fall 2019, will not see an increase in their room and board rates for Fall of 2019 through Spring of 2022.

EXISTING FY2019 RATES FOR ALL OHIO 4-YEAR SCHOOLS

ORIGINAL

No.	Four-Year Public Colleges	Tuition	General Fees	Total Tuition & Fees	Room Rates	Board Rates	Room & Board	FY 2019 Total Cost
1	Central State University*	\$3,926	\$2,420	\$6,346	\$5,500	\$4,732	\$10,232	\$16,578
2	Shawnee State University	\$6,626	\$1,729	\$8,355	\$5,448	\$3,406	\$8,854	\$17,209
3	Wright State University	\$8,038	\$1,216	\$9,254	\$5,290	\$3,660	\$8,950	\$18,204
4	Youngstown State University	\$6,869	\$2,030	\$8,899	\$5,748	\$3,653	\$9,400	\$18,299
5	BGSU	\$9,636	\$1,584	\$11,220	\$5,730	\$3,438	\$9,168	\$20,388
6	Cleveland State University	\$8,734	\$1,498	\$10,231	\$7,266	\$3,478	\$10,744	\$20,975
7	University of Toledo	\$8,534	\$1,261	\$9,795	\$7,540	\$3,900	\$11,440	\$21,235
8	Ohio State University	\$9,852	\$874	\$10,726	\$6,596	\$3,962	\$10,558	\$21,284
9	Kent State University	\$8,897	\$1,715	\$10,612	\$7,080	\$4,282	\$11,362	\$21,974
10	University of Akron	\$9,213	\$2,250	\$11,463	\$7,020	\$3,790	\$10,810	\$22,273
11	University of Cincinnati*	\$9,322	\$1,678	\$11,000	\$6,756	\$4,584	\$11,340	\$22,340
12	Ohio University	\$10,672	\$1,520	\$12,192	\$7,060	\$4,466	\$11,526	\$23,718
13	Miami University	\$12,348	\$1,968	\$14,316	\$7,720	\$4,110	\$11,830	\$26,146

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, Cleveland State and the University of Akron.

* Central state and University of Cincinnati had not adopted a Tuition Guarantee Program for FY 2019 and therefore the rates listed apply to all students. All other schools had adopted a Tuition Guarantee Program so the rates listed are for new incoming freshman participating in the program.

Sorted by FY 2019 Total Cost

Source: University websites

Fiscal Year 2020 Proposed TOTAL COST

All Other Schools Estimated Increase in Room & Board

No.	Four-Year Public Colleges	FY 2019	FY 2020								
		Total Cost	Tuition	General Fee	Total Tuition & Fees	Housing	Meals	Room & Board	Proposed Total Cost	\$ Increase 2019 to 2020	% Increase 2019 to 2020
1	Central State University*	\$16,578	\$4,162	\$2,565	\$6,727	\$5,665	\$4,874	\$10,539	\$17,266	\$688	4.15%
2	Shawnee State University	\$17,209	\$6,858	\$1,790	\$8,647	\$5,611	\$3,508	\$9,120	\$17,767	\$558	3.24%
3	Wright State University	\$18,204	\$8,319	\$1,259	\$9,578	\$5,449	\$3,770	\$9,219	\$18,796	\$592	3.25%
4	Youngstown State University	\$18,299	\$7,109	\$2,101	\$9,210	\$5,920	\$3,763	\$9,683	\$18,893	\$594	3.25%
5	BGSU	\$20,388	\$9,973	\$1,639	\$11,613	\$5,890	\$3,490	\$9,380	\$20,993	\$605	2.97%
6	Cleveland State University	\$20,975	\$9,040	\$1,550	\$10,590	\$7,484	\$3,582	\$11,066	\$21,656	\$681	3.25%
7	University of Toledo	\$21,235	\$8,833	\$1,305	\$10,138	\$7,766	\$4,017	\$11,783	\$21,921	\$686	3.23%
8	Ohio State University	\$21,284	\$10,197	\$905	\$11,101	\$6,794	\$4,081	\$10,875	\$21,976	\$692	3.25%
9	Kent State University	\$21,974	\$9,208	\$1,775	\$10,983	\$7,292	\$4,410	\$11,703	\$22,686	\$712	3.24%
10	University of Akron	\$22,274	\$9,535	\$2,329	\$11,864	\$7,231	\$3,904	\$11,134	\$22,999	\$725	3.25%
11	University of Cincinnati*	\$22,340	\$9,881	\$1,779	\$11,660	\$6,959	\$4,722	\$11,680	\$23,340	\$1,000	4.48%
12	Ohio University	\$23,718	\$11,046	\$1,573	\$12,619	\$7,272	\$4,600	\$11,872	\$24,491	\$773	3.26%
13	Miami University	\$26,145	\$12,780	\$2,037	\$14,817	\$7,952	\$4,233	\$12,185	\$27,002	\$857	3.28%

BGSU Assumptions:

BGSU Room & Board - 2.3% increase over FY 2019 rates
 BGSU Tuition & General Fees - assumes 3.5% increase for Tuition Guarantee Cohort.

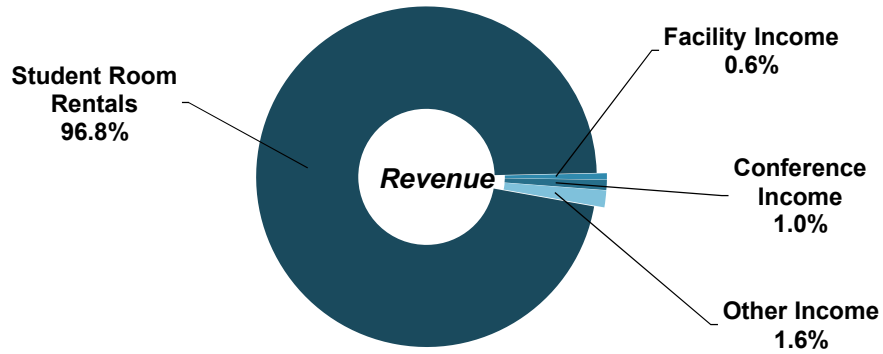
Other Schools Assumptions:

* Central State University and the University of Cincinnati will begin a Tuition Guarantee Program in Fall of 2019. A 6% tuition and fee increase is assumed.
 All other schools are currently using a Tuition Guarantee Program. A 3.5% tuition and general fee increase is assumed.
 FY 2020 Room and Board rates estimated at a 3% increase.

	FY 2019 Annual	FY 2020 Annual	\$ Increase	% Increase
Represents FY 2020 Proposed Rates:				
Room Revenue based on 2.8% increase	\$5,730	\$5,890	\$160	2.8%
UDS based on 1.5% increase	\$3,438	\$3,490	\$52	1.5%
Sorted by FY 2020 Total Cost	\$9,168	\$9,380	\$212	2.3%

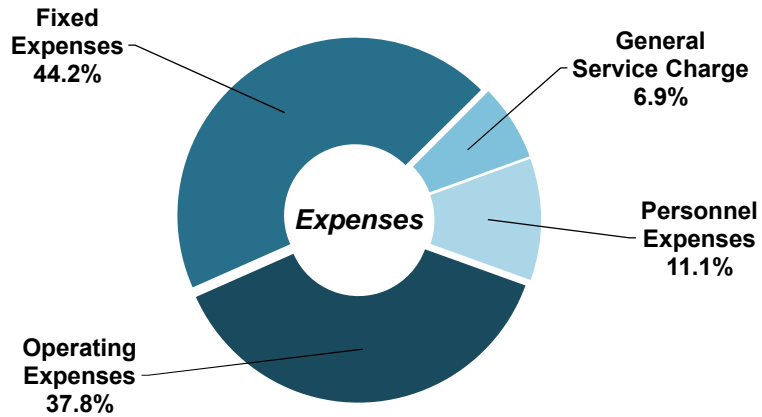
**BGSU Residence Halls Budget
FY 2020**

Total Revenue \$37,737,420



Revenue Source	Budget	Percentage
Student Room Rentals	\$36,545,120	96.8%
Facility Income	\$231,300	0.6%
Conference Income	\$361,000	1.0%
Other Income	\$600,000	1.6%
Total	\$37,737,420	100.0%

Total Expense \$37,154,499



Expense	Budget	Percentage
Personnel Expenses	\$4,117,510	11.1%
Operating Expenses	\$14,056,598	37.8%
Fixed Expenses	\$16,407,619	44.2%
General Service Charge	\$2,572,772	6.9%
Total	\$37,154,499	100.0%

OFFICE OF RESIDENCE LIFE
BUDGET FOR FY 2020
Dept: 700000

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

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Operational Income (Student Rooms)	\$ 36,131,656	\$ 36,545,120	\$ 413,464	1.14%	[1]
Facility Income	231,300	231,300	-	0.00%	
Conference Income	355,000	361,000	6,000	1.69%	[2]
Other Income	612,000	600,000	(12,000)	-1.96%	[3]
TOTAL REVENUE	37,329,956	37,737,420	407,464	1.09%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	1,698,697	1,752,919	54,222	3.19%	[4]
Classified Salaries	295,984	282,797	(13,187)	-4.46%	
Graduate Assistants	143,750	143,750	-	0.00%	
Resident Advisors	119,700	127,250	7,550	6.31%	
Student / Temporary	961,321	1,012,792	51,471	5.35%	[5]
Wage / Compensation Pool	38,013	38,783	770	2.03%	[6]
Sub-total Salaries & Wages	3,257,465	3,358,291	100,826	3.10%	
Employee Benefits	726,244	759,219	32,975	4.54%	[7]
Sub-total Salaries, Wages, Benefits	3,983,709	4,117,510	133,801	3.36%	
Operating Expenses					
Supplies	241,252	195,395	(45,857)	-19.01%	[8]
Travel	259,454	307,609	48,155	18.56%	[9]
Information / Communication	210,605	206,245	(4,360)	-2.07%	
Maintenance & Repairs	2,383,306	2,263,145	(120,161)	-5.04%	[10]
Equipment-Library-Misc	1,190,251	1,136,379	(53,872)	-4.53%	
Utilities	3,557,000	3,557,000	-	0.00%	
Scholarships / Fee Waivers	1,725,668	1,731,090	5,422	0.31%	
Inter-Departmental Charges	4,571,593	4,659,736	88,143	1.93%	
Sub-total Operating Expenses	14,139,128	14,056,598	(82,530)	-0.58%	
Fixed Expenses					
Renewals / Replacements	5,374,113	6,239,630	865,517	16.11%	[11]
General Service Charge	2,572,772	2,572,772	-	0.00%	
Debt Service	9,683,541	8,790,557	(892,984)	-9.22%	[12]
Infrastructure	950,000	950,000	-	0.00%	
Insurance/Other	442,023	427,432	(14,591)	-3.30%	
Sub-total Fixed Expenses	19,022,449	18,980,391	(42,058)	-0.22%	
TOTAL EXPENSE	37,145,286	37,154,499	9,213	0.02%	
Revenue Over/(Under) Expense	\$ 184,669	\$ 582,921	\$ 398,252	215.66%	[13]

* see budget notes on the following page

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
DEPT: 700000 / 713000 / 719000; FUNDS: 200xx
FY2020 BUDGET PROCESS**

Overview

This budget includes Residence Life, Conference Programs, Greek Housing, and Centennial & Falcon Properties (formally CFP I LLC). The forecasted occupancy for FY2020 is 5,800 for Fall 2019 and 5,400 for Spring 2020, and is based on current admissions, retention projections and housing capacity (see historical budgeted occupancy on page 12 of 18). Key points to the FY 2020 budget include the first year with different rates due to Tuition Guarantee. The new cohort will see a room rate increase on average of 2.5 percent. Additionally, Harshman was closed in FY18 and apartments have been leased to offset the decrease in capacity and the same arrangement is continued in FY 2020 but with fewer apartments.

Revenue

[1] **Operational Income** - The FY 2020 total budgeted room occupancy is based upon 5800 residents for Fall semester and, accounting for an average 7 percent drop between semesters, 5,400 for spring. The increase in room rate revenue is due to the rate increase for the incoming FY 2020 freshman class.

[2] **Conference Income** - Increased revenue based upon previous year's typical average income.

[3] **Other Income** - Based on prior year actuals results.

Personnel

[4] **Contract** - The increase to the contract salaries is due to the Capstone salaries.

[5] **Student Employees** - Increase in minimum wage, added new hours for winter session and several new positions to assist with retention and recruitment (Hall Ambassadors, Summer Coordinator, Move In Coordinators).

[6] **Wage/Compensation Pool** - Pool of 2% per FY 2020 Auxiliary Budget Guidelines.

[7] **Benefits** - Due to Capstone salary increases.

Operating Expenses

[8] **Supplies** - Reduction based on FY 2019 actual expense.

[9] **Travel** - based on FY 2019 actual expense

[10] **Maintenance & Repairs** - Decrease is due to a reduction in rental expense (\$200,000) as a result of leasing 47 less off campus apartments in FY 2020.

Fixed Expenses

[11] **Renewals & Replacements** - Increased to reflect prior year actuals.

[12] **Debt Service** - Per FY 2020 Auxiliary Budget Guidelines.

Revenue Over/(Under) Expense

[13] The Office of Residence Life has seen a number of cost savings for the FY20 year with leasing one less apartment building (\$200,000), reduction in insurance, and cost savings related to purchasing Centennial/Falcon Heights.

BOWLING GREEN STATE UNIVERSITY
Residence Halls
Proposed Semester Room Rates - Fiscal Year 2020

Room Type	FY 2017 Room Rates	FY 2018 Room Rates	FY 2019 Room Rates	PROPOSED FY 2020		
				TOTAL Proposed Room Rates	TOTAL \$ Change from FY 2019	TOTAL % Change from FY 2019
RATE INCREASES:						
Tier 1 Standard Double Room	\$2,725	\$2,790	\$2,865	\$2,945	\$80	2.8%
Tier 1 Standard Single Room	\$3,275	\$3,355	\$3,440	\$3,530	\$90	2.6%
Tier 1 Standard Double Room as Single (Super Single)	\$3,455	\$3,540	\$3,630	\$3,730	\$100	2.8%
Tier 2 Double Room (Conklin, Offenbauer, Founders)	\$3,025	\$3,090	\$3,160	\$3,240	\$80	2.5%
Tier 2 Single Room (Conklin, Offenbauer, Founders)	\$3,550	\$3,620	\$3,705	\$3,795	\$90	2.4%
Tier 2 Double Room as Single (Super Single)	\$3,690	\$3,765	\$3,840	\$3,940	\$100	2.6%
Tier 2 Economy Triple	N/A	\$2,170	\$2,210	\$2,250	\$40	1.8%
Tier 3 Double Room	\$3,225	\$3,290	\$3,365	\$3,445	\$80	2.4%
Tier 3 Single Room, Super Double	\$3,775	\$3,855	\$3,940	\$4,030	\$90	2.3%
Tier 3 Double Room as Single (Super Single)	\$3,955	\$4,030	\$4,120	\$4,230	\$110	2.7%
Tier 3 Economy Triple	N/A	\$2,300	\$2,340	\$2,390	\$50	2.1%

FY Average Room Rate Increase:	2.15%	2.26%	2.49%
Proposed Standard Double Increase:	2.39%	2.69%	2.79%

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

**Note - Harshman was closed in FY 2018.

BOWLING GREEN STATE UNIVERSITY
Greek Village Parlor Fees
Proposed Annual Rate - Fiscal Year 2020

GREEK HOUSE TYPE	FY 2017 Parlor Fee Per Year	FY 2018 Parlor Fee Per Year	FY 2019 Parlor Fee Per Year	PROPOSED FY 2020		
				Proposed Parlor Fees Per Year	TOTAL \$ Change from FY 2019	TOTAL % Change from FY 2019
4-Bedroom House	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0%
12-Bedroom House	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
18-Bedroom House	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0%

Parlor Fee Costs Per Member Analysis - Based on Spring 2019 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 2020 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 70000
PROJECTED 2019-2020 ROOM REVENUE

Budgeted at 5,800 and 5,400 Occupants

Room Type	FY 2019 Room Rate	APPROVED		FY 2020 Room Rate	RESIDENCE HALLS			
		*Amt Change in Rate	Percent Change in Rate		44	5,800	5,400	11,244
					0 Summer 2019	4,057 Fall 2019	3,677 Spring 2020	7,734 Fiscal Year Total
FY 2019 Tuition Guarantee Cohort								
Tier 1 Standard Double Room	\$2,865	\$0	0.00%	\$2,865		527	440	967
FY 2018-2019 Budgeted Income						\$1,509,855	\$1,260,600	\$2,770,455
FY 2019-2020 Budgeted Income						\$1,509,855	\$1,260,600	\$2,770,455
Tier 1 Standard Single Room	\$3,440	\$0	0.00%	\$3,440		7	6	13
FY 2018-2019 Budgeted Income						\$24,080	\$20,640	\$44,720
FY 2019-2020 Budgeted Income						\$24,080	\$20,640	\$44,720
Tier 1 Standard Double Rm as Single	\$3,630	\$0	0.00%	\$3,630		0	0	0
FY 2018-2019 Budgeted Income						\$0	\$0	\$0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
Tier 2 Double Room	\$3,160	\$0	0.00%	\$3,160		880	850	1,730
FY 2018-2019 Budgeted Income						\$2,780,800	\$2,686,000	\$5,466,800
FY 2019-2020 Budgeted Income						\$2,780,800	\$2,686,000	\$5,466,800
Tier 2 Single Room	\$3,705	\$0	0.00%	\$3,705		163	160	323
FY 2018-2019 Budgeted Income						\$603,915	\$592,800	\$1,196,715
FY 2019-2020 Budgeted Income						\$603,915	\$592,800	\$1,196,715
Tier 2 Double Room as Single (Super Single)	\$3,840	\$0	0.00%	\$3,840		12	12	24
FY 2018-2019 Budgeted Income						\$46,080	\$46,080	\$92,160
FY 2019-2020 Budgeted Income						\$46,080	\$46,080	\$92,160
Tier 2 Economy Triple	\$2,210	\$0	0.00%	\$2,210		0	0	0
FY 2018-2019 Budgeted Income						\$0	\$0	\$0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
FY 2020 Tuition Guarantee Cohort								
Tier 1 Standard Double Room	\$2,865	\$80	2.79%	\$2,945		1,762	1,544	3,306
FY 2018-2019 Budgeted Income						\$5,048,130	\$4,423,560	\$9,471,690
FY 2019-2020 Budgeted Income						\$5,189,090	\$4,547,080	\$9,736,170
Tier 1 Standard Single Room	\$3,440	\$90	2.62%	\$3,530		0	0	0
FY 2018-2019 Budgeted Income						\$0	\$0	\$0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
Tier 1 Standard Double Rm as Single	\$3,630	\$100	2.75%	\$3,730		0	0	0
FY 2018-2019 Budgeted Income						\$0	\$0	\$0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
Tier 2 Double Room	\$3,160	\$80	2.53%	\$3,240		604	570	1,174
FY 2018-2019 Budgeted Income						\$1,908,640	\$1,801,200	\$3,709,840
FY 2019-2020 Budgeted Income						\$1,956,960	\$1,846,800	\$3,803,760
Tier 2 Single Room	\$3,705	\$90	2.43%	\$3,795		102	95	197
FY 2018-2019 Budgeted Income						\$377,910	\$351,975	\$729,885
FY 2019-2020 Budgeted Income						\$387,090	\$360,525	\$747,615
Tier 2 Double Room as Single (Super Single)	\$3,840	\$100	2.60%	\$3,940		0	0	0
FY 2018-2019 Budgeted Income						\$0	\$0	\$0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
Tier 2 Economy Triple	\$2,210	\$40	1.81%	\$2,250		0	0	0
FY 2018-2019 Budgeted Income						\$0	\$0	\$0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
Totals & Average Rate Increase	\$22,850	\$580	2.54%			0	4,057	3,677
FY 2018-2019 Budgeted Income						\$0	\$12,299,410	\$11,182,855
FY 2019-2020 Budgeted Income						\$0	\$12,497,870	\$11,360,525
								7,734
								\$23,482,265
								\$23,858,395
								Budgeted 2018-19 Room Revenue
								\$23,482,265
								Proposed 2019-20 Room Revenue
								\$23,858,394
								Increase/(Decrease)
								\$376,130

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2020 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2019-2020 ROOM REVENUE**

Room Type	FY2019 Room Rate	APPROVED		FY2020 Room Rate	GREEK UNITS			
		*Amt Change in Rate	Percent Change in Rate		Summer 2019	Fall 2019	Spring 2020	Fiscal Year Total
FY 2019 Tuition Guarantee Cohort					0	419	418	837
Tier 3 Greek Units Double Room	\$3,365	\$0	0.00%	\$3,365		317	316	633
FY 2018-2019 Budgeted Income						1,066,705	1,063,340	2,130,045
FY 2019-2020 Budgeted Income						\$1,066,705	\$1,063,340	\$2,130,045
Tier 3 Greek Units Single Room	\$3,940	\$0	0.00%	\$3,940		102	102	204
FY 2018-2019 Budgeted Income						401,880	401,880	803,760
FY 2019-2020 Budgeted Income						\$401,880	\$401,880	\$803,760
FY 2020 Tuition Guarantee Cohort								
Tier 3 Greek Units Double Room	\$3,365	\$80	2.38%	\$3,445		0	0	0
FY 2018-2019 Budgeted Income						0	0	0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
Tier 3 Greek Units Single Room	\$3,940	\$90	2.28%	\$4,030		0	0	0
FY 2018-2019 Budgeted Income						0	0	0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
Totals & Average Rate Increase	\$ 7,305	\$ 170	2.33%	\$ 7,475	0	419	418	837
FY 2018-2019 Budgeted Income						1,468,585	1,465,220	2,933,805
FY 2019-2020 Budgeted Income					\$0	\$1,468,585	\$1,465,220	\$2,933,805

FY 2018-2019 Room Revenue	\$2,933,805
Proposed 2019-20 Greek Room Revenue	\$2,933,805
Increase/(Decrease)	\$0

Parlor Fee Income	FY2019 Fee	FY 2020 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 2018-2019 Parlor Fee Rev.		\$208,200
Proposed FY 2019-2020 Parlor Fee Rev		\$ 208,200
Increase/(Decrease)		\$ -

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2020 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 70000
PROJECTED 2019-2020 ROOM REVENUE**

Centennial Falcon Properties	Room Type	FY2019 Room Rate	APPROVED		CFP - I				
			*Amt Change in Rate	Percent Change in Rate	FY2020 Room Rate	97% Summer 2019	95% Fall 2019	95% Spring 2020	Fiscal Year Total
FY 2019 Tuition Guarantee Cohort					44	1,279	1,260	2,583	
Tier 3 Double Room		\$3,365	\$0	0.00%	\$3,365	36	108	105	249
FY 2018-2019 Budgeted Income						\$73,440	\$363,420	\$353,325	790,185
FY 2019-2020 Budgeted Income						\$73,440	\$363,420	\$353,325	790,185
NON REVENUE GENERATING BEDS (RA ROOMS)									
Tier 3 Single Room		\$3,940	\$0	0.00%	\$3,940	8	524	520	1,052
FY 2018-2019 Budgeted Income						\$19,200	\$2,064,560	\$2,048,800	4,132,560
FY 2019-2020 Budgeted Income						\$19,200	\$2,064,560	\$2,048,800	4,132,560
						(86,490)	(86,490)	(172,980)	
Tier 3 Double Room as Single		\$4,120	\$0	0.00%	\$4,120	0	0	0	0
FY 2018-2019 Budgeted Income						\$0	\$0	\$0	\$0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0	\$0
FY 2020 Tuition Guarantee Cohort									
Tier 3 Double Room		\$3,365	\$80	2.38%	\$3,445	0	596	585	1,181
FY 2018-2019 Budgeted Income						\$0	\$2,005,540	\$1,968,525	3,974,065
FY 2019-2020 Budgeted Income						\$0	\$2,053,220	\$2,015,325	4,068,545
Tier 3 Single Room		\$3,940	\$90	2.28%	\$4,030	0	51	50	101
FY 2018-2019 Budgeted Income						\$0	\$200,940	\$197,000	397,940
FY 2019-2020 Budgeted Income						\$0	\$205,530	\$201,500	407,030
Tier 3 Double Room as Single		\$4,120	\$110	2.67%	\$4,230	0	0	0	0
FY 2018-2019 Budgeted Income						\$0	\$0	\$0	\$0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0	\$0
Totals		\$11,425	\$280	2.45%	\$11,425	44	1,279	1,260	2,583
FY 2018-2019 Budgeted Income						\$92,640	\$4,547,970	\$4,481,160	\$9,121,770
FY 2019-2020 Budgeted Income						\$92,640	\$4,600,240	\$4,532,460	\$9,225,340
SUMMER SCHOOL 2019-20 Rates					FY 2018-2019 Room Revenue				\$9,121,770
Double (rate is per week)					Proposed 2019-20 CFP Room Revenue				\$9,225,340
Single (rate is per week)					Increase/(Decrease)				\$103,570

Apartments	Room Type	FY2019 Room Rate	APPROVED		FY2020 Room Rate	APARTMENTS			
			*Amt Change in Rate	Percent Change in Rate		Summer 2019	Fall 2019	Spring 2020	Fiscal Year Total
FY 2019 Tuition Guarantee Cohort						0	94	94	188
Tier 3 Apartment Double Room		\$3,365	\$0	0.00%	\$3,365		0	0	0
FY 2017-2018 Budgeted Income							0	0	0
FY 2018-2019 Budgeted Income							\$0	\$0	\$0
Tier 3 Apartment Single Room		\$3,940	\$0	0.00%	\$3,940		45	45	90
FY 2017-2018 Budgeted Income							177,300	177,300	354,600
FY 2018-2019 Budgeted Income							\$177,300	\$177,300	\$354,600
NON REVENUE GENERATING BEDS (RA ROOMS)							(\$11,160)	(\$11,160)	(\$22,320)
Totals & Average Rate Increase		n/a			\$7,305	0	45	45	90
FY 2017-2018 Budgeted Income						\$0	166,140	166,140	354,600
FY 2018-2019 Budgeted Income						\$0	\$166,140	\$166,140	\$332,280
					Proposed 2017-18 Apartments Room Rev.				\$354,600
					Proposed 2018-19 Apartments Room Rev.				\$354,600
					Increase/(Decrease)				\$0

COMBINED TOTAL REVENUE BASED ON FY19 PROPOSED RATES

FY 2018-2019 Room Revenue	\$36,243,483
Proposed 2019-20 Total Room Revenue	\$36,372,139
Increase/(Decrease)	\$128,656

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

**BUDGETED OCCUPANCY COUNT & PROJECTED REVENUE
FY 2011 THROUGH FY 2020**

	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%	
FY 2020	5800	5400	\$ 36,545,120	0	0.00%	

Cumulative Change since FY 2011 127 1.15%

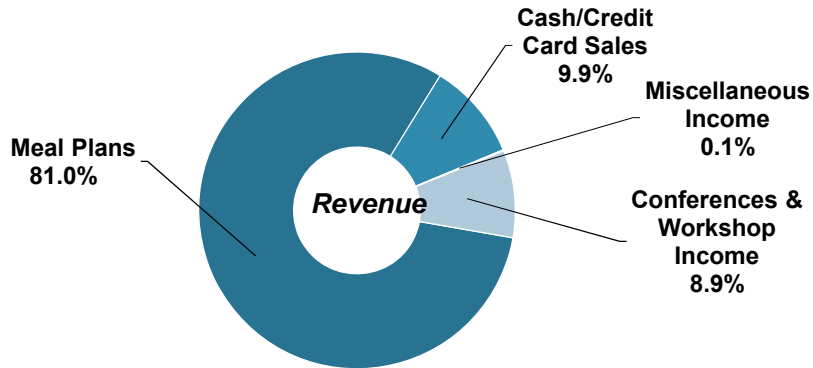
Cumulative Change since FY 2012 -765 -6.39%

Residence Life 15th Day Occupancy Report

	Fall 2014		Fall 2015		Fall 2016		Fall 2017		Fall 2018	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Centennial Falcon Prop. (CFP)										
- Centennial Hall	664	660	664	660	664	662	664	672	664	674
- Falcon Heights	646	642	646	638	646	643	646	647	646	642
Subtotal - CFP	1,310	1,302	1,310	1,298	1,310	1,305	1,310	1,319	1,310	1,316
Memo: Percent of Total	22%	22%	21%	22%	20%	21%	22%	22%	22%	22%
Standard Housing										
- Conklin North	241	218	243	229	261	251	261	268	273	257
- Founders	644	634	644	628	644	620	650	631	650	625
- Harshman	630	571	668	641	651	576	-	-	-	-
- Kohl	313	294	313	299	313	301	313	308	313	291
- Kreischer	1,321	1,235	1,328	1,254	1,328	1,220	1,328	1,233	1,328	1,212
- McDonald	749	731	753	736	753	719	755	697	755	692
- Offenhauer	838	823	838	829	838	821	856	826	856	811
Subtotal - Standard	4,736	4,506	4,787	4,616	4,788	4,508	4,163	3,963	4,175	3,888
Memo: Percent of Total	78%	77%	78%	78%	73%	72%	68%	67%	70%	67%
Small Living Units										
- All (33 units)	9	9	4	4	426	410	426	410	426	411
Subtotal - Small Living Units	9	9	4	4	426	410	426	410	426	411
Memo: Percent of Total	0%	0%	0%	0%	7%	7%	7%	7%	7%	7%
Apartments										
- 422 E. Merry	-	-	-	-	-	-	31	30	-	-
- 506. N. Enterprise	-	-	-	-	-	-	52	51	47	47
- 514 N. Enterprise	-	-	-	-	-	-	59	57	47	47
- 524 N. Enterprise	-	-	-	-	-	-	42	42	-	-
Subtotal - Apartments	-	-	-	-	-	-	184	180	94	94
Memo: Percent of Total	0%	0%	0%	0%	0%	0%	3%	3%	2%	3%
TOTAL - ALL HOUSING TYPES	6,055	5,817	6,101	5,918	6,524	6,223	6,083	5,872	6,005	5,709

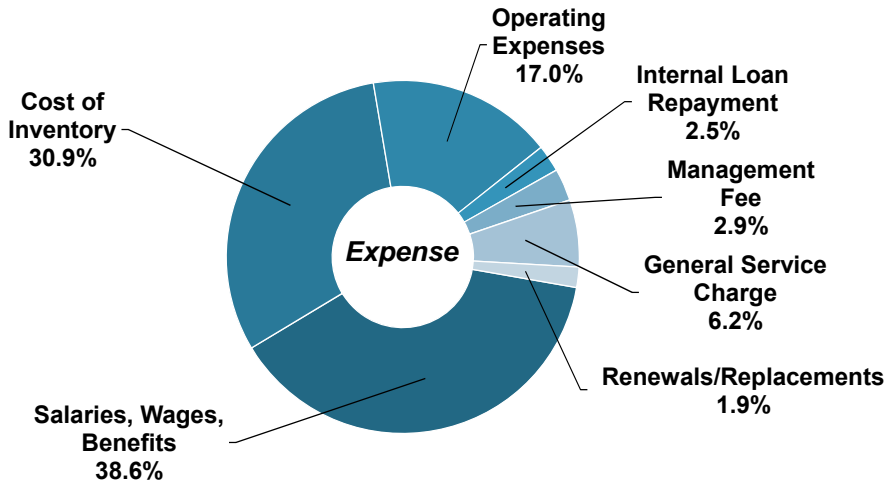
**BGSU Dining Services Budget
FY 2020**

Total Revenue \$25,732,359



Revenue Source	Budget	Percentage
Meal Plans	\$20,850,616	81.0%
Cash/Credit Card Sales	\$2,557,545	9.9%
Miscellaneous Income	\$25,272	0.1%
Conferences & Workshop Income	\$2,298,926	8.9%
Total	\$25,732,359	100.0%

Total Expense \$24,308,274



Expense	Budget	Percentage
Salaries, Wages, Benefits	\$9,384,414	38.6%
Cost of Inventory	\$7,520,682	30.9%
Operating Expenses	\$4,137,218	17.0%
Internal Loan Repayment	\$600,960	2.5%
Management Fee	\$715,000	2.9%
General Service Charge	\$1,500,000	6.2%
Renewals/Replacements	\$450,000	1.9%
Total	\$24,308,274	100.0%

FY 2020 DINING SERVICES BUDGET
(Includes Dining Halls and Union Dining)
(Fund: 20100, 76050 / Dept: 711000)

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Meal Plans	\$ 21,838,906	\$ 20,850,616	\$ (988,290)	-4.5%	[1]
Cash / Credit Card Sales	2,382,276	2,557,545	175,269	7.4%	[2]
Conferences & Workshop Income	2,385,655	2,298,926	(86,729)	-3.6%	[3]
Miscellaneous Income	25,272	25,272	-	0.0%	
TOTAL REVENUE	26,632,109	25,732,359	(899,750)	-3.4%	
EXPENSE:					
Salaries and Wages					
BGSU Salaries & Wages					
Contract Salaries	297,741	322,104	24,363	8.2%	[4]
Classified Salaries	1,146,978	882,365	(264,613)	-23.1%	[5]
Wage / Compensation Pool	29,484	24,581	(4,903)	-16.6%	[6]
Chartwells Salaries & Wages	5,895,234	5,682,352	(212,882)	-3.6%	[7]
Sub-total Salaries & Wages	7,369,437	6,911,402	(458,035)	-6.2%	
Employee Benefits	2,649,533	2,473,012	(176,521)	-6.7%	
Sub-total Salaries, Wages & Benefits	10,018,970	9,384,414	(634,556)	-6.3%	
Purchase for Resale	8,112,385	7,520,682	(591,703)	-7.3%	[8]
Operating Expenses					
Supplies	961,976	865,970	(96,006)	-10.0%	[9]
Travel	74,531	72,453	(2,078)	-2.8%	
Information / Communication	438,649	408,981	(29,668)	-6.8%	[10]
Maintenance & Repairs	607,817	937,899	330,082	54.3%	[11]
Utilities	413,042	441,949	28,907	7.0%	[12]
Equipment	127,109	144,254	17,145	13.5%	[13]
Other (Royalties)	1,347,930	1,265,712	(82,218)	-6.1%	[14]
Sub-total Operating Expenses	3,971,054	4,137,218	166,164	4.2%	
Fixed Expenses					
Internal Loan Repayment	596,800	600,960	4,160	0.7%	
Management Fee	691,875	715,000	23,125	3.3%	[15]
Sub-total Fixed Expenses	1,288,675	1,315,960	27,285	2.1%	
TOTAL REIMBURSABLE EXPENSE	23,391,084	22,358,274	(1,032,810)	-4.4%	
Fixed Expenses					
General Service Charge	1,500,000	1,500,000	-	0.0%	[16]
Renewals/Replacements	400,000	450,000	50,000	12.5%	
Sub-total Fixed Expenses	1,900,000	1,950,000	50,000	2.6%	
TOTAL EXPENSE	25,291,084	24,308,274	(982,810)	-3.9%	
Revenue Over/(Under) Expense	\$ 1,341,025	\$ 1,424,085	\$ 83,060	6.2%	

* see budget notes on the following pages

**BOWLING GREEN STATE UNIVERSITY
DINING SERVICES
FY 2020 BUDGET PROCESS**

Total Dining Budget - FY 2019 Approved compared to FY 2020 Proposed

Revenue

- [1] **Meal Plans** - Meal plan revenue assumes flat enrollment in plan counts which represents a decrease in budgeted enrollments from FY 2019, and a 1.5% board price increase on all plans except for the FY 2019 Tuition Guarantee Cohort which includes no price increase.
- [2] **Cash/Credit Card Sales** - Based on historical trends with a 1.5% retail price increase.
- [3] **Conference & Workshop Income** - Based on current bookings and a 1.5% catering price increase.

Personnel

- [4] **Contract Salaries** - Increase due to a position reclassification from Classified to Administrative.
- [5] **Classified Salaries** - Reduction due to attrition. All replacement hires are as Chartwells employees.
- [6] **Wage/Compensation Pool** - Wage Compensation Pool of 2.0%.
- [7] **Chartwells Salaries & Wages** - Reduction based on prior year actual expense.

Purchase for Resale

- [8] Reduction based on prior year actual expense.

Operating

- [9] **Supplies** - Based on FY 2019 actuals and anticipated price increase.
- [10] **Information & Communication** - Decrease due to a reduction in advertising.
- [11] **Maintenance & Repairs** - FY 2020 additional large projects include venue at Mauer Center, ovens at the Nest & Oaks and updating the grill at Carillon Place.
- [12] **Utilities** - Based on actual FY 2019 expense and anticipated 5% increase.
- [13] **Equipment** - Increase due to new dishes for Catering and Carillon Place as well as a blast chiller for Catering.
- [14] **Other (Royalties)** - reduction due to lower franchise royalties and a decrease in credit card fees as a result of a decrease in sales.
- [15] **Management Fee** - Anticipated increase in Chartwells Agreement.
- [16] **General Service Charge** - Anticipated increase in facility fee.

BOWLING GREEN STATE UNIVERSITY
University Dining Services
Proposed Meal Plan Rates - Fiscal Year 2020

MEAL PLANS	FY 2017 Semester Plan Rates	FY 2018 Semester Plan Rates	\$ Increase	% Increase	FY 2019 Semester Plan Rates	\$ Increase	% Increase	PROPOSED FY 2020 Semester Plan Rates	\$ Increase	% Increase
Bronze	\$ 1,620	\$ 1,669	\$ 49	3.0%	\$ 1,719	\$ 50	3.0%	\$ 1,745	\$ 26	1.5%
Silver	\$ 1,928	\$ 1,986	\$ 58	3.0%	\$ 2,045	\$ 59	3.0%	\$ 2,076	\$ 31	1.5%
Gold	\$ 2,093	\$ 2,156	\$ 63	3.0%	\$ 2,220	\$ 64	3.0%	\$ 2,253	\$ 33	1.5%
Bronze Scholarship	\$ 1,620	\$ 1,669	\$ 49	3.0%	\$ 1,719	\$ 50	3.0%	\$ 1,745	\$ 26	1.5%

Average Proposed Meal Plan Increase

3.0%

3.0%

1.5%

Note: The above rates apply to the incoming FY 20 Tuition Guarantee Cohort as well as all students not included in the Tuition Guarantee program.
 FY 19 Tuition Guarantee Cohort rates are held constant at the FY 2019 Semester plan rates listed above.

MEAL PLANS	FY 2017 Semester Plan Rates	FY 2018 Semester Plan Rates	\$ Increase	% Increase	FY 2019 Semester Plan Rates	\$ Increase	% Increase	PROPOSED FY 2020 Semester Plan Rates	\$ Increase	% Increase
Community *	\$ 306	\$ 315	\$ 9	2.9%	\$ 325	\$ 10	3.2%	\$ 325	\$ -	0.0%

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

PROJECTED REVENUE FY 2020									
1.5% Increase	Projected Fall 2019			Projected Spring 2020			Total FY 2020		
PLAN	Plan Count	Rate	Total	Plan Count	Rate	Total	Plan Count	Rate	Total
Community	304	\$ 325	\$ 98,800	173	\$ 325	\$ 56,225	477	\$ 325	\$ 155,025
Bronze	2,246	\$ 1,745	\$ 3,919,270	2,153	\$ 1,719	\$ 3,701,148	4,399	\$ 1,745	\$ 7,676,398
Silver	1,241	\$ 2,076	\$ 2,576,316	1,191	\$ 2,045	\$ 2,435,595	2,432	\$ 2,076	\$ 5,048,832
Gold	375	\$ 2,253	\$ 844,875	360	\$ 2,220	\$ 799,200	735	\$ 2,253	\$ 1,655,955
Bronze (FTG)	1,107	\$ 1,719	\$ 1,902,933	1,063	\$ 1,719	\$ 1,827,297	2,170	\$ 1,719	\$ 3,730,230
Silver (FTG)	524	\$ 2,045	\$ 1,071,580	503	\$ 2,045	\$ 1,028,635	1,027	\$ 2,045	\$ 2,100,215
Gold (FTG)	111	\$ 2,220	\$ 246,420	107	\$ 2,220	\$ 237,540	218	\$ 2,220	\$ 483,960
TOTAL	5,908		10,660,194	5,550		10,085,640	11,458		20,850,616

Assuming flat enrollment based on FY 2019 actuals and a 1.5% price increase.

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.

PROPOSED FY 2019 MISCELLANEOUS AUXILIARY BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2019

TABLE OF CONTENTS

	<u>Page No.</u>
Introduction	1
Chart of Miscellaneous Auxiliary Budgets	2
Summary of FY 2020 Recommendations - FY 2019 Approved vs. FY 2020 Proposed	3
<u>Miscellaneous Auxiliary Budgets:</u>	
BG1 Card	4
Farm Leases	5
Parking & Traffic - BG Campus	6
Falcon Outfitters (<i>formerly University Bookstore</i>)	7
Falcon Landing	8 - 9
Falcon Landing II	10 - 11
Stroh Center	12

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

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

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.

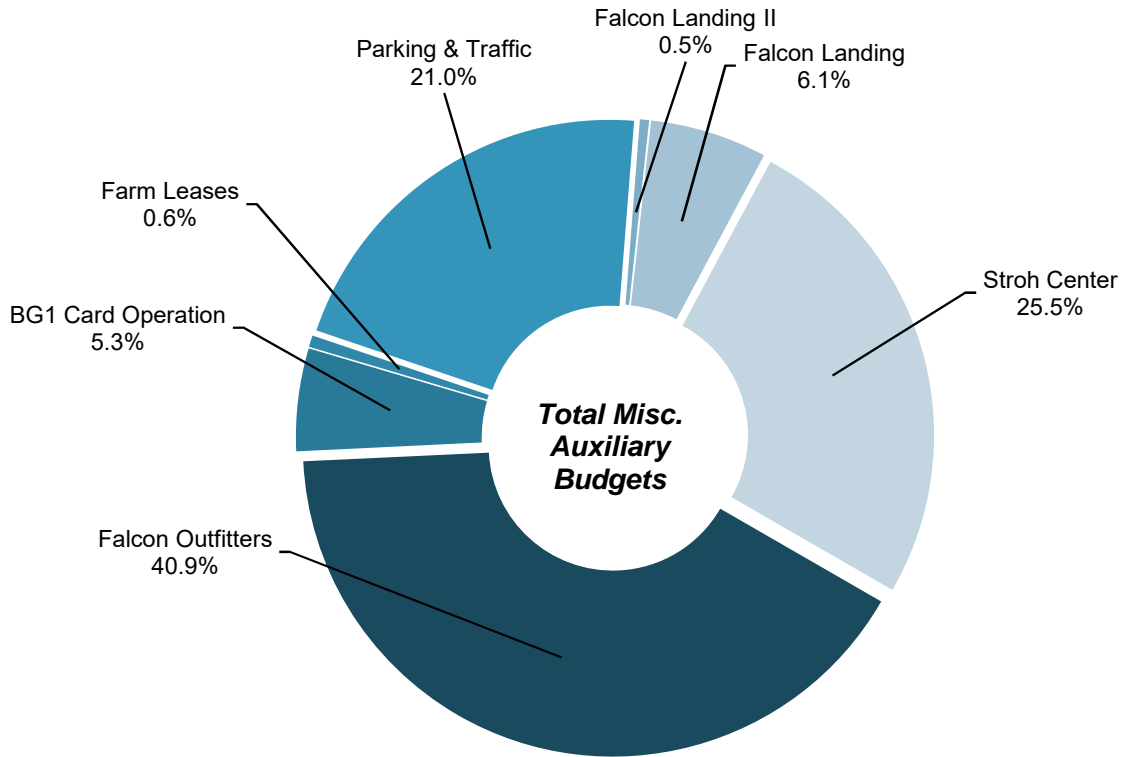
As a reminder, the Board authorizes opportunistic real estate acquisitions on a biennial basis up to a maximum of \$1.0 million.

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 2020

Grand Total \$9,826,153



Miscellaneous Auxiliary Budgets	Budget	% of Total
Falcon Outfitters	\$4,019,284	40.9%
Parking & Traffic - BG Campus	\$2,068,141	21.0%
BG1 Card Operation	\$525,175	5.3%
Farm Leases	\$59,890	0.6%
Falcon Landing	\$601,279	6.1%
Falcon Landing II	\$46,109	0.5%
Stroh Center	\$2,506,275	25.5%
Total	\$9,826,153	100.0%

**SUMMARY OF FY 2020 RECOMMENDATIONS
FOR MISCELLANEOUS AUXILIARY BUDGETS REVENUE**

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.
BG1 Card	\$ 520,655	\$ 525,175	\$ 4,520	0.87%
Farm Leases	59,890	59,890	-	0.00%
Parking & Traffic - BG Campus	2,105,000	2,068,141	(36,859)	-1.75%
Falcon Outfitters * Previously the University Bookstore	4,465,500	4,019,284	(446,216)	-9.99%
Falcon Landing	597,422	601,279	3,857	0.65%
Falcon Landing II	45,245	46,109	864	1.91%
Stroh Center	2,566,053	2,506,275	(59,778)	-2.33%
TOTALS	<u>\$ 10,359,765</u>	<u>\$ 9,826,153</u>	<u>\$ (533,612)</u>	<u>-5.15%</u>

**BG1 CARD OPERATION
BUDGET FOR FY 2020
(Fund: 21500, 76550 / DEPT: 723000)**

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
ID Production Fees	\$ 196,630	\$ 201,745	\$ 5,115	2.60%	
Administrative Services	302,525	302,450	(75)	-0.02%	
Other Revenue	21,500	20,980	(520)	-2.42%	[1]
TOTAL REVENUE	520,655	525,175	4,520	0.87%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	55,080	56,182	1,102	2.00%	
Classified Salaries	-	-	-	0.00%	
Student / Temporary	60,000	50,000	(10,000)	-16.67%	[2]
Wage / Compensation Pool	1,102	1,124	22	2.00%	[3]
Sub-total Salaries & Wages	116,182	107,306	(8,876)	-7.64%	
Employee Benefits	20,778	20,883	105	0.51%	
Sub-total Salaries, Wages and Benefits	136,960	128,189	(8,771)	-6.40%	
Operating Expenses					
Supplies	25,000	56,000	31,000	124.00%	[4]
Travel	23,000	15,000	(8,000)	-34.78%	[5]
Information and Communication	5,000	5,000	-	0.00%	
Repairs and Maintenance	224,890	247,524	22,634	10.06%	[6]
Equipment	16,000	13,000	(3,000)	-18.75%	[7]
Facility Charge	5,000	5,000	-	0.00%	
Sub-total Operating Expenses	298,890	341,524	42,634	14.26%	
Fixed Expenses					
Renewals / Replacements	30,000	5,000	(25,000)	-83.33%	
General Service Charge	50,000	50,000	-	0.00%	
Sub-total Fixed Expenses	80,000	55,000	(25,000)	-31.25%	
TOTAL EXPENSE	515,850	524,713	8,863	1.72%	
Revenue Over/(Under) Expense	\$ 4,805	\$ 462	\$ (4,343)	-90.39%	

Notes:

- [1] Based on FY 2019 actual Enterprise car sales.
- [2] Based on prior year actual expense.
- [3] Wage Compensation Pool of 2%.
- [4] Large increase due to new card technology being introduced, starting with SOAR of 2019. Card cost is increasing from \$1.33 to \$6.88/per card. Door access will now be integrated into the BG1 Card.
- [5] Based on FY 2019 actual Enterprise car expense.
- [6] Increase due to BBTS software renewal.
- [7] Based on FY 2019 actual credit card and bad debt expense.

**FARM LEASES
BUDGET FOR FY 2020
(Fund: 21300 / DEPT: 724000)**

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Sales	\$ 59,890	\$ 59,890	\$ -	0.00%	[1]
TOTAL REVENUE	59,890	59,890	-	0.00%	
EXPENSE:					
Operating Expenses					
Repairs and Maintenance	30,000	30,000	-	0.00%	[2]
Sub-total Operating Expenses	30,000	30,000	-	0.00%	
Fixed Expenses					
General Service Charge	7,500	7,500	-	0.00%	[3]
Sub-total Fixed Expenses	7,500	7,500	-	0.00%	
TOTAL EXPENSE	37,500	37,500	-	0.00%	
Revenue Over/(Under) Expense	\$ 22,390	\$ 22,390	\$ -	0.00%	

Notes:

[1] 3rd year of a three year contract in effect.

[2] Based on prior year actuals.

[3] Per FY 2020 Auxiliary Budget Guidelines.

**PARKING & TRAFFIC
BUDGET FOR FY 2020**
(Includes Bowen-Thompson Student Union Parking)
(Fund: 21100, 76500 / DEPT: 726000)

	FY 2019 RESTATE D BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Sales (Registration Fees/Meters)	\$ 1,750,000	\$ 1,813,141	\$ 63,141	3.61%	[1]
Other Revenue (Fines, etc.)	355,000	255,000	(100,000)	-28.17%	[1]
TOTAL REVENUE	2,105,000	2,068,141	(36,859)	-1.75%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	100,500	102,765	2,265	2.25%	
Classified Salaries	182,575	185,517	2,942	1.61%	
Student / Temporary	66,400	30,000	(36,400)	-54.82%	[2]
Wage / Compensation Pool	7,547	8,006	459	6.08%	[3]
Sub-total Salaries & Wages	357,022	326,288	(30,734)	-8.61%	
Employee Benefits	110,281	112,030	1,749	1.59%	[4]
Sub-total Salaries Wages and Benefits	467,303	438,318	(28,985)	-6.20%	
Operating Expenses					
Supplies	57,000	150,000	93,000	163.16%	[5]
Travel	17,500	10,000	(7,500)	-42.86%	[6]
Information and Communication	18,000	18,000	-	0.00%	
Repairs and Maintenance	60,000	60,000	-	0.00%	
Equipment	50,000	75,000	25,000	50.00%	[6]
Utilities	104,493	95,000	(9,493)	-9.08%	[6]
Sub-total Operating Expenses	306,993	408,000	101,007	32.90%	
Fixed Expenses					
Renewals / Replacements	783,000	738,141	(44,859)	-5.73%	
General Service Charge	185,084	185,084	-	0.00%	
Debt Service	219,461	219,461	-	0.00%	
Insurance	6,028	6,028	-	0.00%	
Sub-total Fixed Expenses	1,193,573	1,148,714	(44,859)	-3.76%	
TOTAL EXPENSE	1,967,869	1,995,032	27,163	1.38%	
Revenue Over/(Under) Expense	\$ 137,131	\$ 73,109	\$ (64,022)	-46.69%	

Notes:

- [1] Based on previous 3 year historical trend and proposed rate increases.
- [2] Reduction due to department reorganization.
- [3] Wage Compensation Pool of 2%
- [4] Per FY 2020 Auxiliary Budget Guidelines.
- [5] Increase due to annual licensing fee for the new LPR and T2 software.
- [6] Based on previous 3 year actual expense.

FALCON OUTFITTERS
(Includes Falcon Team Store)
BUDGET FOR FY 2020
(Fund: 20300, 76150, / DEPT: 721000, 722000)

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Sales	\$ 4,130,000	\$ 3,918,784	\$ (211,216)	-5.11%	[1]
Other Revenue	335,500	100,500	(235,000)	-70.04%	[2]
TOTAL REVENUE	4,465,500	4,019,284	(446,216)	-9.99%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	230,061	239,233	9,172	3.99%	
Classified Salaries	140,061	32,094	(107,967)	-77.09%	[3]
Student / Temporary	256,000	124,400	(131,600)	-51.41%	[4]
Wage / Compensation Pool	10,167	7,364	(2,803)	-27.57%	[5]
Sub-total Salaries & Wages	636,289	403,091	(233,198)	-36.65%	
Employee Benefits	137,728	99,950	(37,778)	-27.43%	[3,4,5]
Sub-total Salaries, Wages and Benefits	774,017	503,041	(270,976)	-35.01%	
Cost of Sales	2,878,000	2,821,525	(56,475)	-1.96%	[1]
Operating Expenses					
Supplies	15,250	37,000	21,750	142.62%	[6]
Travel	5,000	5,000	-	0.00%	
Information and Communication	70,000	65,000	(5,000)	-7.14%	
Repairs and Maintenance	3,950	4,000	50	1.27%	
Equipment	5,250	10,000	4,750	90.48%	[7]
Supplemental Staffing	14,000	-	(14,000)	-100.00%	[8]
Scholarship Program	12,000	15,000	3,000	25.00%	[7]
Facility Charge	272,500	210,000	(62,500)	-22.94%	[8]
Other Expenses	126,000	79,000	(47,000)	-37.30%	[7]
Sub-total Operating Expenses	523,950	425,000	(98,950)	-18.89%	
Fixed Expenses					
General Service Charge	266,200	226,200	(40,000)	-15.03%	[9]
Insurance	3,490	2,040	(1,450)	-41.55%	[9]
Sub-total Fixed Expenses	269,690	228,240	(41,450)	-15.37%	
TOTAL EXPENSE	4,445,657	3,977,806	(467,851)	-10.52%	
Revenue Over/(Under) Expense	<u>\$ 19,843</u>	<u>\$ 41,478</u>	<u>\$ 21,635</u>	<u>109.03%</u>	

Notes:

- [1] Based on FY 2019 actuals.
- [2] Loss of textbook commissions & Apple CDF from ITS purchases.
- [3] Positions eliminated due to resignations and retirements.
- [4] Reduction In student and supplemental staffing based on FY 2019 actuals.
- [5] Wage Compensation Pool of 2% offset by staffing changes.
- [6] Increase in supplies needed for online store (shipping bags) and the subscription to Lightspeed Analytics.
- [7] Based on FY 2019 actuals.
- [8] No longer need supplemental staffing or renting the multi-purpose room for package pick-up center.
- [9] Per FY 2020 Auxiliary Budget Guidelines.

**FALCON LANDING
BUDGET FOR FY 2020
(Fund: 24000 / DEPT: 725500)**

	FY 2019 RESTATED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
Rental Income	\$ 597,422	\$ 601,279	\$ 3,857	0.65%	[1]
TOTAL REVENUE	597,422	601,279	3,857	0.65%	
<u>EXPENSE:</u>					
Operating Expenses					
Rental Expense	20,085	20,688	603	3.00%	
Utilities	130,257	134,165	3,908	3.00%	[2]
Cleaning	12,000	12,360	360	3.00%	
Common Areas	3,500	3,605	105	3.00%	
Repairs & Maintenance	23,770	24,484	714	3.00%	
Landscape & Snow Removal	7,879	8,116	237	3.01%	
Administrative & Office Expense	67,467	69,492	2,025	3.00%	
Management Fee	60,175	62,019	1,844	3.06%	
Property Insurance	6,041	6,223	182	3.01%	[4]
Sub-total Operating Expenses	331,174	341,152	9,978	3.01%	
Fixed Expenses					
General Service Charge	27,375	27,375	-	0%	[3]
Sub-total Fixed Expenses	27,375	27,375	-	0%	
TOTAL EXPENSE	358,549	368,527	9,978	2.78%	
Revenue Over/(Under) Expense	\$ 238,873	\$ 232,752	\$ (6,121)	-2.56%	[5]

Notes:

- [1] Revenue is based on current residents and the proposed rates listed on the next page.
 [2] Based on FY 2019 actuals
 [3] Per FY 2020 Auxiliary Guidelines.
 [4] Property Insurance & COCM Liability Insurance
 [5] 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 2020

		New Resident Monthly Per Bed Rate			
Unit Type	# of Beds	FY 2019	FY 2020	\$ Increase	% Increase
One Bedroom					
10 Months	30	\$ 652	\$ 680	\$ 28	4.3%
12 Months	52	\$ 610	\$ 640	\$ 30	4.9%
Full Unit					
12 Months	10	\$ 1,050	\$ 1,115	\$ 65	6.2%

**FALCON LANDING II
BUDGET FOR FY 2020
(Fund: 25000 / DEPT: 725600)**

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
Rental Income	\$ 40,800	\$ 41,664	\$ 864	2.1%	[1]
Utility Payments	4,445	4,445	-	0.0%	[2]
TOTAL REVENUE	45,245	46,109	864	1.9%	
<u>EXPENSE:</u>					
Operating Expenses					
Rental Expense	1,126	1,160	34	3.0%	
Utilities	4,445	4,579	134	3.0%	[3]
Cleaning	1,353	1,394	41	3.0%	
Common Areas	1,093	1,126	33	3.0%	
Repairs & Maintenance	10,928	11,256	328	3.0%	
Landscape & Snow Removal	2,733	2,815	82	3.0%	
Administrative & Office Expense	438	452	14	3.2%	
Management Fee	10,173	10,188	15	0.1%	[4]
Property Insurance	1,020	1,051	31	3.0%	
Sub-total Operating Expenses	33,309	34,021	712	2.1%	
Fixed Expenses					
General Service Charge	1,292	1,292	-	0%	[5]
Sub-total Fixed Expenses	1,292	1,292	-	0%	
TOTAL EXPENSE	34,601	35,313	712	2.1%	
Revenue Over/(Under) Expense	\$ 10,644	\$ 10,796	\$ 152	1.4%	

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 2020 Auxiliary Budget Guidelines.

Falcon Landing II
Assumptions / Input

FY 2020
Gross Potential Rent Budget

UNIT TYPE	# OF UNITS	MONTHLY RENT PER BED	LEASE TERM	GROSS POTENTIAL RENT
Unit 1	1	\$ 618.00	12	\$ 7,416
Unit 2	1	\$ 618.00	12	7,416
Unit 3	1	\$ 618.00	12	7,416
Unit 4	1	\$ 618.00	12	7,416
Unit 5	1	\$ 1,000.00	12	12,000
Totals	5			\$ 41,664

UNIT TYPE	Monthly Per Bed Rate			
	FY 2019	FY 2020	\$ Increase	% Increase
Unit 1	\$ 600.00	\$ 618.00	\$ 18.00	3.0%
Unit 2	\$ 600.00	\$ 618.00	\$ 18.00	3.0%
Unit 3	\$ 600.00	\$ 618.00	\$ 18.00	3.0%
Unit 4	\$ 600.00	\$ 618.00	\$ 18.00	3.0%
Unit 5	\$ 1,000.00	\$ 1,000.00	-	0.0%

Stroh Center
BUDGET FOR FY 2020
(Fund: 21900 / DEPT: 718500)

	FY 2019 APPROVED BUDGET	FY 2020 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Facility Fee	\$ 1,700,000	\$ 1,700,000	\$ -	0.00%	[1]
Operational Income	821,553	802,275	(19,278)	-2.35%	[2]
Facility Income	40,500		(40,500)	-100.00%	[3]
Other Income	4,000	4,000	0	0.00%	
TOTAL REVENUE	2,566,053	2,506,275	(59,778)	-2.33%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	79,427	84,558	5,131	6.46%	
Graduate Assistants	10,000	10,000	-	0.00%	
Student / Temporary	127,500	97,000	(30,500)	-23.92%	[4]
Wage / Compensation Pool	2,145	2,283	138	6.43%	[5]
Sub-total Salaries & Wages	219,072	193,841	(25,231)	(11.52%)	
Employee Benefits	32,917	33,950	1,033	3.14%	
Sub-total Salaries, Wages and Benefits	251,989	227,791	(24,198)	(9.60%)	
Operating Expenses					
Supplies	47,200	28,200	(19,000)	(40.25%)	[6]
Travel	7,000	17,000	10,000	142.86%	[6]
Information and Communication	14,500	14,200	(300)	-2.07%	
Repairs and Maintenance	177,209	222,716	45,507	25.68%	[6]
Equipment	132,052	68,000	(64,052)	(48.51%)	[6]
Utilities	163,000	206,200	43,200	26.50%	[6]
Sub-total Operating Expenses	540,961	556,316	15,355	2.84%	
Fixed Expenses					
General Service Charge	64,363	64,363	-	0.00%	[1]
Debt Service	1,700,000	1,700,000	-	0.00%	[1]
Insurance/Other	8,740	8,556	(184)	-2.11%	[1]
Sub-total Fixed Expenses	1,773,103	1,772,919	(184)	-0.01%	
TOTAL EXPENSE	2,566,053	2,557,026	(9,027)	-0.35%	
Revenue Over/(Under) Expense	<u>\$ 0</u>	<u>\$ (50,751)</u>	<u>\$ (50,751)</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] Falcon Team Store closed in FY 2019.
- [4] Re-allocation of 2 stipends previously charged to Stroh, as well as a reduction in Student wages based on actual expense.
- [5] Wage Compensation Pool of 2%.
- [6] Based on prior year actual expense.