

BGSU FY 2024 Proposed Budgets

BGSU FY 2024 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 2023**

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PROPOSED FY 2024
INSTRUCTIONAL AND
GENERAL FEE
REVISIONS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2023

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BOWLING GREEN STATE UNIVERSITY
Board of Trustees

Background Information for Resolution 2023

Fiscal Year 2024 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 both tuition guarantee and non-tuition guarantee plans) and graduate tuition occurred in fall of 2022 (effective for FY 2023).

Relevant History

On September 29, 2013, the Ohio General Assembly enacted Sub. H.B. 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.

Background

Therefore, new incoming full-time Bowling Green freshman arriving in the fall of 2023 (FY 2024) will be members of Cohort 6 while new incoming full-time Firelands freshmen will be members of Firelands-Cohort 5.

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 or an eCampus program, CCP and Guest

students. We expect approximately 2,450 full time 5th and 6th year seniors, part-time, eCampus/Distance campus, CCP and Guest students in the “continuing” group for the fall 2023 semester.

Ohio Pending FY 2024 - FY 2025 State Budget and Relevant Economic Background

The state of Ohio’s biennial budget bill for FY 2024 – FY 2025, as introduced February 15, 2023 by the Governor, provided for a 3.0 percent increase in state share of instruction (SSI) for each year of the biennial. The Governor’s budget bill provided for continued tuition restraint, except as otherwise permitted in an undergraduate tuition guarantee program.

The Ohio House passed their version of the budget bill (H.B. 33) reducing the SSI for FY 2024 and FY 2025 from the Governor’s proposed 3.0 percent increase to a 1.4 percent for each year of the biennial. In addition, the House version also maintains restriction on increases to undergraduate tuition and general fees over those charged in the prior academic year, except as otherwise permitted in an undergraduate tuition guarantee program.

The Senate has begun their work and expects to conclude by mid-June. The Senate’s approved bill will then be forward to a Conference Committee for final determinations and the Governor’s signature by June 30, 2023.

The State of Ohio’s financial performance through April 30, 2023 remains very solid; financial reports indicate that state general fund revenues are ahead of estimates by \$267 million (0.8 percent) on a year-to-date basis. State of Ohio actual FY23 revenues compared to actual FY22 revenues are up \$1.4 billion (4.1%). State YTD actual expenditures are down over projected expenditures by \$1.6 billion (-4.8%).

While it is not possible to predict with any certainty the final outcome for SSI funding levels for FY 2024 and FY 2025 or permissible levels of tuition, general fee or other special fee increases, conditions appear favorable for the Senate and Conference Committee to approve the recommended increases.

In order to be prepared as best we can be and based on current guidance by the Inter-University Council and others, the following proposed changes to tuition, general fees, and special fees are recommended for the Bowling Green and Firelands campuses. Obviously, any increases being considered will ultimately be subject to what is permissible according to Ohio law as approved in H.B. 33.

Increases for all other special academic fees, including the creation of new special fees, are subject to the approval of the Chancellor of Higher Education. No new or revised special fees are planned for FY 2024.

The following proposed changes to tuition and general fees are recommended for the Bowling Green and Firelands campuses.

FY 2024 Proposed Changes for Bowling Green Campus:

- **Cohort 6 – Falcon Tuition Guarantee Plan: an effective annual increase of 1.15 percent** increase to in-state, undergraduate instructional and general fees. (This equates to a total of 4.60 percent increase over the four-year guarantee plan (0 percent as permitted by the General Assembly + 4.60 percent 36-month average CPI = 4.60 percent; an increase of \$25.20/credit hour; \$302.40 per semester for full-time). **See Schedule 1 in Attachments.**

This rate increase would provide annual, incremental revenue of \$1,672,000 to the Bowling Green campus for the fall 2023 Cohort 6.

- **An instructional increase of 2.0 percent for the new fall 2023 Cohort #2 Doctor of Physical Therapy Program;** equates to an increase of \$313.33/semester. **See chart on Appendix A, page 11 at the top.**

The annual incremental revenue to the Bowling Green campus to be generated by a 2.0 percent increase in the Doctor of Physical Therapy program is approximately \$103,400 and will apply to approximately 110 students.

FY 2024 Proposed Changes for Firelands Campus:

The following increase is proposed for the BGSU Firelands Falcon Tuition Guarantee Program (i.e., full time, 4-year degree seeking students) in Cohort 5:

- **Cohort 5 - Falcon Tuition Guarantee Plan: an effective annual increase of 1.15 percent** increase to in-state, undergraduate instructional and general fees. (This equates to a total of 4.60 percent increase over the four-year guarantee plan (0 percent as permitted by the General Assembly + 4.60 percent 36-month average CPI = 4.60 percent; an increase of \$11.30/credit hour; \$135.60 per semester increase for full-time). **See Schedule 1 in Attachments.**

The incremental tuition and general fee revenue expected from this increase for the Firelands Campus is approximately \$124,000.

Other Background

Any students who have not completed their program within the four year guarantee period will automatically be moved to the next subsequent cohort rate group unless they are in a specifically identified program that requires more than the standard four-undergraduate years to complete.

Attachments:

Schedule 1 (page 6) contains the proposed FY 2024 tuition and general fees for the Bowling Green Campus Cohort #6 and the Firelands Campus Cohort #5. This schedule represents the only undergraduate increases proposed for FY 2024.

Schedule 2 (page 7) contains the FY 2024 Summary of tuition and general fees for all undergraduate BGSU groups/categories of students.

Appendix A (pages 8-15) contains the proposed FY 2024 tuition and general fees for undergraduate, graduate and out-of-state surcharges for each BGSU group/category of students.

Appendix B (pages 16-22) contains the current FY 2023 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.

Appendix C (page 23) contains a historical comparison of total in-state undergraduate tuition and general fees at all Ohio four-year campuses. BGSU remained in the 4th position as in prior year.

Appendix D (page 24) contains a total cost comparison of all Ohio four-year campuses. BGSU remained in the 5th position from the bottom as in prior year.

Alternatives and Consequences

If the proposed instructional and general fee schedules 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 2024 (fall semester) be approved by the Board of Trustees and implemented as presented or to the extent permitted by Ohio law.

Timetable and Action Required

Approval by the Board of Trustees is requested at its June 22, 2023 meeting.

**BOWLING GREEN STATE UNIVERSITY
FY 2024 - Tuition Guarantee Fall 2023**

Assumes 4.6% Tuition and General Fee Increase for Undergraduate In-state Only

Bowling Green Campus Tuition / Fees						
Undergraduate						
Cohort 6						
Credit Hours	Instructional Fee		Total Fees		Non Resident	Total Fees
		General Fee	Ohio Resident	Fee	Non Resident	
1	\$ 491.30	\$ 80.80	\$ 572.10	\$ 332.85	\$ 904.95	
2	982.60	161.60	1,144.20	665.70	1,809.90	
3	1,473.90	242.40	1,716.30	998.55	2,714.85	
4	1,965.20	323.20	2,288.40	1,331.40	3,619.80	
5	2,456.50	404.00	2,860.50	1,664.25	4,524.75	
6	2,947.80	484.80	3,432.60	1,997.10	5,429.70	
7	3,439.10	565.60	4,004.70	2,329.95	6,334.65	
8	3,930.40	646.40	4,576.80	2,662.80	7,239.60	
9	4,421.70	727.20	5,148.90	2,995.65	8,144.55	
10	4,913.00	808.00	5,721.00	3,328.50	9,049.50	
11	5,404.30	888.80	6,293.10	3,661.35	9,954.45	
12-18	5,895.60	969.60	6,865.20	3,994.20	10,859.40	

Excess Credit Fee \$200 per hour 19 +

Assumes 4.6% Tuition and General Fee Increase for Undergraduate In-state Only

Firelands Campus Tuition / Fees						
Undergraduate						
Cohort 5						
Credit Hours	Instructional Fee		Total Fees		Non Resident	Total Fees
		General Fee	Ohio Resident	Fee	Non Resident	
1	\$ 245.70	\$ 11.70	\$ 257.40	\$ 332.85	\$ 590.25	
2	491.40	23.40	514.80	665.70	1,180.50	
3	737.10	35.10	772.20	998.55	1,770.75	
4	982.80	46.80	1,029.60	1,331.40	2,361.00	
5	1,228.50	58.50	1,287.00	1,664.25	2,951.25	
6	1,474.20	70.20	1,544.40	1,997.10	3,541.50	
7	1,719.90	81.90	1,801.80	2,329.95	4,131.75	
8	1,965.60	93.60	2,059.20	2,662.80	4,722.00	
9	2,211.30	105.30	2,316.60	2,995.65	5,312.25	
10	2,457.00	117.00	2,574.00	3,328.50	5,902.50	
11	2,702.70	128.70	2,831.40	3,661.35	6,492.75	
12-18	2,948.40	140.40	3,088.80	3,994.20	7,083.00	

Falcon Tuition Guarantee for the Firelands Campus includes all students enrolled in a baccalaureate program (including first year Firelands Pathway students).

Excess Credit Fee \$150 per hour 19 +

Summary of Undergraduate Tuition & General Fee Increases

	FY 2023 Tuition Guarantee Cohort			FY 2024 Tuition Guarantee Cohort			\$ Increase			% Increase		
	Tuition	General Fee	Total	Tuition	General Fee	Total	Tuition	General Fee	Total	Tuition	General Fee	Total
Bowling Green Campus	Cohort 5			Cohort 6								
Per Credit Hour	469.70	77.20	546.90	491.30	80.80	572.10	21.60	3.60	25.20	4.6%	4.7%	4.6%
12-18 Credit Hours	5,636.40	926.40	6,562.80	5,895.60	969.60	6,865.20	259.20	43.20	302.40	4.6%	4.7%	4.6%
Firelands Campus	Cohort 4			Cohort 5								
Per Credit Hour	234.90	11.20	246.10	245.70	11.70	257.40	10.80	0.50	11.30	4.6%	4.5%	4.6%
12-18 Credit Hours	2,818.80	134.40	2,953.20	2,948.40	140.40	3,088.80	129.60	6.00	135.60	4.6%	4.5%	4.6%

	FY 2023 Continuing Student Rate			FY 2024 Continuing Student Rate			\$ Increase			% Increase		
	Tuition	General Fee	Total	Tuition	General Fee	Total	Tuition	General Fee	Total	Tuition	General Fee	Total
Bowling Green Campus												
<u>Undergraduate</u>												
Per Credit Hour	410.20	67.10	477.30	410.20	67.10	477.30	-	-	-	0.0%	0.0%	0.0%
12-18 Credit Hours	4,922.40	805.20	5,727.60	4,922.40	805.20	5,727.60	-	-	-	0.0%	0.0%	0.0%
Distance & Extended Campus (BG Campus)												
<u>Undergraduate</u>												
Per Credit Hour	410.20	16.20	426.40	410.20	16.20	426.40	-	-	-	0.0%	0.0%	0.0%
12-18 Credit Hours	4,922.40	194.40	5,116.80	4,922.40	194.40	5,116.80	-	-	-	0.0%	0.0%	0.0%
Firelands campus												
<u>Undergraduate</u>												
Per Credit Hour	212.30	10.10	222.40	212.30	10.10	222.40	-	-	-	0.0%	0.0%	0.0%
12-18 Credit Hours	2,547.60	121.20	2,668.80	2,547.60	121.20	2,668.80	-	-	-	0.0%	0.0%	0.0%
Distance & Extended Campus (Firelands Campus)												
<u>Undergraduate</u>												
Per Credit Hour	212.30	10.10	222.40	212.30	10.10	222.40	-	-	-	0.0%	0.0%	0.0%
12-18 Credit Hours	2,547.60	121.20	2,668.80	2,547.60	121.20	2,668.80	-	-	-	0.0%	0.0%	0.0%

Notes:

BG Campus

Assumes no rate change for Undergraduates not included in the Tuition Guarantee Program
 FY 2024 Tuition Guarantee Cohort 6 - assumes 4.6% rate increase (4.6% CPI + 0% tuition increase)

Firelands Campus

Assumes no rate change for Undergraduates not included in the Tuition Guarantee Program
 FY 2024 Tuition Guarantee Cohort 5 - assumes 4.6% rate increase (4.6% CPI + 0% tuition increase)

BOWLING GREEN STATE UNIVERSITY

FY 2024 Rates

Continuing Students

No Change

Bowling Green Campus Tuition / Fees Undergraduate						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 410.20	\$ 67.10	\$ 477.30	\$ 332.85	\$ 810.15	
2	820.40	134.20	954.60	665.70	1,620.30	
3	1,230.60	201.30	1,431.90	998.55	2,430.45	
4	1,640.80	268.40	1,909.20	1,331.40	3,240.60	
5	2,051.00	335.50	2,386.50	1,664.25	4,050.75	
6	2,461.20	402.60	2,863.80	1,997.10	4,860.90	
7	2,871.40	469.70	3,341.10	2,329.95	5,671.05	
8	3,281.60	536.80	3,818.40	2,662.80	6,481.20	
9	3,691.80	603.90	4,295.70	2,995.65	7,291.35	
10	4,102.00	671.00	4,773.00	3,328.50	8,101.50	
11	4,512.20	738.10	5,250.30	3,661.35	8,911.65	
12-18	4,922.40	805.20	5,727.60	3,994.20	9,721.80	

Excess Credit Fee \$200 per hour 19 +

No Change

Bowling Green Campus Tuition / Fees Graduate						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 467.70	\$ 68.30	\$ 536.00	\$ 332.85	\$ 868.85	
2	935.40	136.60	1,072.00	665.70	1,737.70	
3	1,403.10	204.90	1,608.00	998.55	2,606.55	
4	1,870.80	273.20	2,144.00	1,331.40	3,475.40	
5	2,338.50	341.50	2,680.00	1,664.25	4,344.25	
6	2,806.20	409.80	3,216.00	1,997.10	5,213.10	
7	3,273.90	478.10	3,752.00	2,329.95	6,081.95	
8	3,741.60	546.40	4,288.00	2,662.80	6,950.80	
9	4,209.30	614.70	4,824.00	2,995.65	7,819.65	
10	4,677.00	683.00	5,360.00	3,328.50	8,688.50	
11	5,144.70	751.30	5,896.00	3,661.35	9,557.35	
12-18	5,612.40	819.60	6,432.00	3,994.20	10,426.20	

BOWLING GREEN STATE UNIVERSITY

FY 2024 Rates

Continuing Students

No Change

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	\$ 410.20	\$ 16.20	\$ 426.40		\$ 11.00	\$ 437.40
2	820.40	32.40	852.80		22.00	874.80
3	1,230.60	48.60	1,279.20		33.00	1,312.20
4	1,640.80	64.80	1,705.60		44.00	1,749.60
5	2,051.00	81.00	2,132.00		55.00	2,187.00
6	2,461.20	97.20	2,558.40		66.00	2,624.40
7	2,871.40	113.40	2,984.80		77.00	3,061.80
8	3,281.60	129.60	3,411.20		88.00	3,499.20
9	3,691.80	145.80	3,837.60		99.00	3,936.60
10	4,102.00	162.00	4,264.00		110.00	4,374.00
11	4,512.20	178.20	4,690.40		121.00	4,811.40
12-18	4,922.40	194.40	5,116.80		132.00	5,248.80

Excess Credit Fee \$200 per hour 19 +

Includes eCampus

No Change

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	\$ 467.70	\$ 16.50	\$ 484.20		\$ 11.00	\$ 495.20
2	935.40	33.00	968.40		22.00	990.40
3	1,403.10	49.50	1,452.60		33.00	1,485.60
4	1,870.80	66.00	1,936.80		44.00	1,980.80
5	2,338.50	82.50	2,421.00		55.00	2,476.00
6	2,806.20	99.00	2,905.20		66.00	2,971.20
7	3,273.90	115.50	3,389.40		77.00	3,466.40
8	3,741.60	132.00	3,873.60		88.00	3,961.60
9	4,209.30	148.50	4,357.80		99.00	4,456.80
10	4,677.00	165.00	4,842.00		110.00	4,952.00
11	5,144.70	181.50	5,326.20		121.00	5,447.20
12-18	5,612.40	198.00	5,810.40		132.00	5,942.40

Excess Credit Fee \$200 per hour 19 +

Includes eCampus

BOWLING GREEN STATE UNIVERSITY
FY 2024 Rates
Continuing Students

No Change

Bowling Green Campus Tuition / Fees CCAF Programs						
Credit Hours	Instructional Fee	General 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 STATE UNIVERSITY

FY 2024 Rates

Continuing Students

Assumes 2% change for FY 2024 Cohort

Doctor of Physical Therapy Graduate		
Semester	Cohort 2 Fall 2023 Instructional and Fees	Cohort 1 Fall 2022 Instructional and Fees
1	\$ 15,980.00	\$ 15,666.67
2	15,980.00	15,666.67
3	15,980.00	15,666.67
4	15,980.00	15,666.67
5	15,980.00	15,666.66
6	15,980.00	15,666.66
	\$ 95,880.00	\$ 94,000.00
One time initial fee	1,000.00	1,000.00
Total Program cost	\$ <u>96,880.00</u>	\$ <u>95,000.00</u>

No Change

Academic Partnerships On-Line MBA		
Semester	In State Instructional and Fees	Non Resident Instructional and Fees
Base program - 32 credit hours \$595 per credit hour	\$ 19,040.00	\$ 19,040.00
Base program - 34 credit hours	20,230.00	20,230.00
Base program - 36 credit hours	21,420.00	21,420.00
Non Resident Fee - \$11 per SCH	_____	396.00
Total Program cost	\$ <u>21,420.00</u>	<u>21,816.00</u>

BOWLING GREEN STATE UNIVERSITY

FY 2024 Rates

Continuing Students

No Change

Firelands Campus Tuition / Fees						
Undergraduate						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 212.30	\$ 10.10	\$ 222.40	\$ 332.85	\$ 555.25	
2	424.60	20.20	444.80	665.70	1,110.50	
3	636.90	30.30	667.20	998.55	1,665.75	
4	849.20	40.40	889.60	1,331.40	2,221.00	
5	1,061.50	50.50	1,112.00	1,664.25	2,776.25	
6	1,273.80	60.60	1,334.40	1,997.10	3,331.50	
7	1,486.10	70.70	1,556.80	2,329.95	3,886.75	
8	1,698.40	80.80	1,779.20	2,662.80	4,442.00	
9	1,910.70	90.90	2,001.60	2,995.65	4,997.25	
10	2,123.00	101.00	2,224.00	3,328.50	5,552.50	
11	2,335.30	111.10	2,446.40	3,661.35	6,107.75	
12-18	2,547.60	121.20	2,668.80	3,994.20	6,663.00	

Excess Credit Fee \$150 per hour 19 +

No Change

Firelands Campus Tuition / Fees						
Graduate						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 467.70	\$ 10.30	\$ 478.00	\$ 332.85	\$ 810.85	
2	935.40	20.60	956.00	665.70	1,621.70	
3	1,403.10	30.90	1,434.00	998.55	2,432.55	
4	1,870.80	41.20	1,912.00	1,331.40	3,243.40	
5	2,338.50	51.50	2,390.00	1,664.25	4,054.25	
6	2,806.20	61.80	2,868.00	1,997.10	4,865.10	
7	3,273.90	72.10	3,346.00	2,329.95	5,675.95	
8	3,741.60	82.40	3,824.00	2,662.80	6,486.80	
9	4,209.30	92.70	4,302.00	2,995.65	7,297.65	
10	4,677.00	103.00	4,780.00	3,328.50	8,108.50	
11	5,144.70	113.30	5,258.00	3,661.35	8,919.35	
12-18	5,612.40	123.60	5,736.00	3,994.20	9,730.20	

Excess Credit Fee \$150 per hour 19 +

BOWLING GREEN STATE UNIVERSITY

FY 2024 Rates

Continuing Students

No Change

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	\$ 212.30	\$ 10.10	\$ 222.40	\$ 11.00	\$ 233.40	
2	424.60	20.20	444.80	22.00	466.80	
3	636.90	30.30	667.20	33.00	700.20	
4	849.20	40.40	889.60	44.00	933.60	
5	1,061.50	50.50	1,112.00	55.00	1,167.00	
6	1,273.80	60.60	1,334.40	66.00	1,400.40	
7	1,486.10	70.70	1,556.80	77.00	1,633.80	
8	1,698.40	80.80	1,779.20	88.00	1,867.20	
9	1,910.70	90.90	2,001.60	99.00	2,100.60	
10	2,123.00	101.00	2,224.00	110.00	2,334.00	
11	2,335.30	111.10	2,446.40	121.00	2,567.40	
12-18	2,547.60	121.20	2,668.80	132.00	2,800.80	

Excess Credit Fee \$150 per hour 19 +

Includes eCampus

No Change

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	\$ 467.70	\$ 10.30	\$ 478.00	\$ 11.00	\$ 489.00	
2	935.40	20.60	956.00	22.00	978.00	
3	1,403.10	30.90	1,434.00	33.00	1,467.00	
4	1,870.80	41.20	1,912.00	44.00	1,956.00	
5	2,338.50	51.50	2,390.00	55.00	2,445.00	
6	2,806.20	61.80	2,868.00	66.00	2,934.00	
7	3,273.90	72.10	3,346.00	77.00	3,423.00	
8	3,741.60	82.40	3,824.00	88.00	3,912.00	
9	4,209.30	92.70	4,302.00	99.00	4,401.00	
10	4,677.00	103.00	4,780.00	110.00	4,890.00	
11	5,144.70	113.30	5,258.00	121.00	5,379.00	
12-18	5,612.40	123.60	5,736.00	132.00	5,868.00	

Excess Credit Fee \$150 per hour 19 +

Includes eCampus

BOWLING GREEN STATE UNIVERSITY
FY 2024 - Tuition Guarantee Fall 2023 Cohort 6

Assumes 4.6% 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	\$ 491.30	\$ 80.80	\$ 572.10	\$ 332.85	\$ 904.95
2	982.60	161.60	1,144.20	665.70	1,809.90
3	1,473.90	242.40	1,716.30	998.55	2,714.85
4	1,965.20	323.20	2,288.40	1,331.40	3,619.80
5	2,456.50	404.00	2,860.50	1,664.25	4,524.75
6	2,947.80	484.80	3,432.60	1,997.10	5,429.70
7	3,439.10	565.60	4,004.70	2,329.95	6,334.65
8	3,930.40	646.40	4,576.80	2,662.80	7,239.60
9	4,421.70	727.20	5,148.90	2,995.65	8,144.55
10	4,913.00	808.00	5,721.00	3,328.50	9,049.50
11	5,404.30	888.80	6,293.10	3,661.35	9,954.45
12-18	5,895.60	969.60	6,865.20	3,994.20	10,859.40

Excess Credit Fee \$200 per hour 19 +

BOWLING GREEN STATE UNIVERSITY
FY 2024 - Tuition Guarantee Fall 2023 Cohort 5

Assumes 4.6% Tuition and General Fee Increase for Undergraduate In-state Only

Firelands Campus Tuition / Fees Undergraduate						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 245.70	\$ 11.70	\$ 257.40	\$ 332.85	\$ 590.25	
2	491.40	23.40	514.80	665.70	1,180.50	
3	737.10	35.10	772.20	998.55	1,770.75	
4	982.80	46.80	1,029.60	1,331.40	2,361.00	
5	1,228.50	58.50	1,287.00	1,664.25	2,951.25	
6	1,474.20	70.20	1,544.40	1,997.10	3,541.50	
7	1,719.90	81.90	1,801.80	2,329.95	4,131.75	
8	1,965.60	93.60	2,059.20	2,662.80	4,722.00	
9	2,211.30	105.30	2,316.60	2,995.65	5,312.25	
10	2,457.00	117.00	2,574.00	3,328.50	5,902.50	
11	2,702.70	128.70	2,831.40	3,661.35	6,492.75	
12-18	2,948.40	140.40	3,088.80	3,994.20	7,083.00	

Falcon Tuition Guarantee for the Firelands Campus includes all students enrolled in a baccalaureate program (including first year Firelands Pathway students).

Excess Credit Fee \$150 per hour 19 +

Bowling Green State University
FY 2023 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	\$ 410.20	\$ 67.10	\$ 477.30	\$ 332.85	\$ 810.15	
2	820.40	134.20	954.60	665.70	1,620.30	
3	1,230.60	201.30	1,431.90	998.55	2,430.45	
4	1,640.80	268.40	1,909.20	1,331.40	3,240.60	
5	2,051.00	335.50	2,386.50	1,664.25	4,050.75	
6	2,461.20	402.60	2,863.80	1,997.10	4,860.90	
7	2,871.40	469.70	3,341.10	2,329.95	5,671.05	
8	3,281.60	536.80	3,818.40	2,662.80	6,481.20	
9	3,691.80	603.90	4,295.70	2,995.65	7,291.35	
10	4,102.00	671.00	4,773.00	3,328.50	8,101.50	
11	4,512.20	738.10	5,250.30	3,661.35	8,911.65	
12-18	4,922.40	805.20	5,727.60	3,994.20	9,721.80	
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	\$ 467.70	\$ 68.30	\$ 536.00	\$ 332.85	\$ 868.85	
2	935.40	136.60	1,072.00	665.70	1,737.70	
3	1,403.10	204.90	1,608.00	998.55	2,606.55	
4	1,870.80	273.20	2,144.00	1,331.40	3,475.40	
5	2,338.50	341.50	2,680.00	1,664.25	4,344.25	
6	2,806.20	409.80	3,216.00	1,997.10	5,213.10	
7	3,273.90	478.10	3,752.00	2,329.95	6,081.95	
8	3,741.60	546.40	4,288.00	2,662.80	6,950.80	
9	4,209.30	614.70	4,824.00	2,995.65	7,819.65	
10	4,677.00	683.00	5,360.00	3,328.50	8,688.50	
11	5,144.70	751.30	5,896.00	3,661.35	9,557.35	
12-18	5,612.40	819.60	6,432.00	3,994.20	10,426.20	

Bowling Green State University
FY 2023 Rates
Continuing Students

Bowling Green Campus Tuition / Fees Undergraduate Distance and Extended Campus						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 410.20	\$ 16.20	\$ 426.40	\$ 11.00	\$ 437.40	
2	820.40	32.40	852.80	22.00	874.80	
3	1,230.60	48.60	1,279.20	33.00	1,312.20	
4	1,640.80	64.80	1,705.60	44.00	1,749.60	
5	2,051.00	81.00	2,132.00	55.00	2,187.00	
6	2,461.20	97.20	2,558.40	66.00	2,624.40	
7	2,871.40	113.40	2,984.80	77.00	3,061.80	
8	3,281.60	129.60	3,411.20	88.00	3,499.20	
9	3,691.80	145.80	3,837.60	99.00	3,936.60	
10	4,102.00	162.00	4,264.00	110.00	4,374.00	
11	4,512.20	178.20	4,690.40	121.00	4,811.40	
12-18	4,922.40	194.40	5,116.80	132.00	5,248.80	
Excess Credit Fee \$200 per hour 19 +						
Includes eCampus						
Bowling Green Campus Tuition / Fees Graduate Distance and Extended Campus						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 467.70	\$ 16.50	\$ 484.20	\$ 11.00	\$ 495.20	
2	935.40	33.00	968.40	22.00	990.40	
3	1,403.10	49.50	1,452.60	33.00	1,485.60	
4	1,870.80	66.00	1,936.80	44.00	1,980.80	
5	2,338.50	82.50	2,421.00	55.00	2,476.00	
6	2,806.20	99.00	2,905.20	66.00	2,971.20	
7	3,273.90	115.50	3,389.40	77.00	3,466.40	
8	3,741.60	132.00	3,873.60	88.00	3,961.60	
9	4,209.30	148.50	4,357.80	99.00	4,456.80	
10	4,677.00	165.00	4,842.00	110.00	4,952.00	
11	5,144.70	181.50	5,326.20	121.00	5,447.20	
12-18	5,612.40	198.00	5,810.40	132.00	5,942.40	
Excess Credit Fee \$200 per hour 19 +						
Includes eCampus						

Bowling Green State University
FY 2023 Rates
Continuing Students

Bowling Green Campus Tuition / Fees CCAF Programs						
Credit Hours	Instructional Fee	General 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* University of Toledo 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. FY 2023 Tuition and fees Electronic Text and Reference Book fee is \$260 per semester.

Bowling Green State University
FY 2023 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	\$ 212.30	\$ 10.10	\$ 222.40	\$ 332.85	\$ 555.25	
2	424.60	20.20	444.80	665.70	1,110.50	
3	636.90	30.30	667.20	998.55	1,665.75	
4	849.20	40.40	889.60	1,331.40	2,221.00	
5	1,061.50	50.50	1,112.00	1,664.25	2,776.25	
6	1,273.80	60.60	1,334.40	1,997.10	3,331.50	
7	1,486.10	70.70	1,556.80	2,329.95	3,886.75	
8	1,698.40	80.80	1,779.20	2,662.80	4,442.00	
9	1,910.70	90.90	2,001.60	2,995.65	4,997.25	
10	2,123.00	101.00	2,224.00	3,328.50	5,552.50	
11	2,335.30	111.10	2,446.40	3,661.35	6,107.75	
12-18	2,547.60	121.20	2,668.80	3,994.20	6,663.00	

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	\$ 467.70	\$ 10.30	\$ 478.00	\$ 332.85	\$ 810.85	
2	935.40	20.60	956.00	665.70	1,621.70	
3	1,403.10	30.90	1,434.00	998.55	2,432.55	
4	1,870.80	41.20	1,912.00	1,331.40	3,243.40	
5	2,338.50	51.50	2,390.00	1,664.25	4,054.25	
6	2,806.20	61.80	2,868.00	1,997.10	4,865.10	
7	3,273.90	72.10	3,346.00	2,329.95	5,675.95	
8	3,741.60	82.40	3,824.00	2,662.80	6,486.80	
9	4,209.30	92.70	4,302.00	2,995.65	7,297.65	
10	4,677.00	103.00	4,780.00	3,328.50	8,108.50	
11	5,144.70	113.30	5,258.00	3,661.35	8,919.35	
12-18	5,612.40	123.60	5,736.00	3,994.20	9,730.20	

Excess Credit Fee \$150 per hour 19 +

Bowling Green State University
FY 2023 Rates
Continuing Students

Cohort 5 - Fall 2022 Rates are locked until Spring of 2026

Bowling Green Campus Tuition / Fees						
Undergraduate						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 469.70	\$ 77.20	\$ 546.90	\$ 332.85	\$ 879.75	
2	939.40	154.40	1,093.80	665.70	1,759.50	
3	1,409.10	231.60	1,640.70	998.55	2,639.25	
4	1,878.80	308.80	2,187.60	1,331.40	3,519.00	
5	2,348.50	386.00	2,734.50	1,664.25	4,398.75	
6	2,818.20	463.20	3,281.40	1,997.10	5,278.50	
7	3,287.90	540.40	3,828.30	2,329.95	6,158.25	
8	3,757.60	617.60	4,375.20	2,662.80	7,038.00	
9	4,227.30	694.80	4,922.10	2,995.65	7,917.75	
10	4,697.00	772.00	5,469.00	3,328.50	8,797.50	
11	5,166.70	849.20	6,015.90	3,661.35	9,677.25	
12-18	5,636.40	926.40	6,562.80	3,994.20	10,557.00	

Excess Credit Fee \$200 per hour 19 +

Cohort 4 - Fall 2021 Rates are locked until Spring of 2025

Bowling Green Campus Tuition / Fees						
Undergraduate						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 449.00	\$ 73.80	\$ 522.80	\$ 332.85	\$ 855.65	
2	898.00	147.60	1,045.60	665.70	1,711.30	
3	1,347.00	221.40	1,568.40	998.55	2,566.95	
4	1,796.00	295.20	2,091.20	1,331.40	3,422.60	
5	2,245.00	369.00	2,614.00	1,664.25	4,278.25	
6	2,694.00	442.80	3,136.80	1,997.10	5,133.90	
7	3,143.00	516.60	3,659.60	2,329.95	5,989.55	
8	3,592.00	590.40	4,182.40	2,662.80	6,845.20	
9	4,041.00	664.20	4,705.20	2,995.65	7,700.85	
10	4,490.00	738.00	5,228.00	3,328.50	8,556.50	
11	4,939.00	811.80	5,750.80	3,661.35	9,412.15	
12-18	5,388.00	885.60	6,273.60	3,994.20	10,267.80	

Excess Credit Fee \$200 per hour 19 +

Bowling Green State University
FY 2023 Rates
Continuing Students

Cohort 3 - Fall 2020 Rates are locked until Spring of 2024

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 +

Cohort 4 - Fall 2022 Rates are locked until Spring of 2026

Firelands Campus Tuition / Fees Undergraduate						
Credit Hours	Instructional Fee	General Fee	Total Fees Ohio Resident	Non Resident Fee	Total Fees Non Resident	
1	\$ 234.90	\$ 11.20	\$ 246.10	\$ 332.85	\$ 578.95	
2	469.80	22.40	492.20	665.70	1,157.90	
3	704.70	33.60	738.30	998.55	1,736.85	
4	939.60	44.80	984.40	1,331.40	2,315.80	
5	1,174.50	56.00	1,230.50	1,664.25	2,894.75	
6	1,409.40	67.20	1,476.60	1,997.10	3,473.70	
7	1,644.30	78.40	1,722.70	2,329.95	4,052.65	
8	1,879.20	89.60	1,968.80	2,662.80	4,631.60	
9	2,114.10	100.80	2,214.90	2,995.65	5,210.55	
10	2,349.00	112.00	2,461.00	3,328.50	5,789.50	
11	2,583.90	123.20	2,707.10	3,661.35	6,368.45	
12-18	2,818.80	134.40	2,953.20	3,994.20	6,947.40	

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 +

Bowling Green State University
FY 2023 Rates
Continuing Students

Cohort 3 - Fall 2021 Rates are locked until Spring of 2025

Firelands Campus Tuition / Fees Undergraduate						
Credit Hours	Instructional Fee		Total Fees		Non Resident	Total Fees
		General Fee	Ohio Resident	Fee	Non Resident	
1	\$ 224.60	\$ 10.70	\$ 235.30	\$ 332.85	\$ 568.15	
2	449.20	21.40	470.60	665.70	1,136.30	
3	673.80	32.10	705.90	998.55	1,704.45	
4	898.40	42.80	941.20	1,331.40	2,272.60	
5	1,123.00	53.50	1,176.50	1,664.25	2,840.75	
6	1,347.60	64.20	1,411.80	1,997.10	3,408.90	
7	1,572.20	74.90	1,647.10	2,329.95	3,977.05	
8	1,796.80	85.60	1,882.40	2,662.80	4,545.20	
9	2,021.40	96.30	2,117.70	2,995.65	5,113.35	
10	2,246.00	107.00	2,353.00	3,328.50	5,681.50	
11	2,470.60	117.70	2,588.30	3,661.35	6,249.65	
12-18	2,695.20	128.40	2,823.60	3,994.20	6,817.80	

Excess Credit Fee \$200 per hour 19 +

Cohort 2 - Fall 2020 Rates are locked until Spring of 2024

Firelands Campus Tuition / Fees Undergraduate						
Credit hours	Instructional Fee		Total Fees Ohio		Non Resident	Total Fees Non
		General Fee	Resident	Fee	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	

Excess Credit Fee \$200 per hour 19 +

Undergraduate Tuition & General Fees Comparison - Ohio Schools

No.	Four-Year Public Colleges	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Proposed FY 2024	\$ Increase	% Increase
1	Miami University	\$14,316	\$14,847	\$16,224	\$16,704	\$17,354	\$18,152	\$798	4.6%
2	Cleveland State University	\$10,231	\$12,074	\$12,515	\$12,958	\$13,510	\$14,131	\$621	4.6%
3	Ohio University	\$12,192	\$12,612	\$12,468	\$12,648	\$13,136	\$13,740	\$604	4.6%
4	BGSU	\$11,220	\$11,613	\$12,089	\$12,547	\$13,125	\$13,729	\$604	4.6%
5	Kent State University	\$10,612	\$11,131	\$11,432	\$11,763	\$12,304	\$12,870	\$566	4.6%
6	University of Cincinnati	\$11,000	\$11,660	\$12,138	\$11,716	\$12,294	\$12,860	\$566	4.6%
7	University of Akron	\$11,463	\$11,635	\$11,880	\$11,435	\$12,090	\$12,646	\$556	4.6%
8	Ohio State University	\$10,726	\$11,084	\$11,518	\$11,434	\$11,983	\$12,534	\$551	4.6%
9	University of Toledo	\$9,795	\$10,141	\$10,557	\$10,958	\$11,462	\$11,989	\$527	4.6%
10	Wright State University	\$9,254	\$10,837	\$11,270	\$10,340	\$10,814	\$11,311	\$497	4.6%
11	Youngstown State University	\$8,899	\$9,211	\$9,588	\$9,953	\$10,410	\$10,889	\$479	4.6%
12	Shawnee State University	\$8,355	\$8,265	\$8,604	\$8,930	\$9,341	\$9,771	\$430	4.6%
13	Central State University	\$6,346	\$6,726	\$6,996	\$5,494	\$5,828	\$6,096	\$268	4.6%

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 2024 In-State Tuition & General Fee Proposed Cost

Source: University Websites

Fiscal Year 2024 Proposed TOTAL COST

All Other Schools Estimated 3.0% Increase in Room & 4.6% in Board

No.	Four-Year Public Colleges	FY 2023	FY 2024								\$ Increase 2023 to 2024	% Increase 2023 to 2024
		Total Cost	Tuition	General Fee	Total Tuition & Fees	Housing	Meals	Room & Board	Proposed Total Cost			
1	Central State University	\$16,532	\$5,414	\$682	\$6,096	\$6,057	\$5,075	\$11,132	\$17,228	\$696	4.2%	
2	Wright State University	\$19,682	\$9,824	\$1,487	\$11,311	\$5,004	\$4,218	\$9,223	\$20,534	\$852	4.3%	
3	Youngstown State University	\$20,426	\$8,405	\$2,484	\$10,889	\$6,164	\$4,253	\$10,417	\$21,306	\$880	4.3%	
4	Shawnee State University	\$20,457	\$7,749	\$2,022	\$9,771	\$7,148	\$4,413	\$11,561	\$21,331	\$874	4.3%	
5	BGSU	\$23,375	\$11,791	\$1,938	\$13,729	\$6,560	\$4,046	\$10,606	\$24,334	\$959	4.1%	
6	University of Akron	\$23,916	\$10,612	\$2,034	\$12,646	\$7,411	\$4,888	\$12,299	\$24,945	\$1,029	4.3%	
7	Kent State University	\$24,796	\$10,861	\$2,010	\$12,870	\$7,936	\$4,900	\$12,837	\$25,707	\$911	3.7%	
8	University of Toledo	\$25,024	\$10,445	\$1,545	\$11,989	\$9,599	\$4,505	\$14,104	\$26,094	\$1,070	4.3%	
9	University of Cincinnati	\$25,146	\$12,027	\$833	\$12,860	\$7,948	\$5,418	\$13,366	\$26,226	\$1,080	4.3%	
10	Ohio State University	\$25,211	\$12,055	\$479	\$12,534	\$8,243	\$5,514	\$13,757	\$26,291	\$1,080	4.3%	
11	Cleveland State University	\$25,773	\$12,703	\$1,428	\$14,131	\$8,178	\$4,576	\$12,754	\$26,885	\$1,112	4.3%	
12	Ohio University	\$27,188	\$12,251	\$1,490	\$13,740	\$7,866	\$6,710	\$14,576	\$28,316	\$1,128	4.2%	
13	Miami University	\$33,178	\$15,088	\$3,065	\$18,152	\$10,304	\$6,153	\$16,457	\$34,609	\$1,431	4.3%	

BGSU Assumptions:

BGSU Room = 3.0% increase & Board = 4.0% increase over FY 2023 rates
 BGSU Tuition & General Fees - assumes 4.6% increase for Tuition Guarantee Co

	FY 2023 Annual	FY 2024 Annual	Inc.	%
Represents FY 2024 Proposed Rates:				
Room Revenue based on 3.0% increase	\$6,360	\$6,560	\$200	3.1%
UDS based on 4.0% increase	\$3,890	\$4,046	\$156	4.0%
Total Room & Board	\$10,250	\$10,606	\$356	3.5%

Other Schools Assumptions:

A 4.6% Tuition and General Fee increase is assumed.
 FY 2024 Room increase estimated at 4.0% (except Kent State 2.01% and Ohio University 3.5%) and Board increase estimated at a 4.0% increase.

Sorted by Proposed FY 2024 Total In-State Cost

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 22, 2023
Resolution 2023

BOARD OF TRUSTEES

Approval of Fiscal Year 2024 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. 55) for Fiscal Year 2024 and 2025 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 (4.6 percent); and

WHEREAS, based on our current, best judgment and the need to be financially prudent and prepared, the University has proposed the tuition and general fee increases as presented in the attached background and schedules;

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 2024 (effective fall 2023 semester) as presented and more completely described in the background and attached schedules to the resolution or to the extent permitted by Ohio law.

(ROLL CALL VOTE)

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



PROPOSED FY 2024
BOWLING GREEN &
FIRELANDS CAMPUS
BUDGETS

Proposed to
Board of Trustees

Prepared by the Office of
Finance and Administration

June 2023

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 22, 2023
Background Information for Resolution 2023

Fiscal Year 2024 Budgets – Bowling Green and Firelands Campuses

The May 10, 2023 Financial Report issued by the Ohio Office of Budget and Management stated the following: “According to the April 2023 report of the Federal Reserve’s Beige Book, the economic activity in the Fourth District, which includes Ohio, was relatively flat compared to March’s report....Increased reports of hiring freezes or layoffs illustrated a softening of demand in the labor market, though many industries reported increased wages were necessary to retain skilled workers.” The report continues: “Many economists continue to forecast decelerating but stable growth in the near term. The Federal Reserve recently raised interest rates again and signaled that this may be the last rate increase in the tightening cycle. Regional banks showed lingering signs of strain, as reflected in the lowering of some forecasts. Economists and forecasters are closely watching this sector of the banking system while uncertainty persists. However, the job market remains robust with the national economy adding more jobs than expected in the month of April. These historic labor market conditions continue to drive the economy.”

Ohio’s unemployment rate stood at an historic low of 3.7 percent in April 2023 reflecting a decrease compared to the April 2022 rate of 4.0 percent.

The state’s financial performance through the end of April 2023 showed current year general fund revenue up by \$1.4 billion (4.1 percent) over prior year’s actual, while actual expenditures through the same period were up \$1.5 billion (4.9 percent).

The Governor’s biennial budget for FY 2024 and FY 2025, as introduced, proposed a 3.0 percent increase in state share of instruction (SSI) for FY 2024 and FY 2025. The Ohio House passed their version of the budget bill (H.B. 33), which decreased the SSI increase to 1.4 percent for each year in the new biennial budget bill.

When taken together, these data points point to a continued mixed picture for Ohio’s economy for the next 12-15 months and is the context in which BGSU’s proposed budgets for FY 2024 were prepared and are presented for consideration.

Background

The following narrative describes the detailed budgets contained in the *BGSU FY 2024 Proposed Budget Book*. Please refer to the pages contained in the FY 2024 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 2024 vs. FY 2023 (see page 2 of 4 in Executive Summary section with numbered explanatory comments below describing the \$ and/or % changes):

Revenue Notes:

1. BGSU (combined campuses) expects an increase in State Share of Instruction (SSI). Based on initial projections provided by the Ohio Department of Higher Education (ODHE), BGSU is projecting an increase of \$2.5 million (2.9 percent) in FY 2024. This increase is attributable to the following:
 - An anticipated 1.4 percent increase, or approximately \$1.2 million represents the State of Ohio's proposed budget bill SSI increase for FY 2024.
 - Approximately 1.6 percent or approximately \$1.4 million represents BGSU's continued performance in successful course completion and degrees granted relative to peers.
2. BGSU (combined campuses) expects an overall increase of \$4.9 million (2.3 percent) of tuition, non-resident fees, and general fee revenue over the prior year. The revenue increase is due to the tuition and general fee rate increase of 4.6 percent for tuition guarantee students, in addition to projected revenue from new programs. See detailed explanation and a **revenue roll-forward** later in this background.
3. In Other Income, the combined campuses are expecting an increase of \$5.9 million (4.7 percent) primarily in the auxiliary units due to anticipated higher occupancy in residence halls, residence life average housing rate increase of 2.7 and dining average meal plan increase of 4.0 percent for FY 2024, slowly recovering sales in Falcon Outfitters and Student Union conferences and events, and the new club sports programs.
4. In total, from all sources, the combined BGSU campuses are expecting an increase of \$13.7 million (3.2 percent) in funds available (revenue) over the prior year budget from all funds.

Expenditure Notes:

5. Approximately \$9.3 million (4.0 percent) is proposed for salary, wages and benefits. Following is a summary of the proposed increase in salary and wages of \$7.3 million:
 - \$2.8 million or 3.3 percent pool is provided for faculty merit increases, promotion and tenure. Included in this increase is \$194 thousand provided for faculty/staff positions to support the DPT/OTD programs.
 - \$2.4 million or 4.4 percent is provided for administrative staff positions consisting of a merit pool of 2.5 percent and \$300 thousand for restored positions and/or targeted market increase amounts.
 - \$575 thousand or 3.1 percent is provided for classified staff positions consisting of a 2.5 percent across-the-board pool and \$300 thousand for restored positions and/or targeted market increase amounts.
 - \$1.5 million, or 12.5 percent pool is provided for the combined categories of student assistant wages, fellowships/graduate assistants and other. A \$1.2 million increase in the other category is related to Chartwell employees for salaries wages and benefits and is attributable to FY 2024 staffing needs for increases of approximately 300 student meal plans, increase in planned conference and event activity, support of new venues (e.g., Kreischer re-opening), promotions, and merit increases. Increases in other auxiliary units of approximately \$343 thousand relate to replacement and/or new positions for students and graduate assistants.

6. Approximately \$6.9 million (5.0 percent) increase is proposed in operating expense categories including supplies, travel and professional development, maintenance and repairs, and equipment, consulting and miscellaneous. For the Bowling Green Campus, the increase is attributable to providing operating support for the new DPT and OTD programs (approximately \$2.4 million). For the auxiliary units, the increase is primarily attributable to Residence Life, where increased operating expenses result from anticipated occupancy increases for FY 2024 (approximately \$1.2 million), Dining Services due to cost of goods sold reflecting projected increase in sales (approximately \$2.6 million), and all other auxiliaries reflecting total increases of approximately \$600 thousand.

7. In total, the combined BGSU campuses are expecting an increase in total funds applied (expenditures) of \$13.9 million (3.2 percent).

Introduction – Unrestricted Operating Budgets

The University’s unrestricted operating budgets are called “educational and general” budgets or abbreviated as “E & G” budgets. Public higher education utilizes “fund accounting” and 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, or Chemistry or Biology, Dean’s offices, Library, Payroll, Purchasing, Provost Office, Campus Operations, etc.) See the Educational and General tab for the E & G budget discussed below.

Bowling Green Campus

Please refer to the Proposed Budget Book, Educational and General Tab, pages 1, 2 and 3 of 6 for detailed explanatory notes regarding the BG campus budget.

Revenue Rollforward:

The details provided below provide a detailed mathematical path from the FY 2023 budgeted tuition category totals to the FY 2024 budgeted tuition category totals (rounded):

Instructional Fees - Undergraduate:	<u>\$ Inc/(Decr)</u>
• Adjust FY 2024 budget to reflect FY 2023 actual*	(\$2,586,000)
• Impact of tuition rate increases and improving retention	1,672,000
• Adjust for projected enrollment increases	<u>1,673,000</u>
Incremental Increase in Instructional Fee Revenue - UG	\$ 759,000
 Instructional Fees – Graduate:	
• Adjust FY 2024 budget to reflect FY 2023 actual*	\$(1,789,000)
• Impact of tuition rate increase and new enrollment for DPT Cohort #2	<u>4,706,000</u>
Incremental Increase in Instructional Fee Revenue – Graduate	\$ 2,917,000
 Non-resident Fees:	
• Adjust FY 2024 budget to reflect FY 2023 actual*	<u>\$ 373,000</u>
 General fees:	
• Impact of tuition rate increases and improving retention	<u>\$ 549,000</u>
 Total Instructional Tuition and Fees – FY 2024 Increase	 <u>\$ 4,598,000</u>

* 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 positive or negative variances before any changes in tuition rates or enrollment volume are applied.

Note: Assumes an overall enrollment increase of 115 new freshmen, and an increase of 35 Pathway students matriculating to the Bowling Green campus. Graduate enrollment held flat to prior year budget, with the exception of 110 new Doctor of Physical Therapy students in FY 2024.

Note: The FY 2024 proposed budget as presented includes an increase of 4.6 percent for in-state, undergraduate instructional and general fees (consisting of 4.6 percent for the average 36-month rate of inflation as measured by the Consumer Price Index) for Cohort 6 of the Falcon Tuition Guarantee Plan. In addition, the FY 2024 proposed budget as presented includes an instructional fee increase of 2.0 percent for new (Cohort #2) Doctor of Physical Therapy students.

Expenditures:

The approved Collective Bargaining Agreement with the BGSU-FA calls for a 2.5 percent pool to be provided for those faculty deemed to be performing at or above expectations as follows: 1.0 percent across the board/fixed market, and 1.5 percent merit/fixed market and promotion and tenure funds have also been provided. Compensation pools of 2.5 percent have also been provided for all other employee groups. Associated budgeted benefits have also been increased reflecting the compensation increases.

Operating Expenses:

The financial challenges facing the University in recent years have made significant, base budgeted, new initiatives difficult. The additional \$2.4 million in budgeted operating expenses provide funding for DPT and OTD as planned in the respective programs' proformas.

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.

Firelands Campus

Please refer to the Proposed Budget Book, Educational and General Tab, pages 4, 5 and 6 of 6 for detailed explanatory notes regarding the Firelands campus budget.

While no significant new programs are planned on the Firelands campus, the Firelands Pathways program continues to provide an opportunity for continued enrollment growth. 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. Enrollments in the Pathway Program remain strong with budgeted projected enrollment of 375 FTE's for fall, 2023.

Revenues:

Enrollment projections for FY 2024 reflect a 30 percent reduction in continuing undergraduate students (students not enrolled in a Tuition Guarantee Plan), for the summer 2023 primarily due to a shift of Early Childhood Education Generalist Endorsement students from the Firelands campus to the Bowling Green campus due to new employer graduate credit requirements. Flat enrollment is projected for fall 2023 and spring 2024 continuing undergraduate students. College Credit Plus enrollment is projected to remain flat. The fall 2023 Tuition Guarantee cohort is projected to add 57 new FTE's.

Overall, total resources available at Firelands for FY 2024 as compared to FY 2023 are expected to increase by \$257 thousand or 2.0 percent.

Expenditures:

Consistent with the Bowling Green Campus, funding is provided per the Collective Bargaining Agreement with the BGSU-FA for a 2.5 percent pool to be provided for those faculty deemed to be performing at or above expectations as follows: 1.0 percent across the board/fixed market, and 1.5 percent merit/fixed market. Promotion and tenure funds have also been provided. Consistent with the Bowling Green Campus, compensation pools of 2.5 percent have also been provided for all other employee groups. Associated budgeted benefits have also been increased reflecting the compensation increases.

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

Alternatives and Consequences

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 2024.

Timetable and Action Required

Approval by the Board of Trustees is requested at its June 22, 2023 meeting.

BOWLING GREEN STATE UNIVERSITY
Board of Trustees
June 22, 2023
Resolution 2023

BOARD OF TRUSTEES

Approval of Fiscal Year 2024 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 2024 of \$89.6 million (\$2.5 million or 3.1 percent increase in funding over prior year budget) for the Bowling Green Campus; and \$4.5 million (remaining flat compared to prior year budget) for the Firelands Campus; and

WHEREAS, the Bowling Green E & G Budget provides \$211.4 million from total tuition and general fees (\$4.6 million or 2.2 percent increase over prior year) reflecting the anticipated impact of the Falcon Tuition Guarantee Plan related tuition increase, and revenue from new programs; and

WHEREAS, the Firelands E & G Budget reflects \$8.1 million from total tuition and general fees (\$283 thousand or 3.6 percent increase over prior year) reflecting anticipated enrollment increases in the Pathway Program and the anticipated impact of the Falcon Tuition Guarantee Plan related tuition increase; and


WHEREAS, both campus budgets include faculty merit compensation pools, promotion/tenure pools, staff compensation pools and associated benefit adjustments, as described more fully in the background to the resolution; and

WHEREAS, the combined, total revenues for Bowling Green State University of \$447.6 million as fully described in the detailed budget provided in the **BGSU FY 2024 Proposed Budgets Book** have been proposed;

NOW, THEREFORE BE IT RESOLVED, that the Bowling Green State University Board of Trustees approves the Fiscal Year 2024 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 2024 Proposed Budgets Book* for the Bowling Green and Firelands Campuses.

(ROLL CALL VOTE)

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



PROPOSED FY 2024 EDUCATIONAL & GENERAL BUDGETS

**Proposed to
Board of Trustees**

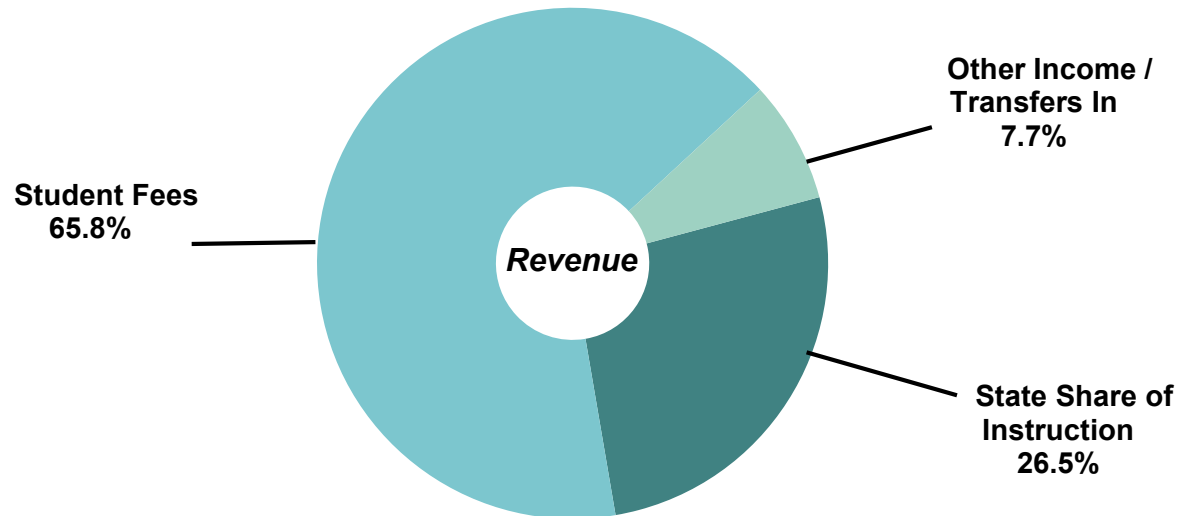
Prepared by the Office of
Finance and Administration

June 2023

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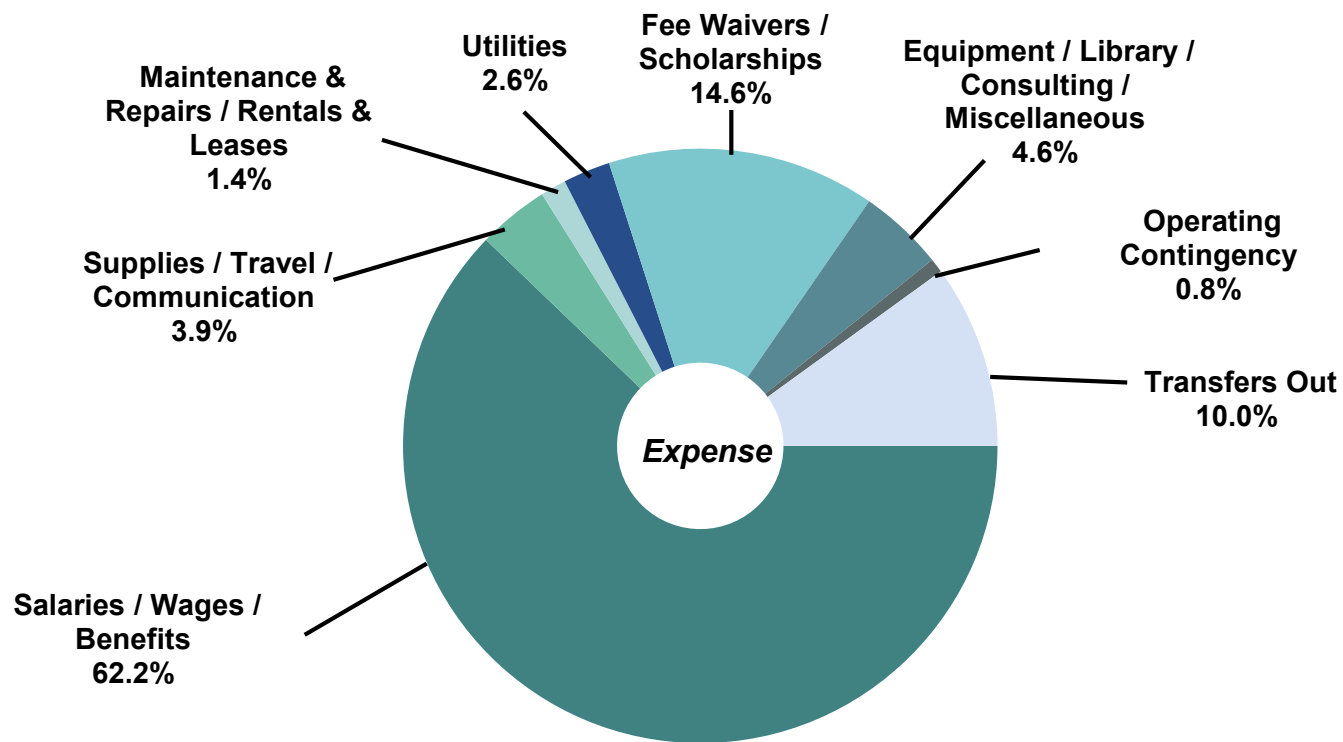
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BGSU Educational & General Revenue & Expense Summary
Bowling Green Campus FY 2024
Grand Total \$321,234,255



Revenue Source	Budget	Percentage
State Share of Instruction	\$85,038,535	26.5%
Student Fees	\$211,423,183	65.8%
Other Income / Transfers In	\$24,772,537	7.7%
Total	\$321,234,255	100.0%

Grand Total \$321,234,255



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

Current Unrestricted Educational & General Expenditures Budget
Fiscal Year 2024 Compared to Fiscal Year 2023
Bowling Green Campus (Fund: 10000)

	FY 2023 RESTATED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC / (DECR)	% INC / (DECR)	% of Total Funds Available	BUDGET NOTE
Revenue:						
State Share of Instruction	\$ 82,503,009	\$ 85,038,535	\$ 2,535,526	3.1%	26.5%	[1]
Total State Share	82,503,009	85,038,535	2,535,526	3.1%	26.5%	
Instructional Fees (Undergraduate)	138,183,443	138,942,181	758,738	0.5%	43.3%	[2]
Instructional Fees (Graduate)	27,284,064	30,201,065	2,917,001	10.7%	9.4%	[3]
Non-Resident Fees	15,549,525	15,923,250	373,725	2.4%	5.0%	[4]
General Fees	25,807,782	26,356,687	548,905	2.1%	8.2%	[5]
Total Tuition & Fees	206,824,814	211,423,183	4,598,369	2.2%	65.8%	
Other Income	15,953,862	16,268,190	314,328	2.0%	5.1%	
Total Revenues	305,281,685	312,729,908	7,448,223	2.4%	97.4%	
Transfers In from Other Funds	8,093,911	8,504,347	410,436	5.1%	2.6%	
Total Funds Available	313,375,596	321,234,255	7,858,659	2.5%	100.0%	
Expense:						
Salaries & Wages						
Faculty Salaries	82,360,654	84,908,181	2,547,527	3.1%	26.4%	[6]
Admin/Professional Salaries	40,581,580	41,896,120	1,314,540	3.2%	13.0%	[7]
Classified Wages	16,534,555	17,247,919	713,364	4.3%	5.4%	[7]
Fellowships/Graduate Assistants	10,227,563	10,227,563	-	0.0%	3.2%	
Student Assistant Wages	2,728,759	2,728,759	-	0.0%	0.8%	
Sub-Total Salaries & Wages	152,433,111	157,008,542	4,575,431	3.0%	48.9%	
Employee Benefits	41,533,611	42,750,772	1,217,161	2.9%	13.3%	[7]
Sub-Total Salaries, Wages & Benefits	193,966,722	199,759,314	5,792,592	3.0%	62.2%	
Operating Expenses						
Supplies	5,761,017	5,761,017	-	0.0%	1.8%	
Travel/Meals/Professional Development	2,179,402	2,179,402	-	0.0%	0.7%	
Information & Communication	4,528,742	4,528,742	-	0.0%	1.4%	
Maintenance & Repairs / Rentals & Leases	4,483,088	4,483,088	-	0.0%	1.4%	
Utilities	8,253,063	8,253,063	-	0.0%	2.6%	
Fee Waivers / Graduate Assistants	11,468,838	11,468,838	-	0.0%	3.6%	
Scholarships	35,382,686	35,382,686	-	0.0%	11.0%	
Equipment/Library/Consulting/Misc.	12,427,297	14,839,958	2,412,661	19.4%	4.6%	
Sub-Total Operating Expenses	84,484,133	86,896,794	2,412,661	2.9%	27.1%	[8]
Total Salaries, Wages, Benefits & Op. Expenses	278,450,855	286,656,108	8,205,253	2.9%	89.2%	
Operating Contingency	2,491,648	2,491,648	-	0.0%	0.8%	
Total Unrestricted E & G Expenses	280,942,503	289,147,756	8,205,253	2.9%	90.0%	
Transfers Out to Other Funds	32,433,093	32,086,499	(346,594)	(1.1%)	10.0%	[9]
Total Funds Applied	313,375,596	321,234,255	7,858,659	2.5%	100.0%	
Net Funds Available Less Funds Applied	\$ -	\$ -	\$ 0	0.0%	0.0%	

Notes:

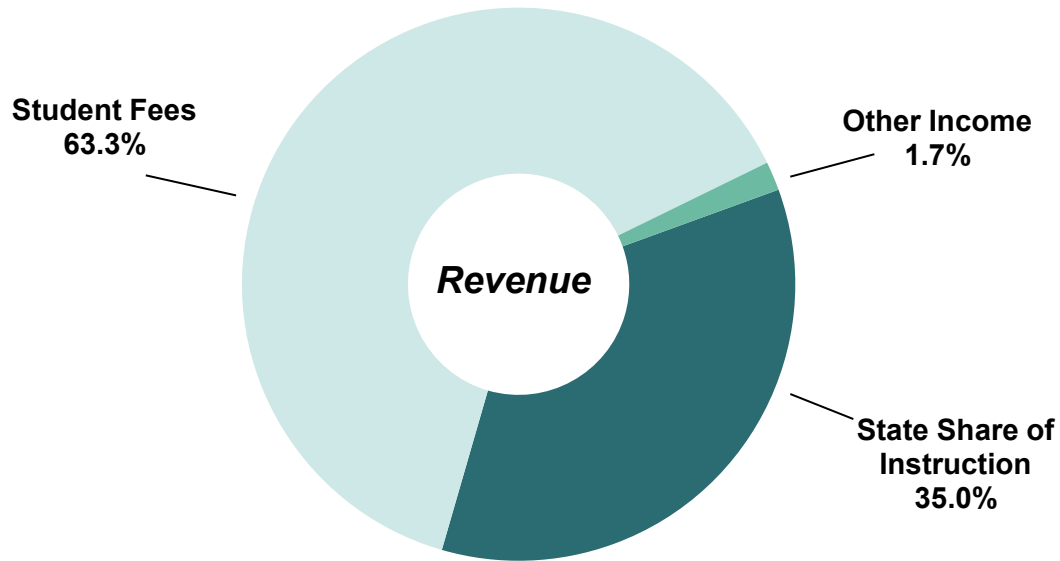
- * See budget notes on page 3.
- * See background to Board action resolution for description and discussion of significant changes.
- * FY 2023 restated to reflect reclassifications between salary and wage classifications, fringe benefits and operating expenses.

Notes: E & G Budget FY 2024

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

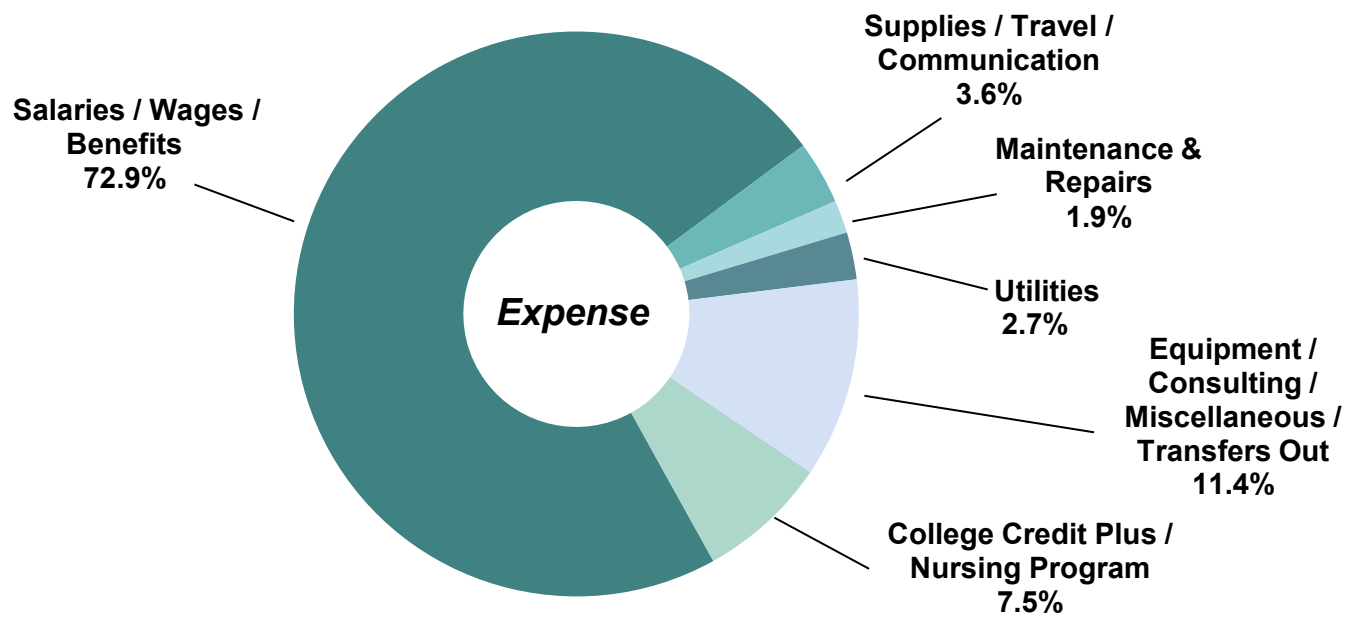
**BGSU Educational & General Revenue & Expense Summary
Firelands Campus FY 2024**

Grand Total \$12,861,013



Revenue Source	Budget	Percentage
State Share of Instruction	\$4,505,505	35.0%
Student Fees	\$8,138,778	63.3%
Other Income	\$216,730	1.7%
Total	\$12,861,013	100.0%

Grand Total \$12,861,013



Expense	Budget	Percentage
Salaries / Wages / Benefits	\$9,374,211	72.9%
Supplies / Travel / Communication	\$466,724	3.6%
Maintenance & Repairs	\$241,782	1.9%
Utilities	\$347,000	2.7%
Equipment / Consulting / Miscellaneous / Transfers Out	\$1,470,254	11.4%
College Credit Plus / Nursing Program	\$961,042	7.5%
Total	\$12,861,013	100.0%

**Current Unrestricted Educational & General Expenditures Budget
Fiscal Year 2024 Compared to Fiscal Year 2023
Firelands Campus (Fund: 11000)**

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC / (DECR)	% INC / (DECR)	% of Total Funds Available	BUDGET NOTE
REVENUE:						
State Share of Instruction	\$ 4,505,505	\$ 4,505,505	\$ -	0.0%	35.0%	[1]
Total State Share	4,505,505	4,505,505	-	0.0%	35.0%	
Instructional Fees	7,567,528	7,867,527	299,999	4.0%	61.2%	[2]
General Fees	283,481	266,251	(17,230)	(6.1%)	2.1%	[2]
Continuing Education	5,000	5,000	-	0.0%	0.0%	
Total Tuition & Fees	7,856,009	8,138,778	282,769	3.6%	63.3%	
Other Income	242,609	216,730	(25,879)	(10.7%)	1.7%	[3]
Total Funds Available	12,604,123	12,861,013	256,890	2.0%	100.0%	
EXPENSE:						
Salaries and Wages:						
Contract Salaries - Faculty	4,029,671	4,301,214	271,543	6.7%	33.4%	[4]
Contract Salaries - Administrative	1,719,631	1,774,327	54,696	3.2%	13.8%	[5]
Classified Salaries	846,746	784,064	(62,682)	(7.4%)	6.1%	[5]
Students / Temporary	146,884	155,535	8,651	5.9%	1.2%	[6]
Sub-total Salaries & Wages	6,742,932	7,015,140	272,208	4.0%	54.5%	
Employee Benefits	2,261,187	2,359,071	97,884	4.3%	18.3%	[7]
Sub-total Salaries, Wages & Benefits	9,004,119	9,374,211	370,092	4.1%	72.9%	
Operating Expenses:						
Supplies	157,892	166,656	8,764	5.6%	1.3%	[8]
Travel/Meals/Professional Development	95,279	106,589	11,310	11.9%	0.8%	[8]
Information & Communication	194,960	193,479	(1,481)	(0.8%)	1.5%	[8]
Maintenance and Repair	601,359	241,782	(359,577)	(59.8%)	1.9%	[8]
Utilities	347,000	347,000	-	0.0%	2.7%	[8]
Equipment/Library/Consulting/Miscellaneous	539,440	542,254	2,814	0.5%	4.2%	[8]
Scholarships	736,074	961,042	224,968	30.6%	7.5%	[9]
Sub-total Operating Expenses	2,672,004	2,558,802	(113,202)	(4.2%)	19.9%	
Total Salaries, Wages, Benefits & Op. Expenses	11,676,123	11,933,013	256,890	2.2%	92.8%	
General Service Charge	800,000	800,000	-	0.0%	6.2%	
Transfers Out to Other Funds	128,000	128,000	-	0.0%	1.0%	
Total Funds Applied	12,604,123	12,861,013	256,890	2.0%	100.0%	
Net Funds Available Less Funds Applied	\$ -	\$ -	\$ -	0.0%	0.0%	


Notes:

* See budget notes on page 6.

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

Notes: Firelands Budget FY 2024

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



PROPOSED FY 2024
GENERAL FEE &
RELATED AUXILIARY
BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

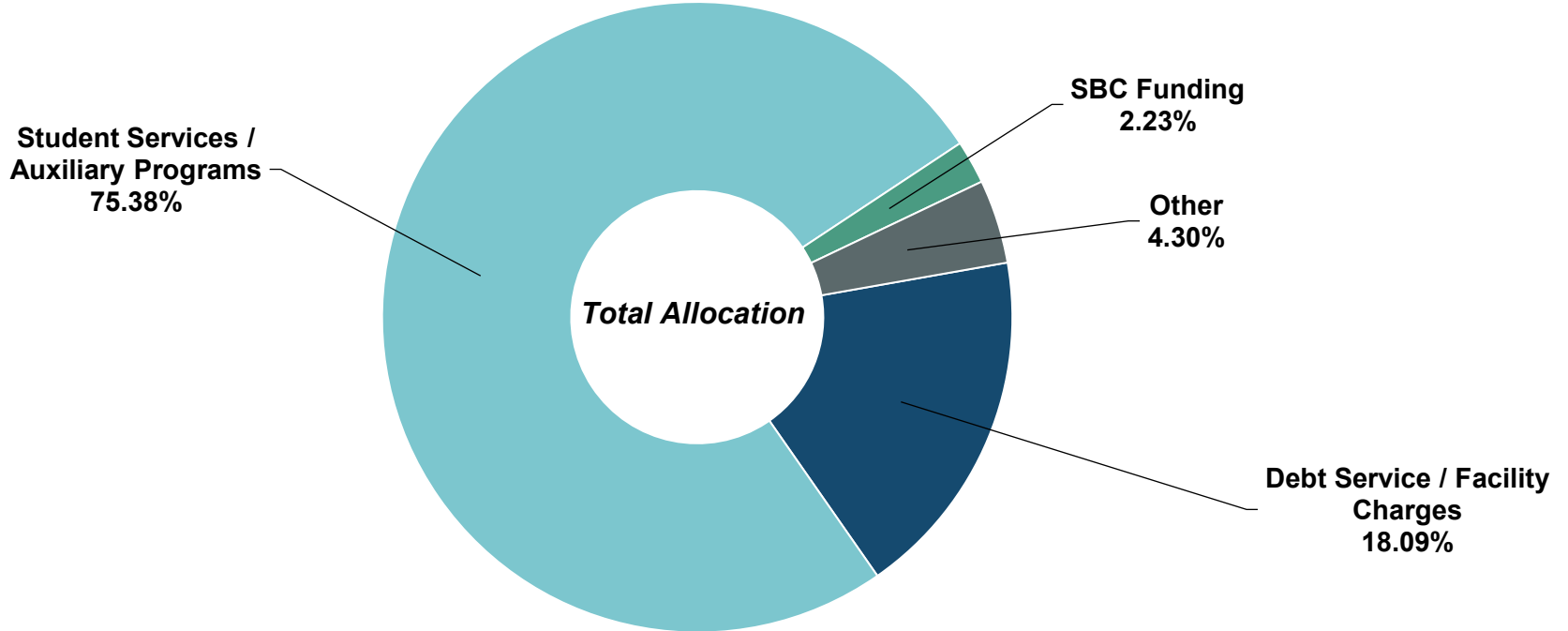
June 2023

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**BGSU General Fee Allocation
FY 2024**

Grand Total \$24,702,785



	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	8.76%
Deferred Maintenance Reserve	609,491	0	609,491	2.47%
Ice Arena	180,390	0	180,390	0.73%
Infrastructure	948,250	0	948,250	3.84%
Student Recreation Center	316,606	0	316,606	1.28%
Stadium & Other Fields & Facilities	250,352	0	250,352	1.01%
Sub-Total	4,468,824	0	4,468,824	18.09%
Student Services/Auxiliary Programs				
Bowen-Thompson Student Union Programs	1,072,985	2,069,888	3,142,873	4.34%
Ice Arena Programs	26,009	1,193,278	1,219,287	0.11%
Intercollegiate Athletics	13,978,176	10,678,089	24,656,265	56.59%
Student Engagement	602,647	163,271	765,918	2.44%
Recreational Sports	2,067,220	1,271,729	3,338,949	8.37%
Stadium & Other Fields & Facilities	749,887	0	749,887	3.04%
Student Health Service	125,000	282,639	407,639	0.51%
Sub-Total	18,621,924	15,658,894	34,280,818	75.38%
Student Budget Committee	550,000	105,000	655,000	2.23%
Other				
Student Program Enhancement Account	60,500	0	60,500	0.24%
Student Media	38,244	0	38,244	0.15%
Marching Band	150,000	0	150,000	0.61%
Student Affairs - Late Night Programming	100,000	0	100,000	0.40%
Shuttle Service	713,293	0	713,293	2.89%
Sub-Total (Other)	1,062,037	0	1,062,037	4.30%
Grand Total	\$24,702,785	\$15,763,894	\$40,466,679	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	
2020-21	774.00	
2021-22	789.60	
2022-23	805.20	
Continuing Students	2023-24	805.20

Tuition Guarantee Cohort

2018-19	792.00
2019-20	819.60
2020-21	853.20
2021-22	885.60
2022-23	926.40
2023-24	969.60

Exclusive of the field house allocation of \$25 per student per semester in 1992-93 and the Bowen-Thompson Student Union allocation of \$80 per student per semester in 2001-02, the General Fee increased at an average rate of 4.3% per year from 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. The Falcon Tuition Guarantee Program began with the FY 2019 cohort, effective Fall of 2018 and will admit its sixth cohort in Fall 2023. Since the implementation of the Falcon Tuition Guarantee, the annual general fee increase correlates to the increase for tuition and fees for the Continuing Students and each new Falcon Tuition Guarantee cohort.

General Fee and Related Auxiliary Budgets, Bowling Green Campus

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. This dedicated facility fee was approved by an affirmative vote of the student body as well as separate affirmative votes by Undergraduate Student Government and Graduate Student Senate.

FY 2024

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 2024:

		Continuing Students			
		Full-Time Rate		Hourly Rate	
		<u>Current</u>	<u>FY 2024</u>	<u>Current</u>	<u>FY 2024</u>
Bowling Green Campus					
	Fall/Spring Term	\$805.20	\$805.20	\$67.10	\$67.10
	Summer Term	\$805.20	\$805.20	\$67.10	\$67.10
		Falcon Tuition Guarantee - Fall 2023 Cohort			
		Full-Time Rate		Hourly Rate	
		<u>Current</u>	<u>FY 2024</u>	<u>Current</u>	<u>FY 2024</u>
Bowling Green Campus					
	Fall/Spring Term	\$926.40	\$969.60	\$77.20	\$80.80
	Summer Term	\$926.40	\$969.60	\$77.20	\$80.80

The table below summarizes the various General Fee income allocations in the general categories for FY 2023 and FY 2024 (proposed) with details provided on pages 4-15.

GENERAL FEE ALLOCATIONS - SUMMARY

	Budget FY 2023	Proposed Budget FY 2024	\$ Incr.	% Incr.
A. Debt Service / Facility Charges	\$ 4,420,977	\$ 4,468,824	\$ 47,848	1.08%
B. Student Services / Auxiliary Program	18,269,771	18,621,924	352,153	1.93%
C. Student Budget Committee / Other	1,562,037	1,612,037	50,000	3.20%
Totals	\$ 24,252,785	\$ 24,702,785	\$ 450,000	1.86%

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 2024. The impact on the General Fee for this budget is \$175.40 per semester for full-time students.

	Debt Service Funding	
	Approved	Proposed
	FY 2023	FY 2024
Bowen-Thompson Student Union	\$ 2,163,735	\$ 2,163,735
Deferred Maintenance Reserve ^a	609,491	609,491
Ice Arena	184,459	180,390
Infrastructure	948,250	948,250
Student Recreation Center	267,135	316,606
Stadium / Track / Tennis / Sebo	247,907	250,352
Totals	\$ 4,420,977	\$ 4,468,825

^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.

General Fee and Related Auxiliary Budgets, Bowling Green Campus

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 \$730.92 per semester for full-time students.

The table below summarizes the recommended General Fee allocation for each program. Detailed budgets are provided on pages 8-15.

	Approved FY 2023 General Fee Allocation	Proposed FY 2024 General Fee Allocation
Bowen-Thompson Student Union	\$ 1,072,985	\$ 1,072,985
Intercollegiate Athletics	13,578,176	13,978,176
Student Engagement	602,647	602,647
Recreational Sports	2,116,691	2,067,220
Ice Arena Programs	21,940	26,009
Stadium Operations	752,332	749,887
Student Health Service	125,000	125,000
Total Allocations	\$ 18,269,771	\$ 18,621,924

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 Organization Allocation Board in FY 2023. The recommended allocation for FY 2024 is \$550,000 as shown below. The impact on the General Fee for this budget is \$21.59.

	FY 2023 Allocation	FY 2024 Allocation
Undergraduate Student Government	\$ 24,000	\$ 24,000
Graduate Student Senate	50,000	50,000
University Activities Organization	140,000	140,000
Other Student Organizations	336,000	336,000
Totals	\$ 550,000	\$ 550,000

General Fee and Related Auxiliary Budgets, Bowling Green Campus

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 2024 is \$60,500 or \$2.37 per semester for full-time students. Pouring rights of \$10,000 have been committed for FY 2024.

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 2024 is \$38,244. The impact on the General Fee for this portion of the budget is \$1.50 per semester for full-time students.

Marching Band

In FY 2024, \$150,000 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 \$5.89 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 2024 is \$100,000. The impact to the General Fee for this portion of the budget is \$3.93 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 is used to fund the management fee for this service. The impact to the General Fee for this service is \$28.00 per semester for full-time students.

Other Notes

Campus Operations has revised their chargeback framework to more accurately reflect actual charges incurred on behalf of various auxiliary units including labor and indirect costs. The revised framework provides a structured approach to recharge rates and establishes increased transparency, consistency, predictability and manageability around charges and budgeting by service type and category/campus area. Revised service level agreements were developed and provided to all affected auxiliaries as well as established guidelines for chargebacks for services outside of the standard monthly charges. Implementation of the new framework is effective for FY 2024 and the various auxiliary budgets included throughout the next sections reflect these revised recharge rates in the repairs and maintenance expense lines.

GENERAL FEE ALLOCATIONS - FY 2024

	Proposed FY 2024 Allocation	% of Total	Breakdown of G/F	Approved FY 2023 Allocation
DEBT SERVICE/FACILITY CHARGES				
Bowen-Thompson Student Union	\$ 2,163,735	8.76%	\$ 84.93	\$ 2,163,735
Infrastructure	948,250	3.84%	37.22	948,250
Deferred Maintenance Reserve	609,491	2.47%	23.92	609,491
Student Recreational Facility	316,606	1.28%	12.43	267,135
Stadium & Other Fields and Facilities	250,352	1.01%	9.83	247,907
Ice Arena	180,390	0.73%	7.08	184,459
	4,468,825	18.09%	175.40	4,420,978
STUDENT SERVICES/AUXILIARY PROGRAMS				
Intercollegiate Athletics	13,978,176	56.59%	548.65	13,578,176
Student Health Service	125,000	0.51%	4.91	125,000
Recreational Sports	2,067,220	8.37%	81.14	2,116,691
Ice Arena	26,009	0.11%	1.02	21,940
Bowen-Thompson Student Union Programs	1,072,985	4.34%	42.12	1,072,985
Student Engagement	602,647	2.44%	23.65	602,647
Stadium & Other Fields and Facilities	749,887	3.04%	29.43	752,332
	18,621,924	75.38%	730.92	18,269,771
STUDENT ORGANIZATION ALLOCATION BOARD	550,000	2.23%	21.59	550,000
STUDENT PROGRAM ENHANCEMENT ACCOUNT	60,500	0.24%	2.37	60,500
STUDENT MEDIA	38,244	0.15%	1.50	38,244
MARCHING BAND	150,000	0.61%	5.89	100,000
STUDENT AFFAIRS LATE NIGHT PROGRAMMING	100,000	0.40%	3.93	100,000
SHUTTLE SERVICE	713,293	2.89%	28.00	713,293
GRAND TOTAL	\$ 24,702,785	100.00%	\$ 969.60	\$ 24,252,785

STUDENT ENGAGEMENT
Formerly Office of Campus Activities
BUDGET FOR FY 2024
(Fund: 22100 / Dept: 708000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 602,647	\$ 602,647	\$ -	0.0%	[1]
Pouring Rights	45,000	45,000	-	0.0%	
Other Income	117,498	118,271	773	0.7%	
TOTAL REVENUE	765,145	765,918	773	0.1%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	297,541	354,500	56,959	19.1%	[2]
Classified Salaries	90,133	37,482	(52,651)	-58.4%	[2]
Graduate Assistants	50,000	55,000	5,000	10.0%	[3]
Student / Temporary	18,913	19,642	729	3.9%	[1]
Wage / Compensation Pool	12,420	10,628	(1,792)	-14.4%	[1]
Sub-total Salaries and Wages	469,007	477,252	8,245	1.8%	
Employee Benefits	148,780	141,308	(7,472)	-5.0%	[2]
Sub-total Salaries, Wages & Benefits	617,787	618,560	773	0.1%	
Operating Expenses					
Supplies	24,523	24,523	-	0.0%	
Travel/Professional Development	57,783	57,783	-	0.0%	
Information/Communication	5,415	5,415	-	0.0%	
Repairs and Maintenance	2,991	2,991	-	0.0%	
Equipment	56,646	56,646	-	0.0%	
Sub-total Operating Expenses	147,358	147,358	-	0.0%	
TOTAL EXPENSE	765,145	765,918	773	0.1%	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ 0	0.0%	

Notes:

- [1] Per FY 2024 Auxiliary Budget Guidelines.
- [2] Reflects departmental reorganization, which includes elimination of split funding of positions.
- [3] Reflects increases to Graduate Assistant pay per Graduate College guidelines.

**ICE ARENA
BUDGET FOR FY 2024
(Fund: 20600, 76650 / Dept: 717000)**

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 206,399	\$ 206,399	\$ -	0.0%	[1]
Operational Income	998,606	939,578	(59,028)	(5.9%)	[2]
Facility Income - E&G Rentals	47,200	47,200	-	0.0%	
Vending Income	3,500	3,500	-	0.0%	
Sponsorships/Marketing/Pouring Rights	203,000	203,000	-	0.0%	
TOTAL REVENUE	1,458,705	1,399,677	(59,028)	(4.0%)	
EXPENSE:					
Salaries and Wages					
Contract Salaries	223,749	239,792	16,043	7.2%	[3]
Graduate Assistants	10,000	20,000	10,000	100.0%	[4]
Student / Temporary	222,887	235,463	12,576	5.6%	[1]
Wage / Compensation Pool	6,766	6,474	(292)	(4.3%)	[1]
Sub-total Salaries and Wages	463,402	501,729	38,327	8.3%	
Employee Benefits	90,576	95,214	4,638	5.1%	[3]
Sub-total Salaries, Wages & Benefits	553,978	596,943	42,965	7.8%	
Cost of Sales	100,000	100,000	-	0.0%	
Operating Expenses					
Supplies	56,000	56,000	-	0.0%	
Travel/Professional Development	26,000	26,000	-	0.0%	
Communication	20,500	21,500	1,000	4.9%	[3]
Repairs and Maintenance	176,000	204,771	28,771	16.3%	[5]
Equipment	30,000	30,000	-	0.0%	
Sub-total Operating Expenses	308,500	338,271	29,771	9.7%	
Fixed Expenses					
General Service Charge	83,882	83,882	-	0.0%	
Renewals and Replacements	202,428	66,665	(135,763)	(67.1%)	[6]
Debt Service	184,459	180,390	(4,069)	(2.2%)	[1]
Insurance/Other	25,458	33,526	8,068	31.7%	[1]
Sub-total Fixed Expenses	496,227	364,463	(131,764)	(26.6%)	
TOTAL EXPENSE	1,458,705	1,399,677	(59,028)	(4.0%)	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ -	100.0%	

Notes:

- [1] Per FY 2024 Auxiliary Budget Guidelines.
- [2] Reflects loss of main ice rink use during July and early August for renovation of ice arena.
- [3] Based on projected FY 2023 actuals.
- [4] Reflects addition of Graduate Assistant position for facility and game day operations.
- [5] Reflects increased charges for the Campus Operations Service Level Agreement and ice rental during summer renovations.
- [6] Reductions in funding limit the funds available for renewals and replacements reserves.

INTERCOLLEGIATE ATHLETICS
BUDGET FOR FY 2024
(Fund: 20400, 76400, 20450 / Dept: 728000 - 746000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 13,578,176	\$ 13,978,176	\$ 400,000	2.9%	[1]
Falcon Club/Foundation	2,174,035	2,249,089	75,054	3.5%	[2]
Conference Distribution: NCAA/MAC/CCHA	2,952,000	3,087,000	135,000	4.6%	[3]
Game Guarantees	3,020,000	2,370,000	(650,000)	(21.5%)	[4]
Stadium Suite	90,000	140,000	50,000	55.6%	[5]
Tickets: Gate/Season	1,685,000	1,740,000	55,000	3.3%	[6]
Sponsorships/Merchandising/Licensing	826,000	876,000	50,000	6.1%	[7]
Other Income	216,000	216,000	-	0.0%	
TOTAL REVENUE	24,541,211	24,656,265	115,054	0.5%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	7,220,679	7,926,111	705,432	9.8%	[8]
Classified Salaries	45,156	46,405	1,249	2.8%	[9]
Graduate Assistants	10,000	21,000	11,000	110.0%	[10]
Student / Temporary	318,290	352,290	34,000	10.7%	[1]
Wage / Compensation Pool	232,779	204,648	(28,131)	(12.1%)	[1]
Sub-total Salaries and Wages	7,826,904	8,550,454	723,550	9.2%	
Employee Benefits	2,311,775	2,566,327	254,552	11.0%	[9]
Sub-total Salaries, Wages & Benefits	10,138,679	11,116,781	978,101	9.6%	
Operating Expenses					
Supplies/Athletic Equipment	1,320,000	1,410,150	90,150	6.8%	[9]
Travel/Professional Development	2,894,150	3,075,650	181,500	6.3%	[9] [11]
Communications	804,495	817,450	12,955	1.6%	[9]
Rentals	210,250	210,250	-	0.0%	
Repairs and Maintenance	348,300	348,300	-	0.0%	
Game Guarantees	669,500	519,500	(150,000)	(22.4%)	[12]
Grants-In-Aid	7,304,365	7,653,562	349,197	4.8%	[13]
Medical Insurance	375,000	375,000	-	0.0%	
Non-Employee Compensation	574,800	624,800	50,000	8.7%	[14]
Other Expenses	367,500	379,500	12,000	3.3%	[1]
Sub-total Operating Expenses	14,868,360	15,414,162	545,802	3.7%	
TOTAL EXPENSE	25,007,039	26,530,943	1,523,903	6.1%	
Revenue Over/(Under) Expense	\$ (465,828)	\$ (1,874,678)	\$ (1,408,849)	(302.4%)	[15]

- Notes:**
- [1] Per FY 2024 Auxiliary Budget Guidelines.
 - [2] Reflects growth in Falcon Club annual giving.
 - [3] Reflects projected increase in distributions from NCAA and Collegiate Football Playoffs (CFP).
 - [4] Reflects lower football game guarantees compared to FY 2023.
 - [5] Reflects increase in premium seat revenue.
 - [6] Reflects anticipated increase in sales based on FY 2023 projected actuals.
 - [7] Per Learfield multimedia rights fee contract.
 - [8] Reflects projected FY 2023 actual expenses and additional positions for Sports Medicine and Athletic Administration and an increased salary pool for football assistants.
 - [9] Reflects projected FY 2023 actual expenses.
 - [10] Reflects an additional doctoral intern in Student Athletic Services.
 - [11] Reflects increased travel costs (airfare, bussing, lodging) for all sports, additional costs for men's soccer resulting from new conference affiliation and increased costs related to changes in the transfer portal process.
 - [12] Per contract game agreements. Reflects one less home football guarantee for FY 2024.
 - [13] Reflects increased costs of tuition, room and board.
 - [14] Reflects increased cost of officiating fees per MAC guidelines.
 - [15] Actual FY 2024 operating deficit will require transfer of funds from E&G central funds.

INTERCOLLEGIATE ATHLETICS

BUDGET FOR FY 2024

Grand Total \$26,530,943

	GENERAL		NON-REVENUE SPORTS		REVENUE SPORTS*		TOTAL ICA	
	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET
REVENUE:								
General Fee - Grants-in-Aid	\$ -	\$ -	\$ 3,673,367	\$ 3,960,225	\$ 3,630,998	\$ 3,693,337	\$ 7,304,365	\$ 7,653,562
General Fee - Non Grants-in-Aid	6,273,811	6,324,614	-	-	-	-	6,273,811	6,324,614
General Fee - Facility Rental	-	-	-	-	-	-	-	-
Grants-In-Aid Funding	-	-	-	-	-	-	-	-
Falcon Club	2,174,035	2,249,089	-	-	-	-	2,174,035	2,249,089
Conference Distribution: NCAA/MAC/CCHA	-	-	-	-	2,952,000	3,087,000	2,952,000	3,087,000
Game Guarantees	-	-	-	-	3,020,000	2,370,000	3,020,000	2,370,000
Stadium Suite	-	-	-	-	90,000	140,000	90,000	140,000
Tickets: Gate/Season	-	-	-	-	1,685,000	1,740,000	1,685,000	1,740,000
Pouring Rights	-	-	-	-	-	-	-	-
Success Challenge	-	-	-	-	-	-	-	-
Title IX Support	-	-	-	-	-	-	-	-
Sponsorships/Merchandising/Licensing	826,000	876,000	-	-	-	-	826,000	876,000
Other Income	216,000	216,000	-	-	-	-	216,000	216,000
TOTAL REVENUE	9,489,846	9,665,703	3,673,367	3,960,225	11,377,998	11,030,337	24,541,211	24,656,265
EXPENSE:								
Employee Compensation								
Contract Salaries	2,272,560	2,613,507	1,933,890	2,049,882	3,014,229	3,262,722	7,220,679	7,926,111
Classified Salaries	45,156	46,405	-	-	-	-	45,156	46,405
Graduate Assistants	10,000	21,000	-	-	-	-	10,000	21,000
Students/Temporary	318,290	332,290	-	-	-	20,000	318,290	352,290
Wage / Compensation Pool	232,779	204,648	-	-	-	-	232,779	204,648
Sub-total Employee Compensation	2,878,785	3,217,850	1,933,890	2,049,882	3,014,229	3,282,722	7,826,904	8,550,454
Employee Benefits	776,521	895,161	598,559	637,760	936,695	1,033,405	2,311,775	2,566,327
Operating Expenses								
Supplies/Athletic Equipment	309,150	309,150	340,600	400,500	670,250	700,500	1,320,000	1,410,150
Airfare/Lodging/Meals/Team Travel	224,600	224,600	1,144,550	1,216,050	1,525,000	1,635,000	2,894,150	3,075,650
Communications	654,950	654,950	51,145	64,100	98,400	98,400	804,495	817,450
Rentals	71,500	71,500	35,750	35,750	103,000	103,000	210,250	210,250
Repairs and Maintenance	261,800	261,800	5,500	5,500	81,000	81,000	348,300	348,300
Game Guarantees	-	-	-	-	669,500	519,500	669,500	519,500
Grants-In-Aid	-	-	3,673,367	3,960,225	3,630,998	3,693,337	7,304,365	7,653,562
Medical Insurance	375,000	375,000	-	-	-	-	375,000	375,000
Non-Employee Compensation	97,100	97,100	162,700	192,700	315,000	335,000	574,800	624,800
Other Expenses	367,500	379,500	-	-	-	-	367,500	379,500
Sub-total Operating Expenses	2,361,600	2,373,600	5,413,612	5,874,825	7,093,148	7,165,737	14,868,360	15,414,162
TOTAL EXPENSE	\$ 6,016,906	\$ 6,486,611	\$ 7,946,061	\$ 8,562,467	\$ 11,044,072	\$ 11,481,864	\$ 25,007,039	\$ 26,530,943

* The description of revenue sports 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 2024
(Fund: 20500, 20900 / Dept: 747000, 718000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	752,332	749,887	\$ (2,445)	(0.3%)	[1]
General Fee (Debt Svc.)	247,907	250,352	2,445	1.0%	[1]
TOTAL REVENUE	1,000,239	1,000,239	-	0.0%	
EXPENSE:					
Operating Expenses					
Repairs and Maintenance	558,134	545,843	(12,291)	(2.2%)	[2]
Utilities	120,750	124,373	3,623	3.0%	[1]
Sub-total Operating	678,884	670,216	(8,668)	(1.3%)	
Fixed Expenses					
General Service Charge	48,554	48,554	-	0.0%	[1]
Debt Service	247,907	250,352	2,445	1.0%	[1]
Insurance/Other	24,894	31,117	6,223	25.0%	[1]
Sub-total Fixed Expenses	321,355	330,023	8,668	2.7%	
TOTAL EXPENSE	1,000,239	1,000,239	0	0.0%	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ (0)	0.0%	

Notes:

- [1] FY 2024 Auxiliary Budget Guidelines.
- [2] Based on prior years actuals.

RECREATIONAL SPORTS AND WELLNESS
BUDGET FOR FY 2024
(Includes Student Recreation Center, Field House)
(Fund: 20800 and 21000 / Dept: 714000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 2,383,826	\$ 2,383,826	\$ 0	0.0%	[1]
Operational Income	976,244	960,575	(15,669)	-1.6%	[2]
Facility Income	311,154	311,154	-	0.0%	
Vending Income	15,000	-	(15,000)	0.0%	[3]
Other Income	35,000	-	(35,000)	-100.0%	[4]
TOTAL REVENUE	3,721,224	3,655,555	(65,669)	-1.8%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	371,826	433,639	61,813	16.6%	[5]
Classified Salaries	48,734	87,398	38,664	79.3%	[5]
Graduate Assistants	70,000	107,000	37,000	52.9%	[6]
Student / Temporary	440,175	464,175	24,000	5.5%	[1]
Other Personnel	38,200	10,000	(28,200)	-73.8%	[7]
Wage / Compensation Pool	13,474	14,173	699	5.2%	[1]
Sub-total Salaries and Wages	982,409	1,116,385	133,976	13.6%	
Employee Benefits	133,063	203,536	70,473	53.0%	[1] [5]
Sub-total Salaries, Wages & Benefits	1,115,472	1,319,921	204,449	18.3%	
Purchase for Resale	7,000	7,000	-	0.0%	
Operating Expenses					
Supplies	69,100	96,350	27,250	39.4%	[7]
Travel/Professional Development	29,250	40,500	11,250	38.5%	[7]
Communications	29,000	31,000	2,000	6.9%	[7]
Repairs and Maintenance	502,072	571,594	69,522	13.8%	[8]
Utilities	734,910	686,250	(48,660)	-6.6%	[1] [7]
Equipment - Library - Misc	124,375	110,254	(14,121)	-11.4%	[7]
Sub-total Operating Expenses	1,488,707	1,535,948	47,241	3.2%	
Fixed Expenses					
Renewals / Replacements	500,000	160,000	(340,000)	-68.0%	[9]
General Service Charge	235,200	235,200	-	0.0%	[1]
Debt Service	267,135	316,606	49,471	18.5%	[1]
Insurance/Other	48,434	62,048	13,614	28.1%	[1] [7]
Sub-total Fixed Expenses	1,050,769	773,854	(276,915)	-26.4%	
TOTAL EXPENSE	3,661,948	3,636,723	(25,225)	-0.7%	
Revenue Over/(Under) Expense	\$ 59,276	\$ 18,832	\$ (40,444)	-68.2%	

Notes:

- [1] FY 2024 Auxiliary Budget Guidelines.
- [2] Reflects rightsizing of prior years' budgets to more closely reflect actual revenue.
- [3] Reflects elimination of vending/pouring rights revenue.
- [4] Reflects reallocation of funding for campus wellness initiatives to the Division of Health and Wellness.
- [5] Based on projected FY 2023 actual expenses and filling currently vacant positions.
- [6] Reflects loss of funding from Student Affairs for Wellness GA and refilling intramural club sport and sales/marketing GA vacancies.
- [7] Based on projected FY 2023 actual expenses.
- [8] Reflects increased charges for the Campus Operations Service Level Agreement.
- [9] Reductions in funding limit the funds available for renewals and replacements reserves.

**STUDENT HEALTH SERVICE
BUDGET FOR FY 2024
(Fund: 20700 / Dept: 720000)**

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 125,000	\$ 125,000	\$ -	0.0%	[1]
Salary Reimbursement	315,652	282,639	(33,013)	-10.5%	[2]
TOTAL REVENUE	440,652	407,639	(33,013)	-7.5%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	251,806	258,731	6,925	2.8%	[3]
Classified Salaries	47,070	-	(47,070)	-100.0%	[2]
Student / Temporary	2,750	2,750	-	0.0%	
Wage / Compensation Pool	9,575	6,726	(2,849)	-29.8%	[1]
Sub-total Salaries and Wages	311,201	268,207	(42,994)	-13.8%	
Employee Benefits	95,226	78,003	(17,223)	-18.1%	[3]
Sub-total Salaries, Wages & Benefits	406,427	346,210	(60,217)	-17.4%	
Operating Expenses					
Travel/Professional Development	1,000	1,000	-	0.0%	
Communication	72	72	-	0.0%	
Repairs and Maintenance	100	100	-	0.0%	
Equipment	500	500	-	0.0%	
Sub-Total Operating Expenses	1,672	1,672	-	0.0%	
Fixed Expense					
Inter-Fund Transfers	32,553	59,757	27,204	83.6%	[4]
TOTAL EXPENSE	440,652	407,639	(33,013)	-7.5%	
Revenue Over/(Under) Expense	\$ 0	\$ 0	\$ 0	0.0%	

Notes:

- [1] Per FY 2024 Auxiliary Budget Guidelines.
- [2] Reflects retirement of classified staff personnel. New staff members are employed by Wood Health Company.
- [3] Based on projected FY 2023 actual expenses.
- [4] Savings applied to mandated professional development over and above budgeted amount and Student Insurance operating costs.

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

BOWEN-THOMPSON STUDENT UNION
BUDGET FOR FY 2024
(Fund: 20200 / Dept: 710000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
General Fee	\$ 3,236,720	\$ 3,236,720	\$ -	0.0%	[1]
Operational Income	635,004	635,004	-	0.0%	
Facility Income	383,167	509,884	126,717	33.1%	[2]
Other Income	830,667	925,000	94,333	11.4%	[3]
TOTAL REVENUE	5,085,558	5,306,608	221,050	4.3%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	474,651	493,520	18,869	4.0%	[4]
Classified Salaries	49,500	69,100	19,600	39.6%	[4]
Student / Temporary	174,600	203,500	28,900	16.6%	[4]
Wage / Compensation Pool	16,792	15,399	(1,393)	-8.3%	[1]
Sub-total Salaries and Wages	715,543	781,519	65,976	9.2%	
Employee Benefits	191,838	202,825	10,987	5.7%	[4]
Sub-total Salaries, Wages & Benefits	907,381	984,344	76,963	8.5%	
Operating Expenses					
Supplies	46,900	45,600	(1,300)	-2.8%	
Travel/Professional Development	31,850	31,000	(850)	-2.7%	
Information/Communication	55,076	53,475	(1,601)	-2.9%	
Repairs and Maintenance	633,850	694,560	60,710	9.6%	[5]
Utilities	473,821	488,036	14,215	3.0%	[1]
Equipment	140,000	137,250	(2,750)	-2.0%	
Sub-total Operating Expenses	1,381,497	1,449,921	68,424	5.0%	
Fixed Expenses					
General Service Charge	214,533	214,533	-	0.0%	[1]
Renewals / Replacements	375,000	435,000	60,000	16.0%	[3]
Debt Service	2,163,735	2,163,735	-	0.0%	[1]
Insurance/Other	35,204	45,548	10,344	29.4%	[1]
Sub-total Fixed Expenses	2,788,472	2,858,816	70,344	2.5%	
TOTAL EXPENSE	5,077,350	5,293,081	215,731	4.2%	
Revenue Over/(Under) Expense	\$ 8,208	\$ 13,527	\$ 5,319	64.8%	

Notes:

- [1] Per FY 2024 Auxiliary Budget Guidelines.
- [2] Reflects increase in Room Rentals based on FY 2023 projected revenue.
- [3] Reflects increase in Conference and Events based on FY 2024 event reservations.
- [4] Reflects projected FY 2023 actual expenses and increased expenses resulting from Conference and Events sales growth.
- [5] Reflects increased charges for the Campus Operations Service Level Agreement.



PROPOSED FY 2024 RESIDENTIAL & DINING HALL BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2023

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OVERVIEW OF RESIDENCE & DINING SERVICES BUDGET FY 2024

Residence Hall Budget

Residence hall occupancy is projected for budgeting purposes to be 40 for Summer Semester 2023; 5,100 for Fall Semester 2023; and 4,700 for Spring Semester 2024.

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

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

The residence hall budget is built on the 2.7% room rental increase approved by the Board of Trustees in February of 2023. The standard double room rate will increase to \$3,280 per semester.

Dining Services

Dining Services semester meal plan contracts are projected to increase to 10,845 with a 4.0% rate increase approved by the Board of Trustees in February of 2023.

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 2023, will apply to all BGSU students for Fall of 2023 and Spring of 2024. Please note that the members of the FY 2021, FY 2022 and FY 2023 cohort of the Falcon Tuition Guarantee, who first enrolled in Fall 2020, Fall 2021 or Fall 2022, will not see an increase in their room and board rates.

BASELINE COMPARISONS - EXISTING FY2023 RATES FOR ALL OHIO 4-YEAR SCHOOLS

ORIGINAL										
No.	Four-Year Public Colleges	Tuition	General Fee	Total In-State Tuition & General Fee	Out-Of State Surcharge	Total Before Room & Board	Room Rates	Board Rates	FY 2023 In-State Total Cost	FY 2023 Out-of-State
1	Central State University	\$5,176	\$652	\$5,828	\$2,000	\$7,828	\$5,824	\$4,880	\$16,532	\$18,532
2	Wright State University	\$9,392	\$1,422	\$10,814	\$9,418	\$20,232	\$4,812	\$4,056	\$19,682	\$29,100
3	Youngstown State University	\$8,035	\$2,375	\$10,410	\$360	\$10,770	\$5,927	\$4,089	\$20,426	\$20,786
4	Shawnee State University	\$7,408	\$1,933	\$9,341	\$6,345	\$15,686	\$6,873	\$4,243	\$20,457	\$26,802
5	BGSU	\$11,272	\$1,853	\$13,125	\$7,988	\$21,113	\$6,360	\$3,890	\$23,375	\$31,363
6	University of Akron	\$10,145	\$1,945	\$12,090	\$3,620	\$15,710	\$7,126	\$4,700	\$23,916	\$27,536
7	Kent State University	\$10,383	\$1,922	\$12,304	\$9,107	\$21,411	\$7,780	\$4,712	\$24,796	\$33,903
8	University of Toledo	\$9,985	\$1,477	\$11,462	\$9,360	\$20,822	\$9,230	\$4,332	\$25,024	\$34,384
9	University of Cincinnati	\$11,498	\$796	\$12,294	\$15,334	\$27,628	\$7,642	\$5,210	\$25,146	\$40,480
10	Ohio State University	\$11,525	\$458	\$11,983	\$24,237	\$36,220	\$7,926	\$5,302	\$25,211	\$49,448
11	Cleveland State University	\$12,144	\$1,366	\$13,510	\$5,650	\$19,159	\$7,863	\$4,400	\$25,773	\$31,422
12	Ohio University	\$11,712	\$1,424	\$13,136	\$10,368	\$23,504	\$7,600	\$6,452	\$27,188	\$37,556
13	Miami University	\$14,424	\$2,930	\$17,354	\$20,768	\$38,122	\$9,908	\$5,916	\$33,178	\$53,946

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

Sorted by FY 2023 In-State Total Cost

Source: University websites

Fiscal Year 2024 Proposed UNDERGRADUATE TOTAL COST

All Other Schools Estimated 4.0% Increase in Room & Board

No.	Four-Year Public Colleges	FY 2023	FY 2024								
		Total Cost	Tuition	General Fee	Total In-State Tuition & General Fee	Room Rates	Board Rates	Total Room & Board	Proposed Total Cost (In-State)	\$ Increase 2023 to 2024	% Increase 2023 to 2024
1	Central State University	\$16,532	\$5,414	\$682	\$6,096	\$6,057	\$5,075	\$11,132	\$17,228	\$696	4.2%
2	Wright State University	\$19,682	\$9,824	\$1,487	\$11,311	\$5,004	\$4,218	\$9,223	\$20,534	\$852	4.3%
3	Youngstown State University	\$20,426	\$8,405	\$2,484	\$10,889	\$6,164	\$4,253	\$10,417	\$21,306	\$880	4.3%
4	Shawnee State University	\$20,457	\$7,749	\$2,022	\$9,771	\$7,148	\$4,413	\$11,561	\$21,331	\$874	4.3%
5	BGSU	\$23,375	\$11,791	\$1,938	\$13,729	\$6,560	\$4,046	\$10,606	\$24,334	\$959	4.1%
6	University of Akron	\$23,916	\$10,612	\$2,034	\$12,646	\$7,411	\$4,888	\$12,299	\$24,945	\$1,029	4.3%
7	Kent State University	\$24,796	\$10,861	\$2,010	\$12,870	\$7,936	\$4,900	\$12,837	\$25,707	\$911	3.7%
8	University of Toledo	\$25,024	\$10,445	\$1,545	\$11,989	\$9,599	\$4,505	\$14,104	\$26,094	\$1,070	4.3%
9	University of Cincinnati	\$25,146	\$12,027	\$833	\$12,860	\$7,948	\$5,418	\$13,366	\$26,226	\$1,080	4.3%
10	Ohio State University	\$25,211	\$12,055	\$479	\$12,534	\$8,243	\$5,514	\$13,757	\$26,291	\$1,080	4.3%
11	Cleveland State University	\$25,773	\$12,703	\$1,428	\$14,130	\$8,178	\$4,576	\$12,754	\$26,884	\$1,111	4.3%
12	Ohio University	\$27,188	\$12,251	\$1,490	\$13,740	\$7,866	\$6,710	\$14,576	\$28,316	\$1,128	4.2%
13	Miami University	\$33,178	\$15,088	\$3,065	\$18,152	\$10,304	\$6,153	\$16,457	\$34,609	\$1,431	4.3%

BGSU Assumptions:

BGSU Room = 3.0% increase & Board = 4.0% increase over FY 2023 rates
 BGSU Tuition & General Fees - assumes 4.6% increase for Tuition Guarantee Cohort.

	FY 2023 Annual	FY 2024 Annual	Increase	%
Represents FY 2024 Proposed Rates:				
Room Revenue based on 3.0% increase	\$6,360	\$6,560	\$200	3.1%
UDS based on 4.0% increase	\$3,890	\$4,046	\$156	4.0%
Total Room & Board	\$10,250	\$10,606	\$356	3.5%

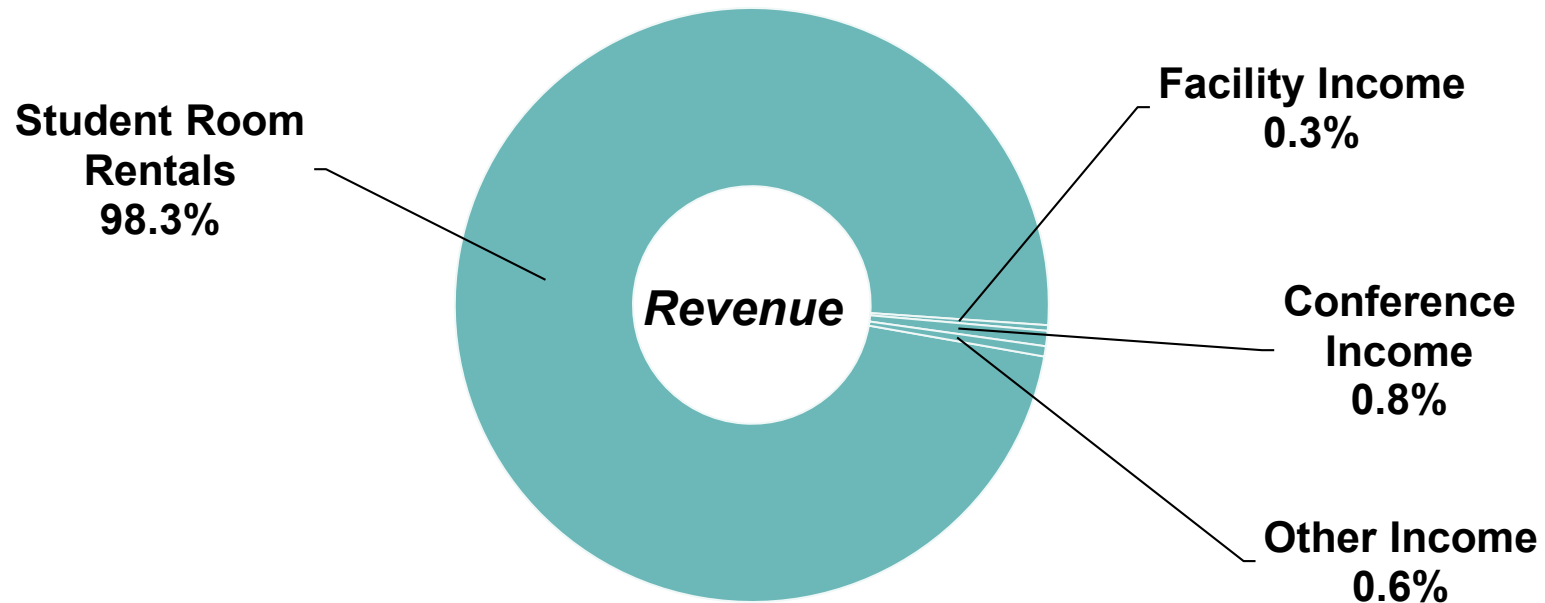
Other Schools Assumptions:

A 4.6% Tuition and General Fee increase is assumed.
 FY 2024 Room increase estimated at 4.0% (except Kent State 2.01% and Ohio University 3.5%) and Board increase estimated at a 4.0% increase.

Sorted by Proposed FY 2024 Total In-State Cost

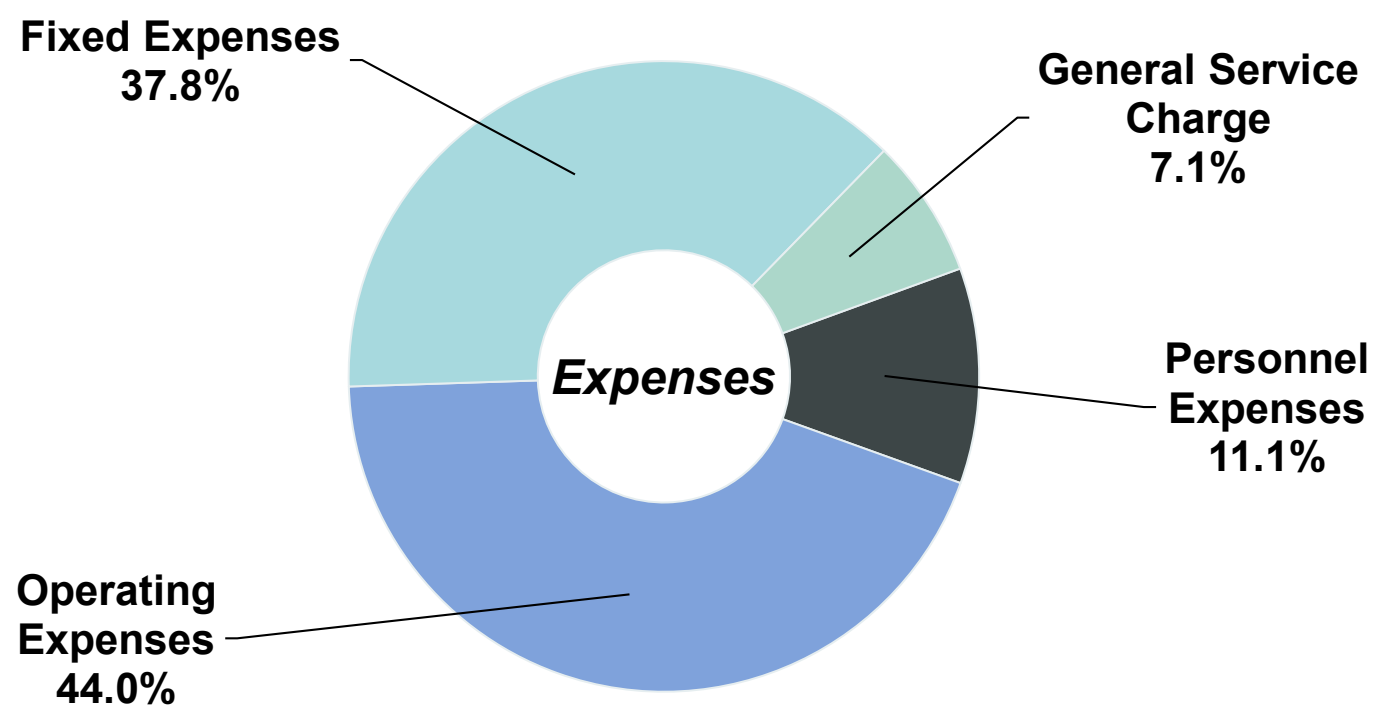
**BGSU Residence Halls Budget
FY 2024**

Total Revenue \$36,065,625



Revenue Source	Budget	Percentage
Student Room Rentals	\$35,455,625	98.3%
Facility Income	\$110,000	0.3%
Conference Income	\$300,000	0.8%
Other Income	\$200,000	0.6%
Total	\$36,065,625	100.0%

Total Expense \$36,038,919



Expense	Budget	Percentage
Personnel Expenses	3,983,081	11.1%
Operating Expenses	\$15,854,205	44.0%
Fixed Expenses	\$13,628,861	37.8%
General Service Charge	\$2,572,772	7.1%
Total	\$36,038,919	100.0%

**OFFICE OF RESIDENCE LIFE
BUDGET FOR FY 2024
Dept: 70000**

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

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Operational Income (Student Rooms)	\$ 34,542,905	\$ 35,455,625	\$ 912,720	2.6%	[1]
Facility Income	110,000	110,000	-	0.0%	[2]
Conference Income	200,000	300,000	100,000	50.0%	[3]
Other Income	200,000	200,000	-	0.0%	[4]
TOTAL REVENUE	35,052,905	36,065,625	1,012,720	2.9%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	1,264,323	1,293,630	29,307	2.3%	[5]
Classified Salaries	297,997	293,114	(4,883)	-1.6%	[6]
Graduate Assistants	138,475	185,517	47,042	34.0%	[7]
Resident Advisors	167,200	223,560	56,360	33.7%	[8]
Student / Temporary	1,262,000	1,327,700	65,700	5.2%	[9]
Wage / Compensation Pool	58,493	43,194	(15,299)	-26.2%	[10]
Sub-total Salaries & Wages	3,188,488	3,366,715	178,227	5.6%	
Employee Benefits	603,884	616,366	12,482	2.1%	[11]
Sub-total Salaries, Wages, Benefits	3,792,372	3,983,081	190,709	5.0%	
Operating Expenses					
Supplies	137,421	133,742	(3,679)	-2.7%	[12]
Travel/Professional Development	302,926	306,581	3,655	1.2%	[13]
Information / Communication	218,296	219,879	1,583	0.7%	[14]
Maintenance & Repairs	2,893,301	3,384,920	491,619	17.0%	[15]
Equipment-Misc	1,761,090	2,173,806	412,716	23.4%	[16]
Utilities	3,585,325	3,585,325	-	0.0%	[17]
Scholarships / Fee Waivers	1,667,621	1,804,189	136,568	8.2%	[18]
Inter-Departmental Charges	4,115,988	4,245,764	129,776	3.2%	[19]
Sub-total Operating Expenses	14,681,968	15,854,205	1,172,237	8.0%	
Fixed Expenses					
Renewals / Replacements	4,500,000	4,500,000	-	0.0%	[20]
General Service Charge	2,572,772	2,572,772	-	0.0%	
Debt Service	7,836,303	7,853,781	17,478	0.2%	[21]
Infrastructure	950,000	950,000	-	0.0%	
Insurance/Other	543,579	325,080	(218,499)	-40.2%	[22]
Sub-total Fixed Expenses	16,402,654	16,201,633	(201,021)	-1.2%	
TOTAL EXPENSE	34,876,994	36,038,919	1,161,925	3.3%	
Revenue Over/(Under) Expense	\$ 175,911	\$ 26,706	\$ (149,205)	-84.8%	

* see budget notes on the following page

**BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
DEPT: 700000 / 713000 / 719000; FUNDS: 200xx
FY 2024 BUDGET PROCESS**

Overview

This budget includes Residence Life, Conference Programs and Greek Housing. The forecasted occupancy for FY 2024 is 5,100 for Fall 2023 and 4,700 for Spring 2024, and is based on current Admissions and retention projections. The FY 2024 budget includes a room rate increase at an average of 2.7 percent to help off-set increased costs in custodial services and facilities maintenance.

Revenue

- [1] **Operational Income** - Room rates increased on average of 2.7% for the 2023-2024 cohort of residents to cover projected increases in operating expenses.
- [2] **Facility Income** - No projected change.
- [3] **Conference Income** - Reflects estimates per Conference Services scheduled bookings and increases to FY 2024 conference housing rates.
- [4] **Other Income** - No projected change.

Personnel

- [5] **Contract** - Salary increase is a result of board approved raises in FY 2023 and increases to the Hall Director starting salary necessary to be competitive in filling vacant positions.
- [6] **Classified** - Reflects projected FY 2023 actual salaries.
- [7] **Graduate Assistants** - Reflects two additional graduate students to assist in the Residence Halls.
- [8] **Resident Advisors** - Reflects increase to hire two Senior Resident Advisors to assist in the halls, as well as, raising the stipend for these positions.
- [9] **Student Employees** - Increase due to raising minimum wage from \$9.30 to \$10.10 per hour.
- [10] **Wage / Compensation Pool** - Per FY 2024 Auxiliary Budget Guidelines.
- [11] **Employee Benefits** - Increase due to personnel cost increases and merit increases.

Operating Expenses

- [12] **Supplies** - Reflects realigning projected programming budget between categories and a reduction in Capstone's projected expenditures.
- [13] **Travel & Entertainment** - Increased to realign projected programming budget between categories.
- [14] **Communication** - Slight increase to realign projected programming budget between categories.
- [15] **Maintenance & Repairs** - Increase due to changes in the Campus Operations Service Level Agreement and annual painting, carpeting and bed lofting charges no longer being included in the Service Agreement.
- [16] **Equipment-Misc** - Increase due to changes in the Campus Operations Service Level Agreement and the Capstone management fee being moved from Other expenses to reflect where it is charged.
- [17] **Utilities** - Based on historical trends and FY 2024 Auxiliary Budget Guidelines, no increase to the budget is necessary.
- [18] **Scholarships/Fee Waivers** - Increased to reflect FY 2024 room rates and meal plan rates and the addition of two Graduate Students and Senior Resident Advisors.
- [19] **Inter-Departmental Charges** - Reflects projected FY 2023 actuals and the FY 2024 Auxiliary Budget Guidelines for Custodial and Maintenance services which increased by \$81,176 to cover deficits in the funding level of Campus Operations services vs. actual cost.

Fixed Expenses

- [20] **Renewals and Replacements** - No increase to R&R due to projected increases in expenditures for maintenance and repairs.
- [21] **Debt Service** - Per FY 2024 Auxiliary Budget Guidelines.
- [22] **Insurance/Other** - Reduction due to shifting Capstone management fees to the Equipment-Misc. category to reflect where the expense is actually charged.

BOWLING GREEN STATE UNIVERSITY
Residence Halls
Semester Room Rates - Fiscal Year 2024

Room Type	FY 2021 Room Rates	FY 2022 Room Rates	FY 2023 Room Rates	FY 2024*		
				TOTAL FY 2024 Room Rates	TOTAL \$ Change from FY 2023	TOTAL % Change from FY 2023
RATE INCREASES:						
Tier 1 Standard Double Room	\$3,025	\$3,085	\$3,180	\$3,280	\$100	3.0%
Tier 1 Standard Single Room	\$3,625	\$3,695	\$3,780	\$3,880	\$100	2.6%
Tier 1 Standard Double Room as Single (Super Single)	\$3,825	\$3,900	\$3,980	\$4,080	\$100	2.5%
Tier 2 Double Room (Conklin, Offenhauer, Founders)	\$3,325	\$3,385	\$3,480	\$3,580	\$100	2.9%
Tier 2 Single Room (Conklin, Offenhauer, Founders)	\$3,925	\$3,995	\$4,080	\$4,180	\$100	2.5%
Tier 2 Double Room as Single (Super Single)	\$4,025	\$4,100	\$4,180	\$4,280	\$100	2.4%
Tier 2 Economy Triple	\$2,325	\$2,365	\$2,440	\$2,540	\$100	4.1%
Tier 3 Double Room	\$3,525	\$3,585	\$3,680	\$3,780	\$100	2.7%
Tier 3 Single Room, Super Double	\$4,125	\$4,195	\$4,280	\$4,380	\$100	2.3%
Tier 3 Double Room as Single (Super Single)	\$4,325	\$4,400	\$4,450	\$4,550	\$100	2.2%
Tier 3 Economy Triple	\$2,525	\$2,565	\$2,640	\$2,740	\$100	3.8%
Tier 4 Double Room	\$0	\$3,690	\$3,780	\$3,880	\$100	2.6%
Tier 4 Single Room	\$0	\$4,300	\$4,380	\$4,480	\$100	2.3%

FY Average Room Rate Increase: 1.8% 2.3% 2.7%

Proposed Standard Double Increase: 2.0% 3.0% 3.0%

Tier 1: Kohl, Kreischer, McDonald
Tier 2: Conklin, Offenhauer, Founders
Tier 3: Centennial, Falcon Heights, Greek Units
Tier 4: Unaffiliated Townhouses

*Rates approved by Board of Trustees on February 24, 2023.

BOWLING GREEN STATE UNIVERSITY
Greek Village Parlor Fees
Annual Rate - Fiscal Year 2024

GREEK HOUSE TYPE	FY 2021 Parlor Fee Per Year	FY 2022 Parlor Fee Per Year	FY 2023 Parlor Fee Per Year	FY 2024*		
				Parlor Fees Per Year	TOTAL \$ Change from FY 2023	TOTAL % Change from FY 2023
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%

*Rates approved by Board of Trustees on February 24, 2023.

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2024 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2023-2024 ROOM REVENUE

Budgeted at 5,100 and 4,700 Occupants

Residence Halls Room Type	FY2023 Room Rate	APPROVED		FY2024 Room Rate	40	5,100	4,700	9,840
		*Amt Change in Rate	Percent Change in Rate		RESIDENCE HALLS			
					0	3,413	3,071	6,484
					Summer 2023	Fall 2023	Spring 2024	Fiscal Year Total
FY2021 Tuition Guarantee Cohort								
Tier 1 Standard Double Room FY 2020-2021 Budgeted Income FY 2023-2024 Budgeted Income	\$3,025	\$0	0.00%	\$3,025		0 \$0 \$0	0 \$0 \$0	0 \$0 \$0
Tier 2 Double Room FY 2020-2021 Budgeted Income FY 2023-2024 Budgeted Income	\$3,325	\$0	0.00%	\$3,325		0 \$0 \$0	0 \$0 \$0	0 \$0 \$0
Tier 2 Single Room (Conklin/Founders/Offenhauer) FY 2020-2021 Budgeted Income FY 2023-2024 Budgeted Income	\$3,925	\$0	0.00%	\$3,925		0 \$0 \$0	0 \$0 \$0	0 \$0 \$0
FY2022 Tuition Guarantee Cohort								
Tier 1 Standard Double Room FY 2021-2022 Budgeted Income FY 2023-2024 Budgeted Income	\$3,085	\$0	0.00%	\$3,085		60 \$185,100 \$185,100	60 \$185,100 \$185,100	120 \$370,200 \$370,200
Tier 2 Double Room FY 2021-2022 Budgeted Income FY 2023-2024 Budgeted Income	\$3,385	\$0	0.00%	\$3,385		25 \$84,625 \$84,625	5 \$16,925 \$16,925	30 \$101,550 \$101,550
Tier 2 Single Room (Conklin/Founders/Offenhauer) FY 2021-2022 Budgeted Income FY 2023-2024 Budgeted Income	\$3,995	\$0	0.00%	\$3,995		5 \$19,975 \$19,975	5 \$19,975 \$19,975	10 \$39,950 \$39,950
Tier 2 Double Room as Single (Super Single) FY 2021-2022 Budgeted Income FY 2023-2024 Budgeted Income	\$4,100	\$0	0.00%	\$4,100		6 \$24,600 \$24,600	6 \$24,600 \$24,600	12 \$49,200 \$49,200
FY2023 Tuition Guarantee Cohort								
Tier 1 Standard Double Room FY 2022-2023 Budgeted Income FY 2023-2024 Budgeted Income	\$3,180	\$0	0.00%	\$3,180		229 \$728,220 \$728,220	179 \$569,220 \$569,220	408 \$1,297,440 \$1,297,440
Tier 2 Double Room FY 2022-2023 Budgeted Income FY 2023-2024 Budgeted Income	\$3,480	\$0	0.00%	\$3,480		545 \$1,896,600 \$1,896,600	440 \$1,531,200 \$1,531,200	985 \$3,427,800 \$3,427,800
Tier 2 Single Room FY 2022-2023 Budgeted Income FY 2023-2024 Budgeted Income	\$4,080	\$0	0.00%	\$4,080		130 \$530,400 \$530,400	110 \$448,800 \$448,800	240 \$979,200 \$979,200
Tier 2 Double Room as Single (Super Single) FY 2022-2023 Budgeted Income FY 2023-2024 Budgeted Income	\$4,180	\$0	0.00%	\$4,180		5 \$20,900 \$20,900	5 \$20,900 \$20,900	10 \$41,800 \$41,800
FY2024 Tuition Guarantee Cohort								
Tier 1 Standard Double Room FY 2023-2024 Budgeted Income	\$3,180	\$100	3.14%	\$3,280		1,410 \$4,624,800	1,321 \$4,332,880	2,731 \$8,957,680
Tier 1 Standard Single Room FY 2023-2024 Budgeted Income	\$3,780	\$100	2.65%	\$3,880		0 \$0	0 \$0	0 \$0
Tier 1 Standard Double Rm as Single FY 2023-2024 Budgeted Income	\$3,980	\$100	2.51%	\$4,080		0 \$0	0 \$0	0 \$0
Tier 2 Double Room FY 2023-2024 Budgeted Income	\$3,480	\$100	2.87%	\$3,580		905 \$3,239,900	850 \$3,043,000	1,755 \$6,282,900
Tier 2 Single Room FY 2023-2024 Budgeted Income	\$4,080	\$100	2.45%	\$4,180		90 \$376,200	90 \$376,200	180 \$752,400
Tier 2 Double Room as Single (Super Single) FY 2023-2024 Budgeted Income	\$4,180	\$100	2.39%	\$4,180		0 \$0	0 \$0	0 \$0
Tier 2 Economy Triple FY 2023-2024 Budgeted Income	\$2,440	\$100	4.10%	\$2,540		3 \$7,620	0 \$0	3 \$7,620

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2024 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2023-2024 ROOM REVENUE

Budgeted at 5,100 and 4,700 Occupants

Room Type	FY2023 Room Rate	APPROVED		FY2024 Room Rate	RESIDENCE HALLS			
		*Amt Change in Rate	Percent Change in Rate		Summer 2023	Fall 2023	Spring 2024	Fiscal Year Total
Totals & Average Rate Increase	\$25,120	\$700	2.79%		0	3,413	3,071	6,484
FY 2022-2023 Budgeted Income					0	3,408	3,066	6,474
FY 2023-2024 Budgeted Income					\$0	\$11,461,810	\$10,320,220	\$21,782,030
					\$0	\$11,738,940	\$10,568,800	\$22,307,740

Budgeted 2022-23 Room Revenue	\$21,782,030
Proposed 2023-24 Room Revenue	\$22,307,740
Increase/(Decrease)	\$525,711

Greek Units

Room Type	FY2023 Room Rate	APPROVED		FY2024 Room Rate	GREEK UNITS			
		*Amt Change in Rate	Percent Change in Rate		Summer 2023	Fall 2023	Spring 2024	Fiscal Year Total
FY2021 Tuition Guarantee Cohort					0	414	414	828
Tier 3 Greek Units Double Room	\$3,525	\$0	0.00%	\$3,525	0	0	0	0
FY 2020-2021 Budgeted Income						\$0	\$0	\$0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0
Tier 3 Greek Units Single Room	\$4,125	\$0	0.00%	\$4,125	0	0	0	0
FY 2020-2021 Budgeted Income						\$0	\$0	\$0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0
FY2022 Tuition Guarantee Cohort					0	18	18	36
Tier 3 Greek Units Double Room	\$3,585	\$0	0.00%	\$3,585	0	18	18	36
FY 2021-2022 Budgeted Income						\$64,530	\$64,530	\$129,060
FY 2023-2024 Budgeted Income						\$64,530	\$64,530	\$129,060
Tier 3 Greek Units Single Room	\$4,195	\$0	0.00%	\$4,195	0	10	10	20
FY 2021-2022 Budgeted Income						\$41,950	\$41,950	\$83,900
FY 2023-2024 Budgeted Income						\$41,950	\$41,950	\$83,900
Tier 4 Village Double Room	\$3,690	\$0	0.00%	\$3,690	0	20	20	40
FY 2021-2022 Budgeted Income						\$73,800	\$73,800	\$147,600
FY 2023-2024 Budgeted Income						\$73,800	\$73,800	\$147,600
Tier 4 Village Single Room	\$4,300	\$0	0.00%	\$4,300	0	10	10	20
FY 2021-2022 Budgeted Income						\$43,000	\$43,000	\$86,000
FY 2023-2024 Budgeted Income						\$43,000	\$43,000	\$86,000
FY2023 Tuition Guarantee Cohort					0	228	228	456
Tier 3 Greek Units Double Room	\$3,680	\$0	0.00%	\$3,680	0	228	228	456
FY 2022-2023 Budgeted Income						\$839,040	\$839,040	\$1,678,080
FY 2023-2024 Budgeted Income						\$839,040	\$839,040	\$1,678,080
Tier 3 Greek Units Single Room	\$4,280	\$0	0.00%	\$4,280	0	74	74	148
FY 2022-2023 Budgeted Income						\$316,720	\$316,720	\$633,440
FY 2023-2024 Budgeted Income						\$316,720	\$316,720	\$633,440
Tier 4 Village Double Room	\$3,780	\$0	0.00%	\$3,780	0	54	54	108
FY 2022-2023 Budgeted Income						\$204,120	\$204,120	\$408,240
FY 2023-2024 Budgeted Income						\$204,120	\$204,120	\$408,240
Tier 4 Village Single Room	\$4,380	\$0	0.00%	\$4,380	0	0	0	0
FY 2022-2023 Budgeted Income						\$0	\$0	\$0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0
FY2024 Tuition Guarantee Cohort					0	0	0	0
Tier 4 Village Double Room	\$3,780	\$100	2.65%	\$3,880	0	0	0	0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0
Tier 4 Village Single Room	\$4,380	\$100	2.28%	\$4,480	0	0	0	0
FY 2023-2024 Budgeted Income						\$0	\$0	\$0

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2024 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2023-2024 ROOM REVENUE

Budgeted at 5,100 and 4,700 Occupants

Room Type	APPROVED		
	FY2023 Room Rate	*Amt Change in Rate	Percent Change in Rate
Totals & Average Rate Increase	\$8,160	\$200	2.45%
FY2022-2023 Budgeted Income			
FY 2023-2024 Budgeted Income			

GREEK UNITS			
Summer 2023	Fall 2023	Spring 2024	Fiscal Year Total
0	414	414	828
0	414	414	828
	\$1,548,570	\$1,548,570	\$3,097,140
\$0	\$1,583,160	\$1,583,160	\$3,166,320

Budgeted 2022-23 Room Revenue	\$3,097,140
Proposed 2023-24 Greek Village Room Revenue	\$3,166,320
Increase/(Decrease)	\$69,181

Parlor Fee Income	FY2023 Fee	FY 2024 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 2022-23 Parlor Fee Rev		\$ 166,560
Proposed 2023-24 Greek Parlor Fee Rev		\$ 166,560
Increase/(Decrease)		\$ -

Room Type	APPROVED		
	FY2023 Room Rate	*Amt Change in Rate	Percent Change in Rate
FY2021 COHORT			
Tier 3 Double Room	\$3,525	\$0	0.00%
FY 2020-2021 Budgeted Income			
FY 2023-2024 Budgeted Income			
Tier 3 Single Room	\$4,125	\$0	0.00%
FY 2020-2021 Budgeted Income			
FY 2023-2024 Budgeted Income			
FY2022 COHORT			
Tier 3 Double Room	\$3,585	\$0	0.00%
FY 2021-2022 Budgeted Income			
FY 2023-2024 Budgeted Income			
Tier 3 Single Room	\$4,195	\$0	0.00%
FY 2021-2022 Budgeted Income			
FY 2023-2024 Budgeted Income			
FY2023 COHORT			
Tier 3 Double Room	\$3,585	\$95	0.03%
FY 2022-2023 Budgeted Income			
FY 2023-2024 Budgeted Income			
Tier 3 Single Room	\$4,195	\$85	0.02%
FY 2022-2023 Budgeted Income			
FY 2023-2024 Budgeted Income			
Tier 3 Triple Room	\$2,740	\$0	0.00%
FY 2022-2023 Budgeted Income			
FY 2023-2024 Budgeted Income			
FY2024 COHORT			
Tier 3 Double Room	\$3,680	\$100	0.03%
FY 2023-2024 Budgeted Income			
Tier 3 Single Room	\$4,280	\$100	0.02%
FY 2023-2024 Budgeted Income			
Totals & Average Rate Increase	\$18,480	\$380	2.06%
FY 2022-2023 Budgeted Income			
FY 2023-2024 Budgeted Income			

CENTENNIAL FALCON PROPERTIES			
Summer 2023	Fall 2023	Spring 2024	Fiscal Year Total
40	1273	1215	2528
0	0	0	0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
0	40	36	76
\$0	\$165,000	\$148,500	\$313,500
\$0	\$165,000	\$148,500	\$313,500
0	25	24	49
\$0	\$89,625	\$86,040	175,665
\$0	\$89,625	\$86,040	175,665
0	80	80	160
\$0	\$335,600	\$335,600	671,200
\$0	\$335,600	\$335,600	671,200
0	70	70	140
\$19,250	\$257,600	\$257,600	534,450
\$19,250	\$257,600	\$257,600	\$534,450
0	395	380	775
\$66,987	\$1,690,600	\$1,626,400	3,383,987
\$66,987	\$1,690,600	\$1,626,400	\$3,383,987
0	18	15	33
\$0	\$49,320	\$41,100	90,420
\$0	\$49,320	\$41,100	\$90,420
10	594	560	1,164
\$1,750	\$2,245,320	\$2,116,800	\$4,363,870
30	51	50	131
\$6,090	\$223,380	\$219,000	\$448,470
40	1,273	1,215	2,528
\$94,080	\$4,890,125	\$4,679,530	\$9,663,735
\$94,077	\$5,056,445	\$4,831,040	\$9,981,562

SUMMER SCHOOL 2023-24 Rates	
Double (rate is per week)	\$175
Single (rate is per week)	\$203

Budgeted 2022-23 Room Revenue	\$9,663,735
Proposed 2023-24 Room Revenue	\$9,981,562
Increase/(Decrease)	\$317,828

Budgeted 2022-23 Room Revenue	\$34,542,905
Proposed 2023-24 Room Revenue	\$35,455,622
Increase/(Decrease)	\$912,720

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

**BUDGETED OCCUPANCY COUNT & PROJECTED REVENUE
FY 2015 THROUGH FY 2024**

	Budgeted Occupancy		Projected Revenue in Budget Submission	Annual Budgeted Occupancy Variance	% Change	Notes
	Fall	Spring				
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%	
FY 2022	4800	4400	\$ 31,782,705	-1850	-16.74%	Kreischer Ashley and Batchelder closed
FY 2023	5100	4700	\$ 34,542,905	600	6.52%	Post COVID reinstatement of second year residency requirement
FY 2024	5100	4700	\$ 35,455,625	0	0.00%	Kreischer Ashley and Batchelder opened and McDonald closed for renovation.

Cumulative Change since FY 2015

-1390

-12.42%

Cumulative Change since FY 2016

-1200

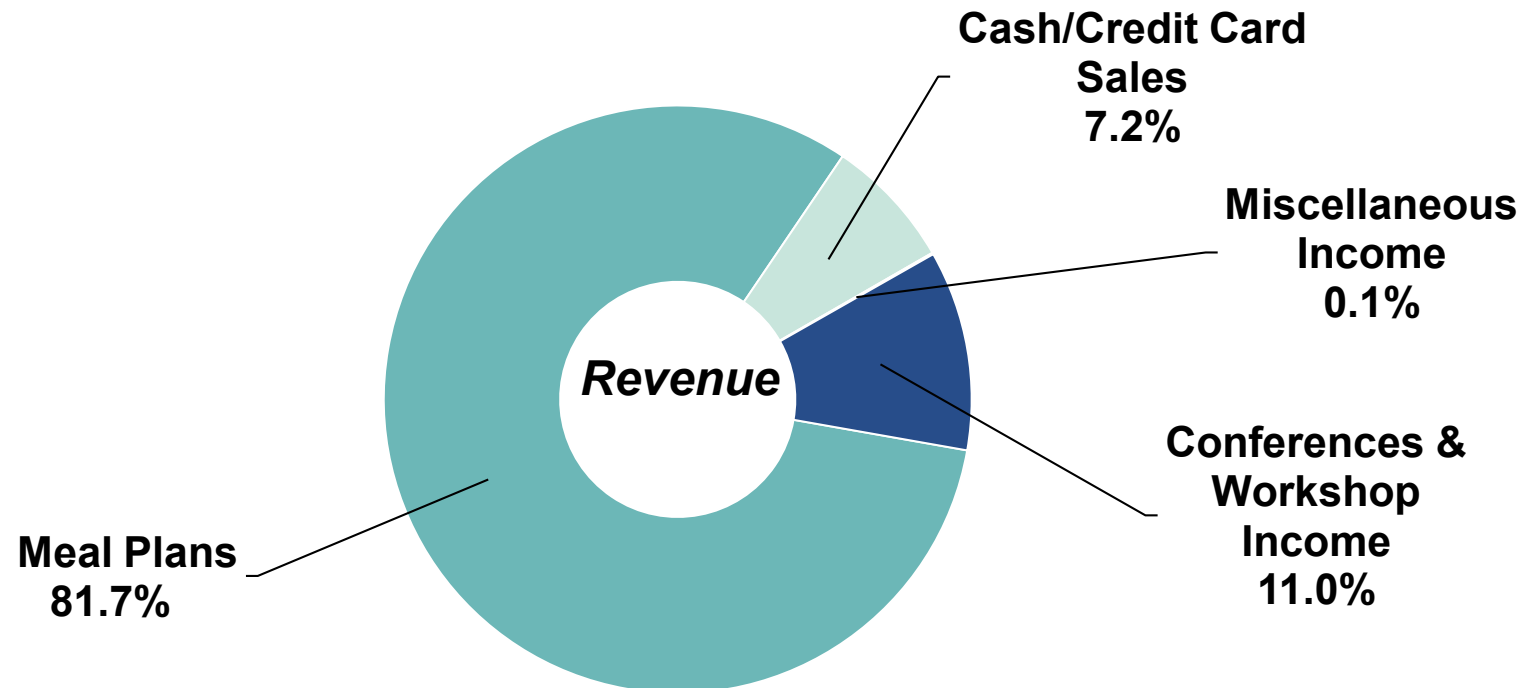
-10.91%

Residence Life 15th Day Occupancy Report

	Fall 2018		Fall 2019		Fall 2020		Fall 2021		Fall 2022	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Centennial & Falcon Heights										
- Centennial Hall	664	674	664	669	664	459	664	642	664	662
- Falcon Heights	646	642	646	642	646	558	646	603	646	646
Subtotal - Centennial & Falcon Heights	1,310	1,316	1,310	1,311	1,310	1,017	1,310	1,245	1,310	1,308
Memo: Percent of Total	22%	23%	22%	22%	22%	27%	25%	27%	25%	25%
Standard Housing										
- Conklin North	273	257	273	272	273	169	273	250	273	269
- Founders	650	625	650	640	650	487	650	542	650	656
- Kohl	313	291	313	303	313	176	313	244	313	308
- Kreisler	1,328	1,212	1,328	1,273	1,328	700	662	537	662	639
- McDonald	755	692	755	742	755	385	755	614	755	734
- Offenhauer	856	811	856	884	856	510	856	815	856	846
Subtotal - Standard	4,175	3,888	4,175	4,114	4,175	2,427	3,509	3,002	3,509	3,452
Memo: Percent of Total	70%	68%	70%	70%	71%	66%	67%	66%	67%	67%
Small Living Units										
- All (33 units)	426	411	426	394	426	260	390	292	390	403
Subtotal - Small Living Units	426	411	426	394	426	260	390	292	390	403
Memo: Percent of Total	7%	7%	7%	7%	7%	7%	7%	6%	7%	8%
Apartments										
- 422 E. Merry	-	-	-	-	-	-	-	-	-	-
- 506 N. Enterprise	47	47	-	-	-	-	-	-	-	-
- 514 N. Enterprise	47	47	47	47	-	-	-	-	-	-
- 524 N. Enterprise	-	-	-	-	-	-	-	-	-	-
Subtotal - Apartments	94	94	47	47	-	-	-	-	-	-
Memo: Percent of Total	1%	2%	1%	1%	0%	0%	0%	0%	0%	0%
TOTAL - ALL HOUSING TYPES	6,005	5,709	5,958	5,866	5,911	3,704	5,209	4,539	5,209	5,163

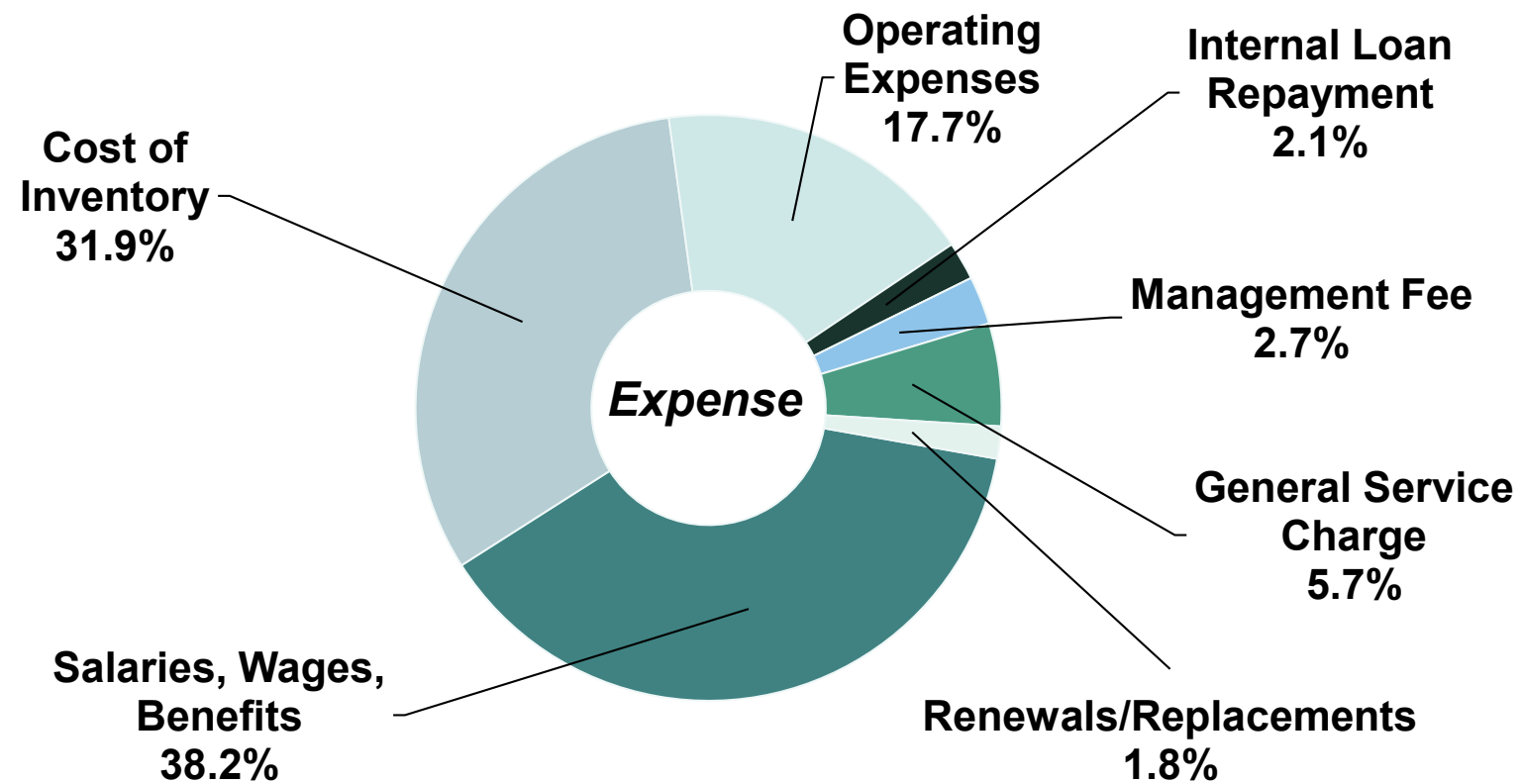
**BGSU Dining Services Budget
FY 2024**

Total Revenue \$28,333,513



Revenue Source	Budget	Percentage
Meal Plans	\$23,151,020	81.7%
Cash/Credit Card Sales	\$2,039,280	7.2%
Miscellaneous Income	\$25,272	0.1%
Conferences & Workshop Income	\$3,117,941	11.0%
Total	\$28,333,513	100.0%

Total Expense \$28,231,058



Expense	Budget	Percentage
Salaries, Wages, Benefits	\$10,781,636	38.2%
Cost of Inventory	\$8,994,690	31.9%
Operating Expenses	\$5,009,208	17.7%
Internal Loan Repayment	\$595,524	2.1%
Management Fee	\$750,000	2.7%
General Service Charge	\$1,600,000	5.7%
Renewals/Replacements	\$500,000	1.8%
Total	\$28,231,058	100.0%

FY 2024 DINING SERVICES BUDGET
(Includes Dining Halls and Union Dining)
(Fund: 20100, 76050 / Dept: 711000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Meal Plans	\$ 20,380,579	\$ 23,151,020	\$ 2,770,441	13.6%	[1]
Cash / Credit Card Sales	2,090,355	2,039,280	(51,075)	-2.4%	[2]
Conferences & Workshop Income	1,683,202	3,117,941	1,434,739	85.2%	[3]
Miscellaneous Income	25,272	25,272	-	0.0%	
TOTAL REVENUE	24,179,408	28,333,513	4,154,105	17.2%	
EXPENSE:					
Salaries and Wages					
BGSU Salaries & Wages					
Contract Salaries	328,575	292,385	(36,190)	-11.0%	[4]
Classified Salaries	367,890	357,776	(10,114)	-2.7%	[5]
Wage / Compensation Pool	26,463	16,165	(10,298)	-38.9%	[6]
Chartwells Salaries & Wages	6,135,020	7,303,831	1,168,811	19.1%	[7]
Sub-total Salaries & Wages	6,857,948	7,970,157	1,112,209	16.2%	
Employee Benefits	2,419,726	2,811,479	391,753	16.2%	[8]
Sub-total Salaries, Wages & Benefits	9,277,674	10,781,636	1,503,962	16.2%	
Purchase for Resale	6,822,889	8,994,690	2,171,801	31.8%	[9]
Operating Expenses					
Supplies	767,678	1,015,959	248,281	32.3%	[10]
Travel/Professional Development	68,640	79,791	11,151	16.2%	[11]
Information / Communication	438,191	437,535	(656)	-0.1%	
Maintenance & Repairs	1,323,747	1,065,269	(258,478)	-19.5%	[12]
Utilities	391,335	454,637	63,302	16.2%	[13]
Equipment	288,553	170,065	(118,488)	-41.1%	[14]
Other (Royalties)	1,435,695	1,785,952	350,257	24.4%	[15]
Sub-total Operating Expenses	4,713,839	5,009,208	295,369	6.3%	
Fixed Expenses					
Internal Loan Repayment	596,640	595,524	(1,116)	-0.2%	
Management Fee	730,000	750,000	20,000	2.7%	
Sub-total Fixed Expenses	1,326,640	1,345,524	18,884	1.4%	
TOTAL REIMBURSABLE EXPENSE	22,141,042	26,131,058	3,990,016	18.0%	
Fixed Expenses					
General Service Charge	1,500,000	1,600,000	100,000	6.7%	[16]
Renewals/Replacements	500,000	500,000	-	0.0%	
Sub-total Fixed Expenses	2,000,000	2,100,000	100,000	5.0%	
TOTAL EXPENSE	24,141,042	28,231,058	4,090,016	16.9%	
Revenue Over/(Under) Expense	\$ 38,366	\$ 102,455	\$ 64,089	167.0%	

* See budget notes on the following page.

**BOWLING GREEN STATE UNIVERSITY
DINING SERVICES
FY 2024 BUDGET PROCESS**

Total Dining Budget - FY 2023 Approved compared to FY 2024 Proposed

Revenue

- [1] **Meal Plans** - Meal plan revenue is based on 5,100 beds and represents a 4.0% price increase for all plans except for the FY 2021, FY 2022 and FY 2023 Tuition Guarantee cohorts.
- [2] **Cash/Credit Card Sales** - Based on historical sales and a 4% retail price increase.
- [3] **Conference & Workshop Income** - Based on current Conference Services bookings and a 6% catering price increase.

Personnel

- [4] **Contract Salaries** - Decrease due to elimination of one position currently held by a contract associate.
- [5] **Classified Salaries** - Reduction due to attrition. All replacements are hired as Chartwells employees.
- [6] **Wage/Compensation Pool** - Per FY 2024 Auxiliary Budget Guidelines.
- [7] **Chartwells Salaries & Wages** - All replacement hires are Chartwells employees. Increase is attributable to FY 2024 staffing needs for increases of approximately 300 student meal plans, increase in planned conference and event activity, support of new venues (e.g. Kreisher re-opening), promotions, and merit increases.
- [8] **Employee Benefits** - Based on FY 2023 projected actual expense.

Purchase for Resale

- [9] Reflects increased sales for FY 2024 and lower projected inflation than FY 2023.

Operating

- [10] **Supplies** -Based on anticipated price increases estimated at 5% and increased sales.
- [11] **Travel/Professional Development** - Increase due to anticipated training and benchmarking trips for unit managers.
- [12] **Maintenance & Repairs** - Includes \$750,000 to renovate the dish room at Social House at the Oaks and \$30,000 to renovate the dish machine at Kreischer. Prior year budget included \$800,000 for transition of maintenance services to Campus Operations and \$400,000 for Market@Union transition to Falcon Outfitters space which is now targeted for FY 2025.
- [13] **Utilities** - Based on historical and includes a 10% increase per FY 2024 Auxiliary Budget Guidelines.
- [14] **Equipment** -Reduction based on historical expenses offset by \$30,000 for addition of Starbucks We Proudly Brew at Kreischer.
- [15] **Other (Royalties)** - Reflects a 30% increase in insurance per FY 2024 Auxiliary Budget Guidelines and increased Franchise royalties based on higher volume of sales.
- [16] **General Service Charge** - Per FY 2024 Auxiliary Budget Guidelines.

BOWLING GREEN STATE UNIVERSITY
University Dining Services
Meal Plan Rates - Fiscal Year 2024

MEAL PLANS	FY 2021 Semester Plan Rates	FY 2022 Semester Plan Rates	\$ Increase	% Increase	FY 2023 Semester Plan Rates	\$ Increase	% Increase	FY 2024* Semester Plan Rates	\$ Increase	% Increase
Bronze	\$ 1,806	\$ 1,860	\$ 54	3.0%	\$ 1,945	\$ 85	4.6%	\$ 2,023	\$ 78	4.0%
Silver	\$ 2,149	\$ 2,213	\$ 64	3.0%	\$ 2,315	\$ 102	4.6%	\$ 2,407	\$ 92	4.0%
Gold	\$ 2,332	\$ 2,402	\$ 70	3.0%	\$ 2,512	\$ 110	4.6%	\$ 2,613	\$ 101	4.0%
Bronze Scholarship	\$ 1,806	\$ 1,860	\$ 54	3.0%	\$ 1,945	\$ 85	4.6%	\$ 2,023	\$ 78	4.0%

Average Meal Plan Increase

3.0%

4.6%

4.0%

MEAL PLANS	FY 2021 Semester Plan Rates	FY 2022 Semester Plan Rates	\$ Increase	% Increase	FY 2023 Semester Plan Rates	\$ Increase	% Increase	FY 2024* Semester Plan Rates	\$ Increase	% Increase
Community**	\$ 342	\$ 352	\$ 10	2.8%	\$ 368	\$ 16	4.6%	\$ 383	\$ 15	4.0%

* Rate increases approved by the Board of Trustees on February 24, 2023.

** 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 2024									
4.0% Increase	Projected Fall 2023			Projected Spring 2024			Total FY 2024		
PLAN	Plan Count	Rate	Total	Plan Count	Rate	Total	Plan Count	Rate	Total
Commuter	210	\$ 386	\$ 81,060	189	\$ 386	\$ 72,954	399	\$ 386	\$ 154,014
Bronze	1,736	2,022	3,510,192	1,632	2,022	3,299,904	3,368	2,022	6,810,096
Bronze Guaranteed (FTG 3)	38	1,806	68,628	36	1,806	65,016	74	1,806	133,644
Bronze Guaranteed (FTG 4)	204	1,860	379,440	194	1,860	360,840	398	1,860	740,280
Bronze Guaranteed (FTG 5)	1,128	1,945	2,193,960	1,072	1,945	2,085,040	2,200	1,945	4,279,000
Silver	961	2,407	2,313,127	865	2,407	2,082,055	1,826	2,407	4,395,182
Silver Guaranteed (FTG 3)	18	2,149	38,682	17	2,149	36,533	35	2,149	75,215
Silver Guaranteed (FTG 4)	104	2,213	230,152	99	2,213	219,087	203	2,213	449,239
Silver Guaranteed (FTG 5)	519	2,315	1,201,485	493	2,315	1,141,295	1,012	2,315	2,342,780
Gold	403	2,612	1,052,636	363	2,612	948,156	766	2,612	2,000,792
Gold Guaranteed (FTG 3)	3	2,332	6,996	3	2,332	6,996	6	2,332	13,992
Gold Guaranteed (FTG 4)	43	2,402	103,286	41	2,402	98,482	84	2,402	201,768
Gold Guaranteed (FTG 5)	218	2,512	547,616	207	2,512	519,984	425	2,512	1,067,600
Bronze Scholarship	25	881	22,025	24	881	21,144	49	881	43,169
Faculty/Staff Meals/Misc	1,166	197	229,191	1,133	190	215,058	2,299	190	444,249
TOTAL	6,776		\$ 11,978,476	6,368		\$ 11,172,544	13,144		\$ 23,151,020

Assuming flat enrollment based on FY 2023 actuals and a 4.0% price increase.

PROJECTED REVENUE FY 2023									
4.6% Increase	Projected Fall 2022			Projected Spring 2023			Total FY 2023		
PLAN	Plan Count	Rate	Total	Plan Count	Rate	Total	Plan Count	Rate	Total
Commuter	221	\$ 380	\$ 83,980	80	\$ 380	\$ 30,666	301	\$ 380	\$ 114,646
Bronze	1,682	1,946	3,273,172	1,996	1,946	3,884,216	3,678	1,946	7,157,388
Bronze Guaranteed (FTG 2)	258	1,745	450,210	145	1,745	253,025	403	1,745	703,235
Bronze Guaranteed (FTG 3)	256	1,806	462,336	233	1,806	420,798	489	1,806	883,134
Bronze Guaranteed (FTG 4)	1,146	1,860	2,131,560	1,077	1,860	2,003,220	2,223	1,860	4,134,780
Silver	886	2,315	2,051,090	730	2,315	1,689,950	1,616	2,315	3,741,040
Silver Guaranteed (FTG 2)	36	2,076	74,736	23	2,076	47,748	59	2,076	122,484
Silver Guaranteed (FTG 3)	41	2,149	88,109	36	2,149	77,364	77	2,149	165,473
Silver Guaranteed (FTG 4)	339	2,213	750,207	271	2,213	599,723	610	2,213	1,349,930
Gold	294	2,512	738,528	210	2,512	527,520	504	2,512	1,266,048
Gold Guaranteed (FTG 2)	9	2,253	20,277	6	2,253	13,518	15	2,253	33,795
Gold Guaranteed (FTG 3)	9	2,332	20,988	9	2,332	20,988	18	2,332	41,976
Gold Guaranteed (FTG 4)	68	2,402	163,336	51	2,402	122,502	119	2,402	285,838
Bronze Scholarship	76	872	66,272	70	872	61,040	146	872	127,312
Faculty/Staff Meals	845	150	126,750	845	150	126,750	1,690	150	253,500
TOTAL	5,321		\$ 10,501,551	4,937		\$ 9,879,028	11,948		\$ 20,380,579

Assuming flat enrollment based on FY 2022 actuals and a 4.6% price increase.

PROJECTED REVENUE FY 2022									
3.0% Increase	Projected Fall 2021			Projected Spring 2022			Total FY 2022		
PLAN	Plan Count	Rate	Total	Plan Count	Rate	Total	Plan Count	Rate	Total
Commuter	85	\$ 316	\$ 26,860	31	\$ 316	\$ 10,062	116	\$ 316	\$ 36,922
Bronze	1,746	1,860	3,247,560	2,012	1,860	3,742,320	3,758	1,860	6,989,880
Bronze Guaranteed (FTG 1)	1,146	1,806	2,069,676	1,077	1,806	1,945,062	2,223	1,806	4,014,738
Bronze Guaranteed (FTG 2)	256	1,745	446,720	233	1,745	406,585	489	1,745	853,305
Bronze Guaranteed (FTG 3)	171	1,719	293,949	145	1,719	249,255	316	1,719	543,204
Silver	906	2,213	2,004,978	732	2,213	1,619,916	1,638	2,213	3,624,894
Silver Guaranteed (FTG 1)	339	2,149	728,511	271	2,149	582,379	610	2,149	1,310,890
Silver Guaranteed (FTG 2)	41	2,076	85,116	36	2,076	74,736	77	2,076	159,852
Silver Guaranteed (FTG 3)	27	2,045	55,215	23	2,045	47,035	50	2,045	102,250
Gold	309	2,402	742,218	216	2,402	518,832	525	2,402	1,261,050
Gold Guaranteed (FTG 1)	68	2,332	158,576	51	2,332	118,932	119	2,332	277,508
Gold Guaranteed (FTG 2)	9	2,253	20,277	9	2,253	20,277	18	2,253	40,554
Gold Guaranteed (FTG 3)	6	2,220	13,320	6	2,220	13,320	12	2,220	26,640
Bronze Scholarship	76	847	64,372	70	847	59,290	146	847	123,662
TOTAL	5,185		\$ 9,957,348	4,912		\$ 9,408,001	10,097		\$ 19,365,349

Assuming flat enrollment based on FY 2021 actuals and a 3.0% price increase.

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.



PROPOSED FY 2024
MISCELLANEOUS
AUXILIARY BUDGETS

Proposed to
Board of Trustees

Prepared by the Office of
Finance and Administration

June 2023

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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, and laundry machines, etc. 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. The store 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 \$2.0 million, as approved at the May 2023 Board of Trustees Meeting.

Stroh Center

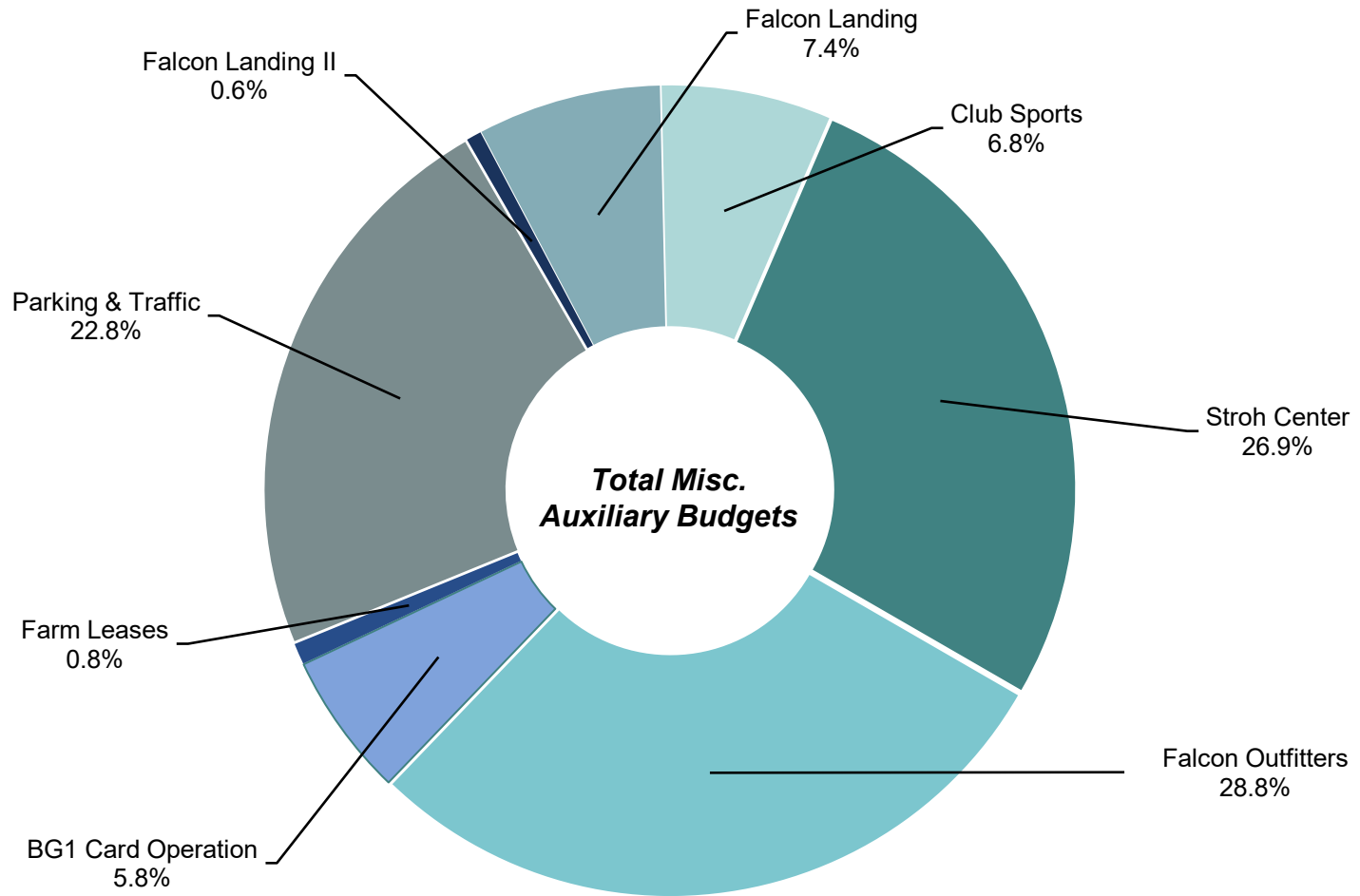
The Stroh Center opened in August of 2011 as the home for the Falcon Men's and Women's Basketball and Volleyball programs. It also serves as a venue for concerts, commencement, lectures and numerous campus and community events.

Club Sports

With the goals of increasing enrollment and retention, providing quality facilities and safe environments, and developing a successful club sports image for prospective students, the club sports auxiliary department was established. By the end of FY 2024, it will be comprised of a total of 17 individual men's and women's sports teams, with plans for a total of 25 teams within the next four years.

BGSU Miscellaneous Auxiliary Budgets FY 2024

Grand Total \$8,700,829



Miscellaneous Auxiliary Budgets	Budget	% of Total
Falcon Outfitters	\$2,510,062	28.8%
Parking & Traffic - BG Campus	\$1,986,000	22.8%
BG1 Card Operation	\$504,800	5.8%
Farm Leases	\$73,640	0.8%
Falcon Landing	\$641,930	7.4%
Falcon Landing II	\$52,764	0.6%
Stroh Center	\$2,337,633	26.9%
Club Sports	594,000	6.8%
Total	\$8,700,829	100.0%

**SUMMARY OF FY 2024 RECOMMENDATIONS
FOR MISCELLANEOUS AUXILIARY BUDGETS REVENUE**

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.
BG1 Card	\$ 506,800	\$ 504,800	\$ (2,000)	-0.39%
Farm Leases	67,328	73,640	6,312	9.38%
Parking & Traffic - BG Campus	2,137,947	1,986,000	(151,947)	-7.11%
Falcon Outfitters * Previously the University Bookstore	2,302,660	2,510,062	207,402	9.01%
Falcon Landing	622,275	641,930	19,655	3.16%
Falcon Landing II	51,040	52,764	1,724	3.38%
Stroh Center	2,362,633	2,337,633	(25,000)	-1.06%
Club Sports	448,355	594,000	145,645	32.48%
TOTALS	\$ 8,499,038	\$ 8,700,829	\$ 201,791	2.37%

**BG1 CARD OPERATION
BUDGET FOR FY 2024
(Fund: 21500, 76550 / Dept: 723000)**

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
ID Production Fees	\$ 205,000	\$ 204,000	\$ (1,000)	-0.49%	[1]
Administrative Services	281,600	280,600	(1,000)	-0.36%	[1]
Other Revenue	20,200	20,200	0	0.00%	
TOTAL REVENUE	506,800	504,800	(2,000)	-0.39%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	61,684	68,000	6,316	10.24%	[2]
Student / Temporary	34,000	31,000	(3,000)	-8.82%	[1]
Wage / Compensation Pool	1,696	1,584	(112)	-6.58%	[3]
Sub-total Salaries & Wages	97,380	100,584	3,204	3.29%	
Employee Benefits	22,670	24,351	1,681	7.42%	[1]
Sub-total Salaries, Wages and Benefits	120,050	124,935	4,885	4.07%	
Operating Expenses					
Supplies	65,000	64,000	(1,000)	-1.54%	
Travel/Professional Development	3,000	3,000	-	0.00%	
Information and Communication	5,000	5,000	-	0.00%	
Repairs and Maintenance	243,181	236,262	(6,919)	-2.85%	[4]
Equipment	10,351	10,108	(243)	-2.35%	
Facility Charge	5,000	5,000	-	0.00%	
Sub-total Operating Expenses	331,532	323,370	(8,162)	-2.46%	
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	506,582	503,305	(3,277)	-0.65%	
Revenue Over/(Under) Expense	\$ 218	\$ 1,495	\$ 1,277	585.60%	

Notes:

- [1] Based on projected FY 2023 actual expense.
- [2] Reflects FY 2023 2.75% salary increase and position upgrade and salary adjustment.
- [3] Per FY 2024 Auxiliary Budget Guidelines.
- [4] Reflects elimination of off campus merchant contract which has been replaced by Starship robots.

FARM LEASES AND OTHER BUILDINGS
BUDGET FOR FY 2024
(Fund: 21300 / Dept: 724000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
Sales	\$ 67,328	\$ 73,640	\$ 6,312	9.38%	[1]
TOTAL REVENUE	67,328	73,640	6,312	9.38%	
<u>EXPENSE:</u>					
Operating Expenses					
Repairs and Maintenance	37,000	37,000	-	0.00%	[2]
Sub-total Operating Expenses	37,000	37,000	-	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	44,500	44,500	-	0.00%	
Revenue Over/(Under) Expense	\$ 22,828	\$ 29,140	\$ 6,312	27.65%	

Notes:

- [1] Reflects new rental agreement, in effect until January 2024, with anticipated contract extension.
- [2] Based on prior year actuals.
- [3] Per FY 2024 Auxiliary Budget Guidelines.

**PARKING & TRAFFIC
BUDGET FOR FY 2024**
(Includes Bowen-Thompson Student Union Parking)
(Fund: 21100, 76500 / Dept: 726000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Sales (Registration Fees/Meters)	\$ 1,882,947	\$ 1,711,000	\$ (171,947)	-9.13%	[1]
Other Revenue (Fines, etc.)	255,000	275,000	20,000	7.84%	[1]
TOTAL REVENUE	2,137,947	1,986,000	(151,947)	-7.11%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	66,651	78,000	11,349	17.03%	[2]
Classified Salaries	148,421	162,269	13,848	9.33%	[3]
Student / Temporary	39,520	60,000	20,480	51.82%	[4]
Wage / Compensation Pool	8,229	6,682	(1,547)	-18.80%	[5]
Sub-total Salaries & Wages	262,821	306,951	44,130	16.79%	
Employee Benefits	85,168	95,330	10,162	11.93%	[3]
Sub-total Salaries Wages and Benefits	347,989	402,281	54,292	15.60%	
Operating Expenses					
Supplies	60,000	150,000	90,000	150.00%	[6]
Travel/Professional Development	10,000	6,000	(4,000)	-40.00%	[6]
Information and Communication	18,000	20,000	2,000	11.11%	[6]
Repairs and Maintenance	150,000	50,000	(100,000)	-66.67%	[6]
Equipment	75,000	50,000	(25,000)	-33.33%	[6]
Utilities	99,807	92,307	(7,500)	-7.51%	[7]
Sub-total Operating Expenses	412,807	368,307	(44,500)	-10.78%	
Fixed Expenses					
Renewals / Replacements	830,000	676,000	(154,000)	-18.55%	[8]
General Service Charge	185,084	185,084	-	0.00%	[5]
Debt Service	214,194	214,194	-	0.00%	[5]
Insurance	12,085	18,870	6,785	56.00%	[5]
Sub-total Fixed Expenses	1,241,363	1,094,148	(147,215)	-11.86%	
TOTAL EXPENSE	2,002,159	1,864,736	(137,423)	-6.86%	
Revenue Over/(Under) Expense	\$ 135,788	\$ 121,264	\$ (14,524)	-10.70%	

Notes:

- [1] Based on previous 3 year historical trend.
- [2] Reflects projected salary required to fill vacant position.
- [3] Based on projected FY 2023 actual expense.
- [4] Reflects increase in hourly wages to be competitive with labor market and 3 additional student employees.
- [5] Per FY 2023 Auxiliary Budget Guidelines.
- [6] Reallocation of budget to reflect projected FY 2024 actual expenses.
- [7] Based on previous 3 year historical trend and conversion to LED lighting in parking lots.
- [8] Reflects decreased sale of permits and increased operating expenses.

FALCON OUTFITTERS
BUDGET FOR FY 2024
(Fund: 20300, 76150, / Dept: 721000)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Sales	\$ 2,227,160	\$ 2,431,262	\$ 204,102	9.16%	[1]
Other Revenue	75,500	78,800	3,300	4.37%	[2]
TOTAL REVENUE	2,302,660	2,510,062	207,402	9.01%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	144,426	151,330	6,904	4.78%	[2]
Classified Salaries	35,568	36,546	978	2.75%	[2]
Student / Temporary	95,200	99,960	4,760	5.00%	[3]
Wage / Compensation Pool	6,741	4,095	(2,646)	-39.25%	[4]
Sub-total Salaries & Wages	281,935	291,931	9,996	3.55%	
Employee Benefits	67,512	67,949	437	0.65%	[4]
Sub-total Salaries, Wages and Benefits	349,447	359,880	10,433	2.99%	
Cost of Sales	1,286,268	1,531,695	245,427	19.08%	[1]
Operating Expenses					
Supplies	40,000	40,000	-	0.00%	
Travel/Professional Development	2,000	2,000	-	0.00%	
Information and Communication	50,000	50,000	-	0.00%	
Repairs and Maintenance	4,000	4,000	-	0.00%	
Equipment	5,000	5,000	-	0.00%	
Scholarship Program	10,000	10,000	-	0.00%	
Facility Charge	210,000	210,000	-	0.00%	
Other Expenses	50,000	50,000	-	0.00%	
Sub-total Operating Expenses	371,000	371,000	-	0.00%	
Fixed Expenses					
General Service Charge	86,200	86,200	-	0.00%	[4]
Insurance	1,910	2,257	347	18.17%	[4]
Sub-total Fixed Expenses	88,110	88,457	347	0.39%	
TOTAL EXPENSE	2,094,825	2,351,032	256,207	12.23%	
Revenue Over/(Under) Expense	\$ 207,835	\$ 159,030	\$ (48,805)	-23.48%	

Notes:

- [1] FY 2024 budget reflect a 5% increase from projected FY 2023 actual sales revenue.
- [2] Based on projected FY 2023 actuals.
- [3] Reflects increased student labor to facilitate increased sales.
- [4] Per FY 2024 Auxiliary Budget Guidelines.

FALCON LANDING
BUDGET FOR FY 2024
(Fund: 24000 / Dept: 725500)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Rental Income	\$ 622,275	\$ 641,930	\$ 19,655	3.16%	[1]
TOTAL REVENUE	622,275	641,930	19,655	3.16%	
EXPENSE:					
Operating Expenses					
Rental Expense	32,918	33,905	987	3.00%	[1]
Utilities	176,320	150,353	(25,967)	-14.73%	[2]
Cleaning	13,113	13,505	392	2.99%	[3]
Common Areas	3,899	4,016	117	3.00%	[3]
Repairs & Maintenance	38,815	39,980	1,165	3.00%	[3]
Landscape & Snow Removal	23,359	23,826	467	2.00%	
Administrative & Office Expense	68,135	94,876	26,741	39.25%	[4]
Management Fee	79,622	82,011	2,389	3.00%	[3]
Property Insurance	2,769	2,852	83	3.00%	[5]
Sub-total Operating Expenses	438,950	445,325	6,375	1.45%	
Fixed Expenses					
General Service Charge	27,375	27,375	-	0%	[6]
Sub-total Fixed Expenses	27,375	27,375	-	0%	
TOTAL EXPENSE	466,325	472,700	6,375	1.37%	
Revenue Over/(Under) Expense	\$ 155,950	\$ 169,230	\$ 13,280	8.52%	

Notes:

- [1] Rental revenue and expense reflects proposed increase for FY 2024.
- [2] Reflects projected FY 2023 actual expenses and reduction in cable expense based on renegotiated contract.
- [3] Reflects projected FY 2023 increased cost of goods and services.
- [4] Reflects projected FY 2023 actual expenses.
- [5] Reflects projected increases to property & liability insurance.
- [6] Per FY 2024 Auxiliary Budget Guidelines.

FALCON LANDING RATE ANALYSIS FY 2024

**New Resident
Monthly Per Bed Rate**

Unit Type	# of Beds	FY 2023	FY 2024	\$ Increase	% Increase
One Bedroom					
10 Months	16	\$ 700	\$ 725	\$ 25	3.6%
12 Months	36	\$ 660	\$ 680	\$ 20	3.0%
Full Unit					
12 Months	40	\$ 1,120	\$ 1,155	\$ 35	3.1%

**FALCON LANDING II
BUDGET FOR FY 2024
(Fund: 25000 / Dept: 725600)**

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
<u>REVENUE:</u>					
Rental Income	\$ 47,040	\$ 48,192	\$ 1,152	2.4%	[1]
Utility Payments	4,000	4,572	572	14.3%	[2]
TOTAL REVENUE	51,040	52,764	1,724	3.4%	
<u>EXPENSE:</u>					
Operating Expenses					
Rental Expense	1,231	1,268	37	3.0%	[1]
Utilities	17,425	18,149	724	4.2%	[3]
Cleaning	1,524	1,524	-	0.0%	
Common Areas	1,231	1,231	-	0.0%	
Repairs & Maintenance	12,300	12,300	-	0.0%	
Landscape & Snow Removal	1,545	1,545	-	0.0%	
Administrative & Office Expense	525	541	16	3.0%	
Management Fee	11,483	11,483	-	0.0%	
Property Insurance	1,148	1,183	35	3.0%	[3]
Sub-total Operating Expenses	48,412	49,224	812	1.7%	
Fixed Expenses					
General Service Charge	1,292	1,292	-	0%	[4]
Sub-total Fixed Expenses	1,292	1,292	-	0%	
TOTAL EXPENSE	49,704	50,516	812	1.6%	
Revenue Over/(Under) Expense	\$ 1,336	\$ 2,248	\$ 912	68.3%	

Notes:

- [1] Rental revenue and expense reflects proposed increase for FY 2024.
- [2] Reflects payments collected from residents for gas, water and sewer.
- [3] Based on projected FY 2023 actual expense.
- [4] Per FY 2024 Auxiliary Budget Guidelines.

Falcon Landing II
Assumptions / Input

FY 2024
Gross Potential Rent Budget

UNIT TYPE	# OF UNITS	MONTHLY RENT PER BED	LEASE TERM	GROSS POTENTIAL RENT
Unit 1	1	\$ 720.00	12	\$ 8,640
Unit 2	1	\$ 720.00	12	8,640
Unit 3	1	\$ 720.00	12	8,640
Unit 4	1	\$ 720.00	12	8,640
Unit 5	1	\$ 1,136.00	12	13,632
Totals	5			\$ 48,192

UNIT TYPE	Monthly Per Bed Rate			
	FY 2023	FY 2024	\$ Increase	% Increase
Unit 1	\$ 700.00	\$ 720.00	\$ 20.00	2.9%
Unit 2	\$ 700.00	\$ 720.00	\$ 20.00	2.9%
Unit 3	\$ 700.00	\$ 720.00	\$ 20.00	2.9%
Unit 4	\$ 700.00	\$ 720.00	\$ 20.00	2.9%
Unit 5	\$ 1,120.00	\$ 1,136.00	\$ 16.00	1.4%

STROH CENTER
BUDGET FOR FY 2024
(Fund: 21900 / Dept: 718500)

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Facility Fee	\$ 1,555,000	\$ 1,530,000	\$ (25,000)	-1.61%	[1]
Operational Income	803,633	807,633	4,000	0.50%	[2]
Other Income	4,000	0	(4,000)	-100.00%	[2]
TOTAL REVENUE	2,362,633	2,337,633	(25,000)	-1.06%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	55,504	94,099	38,595	69.54%	[3]
Classified Salaries	34,840	-	(34,840)	-100.00%	[3]
Student / Temporary	92,000	92,000	-	0.00%	[4]
Wage / Compensation Pool	3,412	2,541	(871)	-25.52%	[4]
Sub-total Salaries & Wages	185,756	188,640	2,884	1.55%	
Employee Benefits	33,711	35,235	1,524	4.52%	[5]
Sub-total Salaries, Wages and Benefits	219,466	223,875	4,409	2.01%	
Operating Expenses					
Supplies	23,000	23,000	-	0.00%	
Travel/Professional Development	24,000	32,250	8,250	34.38%	[6]
Information and Communication	13,600	13,600	-	0.00%	
Repairs and Maintenance	250,500	259,920	9,420	3.76%	[7]
Equipment	231,000	100,000	(131,000)	(56.71%)	[8]
Utilities	196,024	213,739	17,715	9.04%	[4]
Sub-total Operating Expenses	738,124	642,508	(95,616)	(12.95%)	
Fixed Expenses					
General Service Charge	64,363	64,363	-	0.00%	[4]
Debt Service	1,936,827	1,896,576	(40,251)	(2.08%)	[4]
Insurance/Other	24,703	32,856	8,154	33.01%	[4]
Sub-total Fixed Expenses	2,025,893	1,993,795	(32,098)	-1.58%	
TOTAL EXPENSE	2,983,483	2,860,178	(123,305)	-4.13%	
Revenue Over/(Under) Expense	\$ (620,850)	\$ (522,545)	\$ 98,305	-15.83%	[9]

Notes:

- [1] Facility fee revenue is generated by a dedicated fee assessed to all students. The reduction in revenue more closely reflects prior year's actual fee revenue generated.
- [2] Reflects reclassification to projected FY 2023 actual revenue.
- [3] Reflects reclassification of Classified Salary to Administrative Salary.
- [4] Per FY 2024 Auxiliary Budget Guidelines.
- [5] Based on FY 2023 projected actual expenses.
- [6] Reflects increased cost for meals for minor officials and Anderson Club guests and required NCS4 staff training.
- [7] Reflects projected FY 2023 actual recurring costs and increases to Campus Operations service agreement charges.
- [8] Decrease reflects lighting and controls project budgeted in FY 2023.
- [9] Actual FY 2024 operating deficit will require transfer of funds from E&G central funds.

**CLUB SPORTS
BUDGET FOR FY 2024
(Fund: 20600 / Dept: 760000)**

	FY 2023 APPROVED BUDGET	FY 2024 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE
REVENUE:					
Operational Income	\$ 448,355	\$ 594,000	\$ 145,645	32.5%	[1]
TOTAL REVENUE	448,355	594,000	145,645	32.5%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	81,949	174,957	93,008	113.5%	[2]
Classified Salaries	-	-	-	0.0%	
Graduate Assistants	-	-	-	0.0%	
Student / Temporary	191,309	238,134	46,825	24.5%	[1]
Wage / Compensation Pool	3,042	1,909	(1,133)	(37.2%)	
Sub-total Salaries and Wages	276,300	415,000	138,700	50.2%	
Employee Benefits	57,855	63,000	5,145	8.9%	
Sub-total Salaries, Wages & Benefits	334,155	478,000	143,845	43.0%	
Operating Expenses					
Supplies	15,000	16,000	1,000	6.7%	
Travel/Professional Development	-	-	-	0.0%	
Communication	-	-	-	0.0%	
Repairs and Maintenance	-	-	-	0.0%	
Equipment	99,200	100,000	800	0.8%	[1]
Total Operating Expenses	114,200	116,000	1,800	1.6%	
TOTAL EXPENSE	448,355	594,000	145,645	32.5%	
Revenue Over/(Under) Expense	\$ -	\$ -	\$ -	0.0%	

Notes:

- [1] Increase reflects the addition of three new club sports programs.
 [2] Reflects addition of a part-time athletic trainer and a part-time marketing position.