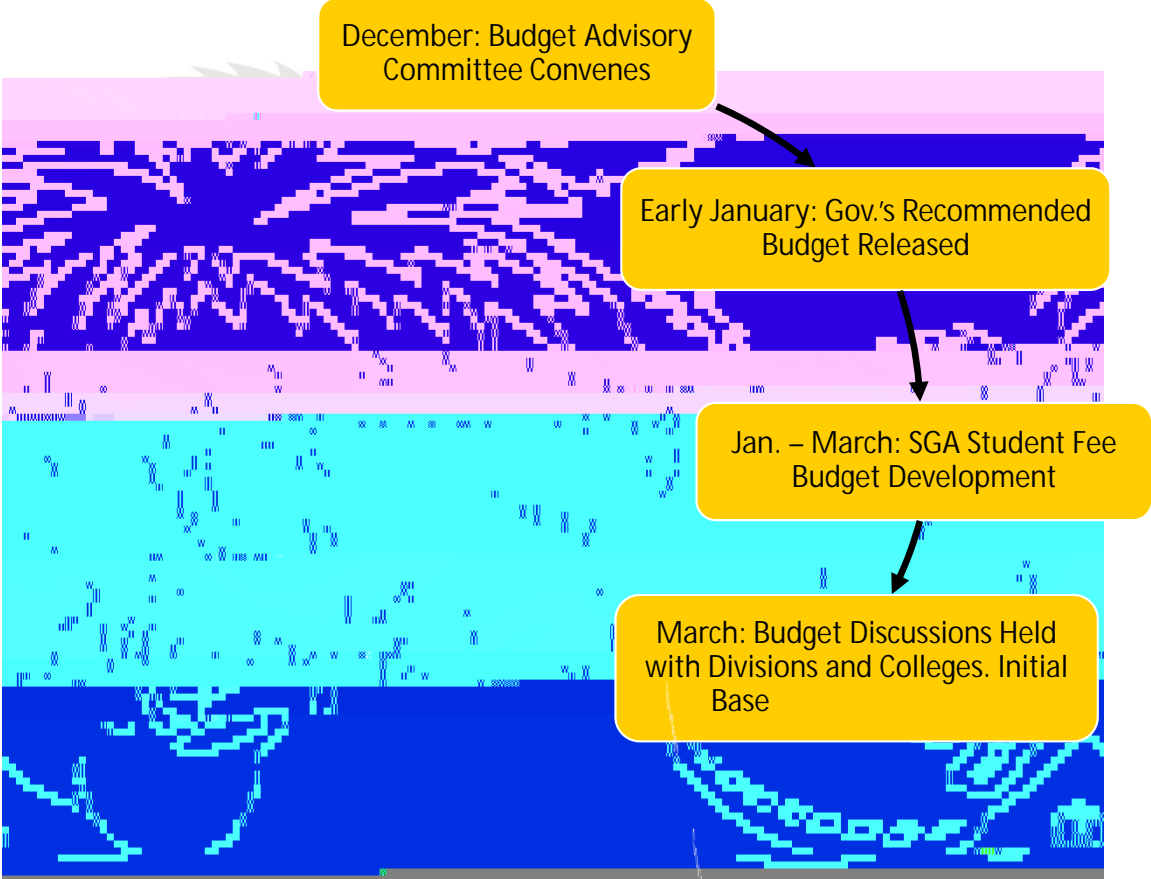




FY'21 BUDGET SCENARIO DEVELOPMENT

BUDGET DEVELOPMENT CALENDAR



TUITION REVENUE SCENARIOS

FY '21 Estimated Credit Hour Impact by Student Type

	Fall/Spring Actual	Best Case	Most Likely	Worst Case	
Undergraduate ¹	0.3%	0.8%	2.6%	7.5%	
Resident	1.5%	0.6%	1.5%	6.0%	Metro students may choose to stay closer to home, but family finances strained
Domestic Non Resident	12.4%	4.0%	0.0%	2.0%	135 students likely to stay closer to home
International	6.7%	12.0%	20.0%	35.0%	If embassies remain closed till June, worst case is likely
Graduate ¹	1.0%	1.6%	3.7%	9.5%	
Resident	1.6%	0.5%	0.0%	4.0%	Improved in spring session
Domestic Non Resident	10.2%	3.0%	0.0%	2.0%	135 students likely to stay closer to home
International	5.2%	14.0%	22.0%	38.0%	If embassies remain closed till June, worst case is likely
Teacher Apprentice (TAP)	35.5%	12.4%	7.1%	49.5%	
Total Credit Hour Change	1.2%	0.3%	2.9%	9.6%	
Tuition Revenue Shortfall ²		\$4.4M	\$6.8M	\$12.3M	

- *Estimating Team*
 - *Bobby Gandu*
 - *Carolyn Shaw*
 - *David Wright*
 - *Vince Altum*
 - *Aaron Coffey*
 - *Ashlie Jack*
 - *Gina Crabtree*
 - *Robyn Bongartz*
 - *Lois Tatro*
 - *David Miller*

¹ Excludes TAP, Badges, Sr.'s Receiving Audit, Concurrent Enrollment, Market Based Tuition. ² From 2020 Adopted Budget.



OPERATING BUDGET CONSIDERATIONS

FY '21 Budget Scenarios					
	Impact		Key Budget Considerations to Cover Revenue Shortfall		
	Credit Hour	Tuition Revenue ¹	Specific GU/RU Reallocations & Cash Sweeps (mostly one time)	Tuition Rate	

FY2021 Notes



1 State General Fund Fringe Benefit Increase r Gov.'s Budget \$ 234,996 Gov.'s Budget Office initial SG Allocation r offset health insurance benefit rate increases.

2 State General Fund KBOR Request r Gov.'s Recommendation 1,357,014 Governor recommends \$11,893,156 in new funding to the state universities (of \$50M request). If block grant model remains in place, WSU's share at 11.4% of the total is approx. \$1,357,014. April 20, new Census Revenue is \$500,300,000. 0.2330 Tb54((2)Tj 0.0Fvj Tdi9

\$ 234,996

1,357,014



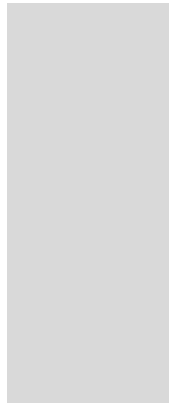
FY2021 General Use (GU) Operating Budget Planning
Scenario Most Likely Credit Hour Production (WORKING DRAFT)

		FY2021	Notes
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20

21 Center for Entrepreneurship Centers
Reduction

(54,670) Final year. Pest Hour



FY2021 General Use (GU) Operating Budget Planning		
Scenario Most Likely Credit Hour Production (WORKING DRAFT)		
	FY2021	Notes

FY2021 General Use (GU) Operating Budget Planning
Scenario Most Likely Credit Hour Production (WORKING DRAFT)

	FY2021	Notes
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Counseling & Prevention: Mental Health		CAPS requesting funding to add three mental health providers to meet the increasing
56 Providers & Prevention Marketing & Outreach Coordinator	190,000	

OPERATING BUDGET REDUCTIONS

FY '21 GU Operating Budget Proposed Reductions by Division 1.5% Reduction*

	Reduction
Office of the President	\$63,746
Academic Affairs	1,411,912
Administration & Finance	352,006
Research & Tech. Transfer	23,991
Student Affairs	47,193
Strategic Communications	27,203
General Counsel's Office	9,041
Diversity & Community Engagement	12,057
Total	\$1,947,149

* Excludes some fixed costs, such as utilities, leases, and scholarships. Not adjusted for benefits.