President’s Budget Advisory Group via Zoom

30 APRIL 2020
Agenda

► Welcome
► Scenario Submissions
► Deposits
► Refunds/Credits
Three Budget Scenarios

1. Base Case
   Assumes flat funding levels FY 2019-20
   Project $100 tuition increase

2. Low Case
   Lowest case enrollment and reductions to State support estimates.
   $0 tuition increase.

3. Best Case
   Best case enrollment estimate.
   Project tuition increase of $200.
Budget Scenarios If Enacted

1. Base Case
   Operating Deficit of $4.1m
   Assumes 10% Reduction to State Support
   Enrollment 3% Lower Than FY 2019-20
   Contractual Salary Increases of $1.7m
   U/G Tuition Increase of $100
2. Low Case

Operating Deficit of $11.1m
Assumes 25% Reduction in State Support
Enrollment 10% Lower than FY 2019-20
Contractual Salary Increases of $1.7m
No Tuition Increase
3. Best Case

Operating Deficit of $1.0m
Minimal Reduction to State Support
Enrollment Equal to FY 2019-20
Contractual Salary Increases of $1.7m
U/G tuition Increase of $200
### Deposits/Enrollment Five Year Comparison

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FIRST YEARS</td>
<td>925</td>
<td>860</td>
<td>920</td>
<td>902</td>
<td>687</td>
<td></td>
</tr>
<tr>
<td>TRANSFERS</td>
<td>304</td>
<td>293</td>
<td>272</td>
<td>270</td>
<td>248</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,229</td>
<td>1,153</td>
<td>1,192</td>
<td>1,172</td>
<td>935</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FIRST YEARS</td>
<td>1,441</td>
<td>1,462</td>
<td>1,483</td>
<td>1,416</td>
<td>?</td>
<td></td>
</tr>
<tr>
<td>TRANSFERS</td>
<td>702</td>
<td>755</td>
<td>665</td>
<td>679</td>
<td>?</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>2,143</td>
<td>2,217</td>
<td>2,148</td>
<td>2,095</td>
<td>??</td>
<td></td>
</tr>
</tbody>
</table>

*Data preliminary, current as of 4/22/20
Refunds/Credits
(based on March 19, 2020: 50% of eligible semester charges)

- Eligible Charges
  - Room
  - Meal Plans
  - Athletic Fee
  - Transportation Fee
  - Other user/service driven fees such as Parking/Fitness Center/Course Related Fees/ResNet/Washer & Dryer

- Approx. 3,200 students eligible
- Average refund = approx. $3,000
Thank you!