

FY20 BUDGET BUILD SCENARIO

Revenue - 7,000 Fall Enrollment

	<u>FY20 Budget</u>
State Appropriation	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>
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Funding Available to Distribute

1,142,070

Required Funding Items added:

University Contingency	250,000
Increase in software licenses	73,586
Benefits Associated with 2% Merit Salary Increase	157,231
Faculty Promotions including benefits	60,003
Stressors-Public Safety Retention	8,000
	<u>548,820</u>

Additional Funds Available

593,250