

Email sent on 5/20/20

Good afternoon President Robbins,

First, thank you for answering our questions at last week's Eller Town Hall Meeting. We realize this is a trying time and we want to be as constructive as possible. Second, and to that end, we would like to help by providing you with the Eller plan you requested in the town hall. To do so, we are requesting data that will be necessary to build such a plan (hopefully this data is readily available as it is almost certainly built into your models already). With this data, we intend to first understand the last five years of financial statements to identify the economic drivers within the university. We will then project the financial statements forward, and use those projections to develop a proposal. Here's a list of the data we require:

- 5 years of aggregate and college/department level historical financial statements and the current projections being used in planning
- 5 years of headcounts and salary expenses at the college and department levels, broken down by faculty and support / administration
- 5 years of enrollment data along with headcounts at the college and department levels (classified by majors as well as credit hours and split by degree program and in-state/out-of-state/international classification)
- With enrollment data, breakdowns of net revenue per student at the college and department levels, split by degree program and in-state/out-of-state/international classification
- Details of supplier costs at the supplier level with associations to colleges / departments
- Projected enrollments broken down by colleges / departments
- Details of planned capital expenditures and planned strategic plan expenses
- Details of costs and efficacy in each college/department related to IT, Marketing and Communications, Development and any other areas that are replicated across campus (you mentioned this as an area for gaining efficiency)
- Detailed cash flow data for auxiliary services (e.g., housing, bookstore, food, farm land) to estimate reasonable valuations in case we do want to sell them
- Any additional revenue / cost drivers that are important to existing financial models with data on the underlying economic drivers of those revenues / costs.
- Any constraints on the proposed solutions based on Central Administrations preferences. If layoffs of any kind are a deal breaker, we would like to know that before coming up with recommendations.

We would also like access to the CFO and/or her staff to answer questions as they arise in understanding the historical financial statements and existing projections. Thank you again for your time at last week's Town Hall meeting, and for inviting an Eller Plan. We look forward to helping the University through this challenging time and hope we can be of assistance.

Best,

Eller College of Management College Advisory Council