



PROPOSED FY 2023
RESIDENTIAL & DINING
HALL BUDGETS

**Proposed to
Board of Trustees**

Prepared by the Office of
Finance and Administration

June 2022

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OVERVIEW OF RESIDENCE & DINING SERVICES BUDGET FY 2023

Residence Hall Budget

Residence hall occupancy is projected for budgeting purposes to be 40 for Summer Semester 2022; 5,100 for Fall Semester 2022; and 4,700 for Spring Semester 2023. The increased occupancy expectation is due to 1) a slightly larger freshman class enrollment is expected, and 2) the second year housing requirement previously waived during COVID being implemented for FY 2023.

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

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

The residence hall budget is built on the 2.3% room rental increase approved by the Board of Trustees in March of 2022. The standard double room rate will increase to \$3,180 per semester.

Dining Services

Dining Services semester meal plan contracts are projected to increase to 10,258 with a 4.6% rate increase approved by the Board of Trustees in March of FY 2022. The slight increase reflects the second year housing requirement being implemented following it being waived during COVID.

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 March of 2022, will apply to all BGSU students for Fall of 2022 and Spring of 2023. Please note that the members of the FY 2020, FY 2021 and FY 2022 cohort of the Falcon Tuition Guarantee, who first enrolled in Fall 2019, Fall 2020 or Fall 2021, will not see an increase in their room and board rates.

NOTE: FY 2022 Auxiliary budgets (where applicable) were restated to reflect administrative and classified wage increases of 2.5% for FY 2022.

BASELINE COMPARISONS - EXISTING FY2022 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 2022 In-State Total Cost	FY 2022 Out-of-State Total Cost
1	Central State University	\$4,842	\$652	\$5,494	\$2,000	\$7,494	\$5,600	\$4,880	\$15,974	\$17,974
2	Wright State University	\$8,980	\$1,360	\$10,340	\$9,418	\$19,758	\$4,600	\$3,878	\$18,818	\$28,236
3	Shawnee State University	\$7,082	\$1,848	\$8,930	\$6,043	\$14,973	\$6,732	\$4,056	\$19,718	\$25,761
4	Youngstown State University	\$7,682	\$2,271	\$9,953	\$360	\$10,313	\$5,810	\$3,965	\$19,728	\$20,088
5	BGSU	\$10,776	\$1,771	\$12,547	\$7,988	\$20,536	\$6,170	\$3,720	\$22,437	\$30,426
6	University of Akron*	\$9,595	\$1,840	\$11,435	\$3,620	\$15,055	\$7,126	\$4,010	\$22,571	\$26,191
7	University of Toledo	\$9,546	\$1,412	\$10,958	\$9,360	\$20,318	\$7,955	\$4,271	\$23,184	\$32,544
8	University of Cincinnati	\$10,920	\$796	\$11,716	\$15,334	\$27,050	\$7,306	\$4,982	\$24,004	\$39,338
9	Kent State University	\$9,926	\$1,837	\$11,763	\$8,876	\$20,639	\$7,700	\$4,712	\$24,175	\$33,051
10	Cleveland State University	\$11,610	\$1,348	\$12,958	\$4,963	\$17,921	\$7,634	\$3,690	\$24,282	\$29,245
11	Ohio State University	\$11,018	\$416	\$11,434	\$23,083	\$34,517	\$9,096	\$5,068	\$25,598	\$48,681
12	Ohio University	\$11,224	\$1,424	\$12,648	\$9,970	\$22,618	\$7,308	\$6,204	\$26,160	\$36,130
13	Miami University	\$13,790	\$2,914	\$16,704	\$20,676	\$37,380	\$9,784	\$5,662	\$32,150	\$52,826

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

*Discounted room rates 30% for FY 2022 only.

Sorted by FY 2022 In-State Total Cost

Source: University websites

Fiscal Year 2023 UNDERGRADUATE TOTAL COST

All Other Schools Estimated 3.5% Increase in Room & 4.6% in Board

No.	Four-Year Public Colleges	FY 2022	FY 2023								
		Total Cost	Tuition	General Fee	Total Tuition & Fees	Room Rates	Board Rates	Room & Board	FY 2023 Total Cost	\$ Increase 2022 to 2023	% Increase 2022 to 2023
1	Central State University	\$15,974	\$5,065	\$682	\$5,747	\$5,796	\$5,104	\$10,900	\$16,647	\$673	4.2%
2	Wright State University	\$18,818	\$9,393	\$1,423	\$10,816	\$4,761	\$4,056	\$8,817	\$19,633	\$815	4.3%
3	Shawnee State University	\$19,718	\$7,408	\$1,933	\$9,341	\$6,968	\$4,243	\$11,210	\$20,551	\$833	4.2%
4	Youngstown State University	\$19,728	\$8,036	\$2,375	\$10,410	\$6,013	\$4,147	\$10,161	\$20,571	\$844	4.3%
5	BGSU*	\$22,437	\$11,272	\$1,853	\$13,124	\$6,355	\$3,891	\$10,246	\$23,371	\$933	4.2%
6	University of Akron	\$22,571	\$10,037	\$1,925	\$11,961	\$7,375	\$4,194	\$11,570	\$23,531	\$960	4.3%
7	University of Toledo	\$23,184	\$9,985	\$1,477	\$11,462	\$8,233	\$4,467	\$12,701	\$24,163	\$979	4.2%
8	University of Cincinnati	\$24,004	\$11,422	\$833	\$12,255	\$7,562	\$5,211	\$12,773	\$25,028	\$1,024	4.3%
9	Kent State University	\$24,175	\$10,383	\$1,922	\$12,305	\$7,970	\$4,929	\$12,898	\$25,203	\$1,027	4.2%
10	Cleveland State University	\$24,282	\$12,144	\$1,410	\$13,553	\$7,901	\$3,860	\$11,761	\$25,314	\$1,032	4.3%
11	Ohio State University	\$25,598	\$11,525	\$435	\$11,960	\$9,414	\$5,301	\$14,715	\$26,675	\$1,077	4.2%
12	Ohio University	\$26,160	\$11,740	\$1,490	\$13,230	\$7,564	\$6,489	\$14,053	\$27,283	\$1,123	4.3%
13	Miami University	\$32,150	\$14,424	\$3,048	\$17,472	\$10,126	\$5,922	\$16,049	\$33,521	\$1,371	4.3%

BGSU Assumptions:

BGSU Room = 3.0% increase & Board = 4.6% increase over FY 2022 rates
 BGSU Tuition & General Fees - assumes 4.6% increase for Tuition Guarantee Cohort.
 *Rate increases were approved by the Board of Trustees on March 4, 2022.

Other Schools Assumptions:

A 4.6% Tuition and General Fee increase is assumed.
 FY 2023 Room increase estimated at 3.5% and Board Rates estimated at a 4.6% increase.

Represents FY 2023 Approved Rates:

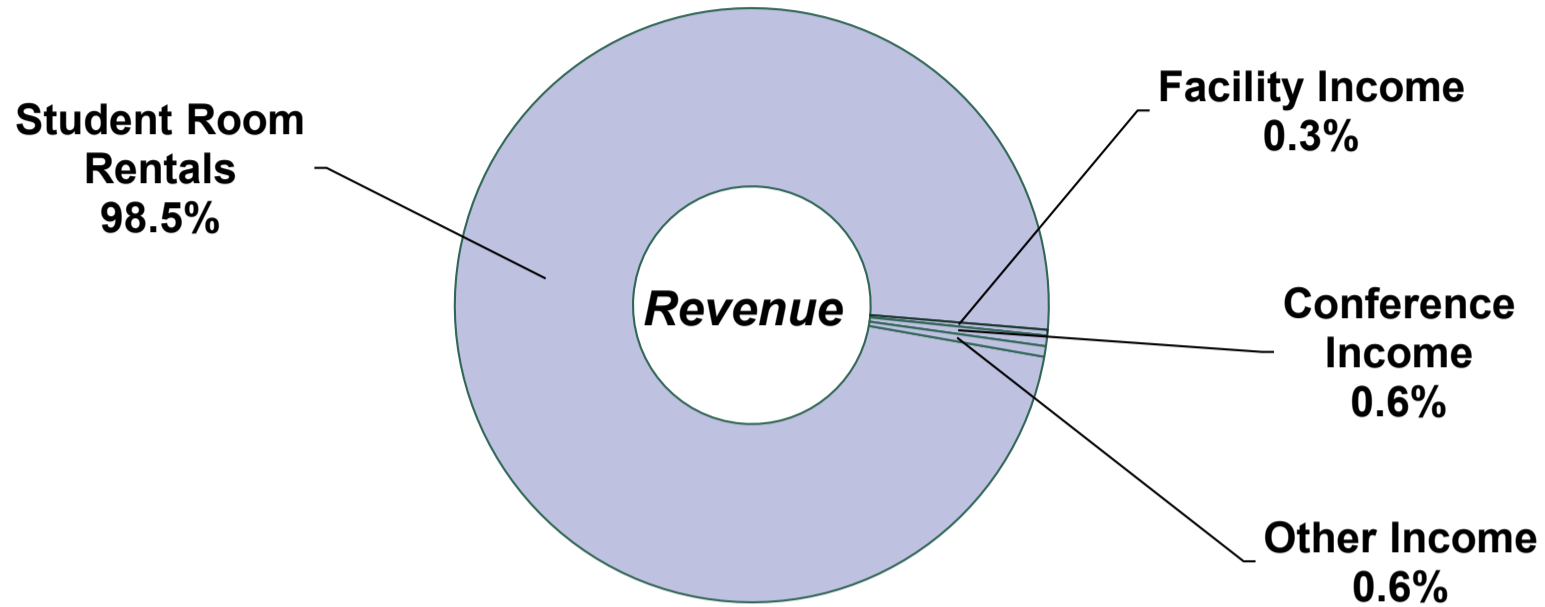
Room Revenue based on 3.0% increase
 UDS based on 4.6% increase

	FY 2022 Annual	FY 2023 Annual	Inc.	%
Room Revenue based on 3.0% increase	\$6,170	\$6,355	\$185	3.0%
UDS based on 4.6% increase	\$3,720	\$3,891	\$171	4.6%
Total Room & Board	\$9,890	\$10,246	\$356	3.6%

Sorted by Proposed FY 2023 Total In-State Cost

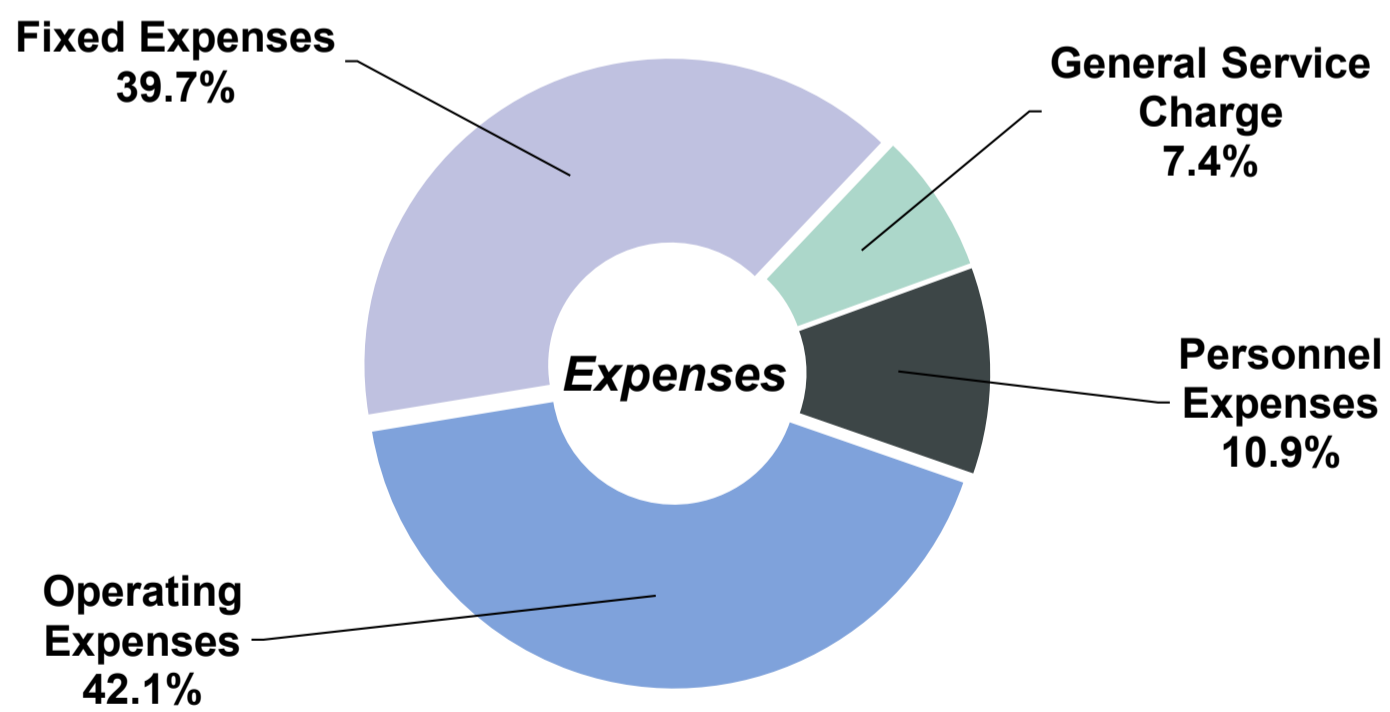
**BGSU Residence Halls Budget
FY 2023**

Total Revenue \$35,052,905



Revenue Source	Budget	Percentage
Student Room Rentals	\$34,542,905	98.5%
Facility Income	\$110,000	0.3%
Conference Income	\$200,000	0.6%
Other Income	\$200,000	0.6%
Total	\$35,052,905	100.0%

Total Expense \$34,876,994



Expense	Budget	Percentage
Personnel Expenses	3,792,372	10.9%
Operating Expenses	\$14,681,968	42.1%
Fixed Expenses	\$13,829,882	39.7%
General Service Charge	\$2,572,772	7.4%
Total	\$34,876,994	100.0%

**OFFICE OF RESIDENCE LIFE
BUDGET FOR FY 2023
Dept: 70000**

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

	FY 2022 RESTATED BUDGET	FY 2023 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Operational Income (Student Rooms)	\$ 31,782,705	\$ 34,542,905	\$ 2,760,200	8.7%	[1]
Facility Income	40,000	110,000	70,000	175.0%	[2]
Conference Income	100,000	200,000	100,000	100.0%	[3]
Other Income	212,000	200,000	(12,000)	-5.7%	[4]
TOTAL REVENUE	32,134,705	35,052,905	2,918,200	9.1%	
EXPENSE:					
Salaries and Wages					
Contract Salaries	1,171,059	1,264,323	93,264	8.0%	[5]
Classified Salaries	291,849	297,997	6,148	2.1%	[6]
Graduate Assistants	173,380	138,475	(34,905)	-20.1%	[7]
Resident Advisors	114,410	167,200	52,790	46.1%	[8]
Student / Temporary	1,131,500	1,262,000	130,500	11.5%	[9]
Wage / Compensation Pool	42,607	58,493	15,886	37.3%	[10]
Sub-total Salaries & Wages	2,924,805	3,188,488	263,683	9.0%	
Employee Benefits	565,011	603,884	38,873	6.9%	[11]
Sub-total Salaries, Wages, Benefits	3,489,816	3,792,372	302,556	8.7%	
Operating Expenses					
Supplies	238,614	137,421	(101,193)	-42.4%	[12]
Travel/Professional Development	296,720	302,926	6,206	2.1%	[13]
Information / Communication	214,915	218,296	3,381	1.6%	[14]
Maintenance & Repairs	2,342,519	2,893,301	550,782	23.5%	[15]
Equipment-Misc	1,278,064	1,761,090	483,026	37.8%	[16]
Utilities	2,873,850	3,585,325	711,475	24.8%	[17]
Scholarships / Fee Waivers	1,280,056	1,667,621	387,565	30.3%	[18]
Inter-Departmental Charges	3,889,730	4,115,988	226,258	5.8%	[19]
Sub-total Operating Expenses	12,414,468	14,681,968	2,267,500	18.3%	
Fixed Expenses					
Renewals / Replacements	3,850,000	4,500,000	650,000	16.9%	[20]
General Service Charge	2,572,772	2,572,772	-	0.0%	
Debt Service	7,904,581	7,836,303	(68,278)	-0.9%	[21]
Infrastructure	950,000	950,000	-	0.0%	
Insurance/Other	438,919	543,579	104,660	23.8%	[22]
Sub-total Fixed Expenses	15,716,272	16,402,654	686,382	4.4%	
TOTAL EXPENSE	31,620,556	34,876,994	3,256,438	10.3%	
Revenue Over/(Under) Expense	\$ 514,149	\$ 175,911	\$ (338,238)	-65.8%	

* see budget notes on the following page

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
DEPT: 700000 / 713000 / 719000; FUNDS: 200xx
FY 2023 BUDGET PROCESS

Overview

This budget includes Residence Life, Conference Programs, Greek Housing, and Centennial & Falcon Properties (formally CFPI). The forecasted occupancy for FY 2023 has been increased to 5,100 for Fall 2022 and 4,700 for Spring 2023, and is based on current admissions and the FY 2023 Tuition Guarantee rate increase as approved by the Board of Trustees on March 4, 2022.

Revenue

- [1] **Operational Income** - Increase reflects higher occupancy with reinstatement of the second year residency requirement.
- [2] **Facility Income** - Increase reflects reinstatement of parlor fees, not collected in FY 2022 due to COVID restrictions.
- [3] **Conference Income** - Reflects a projected increase in summer conferences.
- [4] **Other Income** - Forfeitures and penalties change from year to year and have been adjusted based on enrollment projections.

Personnel

- [5] **Contract** - Salary increase is a result of Board approved compensation increases, filling vacant positions in FY 2022 and positions being re-graded as a result of job audits.
- [6] **Classified** - Salary increase is a result of Board approved compensation increases.
- [7] **Graduate Assistants** - Decrease due to the planned elimination of two graduate student positions in FY 2023.
- [8] **Resident Advisors** - Increase reflects increasing the stipend and reclassifying community assistant positions to resident advisors.
- [9] **Student Employees** - Reflects an increase to minimum wage and increases in the standard hourly wages in an attempt to stay competitive with the labor market in order to fill positions.
- [10] **Wage/Compensation Pool** - Per FY 2023 Auxiliary Budget Guidelines.
- [11] **Employee Benefits** - Increase reflects personnel cost increases.

Operating Expenses

- [12] **Supplies** - Decrease due to reclassifying software budget line to the Equipment - Other category.
- [13] **Travel/Professional Development** - Increase due to planned professional development training.
- [14] **Information/Communication** - Reflects adjustment of Greek Village phone charges to FY 2022 actual cost.
- [15] **Maintenance & Repairs** - Increase reflects actual FY 2022 summer conference experiences, vehicle maintenance expenses and redirecting funds from equipment budget line to align budget with actual expenses.
- [16] **Equipment** - Increase includes recategorizing software expenses to equipment category.
- [17] **Utilities** - Per FY 2023 Auxiliary Budget Guidelines.
- [18] **Scholarships/Fee Waivers** - Increase due to FY 2023 meal plan increase and reclassifying community assistant positions to resident advisors.
- [19] **Inter-Departmental Charges** - Reflects reallocating budgeted FY 2022 expenses from Renewals and Replacements to Inter-Departmental Charges to reflect where charged.

Fixed Expenses

- [20] **Renewals and Replacements** - Reflects projected higher occupancy.
- [21] **Debt Service** - Reflects debt being refinanced in FY 2022.
- [22] **Insurance** - Per FY 2023 Auxiliary Budget Guidelines.

BOWLING GREEN STATE UNIVERSITY
Residence Halls
Semester Room Rates - Fiscal Year 2023

Room Type	FY 2020 Room Rates	FY 2021 Room Rates	FY 2022 Room Rates	FY 2023*		
				TOTAL FY 2023 Room Rates	TOTAL \$ Change from FY 2022	TOTAL % Change from FY 2022
RATE INCREASES:						
Tier 1 Standard Double Room	\$2,945	\$3,025	\$3,085	\$3,180	\$95	3.0%
Tier 1 Standard Single Room	\$3,530	\$3,625	\$3,695	\$3,780	\$85	2.3%
Tier 1 Standard Double Room as Single (Super Single)	\$3,730	\$3,825	\$3,900	\$3,980	\$80	2.1%
Tier 2 Double Room (Conklin, Offenbauer, Founders)	\$3,240	\$3,325	\$3,385	\$3,480	\$95	2.8%
Tier 2 Single Room (Conklin, Offenbauer, Founders)	\$3,795	\$3,925	\$3,995	\$4,080	\$85	2.1%
Tier 2 Double Room as Single (Super Single)	\$3,940	\$4,025	\$4,100	\$4,180	\$80	2.0%
Tier 2 Economy Triple	\$2,250	\$2,325	\$2,365	\$2,440	\$75	3.2%
Tier 3 Double Room	\$3,445	\$3,525	\$3,585	\$3,680	\$95	2.6%
Tier 3 Single Room, Super Double	\$4,030	\$4,125	\$4,195	\$4,280	\$85	2.0%
Tier 3 Double Room as Single (Super Single)	\$4,230	\$4,325	\$4,400	\$4,450	\$50	1.1%
Tier 3 Economy Triple	\$2,390	\$2,525	\$2,565	\$2,640	\$75	2.9%
Tier 4 Double Room	\$0	\$0	\$3,690	\$3,780	\$90	2.4%
Tier 4 Single Room	\$0	\$0	\$4,300	\$4,380	\$80	1.9%

FY Average Room Rate Increase: 2.8% 1.8% 2.3%

Standard Double Increase: 2.6% 2.0% 3.0%

Tier 1: Kohl, Kreischer, McDonald
Tier 2: Conklin, Offenbauer, Founders
Tier 3: Centennial, Falcon Heights, Greek Units
Tier 4: Unaffiliated town houses

*Rate increases approved by the Board of Trustees on March 4, 2022.

BOWLING GREEN STATE UNIVERSITY
Greek Village Parlor Fees
Annual Rate - Fiscal Year 2023

GREEK HOUSE TYPE	FY 2020 Parlor Fee Per Year	FY 2021 Parlor Fee Per Year	FY 2022 Parlor Fee Per Year	FY 2023*		
				Parlor Fees Per Year	TOTAL \$ Change from FY 2022	TOTAL % Change from FY 2022
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 the Board of Trustees on March 4, 2022.

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2023 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2022-2023 ROOM REVENUE

					Budgeted at 5,100 and 4,700 Occupants				
					40	5,100	4,700	9,840	
Residence Halls	Room Type	FY2022 Room Rate	APPROVED		RESIDENCE HALLS				
			*Amt Change in Rate	Percent Change in Rate	FY2023 Room Rate	Summer 2022	Fall 2022	Spring 2023	Fiscal Year Total
					0	3,431	3,086	6,517	
FY2020 Tuition Guarantee Cohort									
	Tier 1 Standard Double Room	\$2,945	\$0	0.00%	\$2,945		0	0	0
	FY 2019-2020 Budgeted Income					\$0	\$0	\$0	
	FY 2022-2023 Budgeted Income					\$0	\$0	\$0	
	Tier 2 Double Room	\$3,240	\$0	0.00%	\$3,240		0	0	0
	FY 2019-2020 Budgeted Income					\$0	\$0	\$0	
	FY 2022-2023 Budgeted Income					\$0	\$0	\$0	
	Tier 2 Single Room (Conklin/Founders/Offenhauer)	\$3,795	\$0	0.00%	\$3,795		0	0	0
	FY 2019-2020 Budgeted Income					\$0	\$0	\$0	
	FY 2022-2023 Budgeted Income					\$0	\$0	\$0	
FY2021 Tuition Guarantee Cohort									
	Tier 1 Standard Double Room	\$3,025	\$0	0.00%	\$3,025		60	60	120
	FY 2020-2021 Budgeted Income					\$181,500	\$181,500	\$363,000	
	FY 2022-2023 Budgeted Income					\$181,500	\$181,500	\$363,000	
	Tier 2 Double Room	\$3,325	\$0	0.00%	\$3,325		25	5	30
	FY 2020-2021 Budgeted Income					\$83,125	\$16,625	\$99,750	
	FY 2022-2023 Budgeted Income					\$83,125	\$16,625	\$99,750	
	Tier 2 Single Room (Conklin/Founders/Offenhauer)	\$3,925	\$0	0.00%	\$3,925		5	5	10
	FY 2020-2021 Budgeted Income					\$19,625	\$19,625	\$39,250	
	FY 2022-2023 Budgeted Income					\$19,625	\$19,625	\$39,250	
	Tier 2 Double Room as Single (Super Single)	\$4,025	\$0	0.00%	\$4,025		6	6	12
	FY 2020-2021 Budgeted Income					\$24,150	\$24,150	\$48,300	
	FY 2022-2023 Budgeted Income					\$24,150	\$24,150	\$48,300	
	Tier 2 Economy Triple	\$2,250	\$0	0.00%	\$2,250		0	0	0
	FY 2020-2021 Budgeted Income					\$0	\$0	\$0	
	FY 2022-2023 Budgeted Income					\$0	\$0	\$0	
FY2022 Tuition Guarantee Cohort									
	Tier 1 Standard Double Room	\$3,085	\$0	0.00%	\$3,085		227	179	406
	FY 2021-2022 Budgeted Income					\$700,295	\$552,215	\$1,252,510	
	FY 2022-2023 Budgeted Income					\$700,295	\$552,215	\$1,252,510	
	Tier 2 Double Room	\$3,385	\$0	0.00%	\$3,385		545	455	1,000
	FY 2021-2022 Budgeted Income					\$1,844,825	\$1,540,175	\$3,385,000	
	FY 2022-2023 Budgeted Income					\$1,844,825	\$1,540,175	\$3,385,000	
	Tier 2 Single Room (Conklin/Founders/Offenhauer)	\$3,995	\$0	0.00%	\$3,995		130	110	240
	FY 2021-2022 Budgeted Income					\$519,350	\$439,450	\$958,800	
	FY 2022-2023 Budgeted Income					\$519,350	\$439,450	\$958,800	
	Tier 2 Double Room as Single (Super Single)	\$4,100	\$0	0.00%	\$4,100		5	5	10
	FY 2021-2022 Budgeted Income					\$20,500	\$20,500	\$41,000	
	FY 2022-2023 Budgeted Income					\$20,500	\$20,500	\$41,000	
	Tier 2 Economy Triple	\$2,365	\$0	0.00%	\$2,365		0	0	0
	FY 2021-2022 Budgeted Income					\$0	\$0	\$0	
	FY 2022-2023 Budgeted Income					\$0	\$0	\$0	
FY2023 Tuition Guarantee Cohort									
	Tier 1 Standard Double Room	\$3,085	\$95	3.08%	\$3,180		1,450	1,321	2,771
	FY 2022-2023 Budgeted Income					\$4,611,000	\$4,200,780	\$8,811,780	
	Tier 2 Double Room	\$3,385	\$95	2.81%	\$3,480		888	850	1,738
	FY 2022-2023 Budgeted Income					\$3,090,240	\$2,958,000	\$6,048,240	
	Tier 2 Single Room	\$3,995	\$85	2.13%	\$4,080		90	90	180
	FY 2022-2023 Budgeted Income					\$367,200	\$367,200	\$734,400	
	Tier 2 Economy Triple	\$2,365	\$75	3.17%	\$2,440		0	0	0
	FY 2022-2023 Budgeted Income					\$0	\$0	\$0	

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2023 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2022-2023 ROOM REVENUE

Budgeted at 5,100 and 4,700 Occupants

Room Type	FY2022 Room Rate	APPROVED		FY2023 Room Rate	RESIDENCE HALLS			
		*Amt Change in Rate	Percent Change in Rate		Summer 2022	Fall 2022	Spring 2023	Fiscal Year Total
Totals & Average Rate Increase	\$19,900	\$350	1.76%		0	3,431	3,086	6,517
FY 2021-2022 Budgeted Income					0	3,335	3,010	6,345
FY 2022-2023 Budgeted Income					\$0	\$10,662,225	\$8,707,875	\$19,370,100
					\$0	\$11,461,810	\$10,320,220	\$21,782,030

Budgeted 2021-22 Room Revenue	\$19,370,100
Proposed 2022-23 Room Revenue	\$21,782,030
Increase/(Decrease)	\$2,411,931

Greek Units

Room Type	FY2022 Room Rate	APPROVED		FY2023 Room Rate	GREEK UNITS			
		*Amt Change in Rate	Percent Change in Rate		Summer 2022	Fall 2022	Spring 2023	Fiscal Year Total
FY2020 Tuition Guarantee Cohort					0	414	414	828
Tier 3 Greek Units Double Room	\$3,445	\$0	0.00%	\$3,445		0	0	0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
FY 2022-2023 Budgeted Income						\$0	\$0	\$0
Tier 3 Greek Units Single Room	\$4,030	\$0	0.00%	\$4,030		0	0	0
FY 2019-2020 Budgeted Income						\$0	\$0	\$0
FY 2022-2023 Budgeted Income						\$0	\$0	\$0
FY2021 Tuition Guarantee Cohort						98%	98%	
Tier 3 Greek Units Double Room	\$3,525	\$0	0.00%	\$3,525		18	18	36
FY 2020-2021 Budgeted Income						\$63,450	\$63,450	\$126,900
FY 2022-2023 Budgeted Income						\$63,450	\$63,450	\$126,900
Tier 3 Greek Units Single Room	\$4,125	\$0	0.00%	\$4,125		10	10	20
FY 2020-2021 Budgeted Income						\$41,250	\$41,250	\$82,500
FY 2022-2023 Budgeted Income						\$41,250	\$41,250	\$82,500
Tier 4 Village Double Room	\$3,690	\$0	0.00%	\$3,690		20	20	40
FY 2020-2021 Budgeted Income						\$73,800	\$73,800	\$147,600
FY 2022-2023 Budgeted Income						\$73,800	\$73,800	\$147,600
Tier 4 Village Single Room	\$4,300	\$0	0.00%	\$4,300		10	10	20
FY 2020-2021 Budgeted Income						\$43,000	\$43,000	\$86,000
FY 2022-2023 Budgeted Income						\$43,000	\$43,000	\$86,000
FY2022 Tuition Guarantee Cohort						98%	98%	
Tier 3 Greek Units Double Room	\$3,585	\$0	0.00%	\$3,585		228	228	456
FY 2021-2022 Budgeted Income						\$817,380	\$817,380	\$1,634,760
FY 2022-2023 Budgeted Income						\$817,380	\$817,380	\$1,634,760
Tier 3 Greek Units Single Room	\$4,195	\$0	0.00%	\$4,195		74	74	148
FY 2021-2022 Budgeted Income						\$310,430	\$310,430	\$620,860
FY 2022-2023 Budgeted Income						\$310,430	\$310,430	\$620,860
Tier 4 Village Double Room	\$3,690	\$0	0.00%	\$3,690		54	54	108
FY 2020-2021 Budgeted Income						\$199,260	\$199,260	\$398,520
FY 2021-2022 Budgeted Income						\$199,260	\$199,260	\$398,520
Tier 4 Village Single Room	\$4,300	\$0	0.00%	\$4,300		0	0	0
FY 2020-2021 Budgeted Income						\$0	\$0	\$0
FY 2022-2023 Budgeted Income						\$0	\$0	\$0
FY2023 Tuition Guarantee Cohort						98%	98%	
Tier 4 Village Double Room	\$3,690	\$90	2.44%	\$3,780		0	0	0
FY 2022-2023 Budgeted Income						\$0	\$0	\$0
Tier 4 Village Single Room	\$4,300	\$80	1.86%	\$4,380		0	0	0
FY 2022-2023 Budgeted Income						\$0	\$0	\$0

BOWLING GREEN STATE UNIVERSITY
OFFICE OF RESIDENCE LIFE
FY 2023 BUDGET PROCESS
FUNDS: 200x0; DEPARTMENT: 700000
PROJECTED 2022-2023 ROOM REVENUE

Budgeted at 5,100 and 4,700 Occupants

Room Type	APPROVED		
	FY2022 Room Rate	*Amt Change in Rate	Percent Change in Rate
Totals & Average Rate Increase	\$7,990	\$170	2.13%
FY2021-2022 Budgeted Income			
FY 2022-2023 Budgeted Income			

GREEK UNITS			
Summer 2022	Fall 2022	Spring 2023	Fiscal Year Total
0	414	414	828
0	414	414	828
	\$1,442,935	\$1,536,860	\$2,979,795
\$0	\$1,548,570	\$1,548,570	\$3,097,140

Budgeted 2021-22 Room Revenue	\$2,979,795
Proposed 2022-23 Greek Village Room Revenue	\$3,097,140
Increase/(Decrease)	\$117,346

Parlor Fee Income	FY2022 Fee	FY 2023 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 2021-22 Parlor Fee Rev		\$ 166,560
Proposed 2022-23 Greek Parlor Fee Rev		\$ 166,560
Increase/(Decrease)		\$ -

Centennial Falcon Properties

Room Type	APPROVED		
	FY2022 Room Rate	*Amt Change in Rate	Percent Change in Rate
FY20 COHORT			
Tier 3 Double Room	\$3,445	\$0	0.00%
FY 2019-2020 Budgeted Income			
FY 2022-2023 Budgeted Income			
Tier 3 Single Room	\$4,030	\$0	0.00%
FY 2019-2020 Budgeted Income			
FY 2022-2023 Budgeted Income			
FY21 COHORT			
Tier 3 Double Room	\$3,525	\$0	0.00%
FY 2020-2021 Budgeted Income			
FY 2022-2023 Budgeted Income			
Tier 3 Single Room	\$4,125	\$0	0.00%
FY 2020-2021 Budgeted Income			
FY 2022-2023 Budgeted Income			
FY22 COHORT			
Tier 3 Double Room	\$3,585	\$0	0.00%
FY 2021-2022 Budgeted Income			
FY 2022-2023 Budgeted Income			
Tier 3 Single Room	\$4,195	\$0	0.00%
FY 2021-2022 Budgeted Income			
FY 2022-2023 Budgeted Income			
FY23 COHORT			
Tier 3 Double Room	\$3,585	\$95	0.03%
FY 2022-2023 Budgeted Income			
Tier 3 Single Room	\$4,195	\$85	0.02%
FY 2022-2023 Budgeted Income			
Totals & Average Rate Increase	\$7,780	\$180	2.31%
FY 2021-2022 Budgeted Income			
FY 2022-2023 Budgeted Income			
SUMMER SCHOOL 2022-23 Rates			
Double (rate is per week)			\$175
Single (rate is per week)			\$203

97% 95%			
CENTENNIAL FALCON PROPERTIES			
Summer 2021	Fall 2021	Spring 2022	Fiscal Year Total
40	1255	1200	2495
0	0	0	0
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
0	40	36	76
\$0	\$161,200	\$145,080	\$306,280
\$0	\$161,200	\$145,080	\$306,280
0	30	24	54
\$0	\$105,750	\$84,600	\$190,350
\$0	\$105,750	\$84,600	190,350
20	80	80	180
\$4,060	\$330,000	\$330,000	\$664,060
\$4,060	\$330,000	\$330,000	\$664,060
10	70	70	150
\$21,000	\$250,950	\$250,950	522,900
\$21,000	\$250,950	\$250,950	522,900
10	395	380	785
\$69,020	\$1,657,025	\$1,594,100	3,320,145
\$69,020	\$1,657,025	\$1,594,100	3,320,145
0	590	560	1,150
\$0	\$2,171,200	\$2,060,800	\$4,232,000
0	50	50	100
\$0	\$214,000	\$214,000	\$428,000
40	1,255	1,200	2,495
\$93,360	\$4,784,375	\$2,404,730	\$9,432,810
\$94,080	\$4,890,125	\$4,679,530	\$9,663,735
Budgeted 20221-22 Room Revenue			\$9,432,810
Proposed 2022-23 Room Revenue			\$9,663,735
Increase/(Decrease)			\$230,926
Budgeted 20221-22 Room Revenue			\$31,782,705
Proposed 2022-23 Room Revenue			\$34,542,905
Increase/(Decrease)			\$2,760,203

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

**BUDGETED OCCUPANCY COUNT & PROJECTED REVENUE
FY 2014 THROUGH FY 2023**

	Budgeted Occupancy		Projected Revenue in Budget Submission	Annual Budgeted Occupancy Variance	% Change	Notes
	Fall	Spring				
FY 2014	6200	5765	\$ 33,842,900	0	0.00%	
FY 2015	5800	5390	\$ 32,053,125	-775	-6.48%	Greek Houses Closed
FY 2016	5700	5300	\$ 32,457,800	-190	-1.70%	
FY 2017	6100	5700	\$ 35,892,952	800	7.27%	Greek Houses Open
FY 2018	5950	5550	\$ 36,243,483	-300	-2.54%	Harshman Closed
FY 2019	5800	5400	\$ 36,131,656	-300	-2.61%	
FY 2020	5800	5400	\$ 36,545,120	0	0.00%	
FY 2021	5700	5350	\$ 36,457,975	-150	-1.34%	
FY 2022	4800	4400	\$ 34,542,905	-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

Cumulative Change since FY 2014 -2165 -18.09%

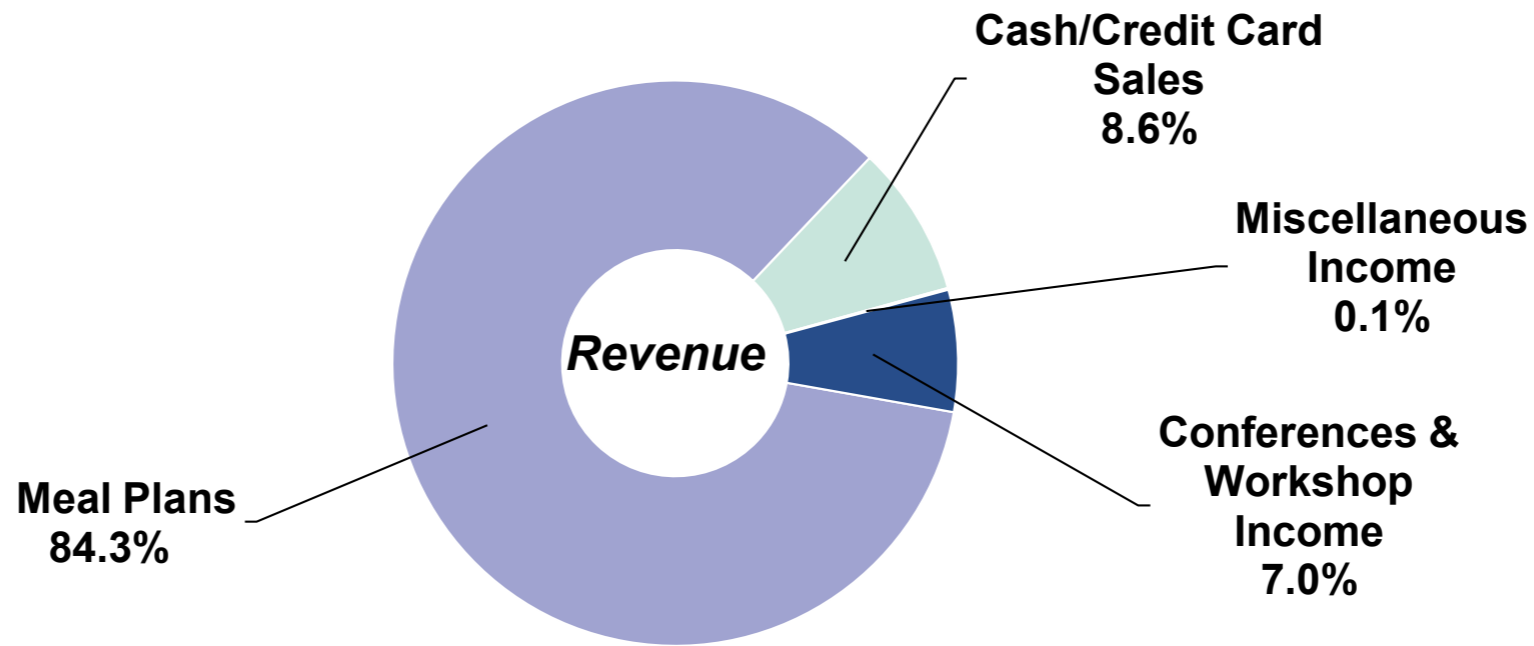
Cumulative Change since FY 2015 -1390 -12.42%

Residence Life 15th Day Occupancy Report

	Fall 2017		Fall 2018		Fall 2019		Fall 2020		Fall 2021	
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Centennial Falcon Prop. (CFP)										
- Centennial Hall	664	672	664	674	664	669	664	459	664	642
- Falcon Heights	646	647	646	642	646	642	646	558	646	603
Subtotal - CFP	1,310	1,319	1,310	1,316	1,310	1,311	1,310	1,017	1,310	1,245
Memo: Percent of Total	22%	22%	22%	23%	22%	22%	22%	27%	25%	27%
Standard Housing										
- Conklin North	261	268	273	257	273	272	273	169	273	250
- Founders	650	631	650	625	650	640	650	487	650	542
- Kohl	313	308	313	291	313	303	313	176	313	244
- Kreischer	1,328	1,233	1,328	1,212	1,328	1,273	1,328	700	662	537
- McDonald	755	697	755	692	755	742	755	385	755	614
- Offenhauer	856	826	856	811	856	884	856	510	856	815
Subtotal - Standard	4,163	3,963	4,175	3,888	4,175	4,114	4,175	2,427	3,509	3,002
Memo: Percent of Total	68%	68%	70%	68%	70%	70%	71%	66%	67%	66%
Small Living Units										
- All (33 units)	426	410	426	411	426	394	426	260	390	292
Subtotal - Small Living Units	426	410	426	411	426	394	426	260	390	292
Memo: Percent of Total	7%	7%	7%	7%	7%	7%	7%	7%	7%	6%
Apartments										
- 422 E. Merry	31	30	-	-	-	-	-	-	-	-
- 506. N. Enterprise	52	51	47	47	-	-	-	-	-	-
- 514 N. Enterprise	59	57	47	47	47	47	-	-	-	-
- 524 N. Enterprise	42	42	-	-	-	-	-	-	-	-
Subtotal - Apartments	184	180	94	94	47	47	-	-	-	-
Memo: Percent of Total	3%	3%	1%	2%	1%	1%	0%	0%	0%	0%
TOTAL - ALL HOUSING TYPES	6,083	5,872	6,005	5,709	5,958	5,866	5,911	3,704	5,209	4,539

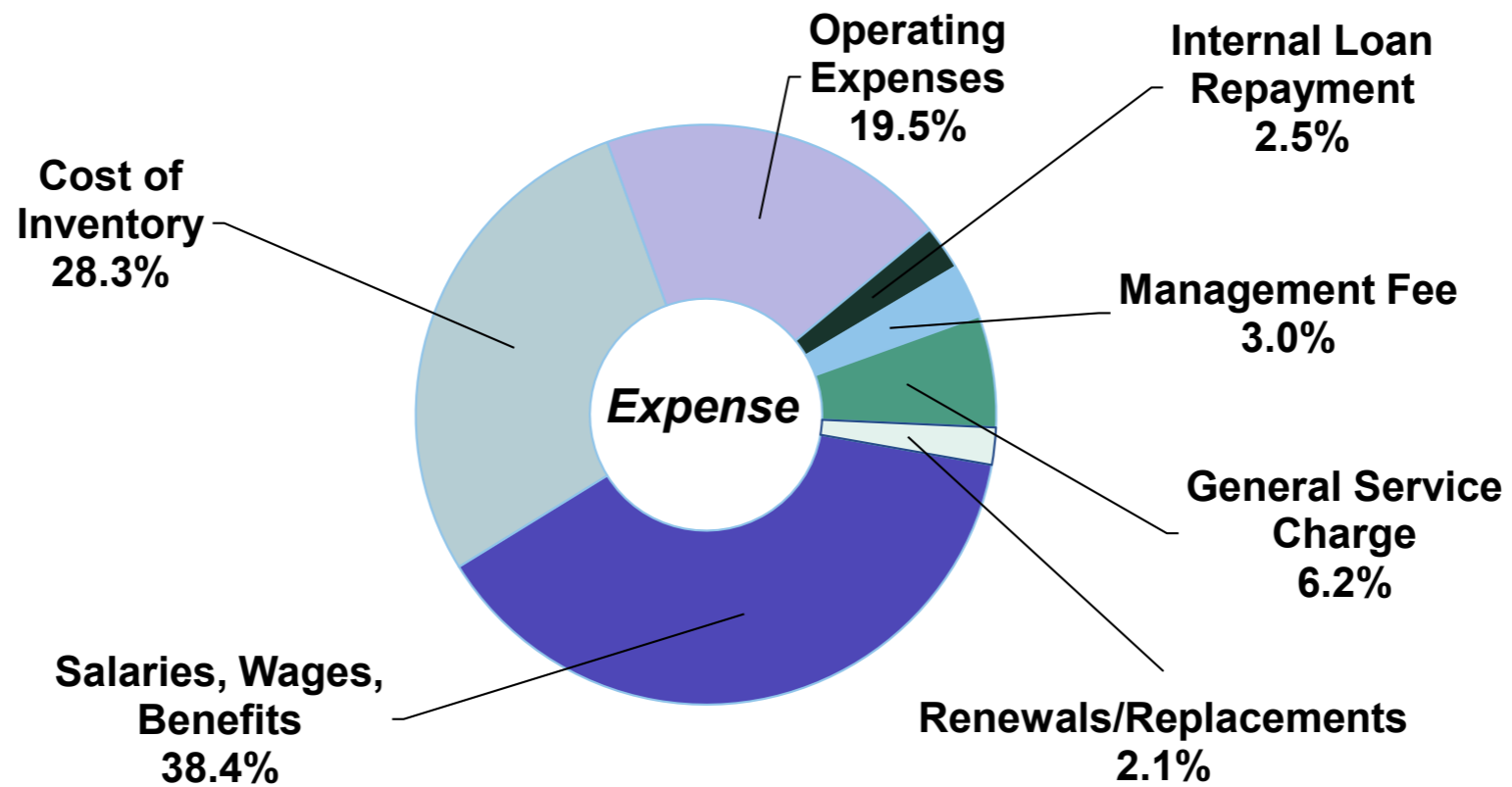
**BGSU Dining Services Budget
FY 2023**

Total Revenue \$24,179,408



Revenue Source	Budget	Percentage
Meal Plans	\$20,380,579	84.3%
Cash/Credit Card Sales	\$2,090,355	8.6%
Miscellaneous Income	\$25,272	0.1%
Conferences & Workshop Income	\$1,683,202	7.0%
Total	\$24,179,408	100.0%

Total Expense \$24,141,042



Expense	Budget	Percentage
Salaries, Wages, Benefits	\$9,277,674	38.4%
Cost of Inventory	\$6,822,889	28.3%
Operating Expenses	\$4,713,839	19.5%
Internal Loan Repayment	\$596,640	2.5%
Management Fee	\$730,000	3.0%
General Service Charge	\$1,500,000	6.2%
Renewals/Replacements	\$500,000	2.1%
Total	\$24,141,042	100.0%

FY 2023 DINING SERVICES BUDGET
(Includes Dining Halls and Union Dining)
(Fund: 20100, 76050 / Dept: 711000)

	FY 2022 RESTATED BUDGET	FY 2023 PROPOSED BUDGET	\$ INC.	% INC.	BUDGET NOTE*
REVENUE:					
Meal Plans	\$ 19,365,349	\$ 20,380,579	\$ 1,015,230	5.2%	[1]
Cash / Credit Card Sales	2,655,350	2,090,355	(564,995)	-21.3%	[2]
Conferences & Workshop Income	2,075,575	1,683,202	(392,373)	-18.9%	[3]
Miscellaneous Income	25,272	25,272	-	0.0%	
TOTAL REVENUE	24,121,546	24,179,408	57,862	0.2%	
EXPENSE:					
Salaries and Wages					
BGSU Salaries & Wages					
Contract Salaries	315,038	328,575	13,537	4.3%	[4]
Classified Salaries	438,643	367,890	(70,753)	-16.1%	[5]
Wage / Compensation Pool	21,951	26,463	4,512	20.6%	[6]
Chartwells Salaries & Wages	5,605,067	6,135,020	529,953	9.5%	[7]
Sub-total Salaries & Wages	6,380,699	6,857,948	477,249	7.5%	
Employee Benefits	2,251,880	2,419,726	167,846	7.5%	
Sub-total Salaries, Wages & Benefits	8,632,579	9,277,674	645,095	7.5%	
Purchase for Resale	7,839,247	6,822,889	(1,016,358)	-13.0%	[8]
Operating Expenses					
Supplies	840,249	767,678	(72,571)	-8.6%	[9]
Travel/Professional Development	60,815	68,640	7,825	12.9%	[10]
Information / Communication	424,670	438,191	13,521	3.2%	
Maintenance & Repairs	351,147	1,323,747	972,600	277.0%	[11]
Utilities	451,597	391,335	(60,262)	-13.3%	[12]
Equipment	163,769	288,553	124,784	76.2%	[13]
Other (Royalties)	1,357,426	1,435,695	78,269	5.8%	[14]
Sub-total Operating Expenses	3,649,673	4,713,839	1,064,166	29.2%	
Fixed Expenses					
Internal Loan Repayment	596,640	596,640	-	0.0%	
Management Fee	730,000	730,000	-	0.0%	
Sub-total Fixed Expenses	1,326,640	1,326,640	-	0.0%	
TOTAL REIMBURSABLE EXPENSE	21,448,139	22,141,042	692,903	3.2%	
Fixed Expenses					
General Service Charge	1,500,000	1,500,000	-	0.0%	[15]
Renewals/Replacements	675,000	500,000	(175,000)	-25.9%	[16]
Sub-total Fixed Expenses	2,175,000	2,000,000	(175,000)	-8.0%	
TOTAL EXPENSE	23,623,139	24,141,042	517,903	2.2%	
Revenue Over/(Under) Expense	\$ 498,407	\$ 38,366	\$ (460,041)	-92.3%	

* See budget notes on the following page.

**BOWLING GREEN STATE UNIVERSITY
DINING SERVICES
FY 2023 BUDGET PROCESS**

Total Dining Budget - FY 2022 Approved compared to FY 2023 Proposed

Revenue

- [1] **Meal Plans** - Meal plan revenue is based on 5,100 beds and represents a 4.6% price increase for all plans except for the FY 2020, FY 2021 and FY 2022 Tuition Guarantee cohorts.
- [2] **Cash/Credit Card Sales** - Based on historical pre-COVID, trends and a 2% retail price increase.
- [3] **Conference & Workshop Income** - Based on current bookings and a 5% catering price increase.

Personnel

- [4] **Contract Salaries** - Based on FY 2022 historical.
- [5] **Classified Salaries** - Reduction due to attrition. All replacement hires are as Chartwells employees.
- [6] **Wage/Compensation Pool** - Per FY 2023 Auxiliary Budget Guidelines.
- [7] **Chartwells Salaries & Wages** - All replacement hires are Chartwells employees. Includes an hourly compensation increase for FY 2023.

Purchase for Resale

- [8] Decrease based on historical and menu engineering to mitigate anticipated price increases.

Operating

- [9] **Supplies** -Decrease based on reduced reliance on paper products.
- [10] **Travel/Professional Development** - Based on historical pre-COVID trends.
- [11] **Maintenance & Repairs** - Reflects the maintenance department's transitioning to Campus Operations, with offsetting reductions in compensation, routine maintenance and equipment. Also includes expenses associated with Phase I of the Market @ Union relocation to Falcon Outfitters.
- [12] **Utilities** - Based on historical and includes a 10% increase per FY 2023 Auxiliary Budget Guidelines.
- [13] **Equipment** -Based on historical plus \$187,000 for equipment upgrades at Falcons Nest, Oaks, and Carillon Place.
- [14] **Other (Royalties)** - Based on historical trends including increased costs related to a new sushi vendor.
- [15] **General Service Charge** - Per FY 2023 Auxiliary Budget Guidelines.
- [16] **Renewals and Replacements** - Decrease reflects a portion of funding reallocated to Phase I of relocation of Market @ Union.

BOWLING GREEN STATE UNIVERSITY
University Dining Services
Meal Plan Rates - Fiscal Year 2023

MEAL PLANS	FY 2020 Semester Plan Rates	FY 2021 Semester Plan Rates	\$ Increase	% Increase	FY 2022 Semester Plan Rates	\$ Increase	% Increase	FY 2023* Semester Plan Rates	\$ Increase	% Increase
Bronze	\$ 1,745	\$ 1,806	\$ 61	3.5%	\$ 1,860	\$ 54	3.0%	\$ 1,945	\$ 85	4.6%
Silver	\$ 2,076	\$ 2,149	\$ 73	3.5%	\$ 2,213	\$ 64	3.0%	\$ 2,315	\$ 102	4.6%
Gold	\$ 2,253	\$ 2,332	\$ 79	3.5%	\$ 2,402	\$ 70	3.0%	\$ 2,512	\$ 110	4.6%
Bronze Scholarship	\$ 1,745	\$ 1,806	\$ 61	3.5%	\$ 1,860	\$ 54	3.0%	\$ 1,945	\$ 85	4.6%

Average Meal Plan Increase

3.5%

3.0%

4.6%

MEAL PLANS	FY 2020 Semester Plan Rates	FY 2021 Semester Plan Rates	\$ Increase	% Increase	FY 2022 Semester Plan Rates	\$ Increase	% Increase	FY 2023* Semester Plan Rates	\$ Increase	% Increase
Community**	\$ 330	\$ 342	\$ 12	3.5%	\$ 352	\$ 10	3.0%	\$ 368	\$ 16	4.6%

* Rate increases approved by the Board of Trustees on March 4, 2022.

** 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 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.

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

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