

University of Nebraska

June 22, 2023

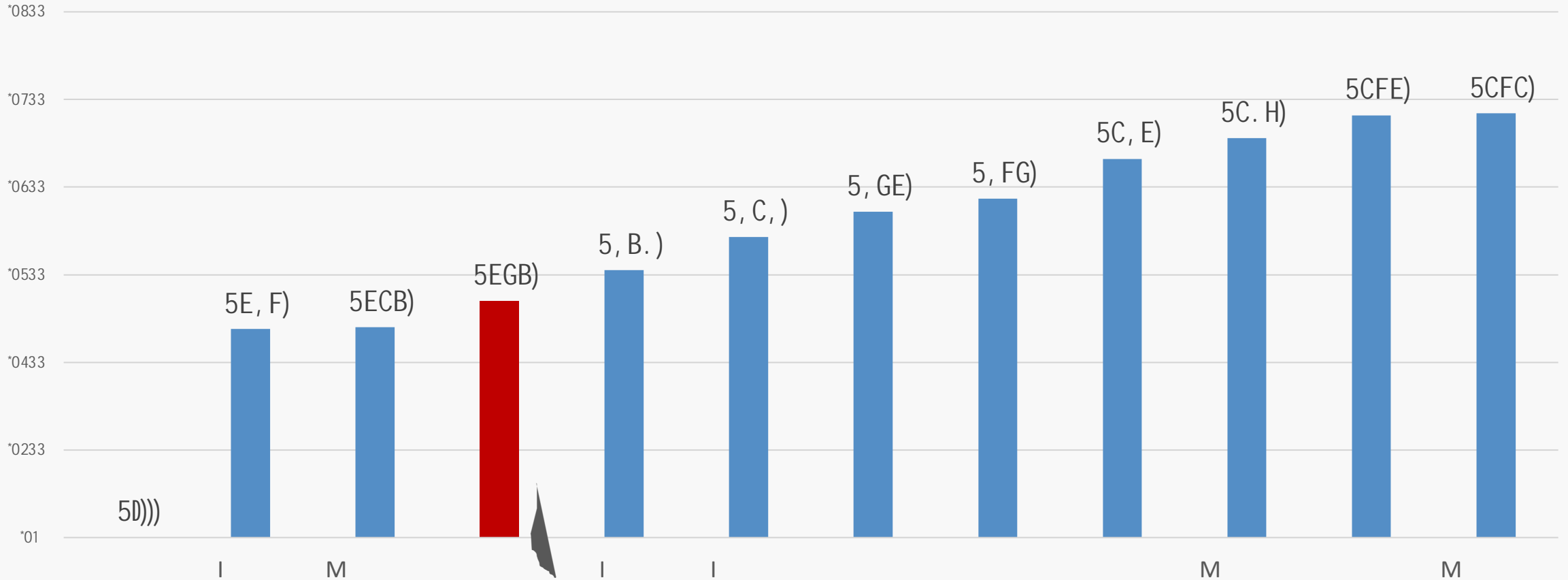
(DRAFT FOR DISCUSSION PURPOSES ONLY)

FY2024 & FY2025 Projection Assumptions

- ! State funding: 2.5% per year
 - / \$2 million for career scholarships (FY 2024)
 - / \$14.5 million for Rural Health Complex in Kearney operations (FY 2025)
- ! Enrollment: Flat
- ! Salaries: 3% per year merit pools
- ! Health insurance: 10%+
- ! Inflation: 5% in FY2024 and 4% in FY 2025
- ! New Investments:
 - / Establish Deferred Maintenance Trust Fund: \$2 million per year
 - / Technology enhancements: \$2 million per year
 - / Strategic Opportunities: **E**

Estimated Big Ten Tuition Increases 2023-24 Academic Year

Projected Assuming 30 Student Credit Hours for Undegrad Resident Students



Short-term Cash Flow Strategies

1. Hiring Freeze on non-faculty positions

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2. 2.5% quarterly recession on non-personnel budgets

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GOAL:

Mitigate need to dip into cash reserves

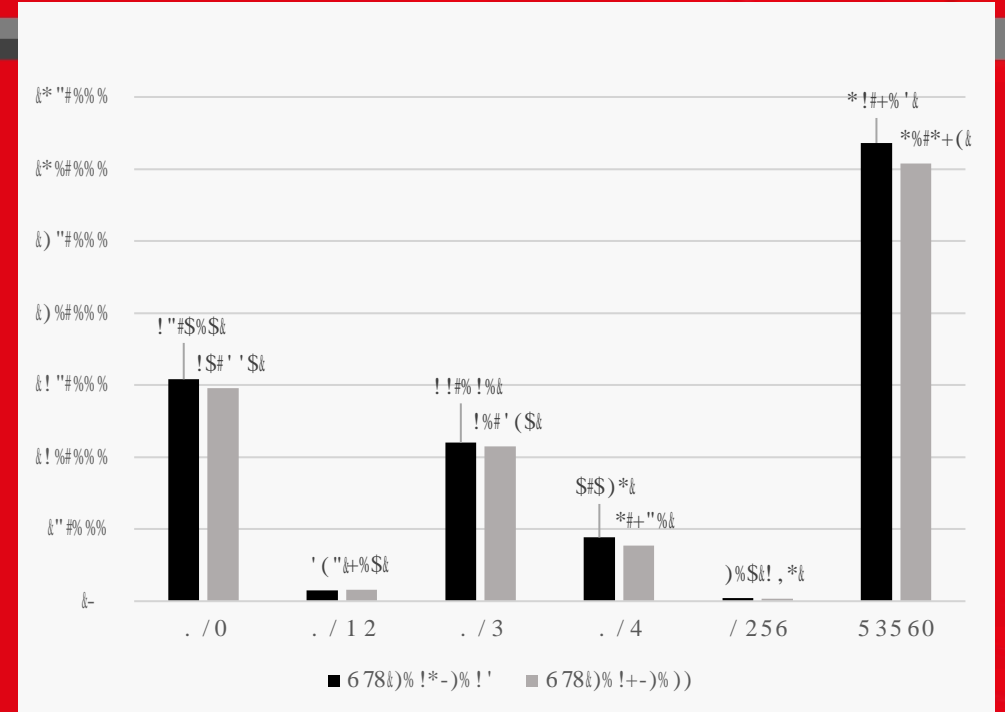
Next Steps



Five Point Plan

Five Point Vision to Accelerate Growth

1. Renewed focus on customers
 - a) Presidential Student Recruiters
 - a) Full-time Ambassadors
 - b) Reimagined Regents Scholars



Five Point Vision to Accelerate Growth

1. A renewed focus on our customers

- 2.

Five Point Vision to Accelerate Growth

1. A renewed focus on our customers
2. Raise our academic and research profile
3. Examine our array of academic programs

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4. Stronger communication and transparency

Five Point Vision to Accelerate Growth

1. A renewed focus on our customers
2. Raise our academic and research profile
3. Examine our array of academic programs
4. Stronger communication and transparency
5. Operational excellence

