

Budget Planning Scenarios - Deficit Ranges

Date: May 14, 2020

Baseline Assumptions:

Starting point is Maintenance of Effort budget from state (new funding for retirement/health only)

State appropriation vulnerability due to being under enrolled not factored in

No costs for general salary increases reflected, all units currently bargaining

State Approp Reduction (0%)	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Pre-COVID Planning (-14%)	(2,925,000)	(7,780,000)	(11,981,000)	(14,431,000)	(16,112,000)	(16,788,000)
Mid-COVID Planning (-20%)	(2,925,000)	(10,268,000)	(13,990,000)	(16,743,000)	(18,718,000)	(19,596,000)
Mid-COVID Planning (-25%)	(2,925,000)	(12,297,000)	(16,769,000)	(19,504,000)	(21,110,000)	(21,746,000)
Mid-COVID Planning (-30%)	(2,925,000)	(14,564,000)	(19,524,000)	(22,555,000)	(24,293,000)	(24,994,000)
Mid-COVID Planning (Growth)	(2,925,000)	(10,286,000)	(13,467,000)	(13,930,000)	(13,058,000)	(11,193,000)

State Approp Reduction (-2.5%)	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Pre-COVID Planning (-14%)	(2,925,000)	(10,070,000)	(14,271,000)	(16,721,000)	(18,402,000)	(19,078,000)
Mid-COVID Planning (-20%)	(2,925,000)	(12,558,000)	(16,280,000)	(19,033,000)	(21,008,000)	(21,886,000)
Mid-COVID Planning (-25%)	(2,925,000)	(14,587,000)	(19,059,000)	(21,794,000)	(23,400,000)	(24,036,000)
Mid-COVID Planning (-30%)	(2,925,000)	(16,854,000)	(21,814,000)	(24,845,000)	(26,583,000)	(27,284,000)
Mid-COVID Planning (Growth)	(2,925,000)	(12,576,000)	(15,757,000)	(16,220,000)	(15,348,000)	(13,483,000)

State Approp Reduction (-5%)	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Pre-COVID Planning (-14%)	(2,925,000)	(12,360,000)	(16,561,000)	(19,011,000)	(20,692,000)	(21,368,000)
Mid-COVID Planning (-20%)	(2,925,000)	(14,848,000)	(18,570,000)	(21,323,000)	(23,298,000)	(24,176,000)
Mid-COVID Planning (-25%)	(2,925,000)	(16,877,000)	(21,349,000)	(24,084,000)	(25,690,000)	(26,326,000)
Mid-COVID Planning (-30%)	(2,925,000)	(19,144,000)	(24,104,000)	(27,135,000)	(28,873,000)	(29,574,000)
Mid-COVID Planning (Growth)	(2,925,000)	(14,866,000)	(18,047,000)	(18,510,000)	(17,638,000)	(15,773,000)

State Approp Reduction (-10%)	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Pre-COVID Planning (-14%)	(2,925,000)	(16,940,000)	(21,141,000)	(23,591,000)	(25,272,000)	(25,948,000)
Mid-COVID Planning (-20%)	(2,925,000)	(19,428,000)	(23,150,000)	(25,903,000)	(27,878,000)	(28,756,000)
Mid-COVID Planning (-25%)	(2,925,000)	(21,457,000)	(25,929,000)	(28,664,000)	(30,270,000)	(30,906,000)
Mid-COVID Planning (-30%)	(2,925,000)	(23,724,000)	(28,684,000)	(31,715,000)	(33,453,000)	(34,154,000)
Mid-COVID Planning (Growth)	(2,925,000)	(19,446,000)	(22,627,000)	(23,090,000)	(22,218,000)	(20,353,000)