

BGSU FY 2021 Proposed Budgets

BGSU FY 2021 Proposed Budgets

**Educational & General Budgets
(Bowling Green &
Firelands Campus)**

**General Fee & Related
Auxiliary Budgets**


**Residence & Dining
Hall Budgets**

**Miscellaneous
Auxiliary Budgets**

**Office of Finance &
Administration
June 2020**

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PROPOSED FY 2021
INSTRUCTIONAL,
GENERAL, AND SPECIAL
FEE REVISIONS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2020

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BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 26, 2020
Background Information for Resolution 2020

Fiscal Year 2021 Instructional and General 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 2019 (effective for FY 2020) 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 36-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. Therefore, effective in FY 2021, new incoming full-time freshman to the BG campus will be members of Cohort 3 while new incoming full-time freshmen to the Firelands campus will be members of Fire-Cohort 2.

As a reminder, undergraduate students attending BGSU prior to the creation of the Falcon Tuition Guarantee Plan are categorized as "continuing" students as are all part-time students, and all undergraduates enrolled in a Distance & Extended Campus program or an eCampus program. We expect approximately 3,300 full time, 4th and 5th year senior students remain in the "continuing" group for the fall 2020 semester.

The state of Ohio's biennial budget (H.B. 166) for FY 2020-FY 2021 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, are subject to the approval of the Chancellor of Higher Education.

Given the economic challenges facing the state of Ohio as a result of COVID-19, the Governor announced a reduction to FY 2020 state share of instruction (SSI) for all colleges and universities in April of 2020. The announced reduction was effective during FY 2020 and totaled approximately \$3.1 million for BGSU (both campuses).

While no additional official announcements have been made regarding SSI for FY 2021, we have been notified to expect a substantial reduction which we are currently estimating to be in excess of \$14 million (both campuses).

For these reasons, the following proposed changes to tuition and general fees are recommended for the Bowling Green and Firelands campuses.

Fiscal Year 2021 Proposed Changes 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 \$8.70/credit hour; \$104.40 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 \$5,401.20 in FY 2020 to \$5,505.60 in FY 2021, an increase of \$104.40.

The annual, incremental revenue to the Bowling Green campus to be generated by a two percent increase is \$842,000. As stated previously, this increase will affect approximately 3,300 full time, 4th and 5th year students as well as any part-time, eCampus or Distance & Extended Campus undergraduate students.

The Falcon Tuition Guarantee Program was established for the Bowling Green Campus in the fall of 2018 (Cohort 1) and the tuition and fee rates approved by the Board of Trustees are guaranteed and will not increase again for Cohort 1 for four years. Likewise the rates approved for Cohort 2 (FY 2020) are also guaranteed and will not increase for four years.

For subsequent cohorts, current law permits a university to increase tuition and general fees by the average rate of the consumer price index (CPI) for the previous 36-month period plus any additional amount the General Assembly authorizes for the applicable fiscal year. For FY 2021, the prior 36 month average CPI average (as determined by the Ohio

Department of Higher Education) was 2.1 percent and as noted above, the additional increase permitted under the proposed bill is 2.0 percent resulting in a combined total increase of 4.1 percent. Therefore, the following increase is proposed for the fall 2020 Cohort 3:

- An increase of 4.1 percent to in-state, undergraduate instructional and general fees (2.0 percent as permitted by the General Assembly + 2.1 percent 36 month average CPI = 4.1 percent; this equates to an increase of \$19.84/credit hour; \$238.08 for full-time).

This rate increase would provide annual, incremental revenue of \$1.5 million to the Bowling Green campus for the fall 2020 Cohort 3.

FY 2021 Proposed Changes 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 \$4.19/credit hour; an increase of \$50.28 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 \$2,514.72 in FY 2020 to \$2,565.00 in FY 2021, an increase of \$50.28/semester.

The annual incremental revenue for Firelands campus expected to be generated by a two percent increase is \$169,000.

The following increase is proposed for the BGSU Firelands Falcon Tuition Guarantee Program (i.e., full time, 4-year degree seeking students) in Cohort 2:

- An increase of 4.1 percent for in-state, undergraduate instructional and general fee rates (2.0 percent as permitted by the General Assembly + 2.1 percent 36 month average CPI = 4.1 percent; this equates to an increase of \$8.92/credit hour; \$107.04 increase for full-time).

The incremental tuition and general fee revenue expected from this increase for the Firelands Campus is approximately \$59,000.

Schedule 1 (pages 5-15) contains the current FY 2020 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 2021 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 dropped to the 6th position from the prior year.

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

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 for the Bowling Green and Firelands campuses for Fiscal Year 2021 (fall semester), be approved by the Board of Trustees and implemented as presented.

Timetable and Action Required

Approval by the Board of Trustees is requested at its June 26, 2020 meeting.

Bowling Green State University
FY 2020 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	\$ 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

Bowling Green Campus Tuition / Fees Undergraduate Distance and Extended Campus						
Credit hours	Instructional Fee	General Fee	Total Fees		Non Resident Fee	Total Fees Non Resident
			Ohio 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		Non Resident Fee	Total Fees Non Resident
			Ohio 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

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

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

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**

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

Bowling Green Campus Tuition / Fees						
Undergraduate Distance and Extended Campus Winter Session						
Credit hours	Instructional Fee		Total Fees Ohio Resident		Non Resident Fee	Total Fees Non Resident
		General Fee				
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		Total Fees Ohio Resident		Non Resident Fee	Total Fees Non Resident
		General Fee				
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

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

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

Rates are locked until Spring of 2023

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

Rates are locked until Spring of 2023

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.

Bowling Green State University
FY 2021 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	\$ 394.30	\$ 64.50	\$ 458.80	\$ 332.85	\$ 791.65	
2	788.60	129.00	917.60	665.70	1,583.30	
3	1,182.90	193.50	1,376.40	998.55	2,374.95	
4	1,577.20	258.00	1,835.20	1,331.40	3,166.60	
5	1,971.50	322.50	2,294.00	1,664.25	3,958.25	
6	2,365.80	387.00	2,752.80	1,997.10	4,749.90	
7	2,760.10	451.50	3,211.60	2,329.95	5,541.55	
8	3,154.40	516.00	3,670.40	2,662.80	6,333.20	
9	3,548.70	580.50	4,129.20	2,995.65	7,124.85	
10	3,943.00	645.00	4,588.00	3,328.50	7,916.50	
11	4,337.30	709.50	5,046.80	3,661.35	8,708.15	
12-18	4,731.60	774.00	5,505.60	3,994.20	9,499.80	
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 2021 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	\$ 394.30	\$ 15.61	\$ 409.91	\$ 11.00	\$ 420.91	
2	788.60	31.21	819.81	22.00	841.81	
3	1,182.90	46.82	1,229.72	33.00	1,262.72	
4	1,577.20	62.42	1,639.62	44.00	1,683.62	
5	1,971.50	78.03	2,049.53	55.00	2,104.53	
6	2,365.80	93.64	2,459.44	66.00	2,525.44	
7	2,760.10	109.24	2,869.34	77.00	2,946.34	
8	3,154.40	124.85	3,279.25	88.00	3,367.25	
9	3,548.70	140.45	3,689.15	99.00	3,788.15	
10	3,943.00	156.06	4,099.06	110.00	4,209.06	
11	4,337.30	171.67	4,508.97	121.00	4,629.97	
12-18	4,731.60	187.27	4,918.87	132.00	5,050.87	
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 2021 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 +						
*Tuition and fees as provided for per agreement with the University of Toledo. FY2021 Tuition and fees are contingent upon University of Toledo Board approval.						
Electronic Text and Reference Book fee is increasing from \$220 per semester to \$233						

Bowling Green State University
FY 2021 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	\$ 204.00	\$ 9.75	\$ 213.75	\$ 332.85	\$ 546.60	
2	408.00	19.50	427.50	665.70	1,093.20	
3	612.00	29.25	641.25	998.55	1,639.80	
4	816.00	39.00	855.00	1,331.40	2,186.40	
5	1,020.00	48.75	1,068.75	1,664.25	2,733.00	
6	1,224.00	58.50	1,282.50	1,997.10	3,279.60	
7	1,428.00	68.25	1,496.25	2,329.95	3,826.20	
8	1,632.00	78.00	1,710.00	2,662.80	4,372.80	
9	1,836.00	87.75	1,923.75	2,995.65	4,919.40	
10	2,040.00	97.50	2,137.50	3,328.50	5,466.00	
11	2,244.00	107.25	2,351.25	3,661.35	6,012.60	
12-18	2,448.00	117.00	2,565.00	3,994.20	6,559.20	
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 2021 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	\$ 204.00	\$ 9.75	\$ 213.75	\$ 11.00	\$ 224.75	
2	408.00	19.50	427.50	22.00	449.50	
3	612.00	29.25	641.25	33.00	674.25	
4	816.00	39.00	855.00	44.00	899.00	
5	1,020.00	48.75	1,068.75	55.00	1,123.75	
6	1,224.00	58.50	1,282.50	66.00	1,348.50	
7	1,428.00	68.25	1,496.25	77.00	1,573.25	
8	1,632.00	78.00	1,710.00	88.00	1,798.00	
9	1,836.00	87.75	1,923.75	99.00	2,022.75	
10	2,040.00	97.50	2,137.50	110.00	2,247.50	
11	2,244.00	107.25	2,351.25	121.00	2,472.25	
12-18	2,448.00	117.00	2,565.00	132.00	2,697.00	
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 2021 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	\$ 394.30	\$ 15.61	\$ 409.91	\$ 332.85	\$ 742.76	
2	788.60	31.21	819.81	665.70	1,485.51	
3	1,182.90	46.82	1,229.72	998.55	2,228.27	
4	1,577.20	62.42	1,639.62	1,331.40	2,971.02	
5	1,971.50	78.03	2,049.53	1,664.25	3,713.78	
6	2,365.80	93.64	2,459.44	1,997.10	4,456.54	
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 2021 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	\$ 394.30	\$ 15.61	\$ 409.91	\$ 11.00	\$ 420.91	
2	788.60	31.21	819.81	22.00	841.81	
3	1,182.90	46.82	1,229.72	33.00	1,262.72	
4	1,577.20	62.42	1,639.62	44.00	1,683.62	
5	1,971.50	78.03	2,049.53	55.00	2,104.53	
6	2,365.80	93.64	2,459.44	66.00	2,525.44	
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 2021 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	\$ 204.00	\$ 9.75	\$ 213.75	\$ 332.85	\$ 546.60	
2	408.00	19.50	427.50	665.70	1,093.20	
3	612.00	29.25	641.25	998.55	1,639.80	
4	816.00	39.00	855.00	1,331.40	2,186.40	
5	1,020.00	48.75	1,068.75	1,664.25	2,733.00	
6	1,224.00	58.50	1,282.50	1,997.10	3,279.60	
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 2021 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	\$ 15.61	\$ 351.10	\$ 332.85	\$ 683.95	
2	670.98	31.21	702.19	665.70	1,367.89	
3	1,006.47	46.82	1,053.29	998.55	2,051.84	
4	1,341.96	62.42	1,404.38	1,331.40	2,735.78	
5	1,677.45	78.03	1,755.48	1,664.25	3,419.73	
6	2,012.94	93.64	2,106.58	1,997.10	4,103.68	
A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director.						
*Tuition and fees as provided for per agreement with the University of Toledo. FY2021 Tuition and fees are contingent upon University of Toledo Board approval.						

Bowling Green State University
FY 2021 - Tuition Guarantee Fall 2020 Cohort 3

Assumes 4.1% 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	\$ 432.60	\$ 71.10	\$ 503.70	\$ 332.85	\$ 836.55
2	865.20	142.20	1,007.40	665.70	1,673.10
3	1,297.80	213.30	1,511.10	998.55	2,509.65
4	1,730.40	284.40	2,014.80	1,331.40	3,346.20
5	2,163.00	355.50	2,518.50	1,664.25	4,182.75
6	2,595.60	426.60	3,022.20	1,997.10	5,019.30
7	3,028.20	497.70	3,525.90	2,329.95	5,855.85
8	3,460.80	568.80	4,029.60	2,662.80	6,692.40
9	3,893.40	639.90	4,533.30	2,995.65	7,528.95
10	4,326.00	711.00	5,037.00	3,328.50	8,365.50
11	4,758.60	782.10	5,540.70	3,661.35	9,202.05
12-18	5,191.20	853.20	6,044.40	3,994.20	10,038.60
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	\$ 432.60	\$ 16.10	\$ 448.70	\$ 332.85	\$ 781.55
2	865.20	32.20	897.40	665.70	1,563.10
3	1,297.80	48.30	1,346.10	998.55	2,344.65
4	1,730.40	64.40	1,794.80	1,331.40	3,126.20
5	2,163.00	80.50	2,243.50	1,664.25	3,907.75
6	2,595.60	96.60	2,692.20	1,997.10	4,689.30
A maximum of 6 credit hours allowed unless approved through the Program Coordinator or Chair/Director.					

Bowling Green State University
FY 2021 - Tuition Guarantee Fall 2020 Cohort 2

Assumes 4.1% Tuition and General Fee Increase for Undergraduate In-state Only

Firelands Campus Tuition / Fees						
Undergraduate						
Credit hours	Instructional Fee		Total Fees		Non Resident Fee	Total Fees Non Resident
		General Fee	Ohio Resident			
1	\$ 216.39	\$ 10.31	\$ 226.70	\$ 332.85	\$ 559.55	
2	432.78	20.62	453.40	665.70	1,119.10	
3	649.17	30.93	680.10	998.55	1,678.65	
4	865.56	41.24	906.80	1,331.40	2,238.20	
5	1,081.95	51.55	1,133.50	1,664.25	2,797.75	
6	1,298.34	61.86	1,360.20	1,997.10	3,357.30	
7	1,514.73	72.17	1,586.90	2,329.95	3,916.85	
8	1,731.12	82.48	1,813.60	2,662.80	4,476.40	
9	1,947.51	92.79	2,040.30	2,995.65	5,035.95	
10	2,163.90	103.10	2,267.00	3,328.50	5,595.50	
11	2,380.29	113.41	2,493.70	3,661.35	6,155.05	
12-18	2,596.68	123.72	2,720.40	3,994.20	6,714.60	

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		Total Fees		Non Resident Fee	Total Fees Non Resident
		General Fee	Ohio Resident			
1	\$ 216.39	\$ 10.31	\$ 226.70	\$ 332.85	\$ 559.55	
2	432.78	20.62	453.40	665.70	1,119.10	
3	649.17	30.93	680.10	998.55	1,678.65	
4	865.56	41.24	906.80	1,331.40	2,238.20	
5	1,081.95	51.55	1,133.50	1,664.25	2,797.75	
6	1,298.34	61.86	1,360.20	1,997.10	3,357.30	

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Proposed FY 2021	\$ Increase	% Increase
1	Miami University	\$13,533	\$13,926	\$14,107	\$14,316	\$14,847	\$15,144	\$297	2.0%
2	Ohio University	\$11,548	\$11,744	\$11,896	\$12,192	\$12,612	\$12,612	\$0	0.0%
3	Cleveland State University	\$9,636	\$9,708	\$9,708	\$10,231	\$12,074	\$12,569	\$495	4.1%
4	University of Cincinnati	\$11,000	\$11,000	\$11,000	\$11,000	\$11,660	\$12,138	\$478	4.1%
5	University of Akron	\$9,920	\$9,920	\$9,920	\$11,463	\$11,635	\$12,112	\$477	4.1%
6	BGSU	\$10,590	\$10,590	\$10,590	\$11,220	\$11,613	\$12,089	\$476	4.1%
7	Kent State University	\$10,012	\$10,012	\$10,012	\$10,612	\$11,131	\$11,587	\$456	4.1%
8	Ohio State University	\$10,037	\$10,037	\$10,591	\$10,726	\$11,084	\$11,538	\$454	4.1%
9	Wright State University	\$8,730	\$8,730	\$8,730	\$9,254	\$10,837	\$11,270	\$433	4.0%
10	University of Toledo	\$9,242	\$9,242	\$9,242	\$9,795	\$10,514	\$10,945	\$431	4.1%
11	Youngstown State University	\$8,317	\$8,317	\$8,317	\$8,899	\$9,211	\$9,589	\$378	4.1%
12	Shawnee State University	\$7,364	\$7,364	\$7,364	\$8,355	\$9,066	\$9,438	\$372	4.1%
13	Central State University	\$6,246	\$6,246	\$6,246	\$6,346	\$6,726	\$6,867	\$141	2.1%

Purpose: This schedule provides Total In-State Undergraduate Tuition and General Fee comparison for all 4 year Ohio schools.
All other schools reflect increases per recent IUC informal survey.

Sorted by FY 2021 In-State Tuition & General Fee Proposed Cost

Source: University Websites

Fiscal Year 2021 Proposed TOTAL COST

All Other Schools Estimated 3.0% Increase in Room & Board

No.	Four-Year Public Colleges	FY 2020		FY 2021							% Increase 2020 to 2021
		Total Cost	Tuition	General Fee	Total Tuition & Fees	Housing	Meals	Room & Board	Proposed Total Cost	\$ Increase 2020 to 2021	
1	Miami University	\$28,971	\$13,136	\$2,007	\$15,144	\$8,170	\$6,378	\$14,548	\$29,692	\$721	2.5%
2	Ohio University	\$25,944	\$11,044	\$1,568	\$12,612	\$7,527	\$6,205	\$13,732	\$26,344	\$400	1.5%
3	Ohio State University	\$23,792	\$10,615	\$923	\$11,538	\$8,918	\$4,172	\$13,089	\$24,627	\$836	3.5%
4	University of Cincinnati	\$23,328	\$10,391	\$1,747	\$12,138	\$7,062	\$4,956	\$12,018	\$24,156	\$828	3.5%
5	Cleveland State University	\$23,036	\$11,185	\$1,384	\$12,569	\$7,709	\$3,582	\$11,291	\$23,860	\$824	3.6%
6	University of Toledo	\$22,984	\$9,196	\$1,749	\$10,945	\$8,477	\$4,367	\$12,844	\$23,789	\$805	3.5%
7	University of Akron	\$22,855	\$9,734	\$2,378	\$12,112	\$7,488	\$4,069	\$11,557	\$23,669	\$814	3.6%
8	Kent State University	\$22,837	\$9,647	\$1,941	\$11,587	\$7,511	\$4,546	\$12,057	\$23,644	\$807	3.5%
9	BGSU	\$21,057	\$10,382	\$1,706	\$12,089	\$6,050	\$3,612	\$9,662	\$21,751	\$694	3.3%
10	Wright State University	\$20,403	\$9,961	\$1,309	\$11,270	\$5,859	\$3,994	\$9,853	\$21,123	\$720	3.5%
11	Shawnee State University	\$19,928	\$7,485	\$1,953	\$9,438	\$6,800	\$4,388	\$11,188	\$20,626	\$698	3.5%
12	Youngstown State University	\$18,911	\$7,401	\$2,188	\$9,588	\$6,109	\$3,882	\$9,991	\$19,579	\$669	3.5%
13	Central State University	\$17,206	\$4,235	\$2,632	\$6,867	\$5,768	\$5,026	\$10,794	\$17,662	\$456	2.6%

BGSU Assumptions:

BGSU Room & Board - 3.0% increase over FY 2020 rates
 BGSU Tuition & General Fees - assumes 4.1% increase for Tuition Guarantee Cohort.

Other Schools Assumptions:

Tuition and General Fee increases per recent IUC informal survey
 FY 2021 Room and Board Rates estimated at a 3% increase.

FY 2020 Annual	FY 2021 Annual	Inc.	%
\$5,890	\$6,050	\$160	2.6%
\$3,490	\$3,612	\$122	3.5%
Total Room & Board		\$282	3.0%

Represents FY 2021 Proposed Rates:
 Room Revenue based on 2.6% increase
 UDS based on 3.5% increase

Sorted by Proposed FY 2021 Total In-State Cost

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 26, 2020
Resolution 2020

BOARD OF TRUSTEES

Approval of Fiscal Year 2021 Instructional and General 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 permitted an increase of 2.0 percent to in-state, undergraduate instructional and general fees; and

WHEREAS, the state of Ohio's biennial budget (H.B. 166) for Fiscal Year 2020 and FY2021 permits a university to increase tuition and general fees for the incoming cohort of the Tuition Guarantee Program by the average rate of the consumer price index (CPI) for the previous 36-month period (2.1 percent) plus any additional amount the General Assembly authorizes (2.0 percent).

WHEREAS, the University experienced a reduction in state support during FY 2020 of slightly more than \$3 million and is tentatively expecting a decrease of almost \$14 million in support from State Share of Instruction for Fiscal Year 2021; and

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

NOW, THEREFORE BE IT RESOLVED, that the Bowling Green State University Board of Trustees hereby approves the proposed instructional and general fee schedules, for the Bowling Green and Firelands campuses for Fiscal Year 2021 (effective fall 2020 semester) as presented and more completely described in the background to the resolution.

(ROLL CALL VOTE)

Action_____

Date of Action_____

For the Board of Trustees_____



PROPOSED FY 2021
BOWLING GREEN &
FIRELANDS CAMPUS
BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2020

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 26, 2020
Background Information for Resolution 2020

Fiscal Year 2021 Budgets – Bowling Green and Firelands Campuses

Ohio's slowly rebounding economy continued showing signs of improvement throughout the fall of 2019 and into early spring of 2020. On March 9, 2020, Ohio Governor Mike DeWine declared a State of Emergency after three people tested positive for coronavirus (COVID-19) in Ohio. On March 13, 2020, Governor DeWine issued an executive order declaring a state of emergency followed by a series of announcements from Ohio Public Health Director, Dr. Amy Acton, including limiting mass gatherings, closing K-12 schools, closing adult and child care service facilities, and ordering a "shelter in place" effective March 22, 2020. BGSU moved to "remote" learning beginning March 23, 2020.

Almost immediately, states and governors across the country took similar actions and began shutting down nearly all regular, daily activities. The impact to Ohio, the nation's economy, to businesses large and small, and to employment was immediate.

At the end of February 2020, Ohio's unemployment stood at 4.1 percent. By the end of April 2020, Ohio's unemployment had jumped to a post-war record high of 14.7 percent compared to 4.4 percent at the end of April, 2019 (comparable to 4.4 percent reported in April, 2018). The national unemployment rate also rose to 14.7 percent by the end of April 2020.

As of the writing of this background, the United States had confirmed more than 1.8 million cases of COVID-19 with nearly 107,000 resulting in deaths. Ohio had more than 36,000 confirmed cases and 2,300 deaths. As reported in the May 11, 2020 monthly financial report distributed by Ohio's Office of Budget and Management, it is too soon to say with any certainty what national GDP contraction will be for the second calendar quarter of 2020 but it will be "unprecedented." There is hope that the national and state economy will begin to grow again in the third and fourth quarters of calendar year 2020.

On May 5, 2020, Governor DeWine publically announced state budget cuts of \$775 million for the remainder of FY 2020; BGSU's state share of instruction (SSI) reduction for the year ending June 30, 2020 is approximately \$3.1 million. No public announcements have yet been made regarding the amount of SSI reduction to expect in FY 2021 although it is expected to be significant.

Background

The following narrative describes the detailed budgets contained in the ***BGSU FY 2021 Proposed Budget Book***. Please refer to the pages contained in the FY 2021 budget book under the applicable tab as you read through the following discussion.

Executive Summary Tab (All Funds Budget Summary)

Significant Changes Expected in FY 2021 vs. FY 2020 (see page 2 of 4 with explanatory comments below describing the \$ and/or % changes):

1. BGSU (combined campuses) expects a significant decrease in State Share of Instruction (SSI). Based on initial projections provided by the Ohio Department of Higher Education (ODHE) and with guidance from the Inter-University Council, BGSU is projecting a loss of \$14.2 million (-17.7 percent) in FY 2021.

This decrease reflects an anticipated reduction in the State pool (BGSU's anticipated reduction of approximately \$16.5 million) offset favorably by \$2.3 million reflecting BGSU's continued performance in successful course completion and degrees granted relative to peers.

2. BGSU (combined campuses) expects an overall decrease of \$13.4 million (-6.3 percent) of tuition, non-resident fees, and general fee revenue over the prior year. The revenue decrease is due to an anticipated overall enrollment decline of 5 percent (170 headcount for full-time freshman on the Bowling Green Campus) and a 7 percent enrollment decline for all other student groups. See detailed explanations and a revenue roll-forward later in this background.
3. In total from all sources, the combined BGSU campuses are expecting a decrease of \$31.8 million (-7.4 percent) in funds available (revenue) over the prior year from all funds.
4. Operating expenditures are expected to decrease by approximately \$30.0 million or -8.3 percent. The most significant decrease occurs in salary/wages and benefit costs, with expected reductions of \$17.7 million. This includes planned savings from employee position abolishment or contract non-renewals, and attrition due to resignations and retirements. Additionally, all non-represented employees will be subject to planned furloughs ranging from 4 days to 20 days (tiered by compensation levels) during FY 2021. Fringe benefits reflect associated adjustments.

5. Other major operating expense reductions including supplies, travel, utilities, equipment and consulting reflect planned reductions of \$12.5 million (-8.9 percent).
6. In total, the combined BGSU campuses are expecting a decrease in total funds applied (expenditures) of \$32.2 million (-7.6 percent).

Introduction

The University’s unrestricted operating budgets are called “educational and general” budgets, or abbreviated as “E & G” budgets. Each campus functions under a separate, stand-alone E & G budget which reflects the respective revenues and expenses expected for each campus. The E & G budget provides support for all academic, administrative and general support departments (e.g., Department of English, Biology, Dean’s office, Library, Payroll, Purchasing, Provost office, etc.) 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 \$62.3 million in expected State Share of Instruction (SSI) support in FY 2021 compared to \$75.6 million in FY 20. [It’s worth noting that had conditions continued as they were in late February 2020 prior to the COVID-19 pandemic, the BG campus would have expected to receive \$77.9 million in SSI for FY 2021.] The SSI estimate is projected by the Ohio Department of Higher Education and is based on an expected decrease in the overall pool of state funding and an expected increase in BGSU’s proportional share reflecting our improving performance (course completion and degrees granted) relative to peers.

Total instructional tuition and fees (undergraduate and graduate) of \$191.2 million are expected to decrease over prior year by \$12.8 million (-6.3 percent). Below is an analysis displaying all the detailed changes totaling \$12,845,124 that occurred from FY 2020 budgeted tuition/fees revenue of \$204,083,665 to the FY 2021 budgeted tuition/fees revenue of \$191,238,541 for the Instruction Fee-Undergraduate and Graduate tuition, Non-resident fees, and General fees:

Instructional Fees - Undergraduate:

• Adjust FY 2021 budget to reflect FY 2020 actual tuition*	(\$ 724,000)
• Impact of tuition rate increases and improving retention	2,325,000
• Adjust for projected decrease in volume**	<u>(8,663,000)</u>
Incremental Reduction in Instructional Fee Revenue - UG	(\$ 7,062,000)

Instructional Fees – Graduate:

- Adjust FY 2021 budget to reflect FY 2020 actual tuition* (\$ 885,000)

Non-resident Fees:

- Adjust FY 2021 budget to reflect FY 2020 actual fees* (\$ 1,672,000)
- Anticipated reductions in student volume (750,000)

Incremental Reduction in Non-resident Fees: (\$ 2,422,000)

General fees:

- Anticipated reductions in student volume (\$2,475,000)

Total Instructional Tuition and Fees – FY2021 Reduction (\$12,845,000)

* This adjustment is necessary as a first step to right-size last year’s budget to match last year’s actual revenue. Said another way, we must first address last year’s budget to actual negative variance before any changes in tuition rates or enrollment volume are made.

**Assumes reduction of 5% in new freshman enrollment (170 headcount) and a 7% enrollment reduction for all other undergraduate student groups.

Note: As presented in the background for FY 2021 proposed tuition/fee increases, the FY 2021 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 4.1 percent for in-state, undergraduate instructional and general fees (consisting of the permitted proposed General Assembly 2.0 percent increase, and 2.1 percent for the average 36-month rate of inflation as measured by the Consumer Price Index) for Cohort 3 of the Falcon Tuition Guarantee Plan.

The decrease in “Other Income” of \$695K represents adjustments based on prior year and anticipated enrollment declines.

Transfers-In increased modestly (\$324K) primarily attributable to review of general service charge resulting in related adjustments.

Overall, total resources available for FY 2021 as compared to FY 2020 are expected to decrease by \$26.5 million or -8.7 percent.

Funds Applied – Expenditures: Bowling Green Campus

Based on an expected decrease of \$26.5 million in E & G revenue, significant expenditure reductions are necessary in order to achieve a balanced budget. Reducing permanent expenditures by \$26.5 million in such a short period of time is very difficult as the majority of the University’s E & G budget supports employee salaries, wages and benefits.

In order to accomplish this difficult task, the University sought to achieve permanent expense reductions in FY 2021 roughly based on the portion of the lost revenue assumed to be permanent (i.e., SSI); the University then sought to achieve one time (temporary) expense reductions in FY 2021 based on the portion of lost revenue expected to be temporary (i.e., enrollment declines).

It's important to note that the \$26.5 million of expense reductions required to achieve a balanced budget in FY 2021 include \$13.9 million of permanent, base budget reductions and \$12.6 of temporary (one time) budget reductions. The permanent budget reductions were primarily achieved by eliminating or abolishing filled and unfilled positions (and associated benefits). The temporary (one time) budget reductions were primarily achieved by a tiered furlough of staff and faculty administrators and temporary reductions of University-wide operating budget lines for travel, supplies, purchased utilities, equipment/library/miscellaneous, and operating contingency.

Therefore, enrollment must recover sufficiently in FY 2022, or additional permanent expenses must be reduced in FY 2022, or some combination of both must occur, to achieve a permanent, balanced budget in FY 2022.

Funding priorities in FY 2021 are as follows:

The approved Collective Bargaining Agreement with the BGSU-FA calls for a 3.3 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 0.29 percent and a 0.37 percent market pool (Provost directed) have also been provided. Reductions for certain non-tenure track faculty (one to three years of service) and attrition due to resignations and retirements are reflected in the proposed budget, including associated adjustments for fringe benefits.

Staffing reductions and planned furloughs for FY 2021 for all other non-faculty classifications, including associated adjustments for fringe benefits are also reflected.

Operating expenses reflect an overall decrease of \$23.3 million or -8.6% in FY 2021. Approximately \$15.7 million or 68 percent of this decrease is directly related to salary/wages and benefit cost reductions discussed above. An additional \$7.5 million or 32 percent of the decrease represents planned reductions in other major operating expenses including supplies, travel, utilities, and equipment and consulting due to the overall anticipated reductions in SSI and enrollment.

The decreases in Transfers Out to Other Funds of \$2.0 million (-6.0 percent) and operating contingency of \$1.3 million (-53.5 percent) are due to internal reallocations for budgeted debt service, general fees and renewals and replacements.

See *BGSU FY 2021 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 an estimated \$3.5 million in SSI in FY 2021, representing a reduction of \$876 thousand compared to FY 2020. This reduction is due to the projected SSI decrease as discussed above.

The most important contributor to planned enrollment in FY 2021 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. Enrollment in the Pathway Program for fall 2021 remains strong with a projected increase of 35 FTE.

Total instructional tuition and fee revenue is expected to decrease by \$606 thousand (-7.4 percent). This reflects an overall anticipated enrollment decrease of approximately 7 percent.

Note: As presented in the background for FY 2021 proposed Firelands tuition/fee increases, the FY 2021 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 Firelands Falcon Tuition Guarantee Plan) and an increase of 4.1 percent for in-state, undergraduate instructional and general fees (consisting of the permitted proposed General Assembly 2.0 percent increase, and 2.1 percent for the average 36-month

rate of inflation as measured by the Consumer Price Index) for Cohort 2 of the Firelands Falcon Tuition Guarantee Plan.

Overall, total resources available at Firelands for FY 2021 as compared to FY 2020 are expected to decrease by \$1.5 million or -11.9 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 3.3 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 0.29 percent and a 0.37 percent market pool (Provost directed) have also been provided. Reductions for certain non-tenure track faculty (one to three years of service) and attrition due to resignations and retirements are reflected in the proposed budget, including associated adjustments for fringe benefits.

Also consistent with the Bowling Green Campus, staffing reductions and planned furloughs for FY 2021 for all other non-faculty classifications, including associated adjustments for fringe benefits are also reflected.

Other operating expenses reflect planned reductions in supplies, travel, and equipment and consulting due to the overall anticipated reductions in SSI and enrollment

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

Alternatives and Consequences

A 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 2021.

Timetable and Action Required

Approval by the Board of Trustees is requested at its June 26, 2020 meeting.

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 26, 2020
Resolution 2020

BOARD OF TRUSTEES

Approval of Fiscal Year 2021 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 2021 of \$62.3 million (\$13.3 million or 17.6 percent decrease in funding over prior year) for the Bowling Green Campus; and \$3.5 million (\$876 thousand or 20 percent decrease in funding over prior year) for the Firelands Campus; and

WHEREAS, the Bowling Green E & G Budget provides \$191.2 million from total tuition and general fees (\$12.8 million or 6.3 percent decrease over prior year) reflecting anticipated enrollment reductions, partially offset by the anticipated impact of the Falcon Tuition Guarantee Plan related tuition increase, and the increase for continuing students (not included in a Falcon Tuition Guarantee Plan); and

WHEREAS, the Firelands E & G Budget reflects \$7.6 million from total tuition and general fees (\$606 thousand or 7.4 percent decrease over prior year) reflecting anticipated enrollment reductions, partially offset by the anticipated impact of the Falcon Tuition Guarantee Plan related tuition increase, and the increase for continuing students;

WHEREAS, both campus budgets include faculty merit compensation pools, promotion/tenure, a market adjustment pool, and associated benefit adjustments, staffing reductions, furloughs, and associated benefit adjustments for classified and administrative staff, as well as overall reductions or reallocations in operating expenses as described more fully in the background to the resolution; and

WHEREAS, the combined, total revenues for Bowling Green State University of \$397,543,492 as fully described in the detailed budget provided in the *BGSU FY 2021 Proposed Budgets Book* have been proposed;

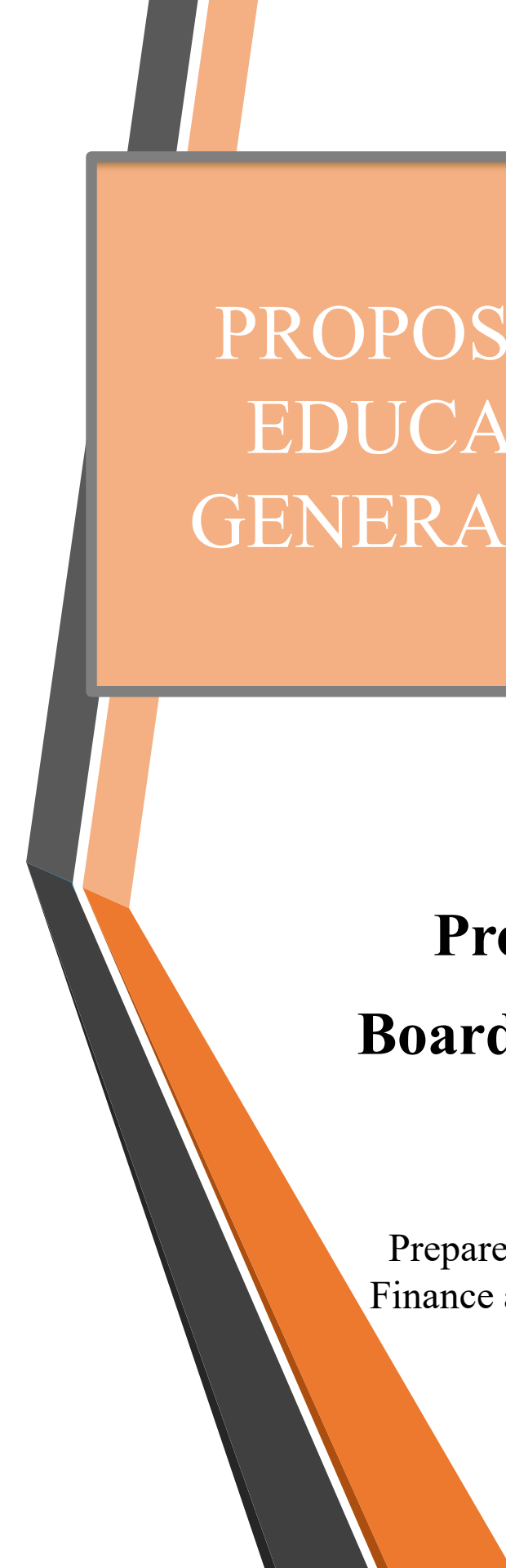
NOW, THEREFORE BE IT RESOLVED, that the Bowling Green State University Board of Trustees approves the Fiscal Year 2021 Educational and General Budgets, the General Fee and Related Auxiliary Budgets, the Miscellaneous Auxiliary Budgets, the Residence Hall Budget, and the Dining Hall Budget as fully described in the detailed budgets provided in the proposed *BGSU FY 2021 Proposed Budgets Book* for the Bowling Green and Firelands Campuses.

(ROLL CALL VOTE)

Action_____

Date of Action_____

For the Board of Trustees_____



PROPOSED FY 2021 EDUCATIONAL & GENERAL BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

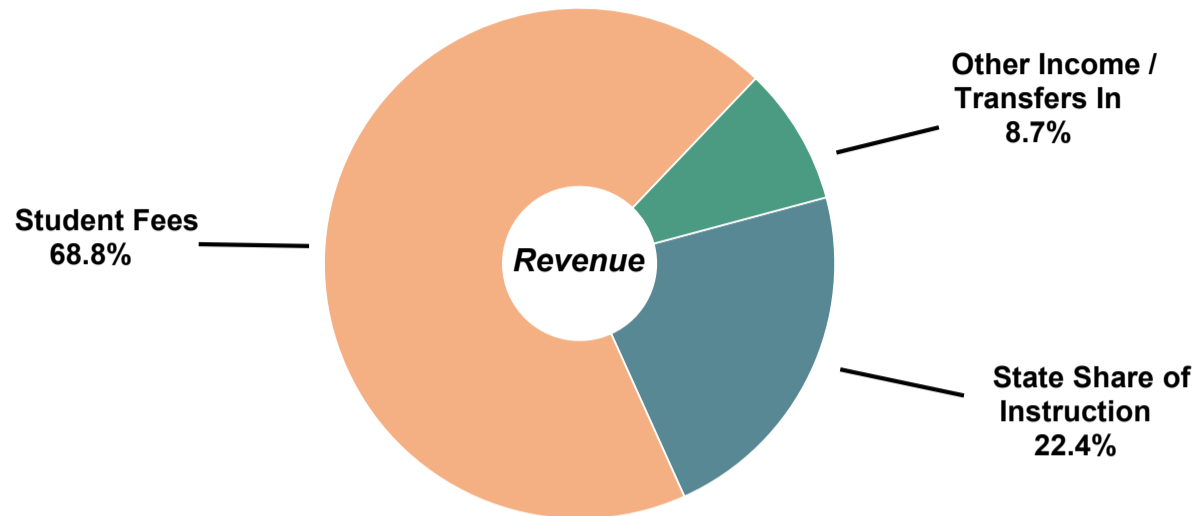
June 2020

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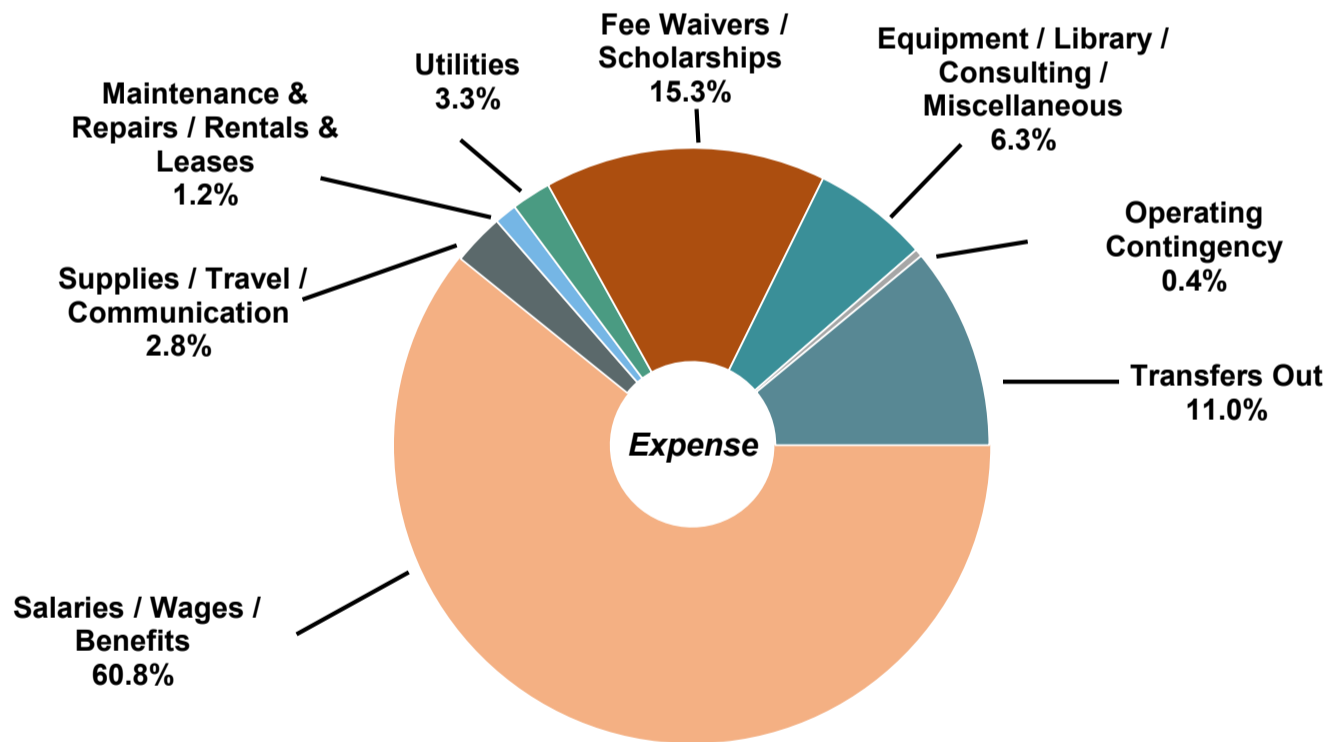
**BGSU Educational & General Revenue & Expense Summary
Bowling Green Campus FY 2021**

Grand Total \$277,766,143



Revenue Source	Budget	Percentage
State Share of Instruction	\$62,319,061	22.4%
Student Fees	\$191,238,541	68.8%
Other Income / Transfers In	\$24,208,541	8.7%
Total	\$277,766,143	100.0%

Grand Total \$277,766,143



Expense	Budget	Percentage
Salaries / Wages / Benefits	\$168,848,421	60.8%
Supplies / Travel / Communication	\$7,770,975	2.8%
Maintenance & Repairs / Rentals & Leases	\$3,397,820	1.2%
Utilities	\$5,953,063	2.1%
Fee Waivers / Scholarships	\$42,543,984	15.3%
Equipment / Library / Consulting / Miscellaneous	\$17,570,648	6.3%
Operating Contingency	\$1,159,140	0.4%
Transfers Out	\$30,522,092	11.0%
Total	\$277,766,143	100.0%

Current Unrestricted Educational & General Expenditures Budget
Fiscal Year 2021 Compared to Fiscal Year 2020
Bowling Green Campus (Fund: 10000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC / (DECR)	% INC / (DECR)	% of Total Funds Available	BUDGET NOTE
Revenue:						
State Share of Instruction	\$ 75,639,049	\$ 62,319,061	\$ (13,319,988)	(17.6%)	22.4%	[1]
Total State Share	75,639,049	62,319,061	(13,319,988)	(17.6%)	22.4%	
Instructional Fees (Undergraduate)	137,715,455	130,653,158	(7,062,297)	(5.1%)	47.0%	[2]
Instructional Fees (Graduate)	21,482,824	20,597,941	(884,883)	(4.1%)	7.4%	[3]
Non-Resident Fees	18,747,013	16,324,525	(2,422,488)	(12.9%)	5.9%	[4]
General Fees	26,138,373	23,662,917	(2,475,456)	(9.5%)	8.5%	[5]
Total Tuition & Fees	204,083,665	191,238,541	(12,845,124)	(6.3%)	68.8%	
Other Income	16,624,246	15,928,862	(695,384)	(4.2%)	5.7%	[6]
Total Revenues	296,346,960	269,486,464	(26,860,496)	(9.1%)	97.0%	
Transfers In from Other Funds	7,955,843	8,279,679	323,836	4.1%	3.0%	
Total Funds Available	304,302,803	277,766,143	(26,536,660)	(8.7%)	100.0%	
Expense:						
Salaries & Wages						
Faculty Salaries	77,591,192	75,438,569	(2,152,623)	(2.8%)	27.2%	[7]
Admin/Professional Salaries	33,196,603	28,078,997	(5,117,606)	(15.4%)	10.1%	[8]
Classified Wages	18,503,043	15,260,463	(3,242,580)	(17.5%)	5.5%	[8]
Fellowships/Graduate Assistants	10,360,778	10,070,778	(290,000)	(2.8%)	3.6%	[8]
Student Assistant Wages	2,290,761	2,234,911	(55,850)	(2.4%)	0.8%	[8]
Sub-Total Salaries & Wages	141,942,377	131,083,718	(10,858,659)	(7.7%)	47.2%	
Employee Benefits	42,639,861	37,764,703	(4,875,158)	(11.4%)	13.6%	[8]
Sub-Total Salaries, Wages & Benefits	184,582,238	168,848,421	(15,733,817)	(8.5%)	60.8%	
Operating Expenses						
Supplies	5,704,844	4,365,361	(1,339,483)	(23.5%)	1.6%	[9]
Travel, Meals & Catering	1,401,566	401,566	(1,000,000)	(71.3%)	0.1%	[9]
Information & Communication	3,004,048	3,004,048	-	0.0%	1.1%	
Maintenance & Repairs / Rentals & Leases	3,397,820	3,397,820	-	0.0%	1.2%	
Utilities	9,903,063	5,953,063	(3,950,000)	(39.9%)	2.1%	[9]
Fee Waivers / Graduate Assistants	12,137,648	11,842,148	(295,500)	(2.4%)	4.3%	[9]
Scholarships	30,701,836	30,701,836	-	0.0%	11.1%	
Equipment/Library/Consulting/Misc.	18,505,914	17,570,648	(935,266)	(5.1%)	6.3%	[9]
Sub-Total Operating Expenses	84,756,739	77,236,490	(7,520,249)	(8.9%)	27.8%	
Total Salaries, Wages, Benefits & Op. Expenses	269,338,977	246,084,911	(23,254,066)	(8.6%)	88.6%	
Operating Contingency	2,491,648	1,159,140	(1,332,508)	(53.5%)	0.4%	[9]
Total Unrestricted E & G Expenses	271,830,625	247,244,051	(24,586,574)	(9.0%)	89.0%	
Transfers Out to Other Funds	32,472,178	30,522,092	(1,950,086)	(6.0%)	11.0%	[10]
Total Funds Applied	304,302,803	277,766,143	(26,536,660)	(8.7%)	100.0%	
Net Funds Available Less Funds Applied	\$ 0	\$ 0	\$ 0	0.0%	0.0%	

Notes:

* See budget notes on page 3.

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

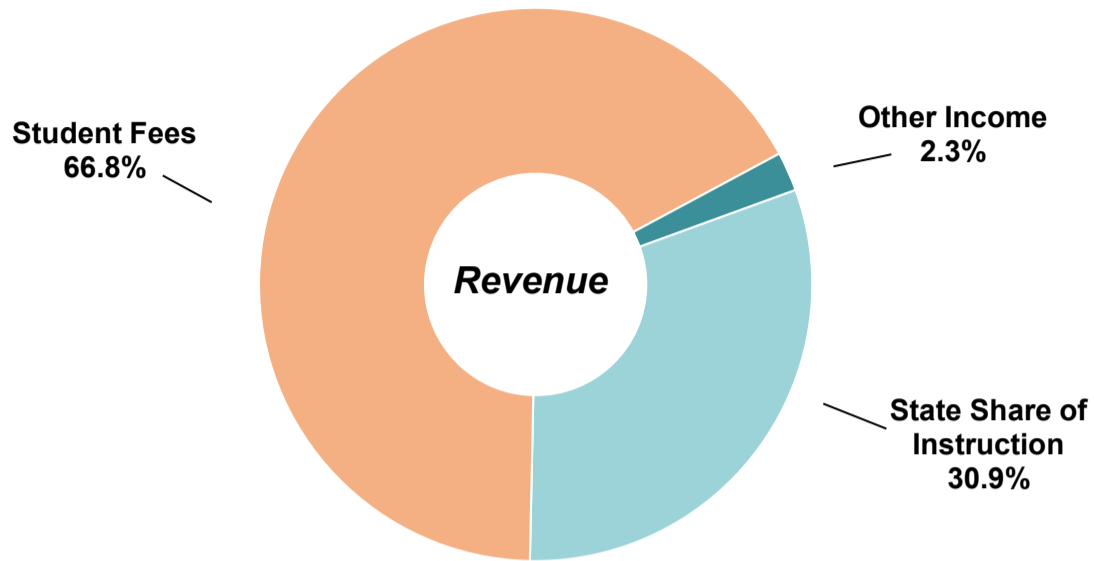
Notes: E & G Budget FY 2021

- [1] The projected reduction in FY2021 SSI is due to an anticipated 20% reduction in the state pool, with BGSU's share being \$15,579,765. This reduction is offset by \$2,259,777 as a result of ODHE's final fiscal year 2020 true-up reflecting BGSU's performance relative to other state universities.
- [2] An overall reduction in undergraduate instructional fees for FY2021 reflects an adjustment (decrease) to FY2020 actual revenue and enrollments, incremental revenue from proposed tuition increase for continuing students (2%) and proposed tuition increase for the Fall 2021 Cohort of the Falcon Tuition Guarantee (4.1%), assumes an overall anticipated enrollment reduction of 5% (170 headcount for full-time freshman) and a 7% enrollment decrease for other student groups, and a reduction due to an anticipated temporary suspension of winter session.
- [3] Grad instructional fee decrease is based on adjusting to FY2020 actual revenue and enrollments. No change in fees is proposed.
- [4] Non-resident fee decrease is based on adjusting to FY 2020 actual revenue and enrollments and anticipated enrollment reductions. No change in fees is proposed.
- [5] General Fee revenue decrease is based on the enrollment declines noted above and a 50% discount for summer 2020 semester due to all courses being on-line. Anticipated decreases are partially offset by tuition increases noted above that apply to general fee as well for continuing students and the Fall 2021 Cohort of the Falcon Tuition Guarantee.
- [6] Other income decrease estimated based on anticipated enrollment reductions.
- [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 .29% and Provost directed market pool of .37% are also included. FY2021 budget reflects reductions for contract non-renewals for certain non-tenure-track faculty, and attrition due to resignations and retirements. Fringe benefits reflect associated adjustments.
- [8] All other employee classifications (non-faculty) reflect staffing reductions and furloughs for FY2021. Fringe benefits reflect associated adjustments.
- [9] Operating expenses reflect an overall planned reduction in FY2021 due to anticipated reductions in SSI, enrollment decreases, and staffing reductions.
- [10] Decrease in Transfers Out to Other Funds is due to internal reallocations for budgeted debt service and general fees.

Note: Expense reductions required to achieve a balanced budget in FY2021 include \$13.9 million of permanent, base budget reductions, and \$12.6 of temporary (one time) budget reductions.

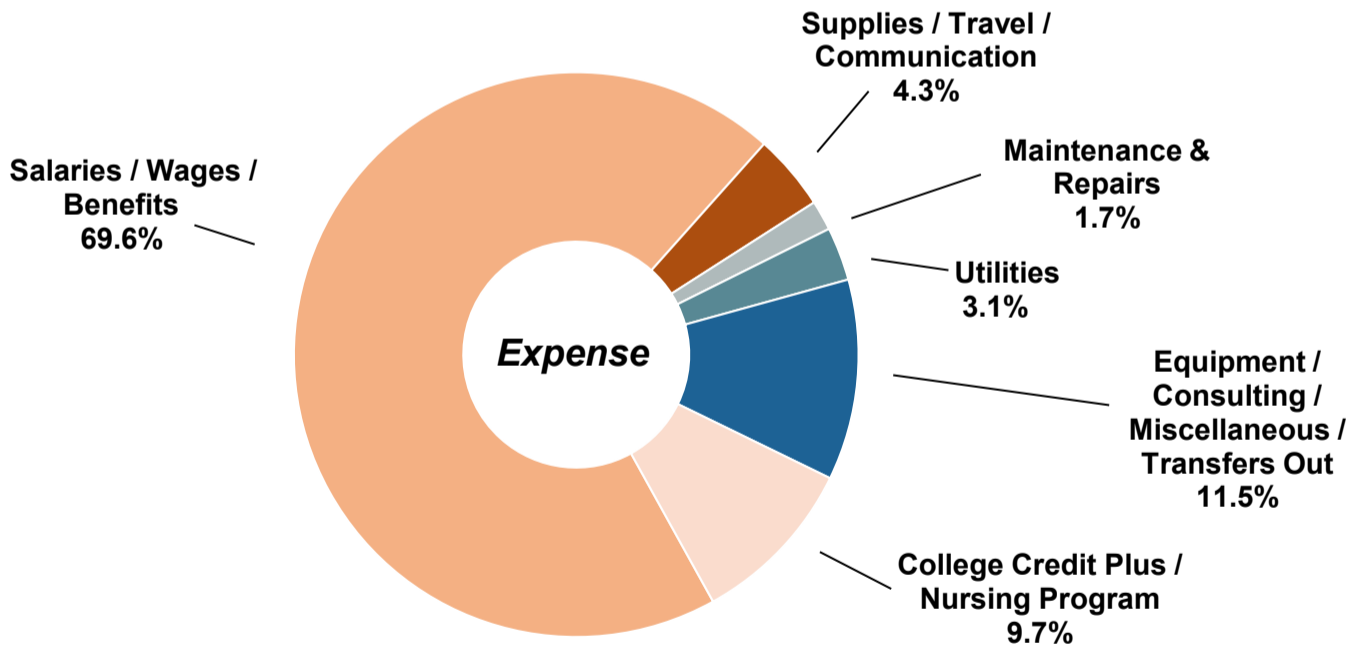
**BGSU Educational & General Revenue & Expense Summary
Firelands Campus FY 2021**

Grand Total \$11,341,216



Revenue Source	Budget	Percentage
State Share of Instruction	\$3,502,902	30.9%
Student Fees	\$7,578,937	66.8%
Other Income	\$259,377	2.3%
Total	\$11,341,216	100.0%

Grand Total \$11,341,216



Expense	Budget	Percentage
Salaries / Wages / Benefits	\$7,898,933	69.6%
Supplies / Travel / Communication	\$493,257	4.3%
Maintenance & Repairs	\$194,235	1.7%
Utilities	\$347,000	3.1%
Equipment / Consulting / Miscellaneous / Transfers Out	\$1,303,945	11.5%
College Credit Plus / Nursing Program	\$1,103,846	9.7%
Total	\$11,341,216	100.0%

**Current Unrestricted Educational & General Expenditures Budget
Fiscal Year 2021 Compared to Fiscal Year 2020
Firelands Campus (Fund: 11000)**

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC / (DECR)	% INC / (DECR)	% of Total Funds Available	BUDGET NOTE
REVENUE:						
State Share of Instruction	\$ 4,378,628	\$ 3,502,902	\$ (875,726)	(20.0%)	30.9%	[1]
Total State Share	4,378,628	3,502,902	(875,726)	(20.0%)	30.9%	
Instructional Fees	7,846,744	7,285,102	(561,642)	(7.2%)	64.2%	[2]
General Fees	303,125	283,835	(19,290)	(6.4%)	2.5%	[2]
Continuing Education	35,000	10,000	(25,000)	(71.4%)	0.1%	[3]
Total Tuition & Fees	8,184,869	7,578,937	(605,932)	(7.4%)	66.8%	
Other Income	308,572	259,377	(49,195)	(15.9%)	2.3%	[4]
Total Funds Available	12,872,069	11,341,216	(1,530,853)	(11.9%)	100.0%	
EXPENSE:						
Salaries and Wages:						
Contract Salaries - Faculty	4,077,998	3,741,229	(336,769)	(8.3%)	33.0%	[5]
Contract Salaries - Administrative	1,741,678	1,311,770	(429,908)	(24.7%)	11.6%	[6]
Classified Salaries	824,047	803,273	(20,774)	(2.5%)	7.1%	[6]
Students / Temporary	199,212	90,421	(108,791)	(54.6%)	0.8%	[7]
Sub-total Salaries & Wages	6,842,935	5,946,693	(896,242)	(13.1%)	52.4%	
Employee Benefits	2,175,764	1,952,240	(223,524)	(10.3%)	17.2%	[6]
Sub-total Salaries, Wages & Benefits	9,018,699	7,898,933	(1,119,766)	(12.4%)	69.6%	
Operating Expenses:						
Supplies	190,179	182,845	(7,334)	(3.9%)	1.6%	[7]
Travel	104,005	52,417	(51,588)	(49.6%)	0.5%	[7]
Information & Communication	273,244	257,995	(15,249)	(5.6%)	2.3%	[7]
Maintenance and Repair	430,074	194,235	(235,839)	(54.8%)	1.7%	[7]
Utilities	333,550	347,000	13,450	4.0%	3.1%	[8]
Equipment/Library/Consulting/Miscellaneous	448,334	248,445	(199,889)	(44.6%)	2.2%	[7]
Scholarships	945,984	1,103,846	157,862	16.7%	9.7%	[9]
Strategic Plan Investment	30,000	-	(30,000)	(100.0%)	0.0%	[10]
Sub-total Operating Expenses	2,755,370	2,386,783	(368,587)	(13.4%)	21.0%	
Total Salaries, Wages, Benefits & Op. Expenses	11,774,069	10,285,716	(1,488,353)	(12.6%)	90.7%	
General Service Charge	800,000	800,000	-	0.0%	7.1%	
Transfers Out to Other Funds	298,000	255,500	(42,500)	(14.3%)	2.3%	[11]
Total Funds Applied	12,872,069	11,341,216	(1,530,853)	(11.9%)	100.0%	
Net Funds Available Less Funds Applied	\$ 0	\$ 0	\$ 0	0.0%	0.0%	

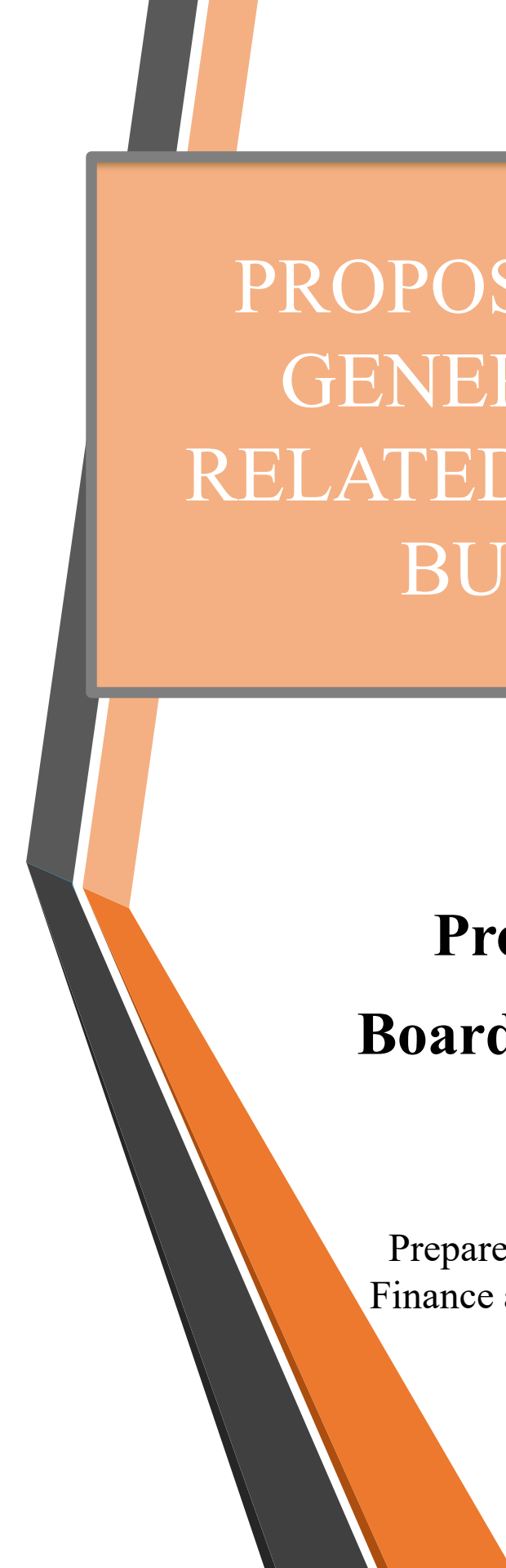
Notes:

* See budget notes on page 6.

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

Notes: Firelands Budget FY 2021

- [1] **State Share of Instruction:** Projected 20% reduction in SSI.
- [2] **Instructional Fees:** Enrollment projections adjusted to reflect a 10% reduction in tuition and fee revenue from FY 2020. A 4.1% 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 2020 actuals and includes only Elder College.
- [4] **Other Income:** Adjusted to reflect actual FY 2020 less an additional 10%.
- [5] **Faculty:** Based on FY 2020 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 .29% and Provost directed market pool funds of .37% are also included.
- [6] **Administrative & Classified Staff:** Based on FY 2020 actuals with projected reductions for staffing and furloughs.
- [7] **Expenses:** Reflects reductions per budget guidelines and departmental requests.
- [8] **Utilities:** Based on FY 2020 actual and projected increases for FY 2021.
- [9] **Scholarships:** Increase reflects FY 2020 actual CCP enrollment waivers increase and projected 10% enrollment reduction.
- [10] **Strategic Plan Investment:** Reflects completed initiatives in security scheduling during summer and winter sessions.
- [11] **Transfers Out to Other Funds:** Reflects revised security scheduling during summer and winter sessions.



PROPOSED FY 2021
GENERAL FEE &
RELATED AUXILIARY
BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

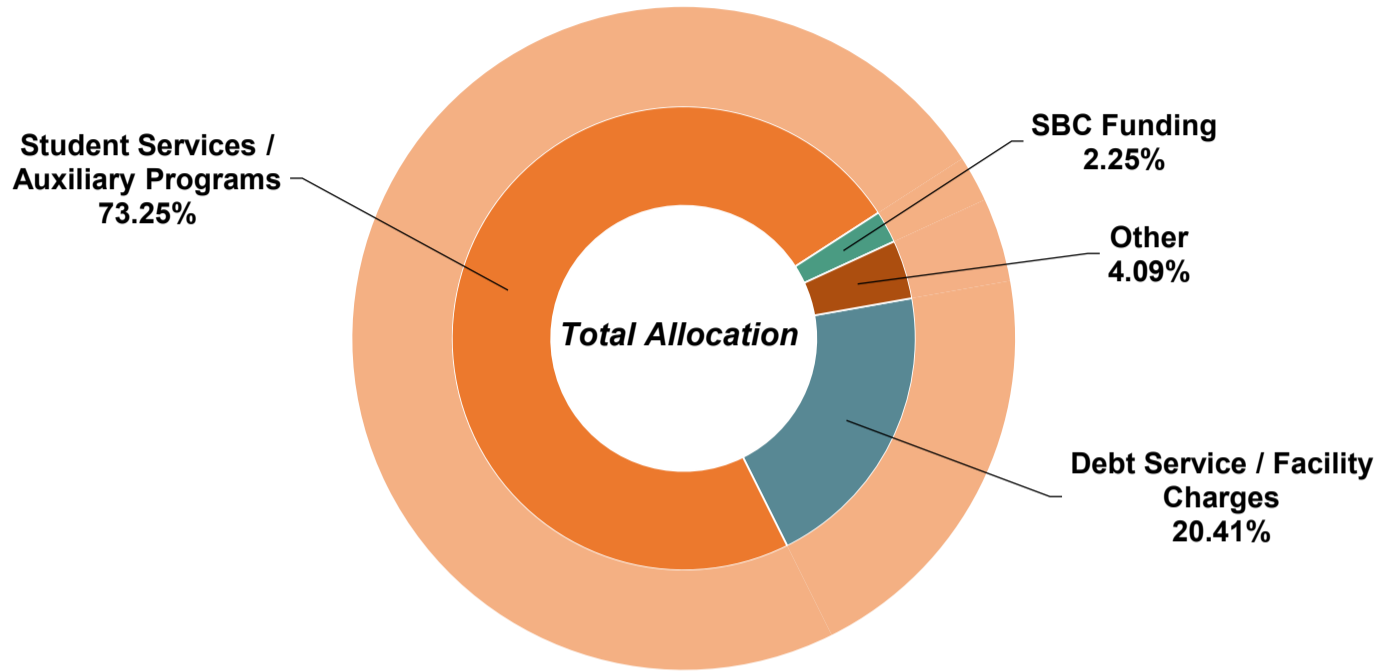
June 2020

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**BGSU General Fee Allocation
FY 2021**

Grand Total \$21,987,644



	General Fee Allocation	Total Other Income	Total	% of Total GF Allocation
Debt Service/Facility Charges				
Bowen-Thompson Student Union	\$2,163,735	\$0	\$2,163,735	9.84%
Deferred Maintenance Reserve	609,491	0	609,491	2.77%
Ice Arena	202,705	0	202,705	0.92%
Infrastructure	948,250	0	948,250	4.31%
Student Recreation Center	387,035	0	387,035	1.76%
Stadium & Other Fields & Facilities	177,174	0	177,174	0.81%
Sub-Total	4,488,390	0	4,488,390	20.41%
Student Services/Auxiliary Programs				
Bowen-Thompson Student Union Programs	974,704	1,932,234	2,906,938	4.43%
Ice Arena Programs	0	1,139,761	1,139,761	0.00%
Intercollegiate Athletics	12,001,664	9,571,000	21,572,664	54.58%
Office of Campus Activities	532,676	211,587	744,263	2.42%
Recreational Sports	1,758,717	1,418,258	3,176,975	8.00%
Stadium & Other Fields & Facilities	724,648	0	724,648	3.30%
Student Health Service & Building	112,500	341,393	453,893	0.51%
Sub-Total	16,104,909	14,614,233	30,719,142	73.25%
Student Budget Committee	495,000	105,000	600,000	2.25%
Other				
Student Program Enhancement Account	54,450	0	54,450	0.25%
Student Media	34,420	0	34,420	0.16%
Marching Band	90,000	0	90,000	0.41%
Student Affairs - Late Night Programming	90,000	0	90,000	0.41%
Shuttle Service	630,475	0	630,475	2.87%
Sub-Total (Other)	899,345	0	899,345	4.09%
Grand Total	\$21,987,644	\$14,719,233	\$36,706,877	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 2000-01 are as follows:

Continuing Students (Non-Tuition Guarantee)

	<u>Academic Year</u>	<u>Fee Per Term</u>	
	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	
	2019-20	762.00	
Continuing Students	2020-21	774.00	

Tuition Guarantee Cohort

2018-19	792.00
2019-20	819.60
2020-21	853.20

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, FY 2013 and 2.0% in FY 2014. The General Fee had not been increased for students enrolled prior to Fall 2018, since the Fall Semester of 2013. The General Fee increased from \$747 to \$762 in FY 2019, or 2.0% annualized. Effective Fall 2020, the General Fee increased from \$762 to \$774, or 4.1% annualized. The Falcon Tuition Guarantee Program came into effect Fall of 2018 and will admit its third cohort in Fall 2020.

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 2021

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 2021:

Continuing Students				
	Full-Time Rate		Hourly Rate	
	<u>Current</u>	<u>FY 2021</u>	<u>Current</u>	<u>FY 2021</u>
Bowling Green Campus				
Fall/Spring Term	\$762.00	\$774.00	\$63.50	\$64.50
Summer Term	\$762.00	\$774.00	\$63.50	\$64.50
Falcon Tuition Guarantee - Fall 2018 Cohort				
	Full-Time Rate		Hourly Rate	
	<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				
	Full-Time Rate		Hourly Rate	
	<u>Current</u>	<u>FY 2020</u>	<u>Current</u>	<u>FY 2020</u>
Bowling Green Campus				
Fall/Spring Term	\$819.60	\$819.60	\$68.30	\$68.30
Summer Term	\$816.60	\$819.60	\$68.30	\$68.30
Falcon Tuition Guarantee - Fall 2020 Cohort				
	Full-Time Rate		Hourly Rate	
	<u>Current</u>	<u>FY 2021</u>	<u>Current</u>	<u>FY 2021</u>
Bowling Green Campus				
Fall/Spring Term	\$819.60	\$853.20	\$68.30	\$71.10
Summer Term	\$819.60	\$853.20	\$68.30	\$71.10

The table below summarizes the various General Fee income allocations in the above general categories for FY2020 and FY 2021 (proposed) with details provided on pages 4-14.

GENERAL FEE ALLOCATIONS - SUMMARY

	Budget FY 2020	Proposed Budget FY 2021	\$ Incr.	% Incr.
A. Debt Service / Facility Charges	\$ 4,488,390	\$ 4,488,390	\$ 0	0.00%
B. Student Services / Auxiliary Prgm.	17,865,121	16,104,909	(1,760,212)	-9.85%
C. Student Budget Committee / Other	1,549,272	1,394,345	(154,927)	-10.00%
Totals	\$ 23,902,783	\$ 21,987,644	\$ (1,915,139)	-8.01%

Decrease of \$1.9M for FY 2021 is due to reallocation of general fees due to anticipated reductions in enrollment.

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 2021. The impact on the General Fee for this budget is \$174.17 per semester for full-time students.

	Debt Service Funding	
	Approved FY 2020	Proposed FY 2021
Bowen-Thompson Student Union	\$ 2,163,735	\$ 2,163,735
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	177,174	177,174
Totals	\$ 4,488,390	\$ 4,488,390

^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

Most student service activities provided through auxiliary programs receive general fee funding for operating support, including Intercollegiate Athletics, Other Fields/Facilities, Student Union, Student Health Service, Student Shuttle, Student Recreational Sports, Student Life and Campus Activities. 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, space rental, etc.). The impact on the General Fee for this budget is \$624.93 per semester for full-time students.

The table below summarizes the recommended General Fee allocation for each program. Detailed budgets are provided on pages 7-14.

	Approved FY 2020 Gen'l Fee Allocation	Proposed FY 2021 Gen'l Fee Allocation
Bowen-Thompson Student Union	\$ 1,053,783	\$ 974,704
Intercollegiate Athletics	13,335,182	12,001,664
Office of Campus Activities	591,862	532,676
Recreational Sports	1,954,130	1,758,717
Stadium Operations	805,164	724,648
Student Health Service	125,000	112,500
Total Allocations	\$ 17,865,121	\$ 16,104,909

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 Student Affairs staff representatives, 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, \$105,000 is earmarked for student organizations from the pouring rights contract commissions.

A total of \$550,000 was allocated to the Student Budget Committee in FY 2020. The recommended allocation for FY 2021 is \$495,000 as shown below. The impact on the General Fee for this budget is \$19.21.

	<u>FY 2020</u> <u>Allocation</u>	<u>FY 2021</u> <u>Allocation</u>
Undergraduate Student Government	\$ 29,333	\$ 24,000
Graduate Student Senate	61,111	50,000
University Activities Organization	171,111	140,000
Other Student Organizations	288,445	281,000
Totals	\$ 550,000	\$ 495,000

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 2021 is \$54,450 or \$2.11 per semester for full-time students. Pouring rights of \$10,000 have been committed for FY 2021.

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 2021 is \$34,420. The impact on the General Fee for this portion of the budget is \$1.34 per semester for full-time students.

Marching Band

In FY 2021, \$90,000 is 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 \$3.49 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 2021 is \$90,000. The impact to the General Fee for this portion of the budget is \$3.49 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 \$24.46 per semester for full-time students.

GENERAL FEE ALLOCATIONS - FY 2021

	Proposed FY 2021 Allocation	% of Total	Breakdown of G/F	Approved FY 2020 Allocation
DEBT SERVICE/FACILITY CHARGES				
Bowen-Thompson Student Union	\$ 2,163,735	9.84%	\$ 83.96	\$ 2,163,735
Infrastructure	948,250	4.31%	36.80	948,250
Deferred Maintenance Reserve	609,491	2.77%	23.65	609,491
Student Recreational Facility	387,035	1.76%	15.02	387,035
Stadium & Other Fields and Facilities	177,174	0.81%	6.87	177,174
Ice Arena	202,705	0.92%	7.87	202,705
	4,488,390	20.41%	174.17	4,488,390
STUDENT SERVICES/AUXILIARY PROGRAMS				
Intercollegiate Athletics	12,001,664	54.58%	465.71	13,335,182
Student Health Service	112,500	0.51%	4.37	125,000
Recreational Sports	1,758,717	8.00%	68.24	1,954,130
Bowen-Thompson Student Union Programs	974,704	4.43%	37.82	1,053,783
Office of Campus Activities	532,676	2.42%	20.67	591,862
Stadium & Other Fields and Facilities	724,648	3.30%	28.12	805,164
	16,104,909	73.25%	624.93	17,865,121
STUDENT BUDGET COMMITTEE	495,000	2.25%	19.21	550,000
STUDENT PROGRAM ENHANCEMENT ACCOUNT	54,450	0.25%	2.11	60,500
STUDENT MEDIA	34,420	0.16%	1.34	38,244
MARCHING BAND	90,000	0.41%	3.49	100,000
STUDENT AFFAIRS LATE NIGHT PROGRAMMING	90,000	0.41%	3.49	100,000
SHUTTLE SERVICE	630,475	2.87%	24.46	700,528
GRAND TOTAL	\$ 21,987,644	100.00%	\$ 853.20	\$ 23,902,783

OFFICE OF CAMPUS ACTIVITIES
BUDGET FOR FY 2021
(Fund: 22100 / Dept: 708000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 591,862	\$ 532,676	\$ (59,186)	-10.0%	[1]
Pouring Rights	45,000	45,000	0	0.0%	
Other Income	147,299	166,587	19,288	13.1%	[2]
TOTAL REVENUE	784,161	744,263	(39,898)	-5.1%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	306,284	307,730	1,446	0.5%	
Classified Salaries	85,857	86,207	350	0.4%	
Graduate Assistants	80,000	60,000	(20,000)	-25.0%	[4]
Student / Temporary	23,240	23,750	510	2.2%	[5]
Wage / Compensation Pool	10,691	-	(10,691)	-100.0%	[3]
Sub-total Salaries and Wages	506,072	477,687	(28,385)	-5.6%	
Employee Benefits	144,982	146,387	1,405	1.0%	
Sub-total Salaries, Wages & Benefits	651,054	624,074	(26,980)	-4.1%	
Operating Expenses					
Supplies	58,390	52,724	(5,666)	-9.7%	
Travel	35,961	32,471	(3,490)	-9.7%	
Information/Communication	6,912	6,241	(671)	-9.7%	
Repairs and Maintenance	853	770	(83)	-9.7%	
Equipment	30,991	27,983	(3,008)	-10.7%	
Sub-total Operating Expenses	133,107	120,189	(12,918)	-9.7%	[6]
TOTAL EXPENSE	784,161	744,263	(39,898)	-5.1%	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ 0	0.0%	

Notes:

- [1] General Fee allocation per Auxiliary Budget Guidelines; decrease due to impact of COVID-19 pandemic.
- [2] Other Income includes a \$10,000 reduction in Residence Life funding to support Greek Village; offset by \$28,000 use of Fund Balance (planned deficit spending) for new programming and initiatives related to the Focus on the Future strategic plan.
- [3] Wage/Compensation Pool - Reflects budget changes due to COVID-19 pandemic.
- [4] Graduate assistants reflect the elimination of one fraternity and sorority Life GA. In addition, a vacant GA position will not be filled due to COVID-19 reductions.
- [5] Student Employment reflects the minimum wage increases (actual for 1/1/2020 and estimate for 1/1/2021).
- [6] Operating / programming reflects the \$28,000 use of Fund Balance (see note [2] above); offset by a reduction to accommodate actual and estimated minimum wage increases, in addition to COVID-19 reductions.

**ICE ARENA
BUDGET FOR FY 2021
(Fund: 20600, 76650 / Dept: 717000)**

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 202,705	\$ 202,705	\$ -	0.00%	[1]
Operational Income	919,856	886,061	(33,795)	(3.67%)	[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	1,376,261	1,342,466	(33,795)	(2.46%)	
EXPENSE:					
Salaries and Wages					
Contract Salaries	171,911	204,896	32,985	19.19%	[3]
Classified Salaries	61,859	-	(61,859)	(100.00%)	[4]
Graduate Assistants	10,000	10,000	-	0.00%	
Student / Temporary	230,510	197,000	(33,510)	(14.54%)	[4]
Wage / Compensation Pool	6,386	-	(6,386)	(100.00%)	[4]
Sub-total Salaries and Wages	480,666	411,896	(68,770)	(14.31%)	
Employee Benefits	100,015	83,464	(16,551)	(16.55%)	
Sub-total Salaries, Wages & Benefits	580,681	495,360	(85,321)	(14.69%)	
Cost of Sales	103,375	95,700	(7,675)	(7.42%)	
Operating Expenses					
Supplies	82,000	35,000	(47,000)	(57.32%)	
Travel	21,500	8,000	(13,500)	(62.79%)	
Communication	28,300	18,500	(9,800)	(34.63%)	
Repairs and Maintenance	155,182	155,182	-	0.00%	
Equipment	27,760	57,760	30,000	108.07%	
Sub-total Operating Expenses	314,742	274,442	(40,300)	(12.80%)	
Fixed Expenses					
General Service Charge	83,882	83,882	-	0.00%	
Renewals and Replacements	94,908	183,695	88,787	93.55%	[5]
Debt Service	191,758	202,705	10,947	5.71%	
Insurance/Other	6,915	6,682	(233)	(3.37%)	[1]
Sub-total Fixed Expenses	377,463	476,964	99,501	26.36%	
TOTAL EXPENSE	1,376,261	1,342,466	(33,795)	(2.46%)	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ 0	100.00%	

Notes:

- [1] FY21 Auxiliary Budget Guidelines
- [2] Revenue reduction due to shutdown for compressor and multi-ice renovation.
- [3] Increase due to addition of a full-time Hockey/Student Program Coordinator to manage additional programming.
- [4] Reflects budget changes due to impact of COVID-19 pandemic.
- [5] All net excess directed to renewal and replacements.

INTERCOLLEGIATE ATHLETICS
BUDGET FOR FY 2021
(Fund: 20400, 76400, 20450 / Dept: 728000 - 746000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 13,335,182	\$ 12,001,664	\$ (1,333,518)	(10.00%)	[1]
Falcon Club	1,537,300	1,535,000	(2,300)	(0.15%)	
Conference Distribution: NCAA/MAC/CCHA	2,915,000	2,822,000	(93,000)	(3.19%)	[2]
Game Guarantees	2,620,000	2,667,000	47,000	1.79%	[3]
Stadium Suite	120,000	120,000	-	0.00%	
Tickets: Gate/Season	1,725,000	1,455,000	(270,000)	(15.65%)	[2]
Sponsorships/Merchandising/Licensing	631,000	741,000	110,000	17.43%	[4]
Other Income	231,000	231,000	0	0.00%	
TOTAL REVENUE	23,114,482	21,572,664	(1,541,818)	(6.67%)	
EXPENSE:					
Salaries and Wages					
Contract Salaries	6,611,573	6,435,069	(176,504)	(2.67%)	[5]
Classified Salaries	169,184	42,349	(126,835)	(74.97%)	[5]
Graduate Assistants	80,000	80,000	-	0.00%	
Student / Temporary	302,500	263,790	(38,710)	(12.80%)	[6]
Wage / Compensation Pool	117,134	-	(117,134)	(100.00%)	[5]
Sub-total Salaries and Wages	7,280,391	6,821,208	(459,183)	(6.31%)	
Employee Benefits	2,161,868	2,089,719	(72,149)	(3.34%)	[5]
Sub-total Salaries, Wages & Benefits	9,442,259	8,910,927	(531,332)	(5.63%)	
Operating Expenses					
Supplies/Athletic Equipment	1,372,150	1,230,250	(141,900)	(10.34%)	
Travel	2,818,495	2,484,450	(334,045)	(11.85%)	[7]
Communications	757,045	706,545	(50,500)	(6.67%)	
Rentals	214,750	210,250	(4,500)	(2.10%)	
Repairs and Maintenance	190,300	163,800	(26,500)	(13.93%)	
Game Guarantees	659,500	644,500	(15,000)	(2.27%)	[8]
Grants-In-Aid	6,803,187	6,521,926	(281,261)	(4.13%)	[9]
Medical Insurance	295,000	325,000	30,000	10.17%	[10]
Non-Employee Compensation	557,900	538,900	(19,000)	(3.41%)	[5]
Other Expenses	373,000	313,500	(59,500)	(15.95%)	[5]
Sub-total Operating Expenses	14,041,327	13,139,121	(902,206)	(6.43%)	
TOTAL EXPENSE	23,483,586	22,050,048	(1,433,538)	(6.10%)	
Revenue Over/(Under) Expense	\$ (369,104)	\$ (477,384)	\$ (108,280)	(29.34%)	

Notes:

- [1] FY21 Auxiliary Budget Guidelines; decrease due to impact of COVID-19 pandemic.
- [2] Reflects reductions due to impact of COVID-19 pandemic.
- [3] Based on football games scheduled for FY 2021. (Ohio State and University of Illinois)
- [4] Per Learfield agreement for multimedia rights.
- [5] Reflects budget changes due to impact of COVID-19 pandemic.
- [6] Reclassification of wages to comply with athletic requirements.
- [7] Based on actual expenses for FY 2020.
- [8] Reflects FY 2021 contracted games agreements.
- [9] Based on approved Room and Board increases for FY 2021 and budget reductions as a result of COVID-19.
- [10] Anticipated increase in premium based on prior year claims and historical trends.

INTERCOLLEGIATE ATHLETICS

BUDGET FOR FY 2021

Grand Total \$23,615,482

	GENERAL		NON-REVENUE SPORTS		REVENUE SPORTS*		TOTAL ICA	
	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET
REVENUE:								
General Fee - Grants-in-Aid	\$ -	\$ -	\$ 3,469,865	\$ 3,168,626	\$ 3,733,321	\$ 3,025,333	\$ 7,203,186	\$ 6,193,959
General Fee - Non Grants-in-Aid	6,131,995	5,807,705	-	-	-	-	6,131,995	5,807,705
General Fee - Facility Rental	-	-	-	-	-	-	-	-
Grants-In-Aid Funding	-	-	-	-	-	-	-	-
Falcon Club	1,537,300	1,535,000	-	-	-	-	1,537,300	1,535,000
Conference Distribution: NCAA/MAC/CCHA	-	-	-	-	2,915,000	2,822,000	2,915,000	2,822,000
Game Guarantees	-	-	-	-	2,620,000	2,667,000	2,620,000	2,667,000
Stadium Suite	-	-	-	-	120,000	120,000	120,000	120,000
Tickets: Gate/Season	-	-	-	-	1,725,000	1,455,000	1,725,000	1,455,000
Pouring Rights	-	-	-	-	-	-	-	-
Success Challenge	-	-	-	-	-	-	-	-
Title IX Support	-	-	-	-	-	-	-	-
Sponsorships/Merchandising/Licensing	631,000	741,000	-	-	-	-	631,000	741,000
Other Income	231,000	231,000	-	-	-	-	231,000	231,000
TOTAL REVENUE	8,531,295	8,314,705	3,469,865	3,168,626	11,113,321	10,089,333	23,114,481	21,572,664
EXPENSE:								
Employee Compensation								
Contract Salaries	2,041,241	1,876,497	1,777,937	1,674,735	2,792,395	2,883,837	6,611,573	6,435,069
Classified Salaries	169,184	42,349	-	-	-	-	169,184	42,349
Graduate Assistants	80,000	80,000	-	-	-	-	80,000	80,000
Students/Temporary	302,500	263,790	-	-	-	-	302,500	263,790
Wage / Compensation Pool	117,134	-	-	-	-	-	117,134	-
Sub-total Employee Compensation	2,710,059	2,262,636	1,777,937	1,674,735	2,792,395	2,883,837	7,280,391	6,821,208
Employee Benefits	746,685	720,673	547,340	523,190	867,843	845,856	2,161,868	2,089,719
Operating Expenses								
Supplies/Athletic Equipment	311,650	309,150	380,000	270,850	680,500	650,250	1,372,150	1,230,250
Airfare/Lodging/Meals/Team Travel	228,700	157,600	1,208,795	948,950	1,381,000	1,377,900	2,818,495	2,484,450
Communications	646,300	599,450	51,145	47,495	59,600	59,600	757,045	706,545
Rentals	76,000	71,500	35,750	35,750	103,000	103,000	214,750	210,250
Repairs and Maintenance	103,800	78,800	5,500	4,000	81,000	81,000	190,300	163,800
Game Guarantees	-	-	11,000	-	648,500	644,500	659,500	644,500
Grants-In-Aid	-	-	3,469,865	3,406,396	3,333,321	3,115,531	6,803,186	6,521,926
Medical Insurance	295,000	325,000	-	-	-	-	295,000	325,000
Non-Employee Compensation	118,950	98,950	137,700	136,200	301,250	303,750	557,900	538,900
Other Expenses	373,000	313,500	-	-	-	-	373,000	313,500
Sub-total Operating Expenses	2,153,400	1,953,950	5,299,755	4,849,641	6,588,171	6,335,531	14,041,326	13,139,121
TOTAL EXPENSE	\$ 5,610,144	\$ 4,937,259	\$ 7,625,032	\$ 7,047,566	\$ 10,248,409	\$ 10,065,224	\$ 23,483,585	\$ 22,050,048

* The description of revenue includes football, men's basketball and hockey. This is the reference point held by the NCAA AUP.

STADIUM OPERATIONS & OTHER FIELDS AND FACILITIES
(Includes Sebo Center Operation)
BUDGET FOR FY 2021
(Fund: 20500, 20900 / Dept: 747000, 718000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 805,164	\$ 724,648	\$ (80,516)	(10.00%)	[1]
General Fee (Debt Svc.)	177,174	177,174	0	0.00%	[1]
TOTAL REVENUE	982,338	901,822	(80,516)	(8.20%)	
EXPENSE:					
Operating Expenses					
Repairs and Maintenance	621,695	541,179	(80,516)	(12.95%)	
Utilities	115,000	115,000	-	0.00%	
Sub-total Operating	736,695	656,179	(80,516)	(10.93%)	
Fixed Expenses					
General Service Charge	48,554	48,554	-	0.00%	
Debt Service	177,174	177,174	-	0.00%	[1]
Insurance/Other	19,915	19,915	-	0.00%	
Sub-total Fixed Expenses	245,643	245,643	-	0.00%	
TOTAL EXPENSE	982,338	901,822	(80,516)	(8.20%)	
Revenue Over/(Under) Expense	\$ 0	\$ (0)	\$ (0)	0.00%	

Notes:

[1] FY21 Auxiliary Budget Guidelines; decrease due to impact of COVID-19 pandemic.

RECREATIONAL SPORTS AND WELLNESS
BUDGET FOR FY 2021
(Includes Student Recreation Center, Field House)
(Fund: 20800 and 21000 / Dept: 714000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 2,341,165	\$ 2,145,752	\$ (195,413)	-8.3%	[1]
Operational Income	1,061,555	1,084,304	22,749	2.1%	[2]
Facility Income	311,154	311,154	0	0.0%	
Vending Income	7,800	7,800	0	0.0%	
Other Income	15,000	15,000	0	0.0%	
TOTAL REVENUE	3,736,674	3,564,010	(172,664)	-4.6%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	460,824	340,626	(120,198)	-26.1%	[3]
Classified Salaries	80,900	83,011	2,111	2.6%	
Graduate Assistants	50,000	55,000	5,000	10.0%	[4]
Student / Temporary	431,540	440,175	8,635	2.0%	[5]
Other Personnel	12,000	12,000	0	0.0%	
Wage / Compensation Pool	14,724	-	(14,724)	-100.0%	[3]
Sub-total Salaries and Wages	1,049,988	930,812	(119,176)	-11.4%	
Employee Benefits	208,476	171,593	(36,883)	-17.7%	[3]
Sub-total Salaries, Wages & Benefits	1,258,464	1,102,405	(156,059)	-12.4%	
Purchase for Resale	7,000	7,000	-	0.0%	
Operating Expenses					
Supplies	80,664	80,664	0	0.0%	
Travel	47,032	47,032	0	0.0%	
Communications	25,504	25,504	0	0.0%	
Repairs and Maintenance	503,260	503,260	0	0.0%	
Utilities	759,952	759,952	0	0.0%	
Equipment - Library - Misc	137,000	147,000	10,000	7.3%	[6]
Sub-total Operating Expenses	1,553,412	1,563,412	10,000	0.6%	
Fixed Expenses					
Renewals / Replacements	234,528	234,528	0	0.0%	
General Service Charge	235,197	235,197	0	0.0%	
Debt Service	387,035	387,035	0	0.0%	
Insurance/Other	21,752	21,445	(307)	-1.4%	
Sub-total Fixed Expenses	878,512	878,205	(307)	0.0%	
TOTAL EXPENSE	3,697,388	3,551,022	(146,366)	-4.0%	
Revenue Over/(Under) Expense	\$ 39,285	\$ 12,987	\$ (26,298)	-66.9%	

Notes:

- [1] FY21 Auxiliary Budget Guidelines; decrease due to impact of COVID-19 pandemic.
- [2] Estimating 2.1% increase in operating Income as result of continued sales efforts to increase facility rentals.
- [3] Reflects budget changes due to impact of COVID-19 pandemic.
- [4] Graduate assistants increase reflects the amount no longer funded through a grant and other supplemental funding.
- [5] Student employment reflects minimum wage increases (actual for 1/1/2020 and estimated for 1/1/2021).
- [6] Increase for THRIVE programming, the campus-wide well-being initiative tied to the BGSU strategic plan and life design thinking.

STUDENT HEALTH SERVICE AND BUILDING OPERATIONS
BUDGET FOR FY 2021
(Fund: 20700 / Dept: 720000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 125,000	\$ 112,500	\$ (12,500)	-10.00%	[1]
Salary Reimbursement	334,753	341,393	6,640	1.98%	[2]
TOTAL REVENUE	459,753	453,893	(5,860)	-1.27%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	240,838	239,175	(1,663)	-0.69%	[3]
Classified Salaries	75,661	75,949	288	0.38%	[3]
Student / Temporary	2,750	2,750	-	0.00%	
Wage / Compensation Pool	8,394	-	(8,394)	100.00%	[3]
Sub-total Salaries and Wages	327,643	317,874	(9,769)	-2.98%	
Employee Benefits	103,661	104,532	871	0.84%	
Sub-total Salaries, Wages & Benefits	431,304	422,405	(8,899)	-2.11%	
Operating Expenses					
Travel & Entertainment	5,817	1,000	(4,817)	-82.81%	
Communication	72	72	-	0.00%	
Repairs and Maintenance	89	100	11	12.36%	
Equipment	1,537	500	(1,037)	-67.47%	
Sub-Total Operating Expenses	7,515	1,672	(4,817)	0.00%	
Fixed Expense					
Inter-Fund Transfers	20,933	29,816	8,883	100.00%	[4]
TOTAL EXPENSE	459,752	453,893	(5,859)	-1.27%	
Revenue Over/(Under) Expense	\$ 0	\$ (0)	\$ (0)	0.00%	

Notes:

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

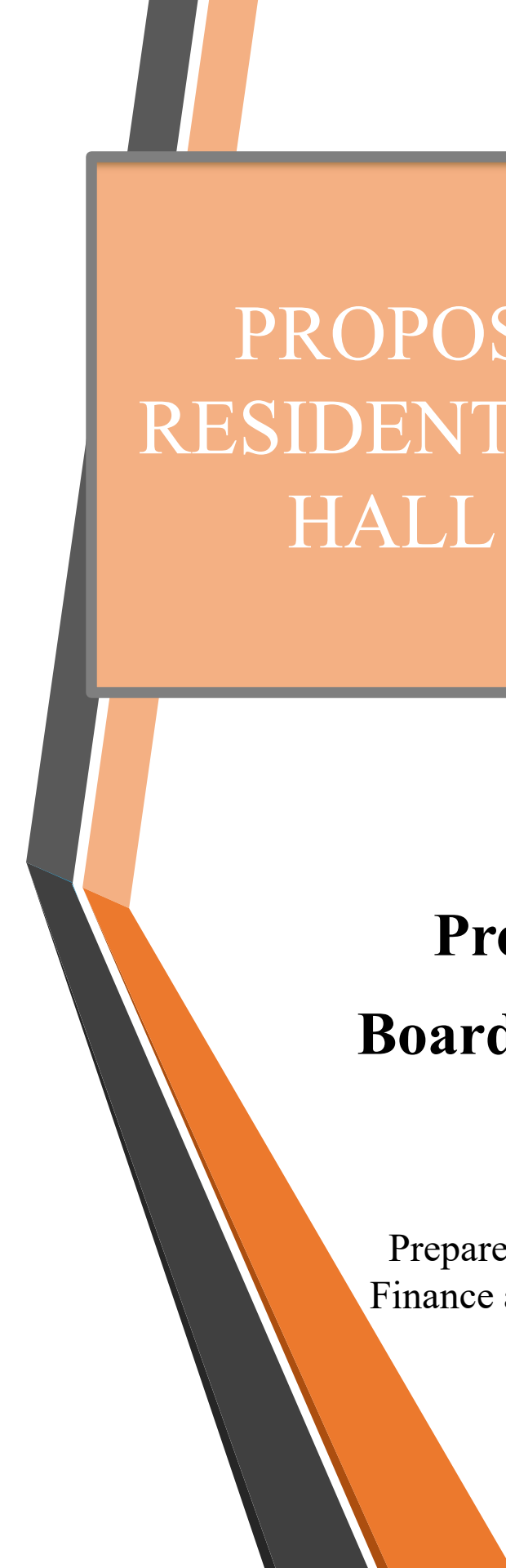
- [1] FY21 Auxiliary Budget Guidelines; decrease due to impact of COVID-19 Pandemic.
- [2] Personnel cost reimbursement from WCH.
- [3] Wage/Compensation Pool - reflects budget changes due to impact of COVID-19 Pandemic.
- [4] Transfer to Student Insurance for counseling services.

BOWEN-THOMPSON STUDENT UNION
BUDGET FOR FY 2021
(Fund: 20200 / Dept: 710000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 3,217,518	\$ 3,138,439	\$ (79,079)	-2.46%	[1]
Operational Income	635,000	635,000	-	0.00%	
Facility Income	479,835	436,838	(42,997)	-8.96%	[1]
Other Income	869,896	860,396	(9,500)	-1.09%	[1]
TOTAL REVENUE	5,202,249	5,070,673	(131,576)	-2.53%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	441,957	436,945	(5,012)	(1.13%)	[2]
Classified Salaries	121,953	-	(121,953)	(100.00%)	[2]
Student / Temporary	168,350	176,705	8,355	4.96%	
Wage / Compensation Pool	15,236	-	(15,236)	(100.00%)	[2]
Sub-total Salaries and Wages	747,496	613,650	(133,846)	(17.91%)	
Employee Benefits	206,746	159,819	(46,927)	(22.70%)	[2]
Sub-total Salaries, Wages & Benefits	954,242	773,468	(180,774)	(18.94%)	
Operating Expenses					
Supplies	51,000	54,300	3,300	6.47%	
Travel	46,200	44,300	(1,900)	(4.11%)	
Information/Communication	69,500	68,300	(1,200)	(1.73%)	
Repairs and Maintenance	605,700	623,500	17,800	2.94%	
Utilities	503,500	511,000	7,500	1.49%	
Equipment	176,100	205,000	28,900	16.41%	[3]
Sub-total Operating Expenses	1,452,000	1,506,400	54,400	3.75%	
Fixed Expenses					
General Service Charge	214,533	214,533	-	0.00%	
Renewals / Replacements	375,000	375,000	-	0.00%	
Debt Service	2,163,735	2,163,735	-	0.00%	
Insurance/Other	11,591	14,405	2,814	24.28%	[4]
Sub-total Fixed Expenses	2,764,859	2,767,673	2,814	0.10%	
TOTAL EXPENSE	5,171,101	5,047,541	(123,560)	-2.39%	
Revenue Over/(Under) Expense	\$ 31,148	\$ 23,132	\$ (8,016)	-25.74%	

Notes:

- [1] FY21 Auxiliary Budget Guidelines; decrease due to impact of COVID 19 pandemic.
- [2] Reflects budget changes due to impact of COVID-19 pandemic.
- [3] Reflects increased pass-through purchased services for conference clients
- [4] FY21 Auxiliary Budget Guidelines.



PROPOSED FY 2021 RESIDENTIAL & DINING HALL BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2020

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OVERVIEW OF RESIDENCE & DINING SERVICES BUDGET FY 2021

Residence Hall Budget

Residence hall occupancy is projected for budgeting purposes to be 44 for Summer Semester 2020; 5,700 for Fall Semester 2020; and 5,350 for Spring Semester 2021.

A ten 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 2.8% room rental increase approved by the Board of Trustees in February of 2020. The standard double room rate will increase to \$3,025 per semester.

Dining Services

Dining Services semester meal plan contracts are projected to increase to 12,065 with a 3.5% rate increase approved by the Board of Trustees in February of FY 2020.

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 2020, will apply to all BGSU students for Fall of 2020 and Spring of 2021. Please note that the members of the FY 2019 and FY 2020 cohort of the Falcon Tuition Guarantee, who first enrolled in Fall 2019 or Fall 2020, will not see an increase in their room and board rates.

EXISTING FY2020 IN-STATE RATES FOR ALL OHIO 4-YEAR SCHOOLS

ORIGINAL

No.	Four-Year Public Colleges	Tuition	General Fee	Total Tuition & Fees	Room Rates	Board Rates	Room & Board	FY 2020 Total Cost
1	Central State University	\$4,148	\$2,578	\$6,726	\$5,600	\$4,880	\$10,480	\$17,206
2	Youngstown State University	\$7,109	\$2,101	\$9,211	\$5,931	\$3,769	\$9,700	\$18,911
3	Shawnee State University	\$7,190	\$1,876	\$9,066	\$6,602	\$4,260	\$10,862	\$19,928
4	Wright State University	\$9,578	\$1,259	\$10,837	\$5,688	\$3,878	\$9,566	\$20,403
5	BGSU	\$9,973	\$1,639	\$11,613	\$5,902	\$3,542	\$9,444	\$21,057
6	Kent State University	\$9,267	\$1,864	\$11,131	\$7,292	\$4,414	\$11,706	\$22,837
7	University of Akron	\$9,351	\$2,284	\$11,635	\$7,270	\$3,950	\$11,220	\$22,855
8	University of Toledo	\$8,834	\$1,680	\$10,514	\$8,230	\$4,240	\$12,470	\$22,984
9	Cleveland State University	\$10,745	\$1,330	\$12,074	\$7,484	\$3,478	\$10,962	\$23,036
10	University of Cincinnati	\$9,982	\$1,678	\$11,660	\$6,856	\$4,812	\$11,668	\$23,328
11	Ohio State University	\$10,197	\$887	\$11,084	\$8,658	\$4,050	\$12,708	\$23,792
12	Ohio University	\$11,044	\$1,568	\$12,612	\$7,308	\$6,024	\$13,332	\$25,944
13	Miami University	\$12,879	\$1,968	\$14,847	\$7,932	\$6,192	\$14,124	\$28,971

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

Sorted by FY 2020 Total Cost

Source: University websites

Fiscal Year 2021 Proposed TOTAL COST

All Other Schools Estimated 3.0% Increase in Room & Board

		FY 2020	FY 2021								
No.	Four-Year Public Colleges	Total Cost	Tuition	General Fee	Total Tuition & Fees	Housing	Meals	Room & Board	Proposed Total Cost	\$ Increase 2020 to	% Increase 2020 to
1	Miami University	\$28,971	\$13,136	\$2,007	\$15,144	\$8,170	\$6,378	\$14,548	\$29,692	\$721	2.5%
2	Ohio University	\$25,944	\$11,044	\$1,568	\$12,612	\$7,527	\$6,205	\$13,732	\$26,344	\$400	1.5%
3	Ohio State University	\$23,792	\$10,615	\$923	\$11,538	\$8,918	\$4,172	\$13,089	\$24,627	\$836	3.5%
4	University of Cincinnati	\$23,328	\$10,391	\$1,747	\$12,138	\$7,062	\$4,956	\$12,018	\$24,156	\$828	3.5%
5	Cleveland State University	\$23,036	\$11,185	\$1,384	\$12,569	\$7,709	\$3,582	\$11,291	\$23,860	\$824	3.6%
6	University of Toledo	\$22,984	\$9,196	\$1,749	\$10,945	\$8,477	\$4,367	\$12,844	\$23,789	\$805	3.5%
7	University of Akron	\$22,855	\$9,734	\$2,378	\$12,112	\$7,488	\$4,069	\$11,557	\$23,669	\$814	3.6%
8	Kent State University	\$22,837	\$9,647	\$1,941	\$11,587	\$7,511	\$4,546	\$12,057	\$23,644	\$807	3.5%
9	BGSU	\$21,057	\$10,382	\$1,706	\$12,089	\$6,050	\$3,612	\$9,662	\$21,751	\$694	3.3%
10	Wright State University	\$20,403	\$9,961	\$1,309	\$11,270	\$5,859	\$3,994	\$9,853	\$21,123	\$720	3.5%
11	Shawnee State University	\$19,928	\$7,485	\$1,953	\$9,438	\$6,800	\$4,388	\$11,188	\$20,626	\$698	3.5%
12	Youngstown State University	\$18,911	\$7,401	\$2,188	\$9,588	\$6,109	\$3,882	\$9,991	\$19,579	\$669	3.5%
13	Central State University	\$17,206	\$4,235	\$2,632	\$6,867	\$5,768	\$5,026	\$10,794	\$17,662	\$456	2.6%

BGSU Assumptions:

BGSU Room & Board - 3.0% increase over FY 2020 rates
 BGSU Tuition & General Fees - assumes 4.1% increase for Tuition Guarantee Cohort.

Other Schools Assumptions:

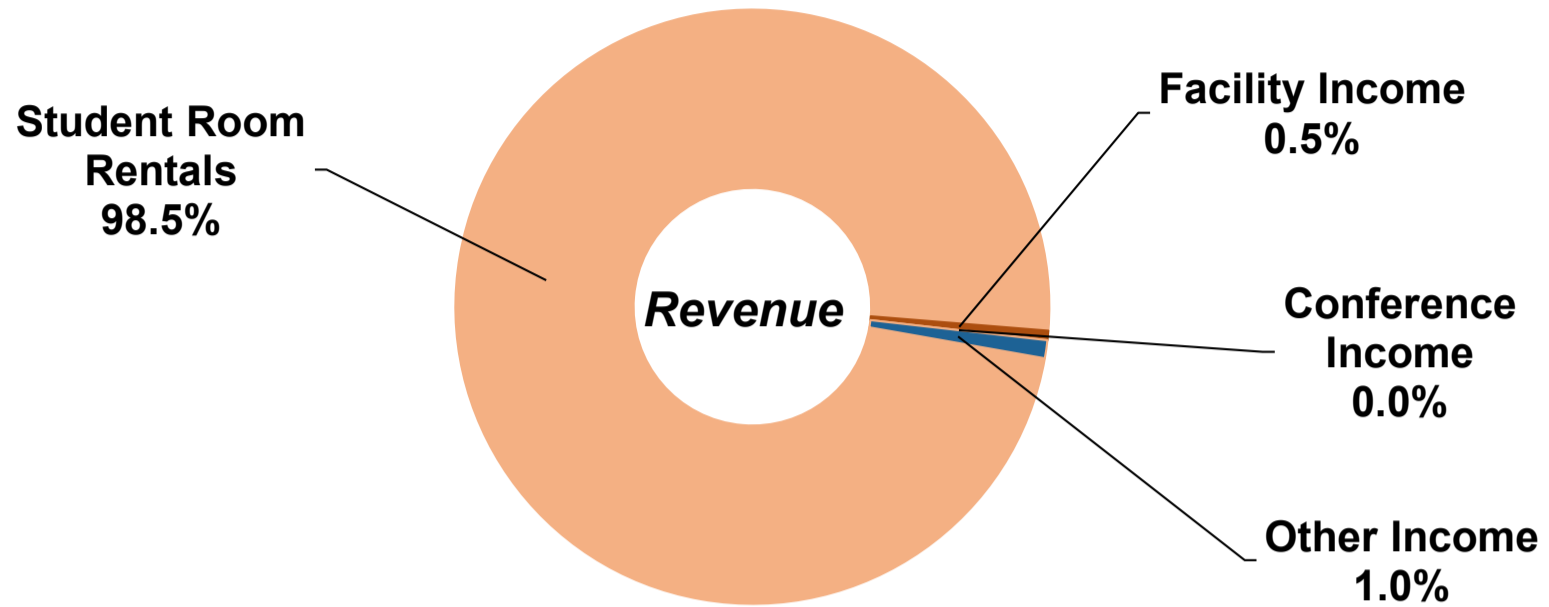
Tuition and General Fee increases per recent IUC informal survey
 FY 2021 Room and Board Rates estimated at a 3% increase.

	FY 2020 Annual	FY 2021 Annual	Inc.	%
Represents FY 2020 Proposed Rates:				
Room Revenue based on 2.6% increase	\$5,890	\$6,050	\$160	2.6%
UDS based on 3.5% increase	\$3,490	\$3,612	\$122	3.5%
Total Room & Board	\$9,380	\$9,662	\$282	3.0%

Sorted by Proposed FY 2021 Total In-State Cost

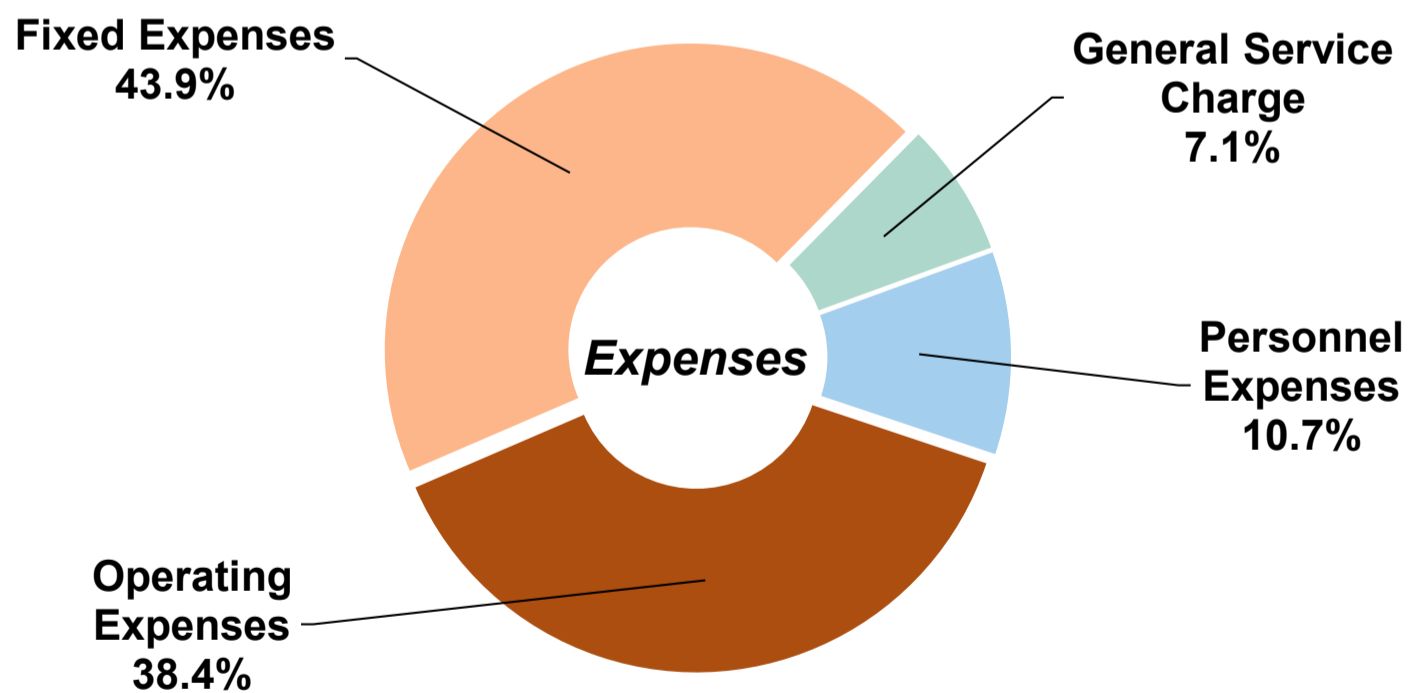
**BGSU Residence Halls Budget
FY 2021**

Total Revenue \$37,009,635



Revenue Source	Budget	Percentage
Student Room Rentals	\$36,457,975	98.5%
Facility Income	\$189,660	0.5%
Conference Income	\$0	0.0%
Other Income	\$362,000	1.0%
Total	\$37,009,635	100.0%

Total Expense \$36,485,117



Expense	Budget	Percentage
Personnel Expenses	\$3,900,726	10.7%
Operating Expenses	\$14,004,831	38.4%
Fixed Expenses	\$16,006,789	43.9%
General Service Charge	\$2,572,772	7.1%
Total	\$36,485,117	100.0%

OFFICE OF RESIDENCE LIFE
BUDGET FOR FY 2021
Dept: 70000

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

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Operational Income (Student Rooms)	\$ 36,545,120	\$ 36,457,975	\$ (87,145)	-0.24%	
Facility Income	231,300	189,660	(41,640)	-18.00%	[1]
Conference Income	361,000	0	(361,000)	-100.00%	[2]
Other Income	600,000	362,000	(238,000)	-39.67%	[3]
TOTAL REVENUE	37,737,420	37,009,635	(727,785)	-1.93%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	1,752,919	1,634,738	(118,182)	-6.74%	[4]
Classified Salaries	282,797	278,782	(4,015)	-1.42%	
Graduate Assistants	143,750	156,000	12,250	8.52%	[5]
Resident Advisors	127,250	119,930	(7,320)	-5.75%	[6]
Student / Temporary	1,012,792	979,770	(33,022)	-3.26%	[7]
Wage / Compensation Pool	38,783	-	(38,783)	-100.00%	[8]
Sub-total Salaries & Wages	3,358,291	3,169,220	(189,072)	-5.63%	
Employee Benefits	759,219	731,506	(27,713)	-3.65%	[9]
Sub-total Salaries, Wages, Benefits	4,117,510	3,900,726	(216,785)	-5.26%	
Operating Expenses					
Supplies	195,395	227,319	31,924	16.34%	[10]
Travel	307,609	286,753	(20,856)	-6.78%	[11]
Information / Communication	206,245	216,774	10,529	5.11%	[12]
Maintenance & Repairs	2,263,145	2,203,844	(59,301)	-2.62%	[13]
Equipment-Library-Misc	1,136,379	1,174,924	38,545	3.39%	[14]
Utilities	3,557,000	3,517,000	(40,000)	-1.12%	[15]
Scholarships / Fee Waivers	1,731,090	1,799,092	68,002	3.93%	[16]
Inter-Departmental Charges	4,659,736	4,579,123	(80,613)	-1.73%	[17]
Sub-total Operating Expenses	14,056,599	14,004,831	(51,768)	-0.37%	
Fixed Expenses					
Renewals / Replacements	6,239,630	6,706,719	467,089	7.49%	[18]
General Service Charge	2,572,772	2,572,772	-	0.00%	
Debt Service	8,790,557	7,918,003	(872,555)	-9.93%	[18]
Infrastructure	950,000	950,000	-	0.00%	
Insurance/Other	427,432	432,067	4,635	1.08%	[19]
Sub-total Fixed Expenses	18,980,391	18,579,561	(400,830)	-2.11%	
TOTAL EXPENSE	37,154,500	36,485,117	(669,383)	-1.80%	
Revenue Over/(Under) Expense	\$ 582,921	\$ 524,518	\$ (58,402)	-10.02%	

* see budget notes on the following page

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
DEPT: 700000 / 713000 / 719000; FUNDS: 200xx
FY2021 BUDGET PROCESS**

Overview

This budget includes Residence Life, Conference Programs, Greek Housing, and Centennial & Falcon Heights Properties (formerly CFP I LLC). The forecasted occupancy for FY2021 has been decreased to 5,700 for Fall 2020 and 5,350 for Spring 2021, and is based on current admissions and retention projections and housing capacity. Key points to the FY21 budget include the FY19 and FY20 tuition guarantee and the new rates for the incoming class. The new cohort will see a room rate increase on average of 2.8 percent. Additionally, Harshman was closed in FY18 and apartments had been leased to offset the decrease in capacity, however apartments are no longer leased effective FY21 due to lower enrollment trends nationally.

Revenue

- (1) **Facility Income** - Decreased revenue is based on the on-line only summer classes.
- (2) **Conference Income** - Decreased revenue based on summer conferences cancellations due to COVID-19 pandemic.
- (3) **Other Income** - Forfeitures and penalties vary from year to year and have been adjusted based on lower projected enrollment. In previous years, CFP I LLC conference income was posted to other

Personnel

- (4) **Contract** - Salary decreases based on employee furloughs and staff reductions.
- (5) **Graduate Assistants** - Increase reflects a first generation graduate assistant position hired prior to the COVID-19 pandemic.
- (6) **Resident Advisors** - Reduction due to elimination of resident advisors for the leased apartments
- (7) **Student Employees** - Decrease is due to elimination of 24 hour desk staffing in buildings with minors for conferences.
- (8)/(9) **Wage/Compensation Pool/Employee Benefits** - Decreases reflect budget and staffing reductions due to impact of COVID-19 pandemic.

Operating Expenses

- (10) **Supplies** - Several existing program allocations have been increased and new programs added to focus on University strategic goals and initiatives.
- (11) **Travel** - FY21 projected costs have been decreased, specifically the staff retreat and inaugural expenses have been eliminated.
- (12) **Communication** - Upgrades to marketing survey software, increased communication for new student recruitment and housing communication to freshman students.
- (13) **Maintenance/Rentals** - There are no apartment rentals in FY21, however some of these cost savings have been offset by Conference linen rentals, summer conference and maintenance
- (14) **Equipment** - Increase based on prior years' actual budget and increase of \$15,000 for Design Thinking Programming efforts.
- (15) **Utilities** - Decrease is based on apartments no longer being leased.
- (16) **Scholarships/Fee Waivers** - Increase reflects FY21 room rates and meal plan increases based on current staffing levels.
- (17) **Inter-Departmental Charges** - Decrease based on projected expenses for FY21.

Fixed Expenses

- (18) **Debt Service** - Conklin and Offenhauer debt service was reallocated to Renewal & Replacement.
- (19) **Insurance** - Based on FY21 Auxiliary Budget Guidelines.

BOWLING GREEN STATE UNIVERSITY
Residence Halls
Proposed Semester Room Rates - Fiscal Year 2021

Room Type	FY 2018 Room Rates	FY 2019 Room Rates	FY 2020 Room Rates	PROPOSED FY 2021		
				TOTAL Proposed Room Rates	TOTAL \$ Change from FY 2020	TOTAL % Change from FY 2020
RATE INCREASES:						
Tier 1 Standard Double Room	\$2,790	\$2,865	\$2,945	\$3,025	\$80	2.7%
Tier 1 Standard Single Room	\$3,355	\$3,440	\$3,530	\$3,625	\$95	2.7%
Tier 1 Standard Double Room as Single (Super Single)	\$3,540	\$3,630	\$3,730	\$3,825	\$95	2.5%
Tier 2 Double Room (Conklin, Offenbauer, Founders)	\$3,090	\$3,160	\$3,240	\$3,325	\$85	2.6%
Tier 2 Single Room (Conklin, Offenbauer, Founders)	\$3,620	\$3,705	\$3,795	\$3,925	\$130	3.4%
Tier 2 Double Room as Single (Super Single)	\$3,765	\$3,840	\$3,940	\$4,025	\$85	2.2%
Tier 2 Economy Triple	\$2,170	\$2,210	\$2,250	\$2,325	\$75	3.3%
Tier 3 Double Room	\$3,290	\$3,365	\$3,445	\$3,525	\$80	2.3%
Tier 3 Single Room, Super Double	\$3,855	\$3,940	\$4,030	\$4,125	\$95	2.4%
Tier 3 Double Room as Single (Super Single)	\$4,030	\$4,120	\$4,230	\$4,325	\$95	2.2%
Tier 3 Economy Triple	\$2,300	\$2,340	\$2,390	\$2,525	\$135	5.6%

FY Average Room Rate Increase: 2.3% 2.5% 2.8%

Proposed Standard Double Increase: 2.7% 2.7% 2.6%

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

BOWLING GREEN STATE UNIVERSITY
Greek Village Parlor Fees
Proposed Annual Rate - Fiscal Year 2021

GREEK HOUSE TYPE	FY 2018 Parlor Fee Per Year	FY 2019 Parlor Fee Per Year	FY 2020 Parlor Fee Per Year	PROPOSED FY 2021		
				Proposed Parlor Fees Per Year	TOTAL \$ Change from FY 2020	TOTAL % Change from FY 2020
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 2020 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 2021 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2020-2021 ROOM REVENUE**

recl ear p

					Budgeted at 5,800 and 5,400 Occupants			
					44	5,700	5,350	11,094
Residence Halls					RESIDENCE HALLS			
Room Type	FY2020 Room Rate	*Amt Change in Rate	Percent Change in Rate	FY2021 Room Rate	Summer 2020	Fall 2020	Spring 2021	Fiscal Year Total
FY2019 Tuition Guarantee Cohort								
Tier 1 Standard Double Room	\$2,865	\$0	0.00%	\$2,865		150	130	280
FY 2018-2019 Budgeted Income						\$429,750	\$372,450	\$802,200
FY 2020-2021 Budgeted Income						\$429,750	\$372,450	\$802,200
Tier 2 Double Room	\$3,160	\$0	0.00%	\$3,160		150	140	290
FY 2018-2019 Budgeted Income						\$474,000	\$442,400	\$916,400
FY 2020-2021 Budgeted Income						\$474,000	\$442,400	\$916,400
Tier 2 Single Room	\$3,705	\$0	0.00%	\$3,705		33	33	66
FY 2018-2019 Budgeted Income						\$122,265	\$122,265	\$244,530
FY 2020-2021 Budgeted Income						\$122,265	\$122,265	\$244,530
FY2020 Tuition Guarantee Cohort								
Tier 1 Standard Double Room	\$2,945	\$0	0.00%	\$2,945		625	575	1,200
FY 2019-2020 Budgeted Income						\$1,840,625	\$1,693,375	\$3,534,000
FY 2020-2021 Budgeted Income						\$1,840,625	\$1,693,375	\$3,534,000
Tier 1 Standard Single Room	\$3,530	\$0	0.00%	\$3,530		6	0	6
FY 2019-2020 Budgeted Income						\$21,180	\$0	\$21,180
FY 2020-2021 Budgeted Income						\$21,180	\$0	\$21,180
Tier 2 Double Room	\$3,240	\$0	0.00%	\$3,240		604	570	1,174
FY 2019-2020 Budgeted Income						1,956,960	1,846,800	3,803,760
FY 2020-2021 Budgeted Income						\$1,956,960	\$1,846,800	\$3,803,760
Tier 2 Single Room (Conklin/Founders/Offenhauer)	\$3,795	\$0	0.00%	\$3,795		140	95	235
FY 2019-2020 Budgeted Income						\$531,300	\$360,525	891,825
FY 2020-2021 Budgeted Income						\$531,300	\$360,525	891,825
Tier 2 Double Room as Single (Super Single)	\$3,940	\$0	0.00%	\$3,940		9	9	18
FY 2019-2020 Budgeted Income						\$35,460	\$35,460	\$70,920
FY 2020-2021 Budgeted Income						\$35,460	\$35,460	\$70,920
Tier 2 Economy Triple	\$2,250	\$0	0.00%	\$2,250		20	5	25
FY 2019-2020 Budgeted Income						\$45,000	\$11,250	\$56,250
FY 2020-2021 Budgeted Income						\$45,000	\$11,250	\$56,250
FY2021 Tuition Guarantee Cohort								
Tier 1 Standard Double Room	\$2,945	\$80	2.72%	\$3,025		1,400	1,350	2,750
FY 2020-2021 Budgeted Income						\$4,235,000	\$4,083,750	\$8,318,750
Tier 2 Double Room	\$3,240	\$85	2.62%	\$3,325		660	600	1,260
FY 2020-2021 Budgeted Income						\$2,194,500	\$1,995,000	\$4,189,500
Tier 2 Single Room (Conklin/Founders/Offenhauer)	\$3,795	\$130	3.43%	\$3,925		80	80	160
FY 2020-2021 Budgeted Income						\$314,000	\$314,000	\$628,000
Tier 2 Economy Triple	\$2,250	\$75	3.33%	\$2,325		120	100	220
FY 2020-2021 Budgeted Income						\$279,000	\$232,500	\$511,500
Totals & Average Rate Increase	\$23,430	\$645	2.75%	\$24,075				
FY 2018-2019 Budgeted Income					0	3,997	3,687	7,684
FY 2019-2020 Budgeted Income					\$0	\$12,299,410	\$11,182,855	\$23,482,265
FY 2020-2021 Budgeted Income					\$0	\$12,497,870	\$11,360,525	\$23,858,395
FY 2020-2021 Budgeted Income	\$69,710	\$645	0.93%	\$70,355	\$0	\$12,479,040	\$11,509,775	\$23,988,815
					Budgeted 2019-20 Room Revenue \$23,858,395			
					Proposed 2020-21 Room Revenue \$23,988,815			
					Increase/(Decrease) \$130,421			

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2021 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2020-2021 ROOM REVENUE

Greek Units Room Type	APPROVED				98% GREEK UNITS			
	FY2020 Room Rate	*Amt Change in Rate	Percent Change in Rate	FY2021 Room Rate	Summer 2020	Fall 2020	Spring 2021	Fiscal Year Total
FY2019 Tuition Guarantee Cohort					0	418	418	836
Tier 3 Greek Units Double Room FY 2019-2020 Budgeted Income FY 2020-2021 Budgeted Income	\$3,365	\$0	0.00%	\$3,365		18 \$60,570	5 \$16,825	23 \$77,395
Tier 3 Greek Units Single Room FY 2019-2020 Budgeted Income FY 2020-2021 Budgeted Income	\$3,940	\$0	0.00%	\$3,940		10 \$39,400	10 \$39,400	20 \$78,800
FY2020 Tuition Guarantee Cohort								
Tier 3 Greek Units Double Room FY 2019-2020 Budgeted Income FY 2020-2021 Budgeted Income	\$3,445	\$0	0.00%	\$3,445		300 \$1,033,500	300 \$1,033,500	600 \$2,067,000
Tier 3 Greek Units Single Room FY 2019-2020 Budgeted Income FY 2020-2021 Budgeted Income	\$4,030	\$0	0.00%	\$4,030		90 \$362,700	90 \$362,700	180 \$725,400
FY2021 Tuition Guarantee Cohort								
Tier 3 Greek Units Double Room FY 2020-2021 Budgeted Income	\$3,445	\$80	2.32%	\$3,525		0 \$0	13 \$45,825	13 \$45,825
Totals & Average Rate Increase	\$ 7,475	\$175	0.02%	\$ 7,650	0	418	418	836
FY 2018-19 Budgeted Increases						\$1,468,585	\$1,465,220	\$2,933,805
FY 2019-2020 Budgeted Increases					\$0	\$1,468,585	\$1,465,220	\$2,933,805
FY 2020-2021 Budgeted Income	\$22,255	\$175	0.01%	\$22,430		\$1,496,170	\$1,498,250	\$2,994,420

Budgeted 2019-20 Room Revenue	\$2,933,805
Proposed 2020-21 Greek Room Revenue	\$2,994,420
Increase/(Decrease)	\$60,616

Parlor Fee Income	FY2020 Fee	FY 2021 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	\$ 5,760
	14	\$ 67,200
	13	\$ 93,600
Budgeted 2019-20 Parlor Fee Rev		\$ 166,560
Proposed 2020-21 Greek Parlor Fee Rev		\$ 166,560
Increase/(Decrease)		\$ -

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2021 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2020-2021 ROOM REVENUE

Centennial Falcon Properties Room Type	APPROVED			C F P - I				
	FY2020 Room Rate	*Amt Change in Rate	Percent Change in Rate	FY2021 Room Rate	97% Summer 2020	95% Fall 2020	95% Spring 2021	95% Fiscal Year Total
FY19 COHORT								
Tier 3 Double Room	\$3,365	\$0	0.00%	\$3,365	36	16	15	67
FY 2018-2019 Budgeted Income					\$73,440	\$53,840	\$50,475	\$177,755
FY 2020-2021 Budgeted Income					\$73,440	\$53,840	\$50,475	\$177,755
Tier 3 Single Room	\$3,940	\$0	0.00%	\$3,940	8	150	145	303
FY 2018-2019 Budgeted Income					\$19,200	\$591,000	\$571,300	\$1,181,500
FY 2020-2021 Budgeted Income					\$19,200	\$591,000	\$571,300	\$1,181,500
FY20 COHORT								
Tier 3 Double Room	\$3,445	\$0	0.00%	\$3,445	0	90	90	180
FY 2019-2020 Budgeted Income					\$0	\$310,050	\$310,050	\$620,100
FY 2020-2021 Budgeted Income					\$0	\$310,050	\$310,050	620,100
Tier 3 Single Room	\$4,030	\$0	0.00%	\$4,030	0	395	390	785
FY 2019-2020 Budgeted Income					\$0	\$1,591,850	\$1,571,700	\$3,163,550
FY 2020-2021 Budgeted Income					\$0	\$1,591,850	\$1,571,700	\$3,163,550
FY21 COHORT								
Tier 3 Double Room	\$3,445	\$80	2.32%	\$3,525	0	584	560	1,144
FY 2020-2021 Budgeted Income					\$0	\$2,058,600	\$1,974,000	4,032,600
Tier 3 Single Room	\$4,030	\$95	2.36%	\$4,125	0	50	45	95
FY 2020-2021 Budgeted Income					\$0	\$206,250	\$185,625	391,875
Totals & Average Rate Increase	\$14,095	\$405	2.87%	\$14,500	44	1,285	1,245	2,574
FY 2018-2019 Budgeted Income					\$92,640	\$4,547,970	\$4,481,160	\$9,121,770
FY2019-2020 Budgeted Income					\$92,640	\$4,600,240	\$4,532,460	\$9,225,340
FY 2020-2021 Budgeted Income	\$41,955	\$405	0.97%	\$42,360	\$92,640	\$4,811,590	\$4,663,150	\$9,567,380
SUMMER SCHOOL 2020-21 Rates								
Double (rate is per week)				\$170				
Single (rate is per week)				\$200				
				Budgeted 2019-20 Room Revenue		\$9,225,340		
				Proposed 2020-21 Room Revenue		\$9,567,380		
				Increase/(Decrease)		\$342,041		
				FY 2018-2019 Room Revenue		\$36,372,139		
				FY 2019-2020 Room Revenue		\$36,372,139		
				Proposed 2020-21 Total Room Revenue		\$36,550,615		
				Increase/(Decrease)		\$178,476		

COMBINED TOTAL REVENUE BASED ON FY20 PROPOSED RATES

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

**BUDGETED OCCUPANCY COUNT & PROJECTED REVENUE
FY 2011 THROUGH FY 2021**

	Budgeted Occupancy		Projected Revenue in Budget Submission			Notes
	Fall	Spring	Total	Annual Budgeted Occupancy Variance	% Change	
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%	
FY 2021	5700	5350	\$ 36,457,975	-150	-1.34%	

Cumulative Change since FY 2011 -23 -0.21%

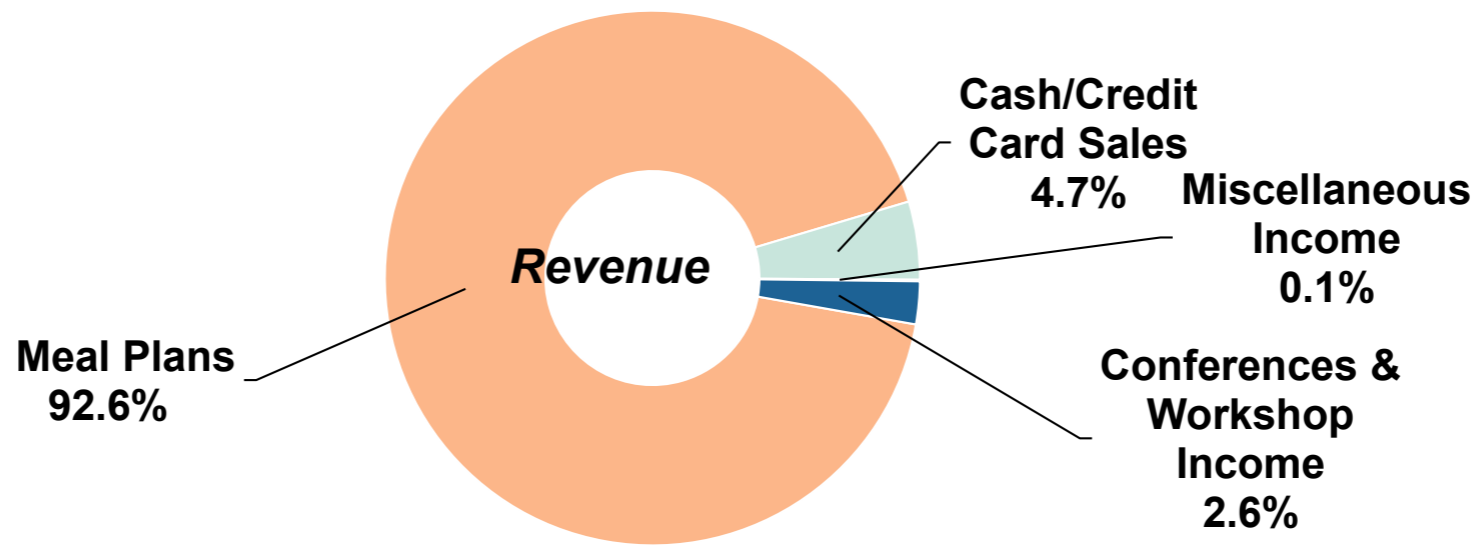
Cumulative Change since FY 2012 915 -7.65%

Residence Life 15th Day Occupancy Report

	Fall 2015		Fall 2016		Fall 2017		Fall 2018		Fall 2019	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Centennial Falcon Prop. (CFP)										
- Centennial Hall	664	660	664	662	664	672	664	674	664	669
- Falcon Heights	646	638	646	643	646	647	646	642	646	642
Subtotal - CFP	1,310	1,298	1,310	1,305	1,310	1,319	1,310	1,316	1,310	1,311
Memo: Percent of Total	21%	22%	20%	21%	22%	22%	22%	22%	22%	22%
Standard Housing										
- Conklin North	243	229	261	251	261	268	273	257	273	272
- Founders	644	628	644	620	650	631	650	625	650	640
- Harshman	668	641	651	576	-	-	-	-	-	-
- Kohl	313	299	313	301	313	308	313	291	313	303
- Kreischer	1,328	1,254	1,328	1,220	1,328	1,233	1,328	1,212	1,328	1,273
- McDonald	753	736	753	719	755	697	755	692	755	742
- Offenhauer	838	829	838	821	856	826	856	811	856	884
Subtotal - Standard	4,787	4,616	4,788	4,508	4,163	3,963	4,175	3,888	4,175	4,114
Memo: Percent of Total	78%	78%	73%	72%	68%	67%	70%	67%	70%	67%
Small Living Units										
- All (33 units)	4	4	426	410	426	410	426	411	426	394
Subtotal - Small Living Units	4	4	426	410	426	410	426	411	426	394
Memo: Percent of Total	0%	0%	7%	7%	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	47	47
- 524 N. Enterprise	-	-	-	-	42	42	-	-	-	-
Subtotal - Apartments	-	-	-	-	184	180	94	94	47	47
Memo: Percent of Total	0%	0%	0%	0%	3%	3%	2%	3%	1%	3%
TOTAL - ALL HOUSING TYPES	6,101	5,918	6,524	6,223	6,083	5,872	6,005	5,709	5,958	5,866

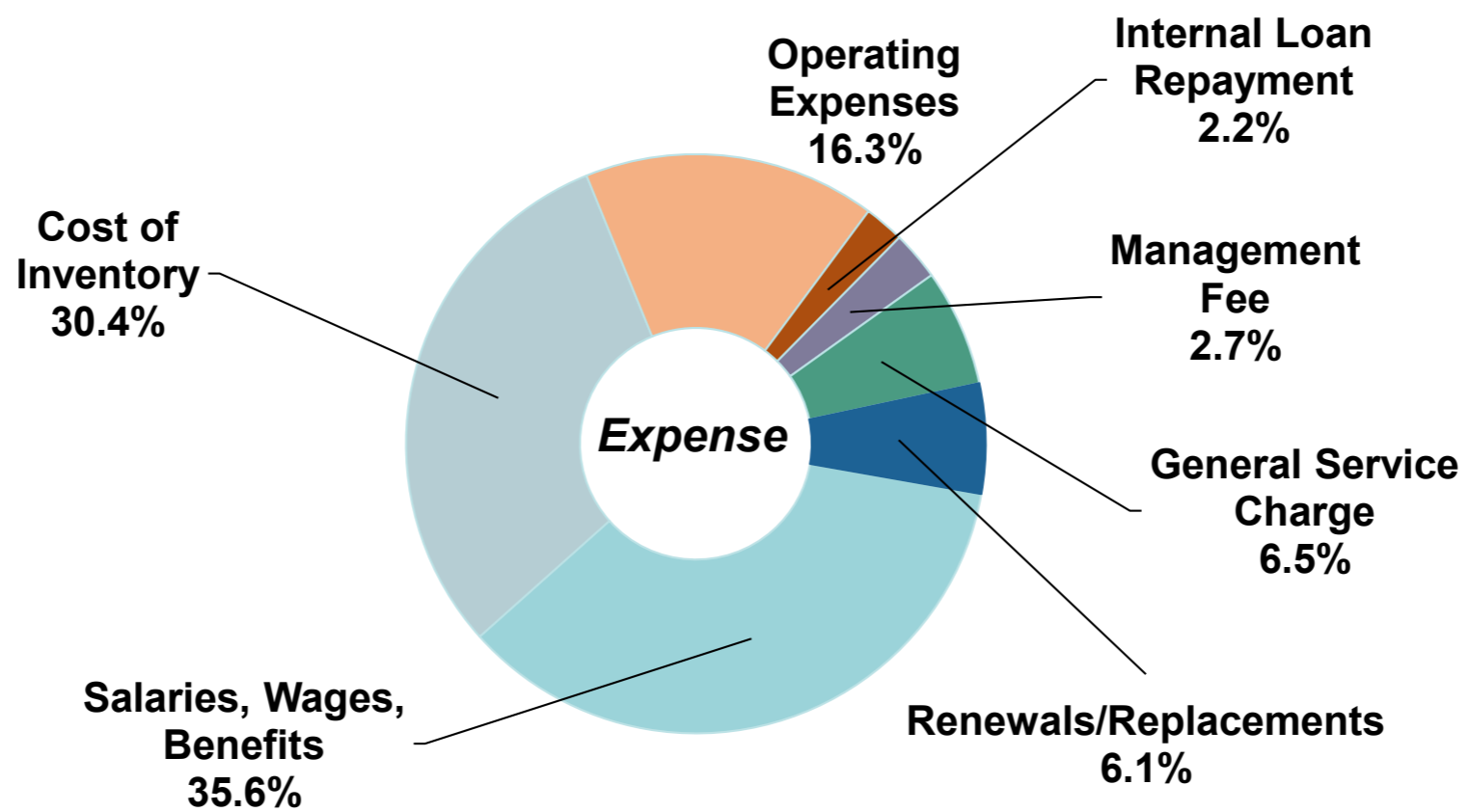
**BGSU Dining Services Budget
FY 2021**

Total Revenue \$27,294,636



Revenue Source	Budget	Percentage
Meal Plans	\$25,275,420	92.6%
Cash/Credit Card Sales	\$1,288,972	4.7%
Miscellaneous Income	\$25,272	0.1%
Conferences & Workshop Income	\$704,972	2.6%
Total	\$27,294,636	100.0%

Total Expense \$26,783,324



Expense	Budget	Percentage
Salaries, Wages, Benefits	\$9,540,653	35.6%
Cost of Inventory	\$8,153,628	30.4%
Operating Expenses	\$4,369,404	16.3%
Internal Loan Repayment	\$596,640	2.2%
Management Fee	\$730,000	2.7%
General Service Charge	\$1,750,000	6.5%
Renewals/Replacements	\$1,643,000	6.1%
Total	\$26,783,324	100.0%

FY 2021 DINING SERVICES BUDGET
(Includes Dining Halls and Union Dining)
(Fund: 20100, 76050 / Dept: 711000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Meal Plans	\$ 20,850,616	\$ 25,275,420	\$ 4,424,804	21.2%	[1]
Cash / Credit Card Sales	2,557,545	1,288,972	(1,268,573)	-49.6%	[2]
Conferences & Workshop Income	2,298,926	704,972	(1,593,954)	-69.3%	[3]
Miscellaneous Income	25,272	25,272	-	0.0%	
TOTAL REVENUE	25,732,359	27,294,636	1,562,277	6.1%	
EXPENSE:					
Salaries and Wages					
BGSU Salaries & Wages					
Contract Salaries	322,104	368,157	46,053	14.3%	[4]
Classified Salaries	882,365	522,282	(360,083)	-40.8%	[5]
Wage / Compensation Pool	24,581	-	(24,581)	-100.0%	[6]
Chartwells Salaries & Wages	5,682,352	6,152,382	470,030	8.3%	[7]
Sub-total Salaries & Wages	6,911,402	7,042,820	131,418	1.9%	
Employee Benefits	2,473,012	2,497,832	24,820	1.0%	
Sub-total Salaries, Wages & Benefits	9,384,414	9,540,653	156,239	1.7%	
Purchase for Resale	7,520,682	8,153,628	632,946	8.4%	[8]
Operating Expenses					
Supplies	865,970	867,098	1,128	0.1%	[9]
Travel	72,453	60,206	(12,247)	-16.9%	
Information / Communication	408,981	410,679	1,698	0.4%	[10]
Maintenance & Repairs	937,899	939,457	1,558	0.2%	
Utilities	441,949	436,850	(5,099)	-1.2%	[11]
Equipment	144,254	315,975	171,721	119.0%	[12]
Other (Royalties)	1,265,712	1,339,139	73,427	5.8%	[13]
Sub-total Operating Expenses	4,137,218	4,369,404	232,186	5.6%	
Fixed Expenses					
Internal Loan Repayment	600,960	596,640	(4,320)	-0.7%	
Management Fee	715,000	730,000	15,000	2.1%	[14]
Sub-total Fixed Expenses	1,315,960	1,326,640	10,680	0.8%	
TOTAL REIMBURSABLE EXPENSE	22,358,274	23,390,324	1,032,050	4.6%	
Fixed Expenses					
General Service Charge	1,500,000	1,750,000	250,000	16.7%	[15]
Renewals/Replacements	450,000	1,643,000	1,193,000	265.1%	[16]
Sub-total Fixed Expenses	1,950,000	3,393,000	1,443,000	74.0%	
TOTAL EXPENSE	24,308,274	26,783,324	2,475,050	10.2%	
Revenue Over/(Under) Expense	\$ 1,424,085	\$ 511,312	\$ (912,773)	-64.1%	

* See budget notes on the following page.

**BOWLING GREEN STATE UNIVERSITY
DINING SERVICES
FY 2021 BUDGET PROCESS**

Total Dining Budget - FY 2020 Approved compared to FY 2021 Proposed

Revenue

- [1] **Meal Plans** - Meal plan revenue is based on historical plan counts and represents a 3.5% price increase for all plans except for the FY 2019 & FY 2020 Tuition Guarantee cohorts. In addition, the FY 2021 amount represents meal plans of approximately \$3.0 million which were carried forward from FY 2020 as a result of the COVID-19 Pandemic.
- [2] **Cash/Credit Card Sales** - Based on historical trends.
- [3] **Conference & Workshop Income** - Based on current bookings and a 4% catering price increase.

Personnel

- [4] **Contract Salaries** - Increase due to a position reclassification from Classified to Administrative.
- [5] **Classified Salaries** - Reduction due to attrition and budget changes due to the impact of COVID-19 Pandemic. All replacement hires are as Chartwells employees.
- [6] **Wage/Compensation Pool** - Reflect budget changes due to impact of COVID-19 Pandemic.
- [7] **Chartwells Salaries & Wages** - All replacement hires are as Chartwells employees.

Purchase for Resale

- [8] Increase based on prior year actual expense and increased sales volume.

Operating

- [9] **Supplies** - Based on FY 2020 actuals and anticipated price increases.
- [10] **Information & Communication** - Increase due to a price increases for Point of Sale system and increased advertising for new venues.
- [11] **Utilities** - Based on actual FY 2020 expense.
- [12] **Equipment** - Increase due to new tables and chairs at Carillon Place, blast chiller for Catering, air screen refrigerators at the Markets, and combi-ovens at the Oaks.
- [13] **Other (Royalties)** - increase due to higher franchise royalties.
- [14] **Management Fee** - Anticipated increase in Chartwells Agreement.
- [15] **General Service Charge** - Anticipated increase in facility fee.
- [16] **Renewals/Replacements** - FY 2021 additional large projects include venue at Mauer Center, renovation and rebranding of Black Swamp Pub and relocation of Starbucks.

BOWLING GREEN STATE UNIVERSITY
University Dining Services
Proposed Meal Plan Rates - Fiscal Year 2021

MEAL PLANS	FY 2018 Semester Plan Rates	FY 2019 Semester Plan Rates	\$ Increase	% Increase	FY 2020 Semester Plan Rates	\$ Increase	% Increase	PROPOSED FY 2021 Semester Plan Rates	\$ Increase	% Increase
Bronze	\$ 1,669	\$ 1,719	\$ 50	3.0%	\$ 1,745	\$ 26	1.5%	\$ 1,806	\$ 61	3.5%
Silver	\$ 1,986	\$ 2,045	\$ 59	3.0%	\$ 2,076	\$ 31	1.5%	\$ 2,149	\$ 73	3.5%
Gold	\$ 2,156	\$ 2,220	\$ 64	3.0%	\$ 2,253	\$ 33	1.5%	\$ 2,332	\$ 79	3.5%
Bronze Scholarship	\$ 1,669	\$ 1,719	\$ 50	3.0%	\$ 1,745	\$ 26	1.5%	\$ 1,806	\$ 61	3.5%

Average Proposed Meal Plan Increase

3.0%

1.5%

3.5%

MEAL PLANS	FY 2018 Semester Plan Rates	FY 2019 Semester Plan Rates	\$ Increase	% Increase	FY 2020 Semester Plan Rates	\$ Increase	% Increase	PROPOSED FY 2021 Semester Plan Rates	\$ Increase	% Increase
Community *	\$ 315	\$ 325	\$ 10	3.2%	\$ 325	\$ -	0.0%	\$ 336	\$ 11	3.5%

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

Note: Meal plan rate increases did not occur in FY 2015, FY 2013 and FY 2012.

PROJECTED REVENUE FY 2021									
3.5% Increase	Projected Fall 2020			Projected Spring 2021			Total FY 2021		
PLAN	Plan Count	Rate	Total	Plan Count	Rate	Total	Plan Count	Rate	Total
Commuter	274	\$ 307	\$ 84,118	148	\$ 307	\$ 45,702	422	\$ 307	\$ 129,820
Bronze	2,285	\$ 1,806	\$ 4,126,710	2,388	\$ 1,806	\$ 4,312,728	4,673	\$ 1,806	\$ 8,439,438
Bronze Guaranteed (FTG 1)	1,157	\$ 1,745	\$ 2,018,965	1,217	\$ 1,745	\$ 2,123,665	2,374	\$ 1,745	\$ 4,142,630
Bronze Guaranteed (FTG 2)	231	\$ 1,719	\$ 397,089	238	\$ 1,719	\$ 409,122	469	\$ 1,719	\$ 806,211
Silver	1,008	\$ 2,149	\$ 2,166,192	950	\$ 2,149	\$ 2,041,550	1,958	\$ 2,149	\$ 4,207,742
Silver Guaranteed (FTG 1)	510	\$ 2,076	\$ 1,058,760	480	\$ 2,076	\$ 996,480	990	\$ 2,076	\$ 2,055,240
Silver Guaranteed (FTG 2)	102	\$ 2,045	\$ 208,590	95	\$ 2,045	\$ 194,275	197	\$ 2,045	\$ 402,865
Gold	279	\$ 2,332	\$ 650,628	260	\$ 2,332	\$ 606,320	539	\$ 2,332	\$ 1,256,948
Gold Guaranteed (FTG 1)	141	\$ 2,253	\$ 317,673	134	\$ 2,253	\$ 301,902	275	\$ 2,253	\$ 619,575
Gold Guaranteed (FTG 2)	28	\$ 2,220	\$ 62,160	27	\$ 2,220	\$ 59,674	55	\$ 2,220	\$ 121,834
Bronze Scholarship	59	\$ 800	\$ 47,200	54	\$ 800	\$ 43,200	113	\$ 800	\$ 90,400
TOTAL	6,074		\$ 11,138,085	5,991		\$ 11,134,618	12,065		\$ 22,272,703

Assuming flat enrollment based on FY 2020 actuals and a 3.5% price increase.

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.



PROPOSED FY 2021
MISCELLANEOUS
AUXILIARY BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2020

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MISCELLANEOUS AUXILIARY BUDGETS

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

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

DESCRIPTION OF AUXILIARY ENTERPRISES

BG1 Card

A centralized operation for handling both revenue transactions and non-revenue access transactions for such items as University Dining Services meal plans, a debit account to be used on campus in the campus store, 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.

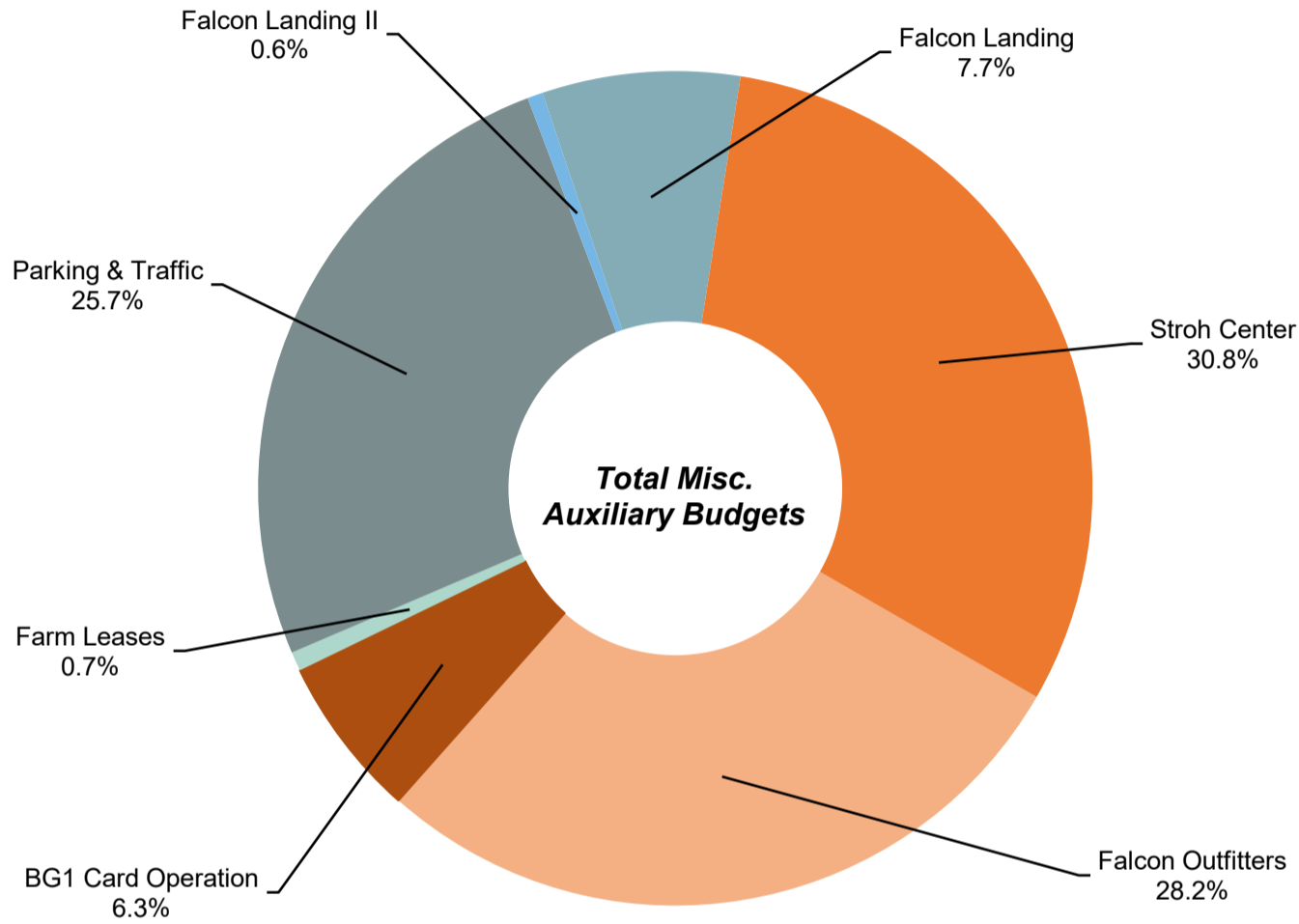
As a reminder, the Board authorizes opportunistic real estate acquisitions on a biennial basis up to a maximum of \$1.0 million.

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 2021

Grand Total \$8,053,194



Miscellaneous Auxiliary Budgets	Budget	% of Total
Falcon Outfitters	\$2,272,407	28.2%
Parking & Traffic - BG Campus	2,068,141	25.7%
BG1 Card Operation	504,594	6.3%
Farm Leases	59,890	0.7%
Falcon Landing	617,175	7.7%
Falcon Landing II	48,259	0.6%
Stroh Center	2,482,728	30.8%
Total	\$8,053,194	100.0%

**SUMMARY OF FY 2021 RECOMMENDATIONS
FOR MISCELLANEOUS AUXILIARY BUDGETS REVENUE**

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.
BG1 Card	\$ 525,175	\$ 504,594	\$ (20,581)	-3.92%
Farm Leases	59,890	59,890	-	0.00%
Parking & Traffic - BG Campus	2,068,141	2,068,141	-	0.00%
Falcon Outfitters * Previously the University Bookstore	4,019,284	2,272,407	(1,746,877)	-43.46%
Falcon Landing	601,279	617,175	15,896	2.64%
Falcon Landing II	46,109	48,259	2,150	4.66%
Stroh Center	2,506,275	2,482,728	(23,547)	-0.94%
TOTALS	\$ 9,826,153	\$ 8,053,194	\$ (1,772,959)	-18.04%

**BG1 CARD OPERATION
BUDGET FOR FY 2021
(Fund: 21500, 76550 / Dept: 723000)**

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
ID Production Fees	\$ 201,745	\$ 202,650	\$ 905	0.45%	
Administrative Services	302,450	281,364	(21,086)	-6.97%	[1]
Other Revenue	20,980	20,580	(400)	-1.91%	
TOTAL REVENUE	525,175	504,594	(20,581)	-3.92%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	56,182	58,778	2,596	4.62%	[2]
Classified Salaries	-	-	-	0.00%	
Student / Temporary	50,000	42,000	(8,000)	-16.00%	[3]
Wage / Compensation Pool	1,124	-	(1,124)	-100.00%	[4]
Sub-total Salaries & Wages	107,306	100,778	(6,528)	-6.08%	
Employee Benefits	20,883	21,896	1,013	4.85%	
Sub-total Salaries, Wages and Benefits	128,189	122,673	(5,516)	-4.30%	
Operating Expenses					
Supplies	56,000	50,000	(6,000)	-10.71%	[5]
Travel	15,000	4,000	(11,000)	-73.33%	[6]
Information and Communication	5,000	5,000	-	0.00%	
Repairs and Maintenance	247,524	246,350	(1,174)	-0.47%	
Equipment	13,000	13,250	250	1.92%	
Facility Charge	5,000	5,000	-	0.00%	
Sub-total Operating Expenses	341,524	323,600	(17,924)	-5.25%	
Fixed Expenses					
Renewals / Replacements	5,000	5,000	-	0.00%	
General Service Charge	50,000	50,000	-	0.00%	
Sub-total Fixed Expenses	55,000	55,000	-	0.00%	
TOTAL EXPENSE	524,713	501,273	(23,440)	-4.47%	
Revenue Over/(Under) Expense	\$ 462	\$ 3,321	\$ 2,859	618.79%	

Notes:

- [1] Based on termination of Moocho contract (\$20,000)
- [2] Based on mid-year salary adjustment
- [3] Based on prior year actual expense.
- [4] Wage/Compensation Pool - Reflects budget changes due to impact of COVID-19 Pandemic.
- [5] Decrease in projected ID card expenses
- [6] Based on termination of Enterprise Rental Program contract due to lack of use.

FARM LEASES AND OTHER BUILDINGS
BUDGET FOR FY 2021
(Fund: 21300 / Dept: 724000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
Sales	\$ 59,890	\$ 59,890	\$ -	0.00%	[1]
TOTAL REVENUE	59,890	59,890	-	0.00%	
<u>EXPENSE:</u>					
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] Contract in effect until January 2022.
- [2] Based on prior year actuals.
- [3] Per FY 2021 Auxiliary Budget Guidelines.

**PARKING & TRAFFIC
BUDGET FOR FY 2021**
(Includes Bowen-Thompson Student Union Parking)
(Fund: 21100, 76500 / Dept: 726000)

	FY 2020 RESTATED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Sales (Registration Fees/Meters)	\$ 1,813,141	\$ 1,813,141	\$ 0	0.00%	[1]
Other Revenue (Fines, etc.)	255,000	255,000	0	0.00%	[1]
TOTAL REVENUE	2,068,141	2,068,141	-	0.00%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	102,765	101,743	(1,022)	-0.99%	[2]
Classified Salaries	185,517	165,244	(20,273)	-10.93%	[2]
Student / Temporary	30,000	37,440	7,440	24.80%	
Wage / Compensation Pool	8,006	-	(8,006)	-100.00%	[2]
Sub-total Salaries & Wages	326,288	304,427	(21,861)	-6.70%	
Employee Benefits	112,030	105,317	(6,713)	-5.99%	[2]
Sub-total Salaries Wages and Benefits	438,318	409,743	(28,575)	-6.52%	
Operating Expenses					
Supplies	150,000	150,000	-	0.00%	
Travel	10,000	10,000	-	0.00%	
Information and Communication	18,000	18,000	-	0.00%	
Repairs and Maintenance	60,000	60,000	-	0.00%	
Equipment	75,000	75,000	-	0.00%	
Utilities	95,000	95,000	-	0.00%	
Sub-total Operating Expenses	408,000	408,000	-	0.00%	
Fixed Expenses					
Renewals / Replacements	738,141	738,141	-	0.00%	
General Service Charge	185,084	185,084	-	0.00%	
Debt Service	219,461	219,461	-	0.00%	
Insurance	6,028	6,929	901	15.00%	[3]
Sub-total Fixed Expenses	1,148,714	1,149,615	901	0.08%	
TOTAL EXPENSE	1,995,032	1,967,358	(27,674)	-1.39%	
Revenue Over/(Under) Expense	\$ 73,109	\$ 100,783	\$ 27,674	37.85%	

Notes:

[1] Based on previous 3 year historical trend.

[2] Wage/Compensation Pool/Employee Benefits - reflects budget changes due to impact of COVID-19 Pandemic.

[3] Per FY 2021 Auxiliary Budget Guidelines.

FALCON OUTFITTERS
BUDGET FOR FY 2021
(Fund: 20300, 76150, / Dept: 721000, 722000)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Sales	\$ 3,918,784	\$ 2,171,907	\$ (1,746,877)	-44.58%	[1]
Other Revenue	100,500	100,500	0	0.00%	
TOTAL REVENUE	4,019,284	2,272,407	(1,746,877)	-43.46%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	239,233	137,625	(101,608)	-42.47%	[2]
Classified Salaries	32,094	-	(32,094)	-100.00%	[2]
Student / Temporary	124,400	97,920	(26,480)	-21.29%	[3]
Wage / Compensation Pool	7,364	-	(7,364)	-100.00%	[2]
Sub-total Salaries & Wages	403,091	235,545	(167,546)	-41.57%	
Employee Benefits	99,950	51,259	(48,691)	-48.72%	[2]
Sub-total Salaries, Wages and Benefits	503,041	286,804	(216,237)	-42.99%	
Cost of Sales	2,821,525	1,368,302	(1,453,223)	-51.50%	[1]
Operating Expenses					
Supplies	37,000	37,000	-	0.00%	
Travel	5,000	5,000	-	0.00%	
Information and Communication	65,000	65,000	-	0.00%	
Repairs and Maintenance	4,000	4,000	-	0.00%	
Equipment	10,000	10,000	-	0.00%	
Supplemental Staffing	-	-	-	0.00%	
Scholarship Program	15,000	10,000	(5,000)	-33.33%	[4]
Facility Charge	210,000	210,000	-	0.00%	
Other Expenses	79,000	79,000	-	0.00%	
Sub-total Operating Expenses	425,000	420,000	(5,000)	-1.18%	
Fixed Expenses					
General Service Charge	226,200	186,200	(40,000)	-17.68%	[5]
Insurance	2,040	1,641	(399)	-19.56%	[5]
Sub-total Fixed Expenses	228,240	187,841	(40,399)	-17.70%	
TOTAL EXPENSE	3,977,806	2,262,947	(1,714,859)	-43.11%	
Revenue Over/(Under) Expense	\$ 41,478	\$ 9,461	\$ (32,017)	-77.19%	

Notes:

- [1] Based on FY 2020 actuals. The majority of this decrease was in Computer & Electronics, which average a 3.7% profit margin. This merchandise category is being phased out to focus on more profitable general merchandise categories.
- [2] Reflects budget changes due to impact of COVID-19 Pandemic.
- [3] Reduction In student staffing based on FY 2020 actuals.
- [4] Reduction in sponsorship for scholarships.
- [5] Per FY 2021 Auxiliary Budget Guidelines.

FALCON LANDING
BUDGET FOR FY 2021
(Fund: 24000 / Dept: 725500)

	FY 2020 RESTATED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Rental Income	\$ 601,279	\$ 617,175	\$ 15,896	2.64%	[1]
TOTAL REVENUE	601,279	617,175	15,896	2.64%	
EXPENSE:					
Operating Expenses					
Rental Expense	20,688	51,860	31,172	150.68%	[2]
Utilities	134,165	152,400	18,235	13.59%	[3]
Cleaning	12,360	12,731	371	3.00%	
Common Areas	3,605	3,713	108	3.00%	
Repairs & Maintenance	24,484	25,219	735	3.00%	
Landscape & Snow Removal	8,116	8,359	243	2.99%	
Administrative & Office Expense	69,492	63,975	(5,517)	-7.94%	[4]
Management Fee	62,019	71,577	9,558	15.41%	[4]
Property Insurance	6,223	6,410	187	3.00%	[5]
Sub-total Operating Expenses	341,152	396,244	55,092	16.15%	
Fixed Expenses					
General Service Charge	27,375	27,375	-	0%	[3]
Sub-total Fixed Expenses	27,375	27,375	-	0%	
TOTAL EXPENSE	368,527	423,619	55,092	14.95%	
Revenue Over/(Under) Expense	\$ 232,752	\$ 193,556	\$ (39,196)	-16.84%	[6]

Notes:

- [1] Revenue is based on current residents, with no increase to rates.
- [2] Reflects new free rent program for lease renewals.
- [3] Based on FY 2020 actuals.
- [4] Reflects prior year actuals in addition to a 3% management fee increase.
- [5] Property Insurance & COCM Liability Insurance.
- [6] 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 2021

New Resident Monthly Per Bed Rate					
Unit Type	# of Beds	FY 2020	FY 2021	\$ Increase	% Increase
One Bedroom					
10 Months	30	\$ 680	\$ 680	\$ -	0.0%
12 Months	52	\$ 610	\$ 610	\$ -	0.0%
Full Unit					
12 Months	10	\$ 1,115	\$ 1,115	\$ -	0.0%

**FALCON LANDING II
BUDGET FOR FY 2021
(Fund: 25000 / Dept: 725600)**

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
Rental Income	\$ 41,664	\$ 43,680	\$ 2,016	4.8%	[1]
Utility Payments	4,445	4,579	134	3.0%	[2]
TOTAL REVENUE	46,109	48,259	2,150	4.7%	
<u>EXPENSE:</u>					
Operating Expenses					
Rental Expense	1,160	1,195	35	3.0%	
Utilities	4,579	14,146	9,567	208.9%	[3]
Cleaning	1,394	1,436	42	3.0%	
Common Areas	1,126	1,160	34	3.0%	
Repairs & Maintenance	11,256	11,594	338	3.0%	
Landscape & Snow Removal	2,815	2,899	84	3.0%	
Administrative & Office Expense	452	480	28	6.2%	
Management Fee	10,188	10,494	306	3.0%	[4]
Property Insurance	1,051	1,115	64	6.1%	
Sub-total Operating Expenses	34,021	44,519	10,498	30.9%	
Fixed Expenses					
General Service Charge	1,292	1,292	-	0%	[5]
Sub-total Fixed Expenses	1,292	1,292	-	0%	
TOTAL EXPENSE	35,313	45,811	10,498	29.7%	
Revenue Over/(Under) Expense	\$ 10,796	\$ 2,448	\$ (8,348)	-77.3%	

Notes:

- [1] See next page for Revenue Analysis. Assumes a rate increase of 5% for new residents and no increase for renewals.
- [2] Payments are collected from residents for gas, water and sewer.
- [3] Based on prior year actual expense.
- [4] Partial salary for maintenance and leasing agent.
- [5] Per FY 2021 Auxiliary Budget Guidelines.

Falcon Landing II
Assumptions / Input

FY 2021

Gross Potential Rent Budget

UNIT TYPE	# OF UNITS	MONTHLY RENT PER BED	LEASE TERM	GROSS POTENTIAL RENT
Unit 1	1	\$ 650.00	12	\$ 7,800
Unit 2	1	\$ 650.00	12	7,800
Unit 3	1	\$ 650.00	12	7,800
Unit 4	1	\$ 650.00	12	7,800
Unit 5	1	\$ 1,040.00	12	12,480
Totals	5			\$ 43,680

Monthly Per Bed Rate				
UNIT TYPE	FY 2020	FY 2021	\$ Increase	% Increase
Unit 1	\$ 618.00	\$ 650.00	\$ 32.00	5.2%
Unit 2	\$ 618.00	\$ 650.00	\$ 32.00	5.2%
Unit 3	\$ 618.00	\$ 650.00	\$ 32.00	5.2%
Unit 4	\$ 618.00	\$ 650.00	\$ 32.00	5.2%
Unit 5	\$ 1,000.00	\$ 1,040.00	\$ 40.00	4.0%

Stroh Center
BUDGET FOR FY 2021
(Fund: 21900 / Dept: 718500)

	FY 2020 APPROVED BUDGET	FY 2021 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Facility Fee	\$ 1,700,000	\$ 1,675,273	\$ (24,727)	-1.45%	[1]
Operational Income	802,275	803,455	1,180	0.15%	[2]
Facility Income	-	-	-	100.00%	
Other Income	4,000	4,000	-	0.00%	
TOTAL REVENUE	2,506,275	2,482,728	(23,547)	-0.94%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	84,558	82,969	(1,589)	-1.88%	[3]
Graduate Assistants	10,000	-	(10,000)	-100.00%	[3]
Student / Temporary	97,000	65,000	(32,000)	-32.99%	[3]
Wage / Compensation Pool	2,283	-	(2,283)	-100.00%	[3]
Sub-total Salaries & Wages	193,841	147,969	(45,872)	(23.67%)	
Employee Benefits	33,950	31,057	(2,893)	(8.52%)	[3]
Sub-total Salaries, Wages and Benefits	227,791	179,025	(48,766)	(21.41%)	
Operating Expenses					
Supplies	28,200	21,200	(7,000)	(24.82%)	
Travel	17,000	21,000	4,000	23.53%	
Information and Communication	14,200	14,200	-	0.00%	
Repairs and Maintenance	222,716	229,800	7,084	3.18%	[4]
Equipment	68,000	60,000	(8,000)	(11.76%)	
Utilities	206,200	206,200	-	0.00%	
Sub-total Operating Expenses	556,316	552,400	(3,916)	(0.70%)	
Fixed Expenses					
General Service Charge	64,363	64,363	-	0.00%	[1]
Debt Service	1,700,000	2,013,676	313,676	18.45%	[1]
Insurance/Other	8,556	10,046	1,490	17.41%	[1]
Sub-total Fixed Expenses	1,772,919	2,088,085	315,166	17.78%	
TOTAL EXPENSE	2,557,026	2,819,510	262,484	10.27%	
Revenue Over/(Under) Expense	\$ (50,751)	\$ (336,782)	\$ (286,031)	563.60%	

Notes:

- [1] Per FY 2021 Auxiliary Budget Guidelines.
- [2] Re-evaluation of programming for external events. Ticket sales goal based on prior year actuals.
- [3] Wage/Compensation Pool/Employee Benefits- reflects budget changes due to impact of COVID-19 Pandemic.
- [4] Based on prior year actual expense.