Structural Gap FY14-FY19

Current Gap Analysis
- Reflects projection of current structural gap between revenues and expenses if no change occurs.
- Current Enrollment Plan; 0% Tuition/Unified Fee; 0% Appropriation; ATB at CPI and 1% for Merit; Medical @ 7% Trend for FY15-FY19.
- Results in $87MM gap.

Dynamic Gap Analysis revised to reflect impact of bargaining agreements
- Current Enrollment Plan.
- Tuition growth at 0% in FY15 and growth at CPI* FY16-FY19; Unified Fee growth at 0% in FY15 and 1% FY16-FY19.
- Appropriation growth at 0% in FY15 and growth at CPI* FY16-FY19.
- Medical expense at EHPTF goals.
- Reflects anticipated impact of bargaining agreements FY12-FY15; ATB at CPI* and 1% for Merit FY16-FY19.
- Results in $69MM gap** and requires a workforce reduction of 793 FTE, or 16%***.

*CPI projected to be 1.7% to 1.8% during FY15-FY19.
**Original Dynamic Gap Analysis resulted in $60MM gap.
***Average salary & benefits $87,002 FY15-FY19.