

FY22 BUDGET BUILD SCENARIO

Revenue - 6,850 Fall Enrollment

	<u>FY22 Budget</u>
State Appropriation	27,140,426
Tuition	28,774,000
Fees & Other General	4,640,578
Carry Forward Funds	881,447
	<u><u>61,436,451</u></u>

Expenditures

Updated current budget	60,843,343
	<u><u>593,108</u></u>

Funding Available to Distribute

Required Funding Items added:

University Contingency <i>(4930000)</i>	200,000
Increase in BOR software licenses <i>(6620000)</i>	15,000
Increase in rent at Fayette instructional site <i>(3330400)</i>	5,569
Faculty Promotions including benefits <i>(Various)</i>	42,130
SHIP Insurance Subsidy <i>(4930000)</i>	53,460
	<u><u>316,159</u></u>

Additional Funds Available

276,949

Additional Items Funded:

Assistant/Associate Professor of Management <i>(0410200)</i>	128,250
Lecturer POLS/MPA <i>(0210600)</i>	66,500
Funding for University web hosting <i>(6020000)</i>	52,000
Funding for salary adjustments for Public Safety <i>(6110000)</i>	8,000
University Contingency <i>(4930000)</i>	22,199
	<u><u>276,949</u></u>

Remaining Funds

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