

FY20 BUDGET BUILD SCENARIO

Revenue - 7,000 Fall Enrollment

	<u>FY20 Budget</u>
State Appropriation FY19 Base	27,229,079
Enhancement for Student Success <i>(5010000)</i>	40,000
Partial offset of e-tuition revenue <i>(3450000)</i>	74,300
Maintenance & Operations (M&O) <i>(9410000)</i>	17,072
Merit Allocation <i>(Various)</i>	663,709
Health Insurance & Retiree Change <i>(Various)</i>	142,542
Teacher's Retirement System <i>(Various)</i>	26,419
DOAS Premiums <i>(7010000)</i>	3,782
Know More, Borrow Less <i>(4310000)</i>	31,000
State Appropriation FY20 Base	28,227,903
Tuition	29,296,125
Fees & Other General	5,053,900
Carry Forward Funds	870,000
	<u>63,447,928</u>

Expenditures

Updated current budget with 2% Merit Salary Increase	<u>62,305,858</u>
--	-------------------

Funding Available to Distribute

1,142,070

Required Funding Items added:

University Contingency <i>(4930000)</i>	250,000
Increase in software licenses <i>(6620000)</i>	73,586
Benefits Associated with 2% Merit Salary Increase <i>(Various)</i>	157,231
Faculty Promotions including benefits <i>(Various)</i>	60,003
	<u>540,820</u>

Additional Funds Available

601,250

Additional Items Funded:

Lecturer of English position <i>(0210140)</i>	85,603
Stressors-Public Safety officers for retention <i>(6110000)</i>	8,000
Clinical Coordinator SON position <i>(0610200)</i>	92,030
DarkTrace service <i>(6410000)</i>	54,000
Instructor of Business Analytics/Economics position <i>(0410200)</i>	98,458
Campus Logic Award Letter and FATV products <i>(4310000)</i>	25,000
High School Admissions Recruiter position <i>(4510000)</i>	57,322
MEP position <i>(9210000)</i>	50,050
Journal subscriptions for Library <i>(2710000)</i>	32,329
Instructor of Economics position <i>(0410200)</i>	98,458
	<u>601,250</u>

Remaining

0