

## FY23 BUDGET BUILD SCENARIOS

### Revenue - 6,600 Fall Enrollment

	<u>FY23 Budget</u>
State Appropriation	34,816,866
Tuition	28,573,798
Fees & Other General	899,987
Carry Forward Funds	800,000
	<u>65,090,651</u>

### Expenditures

Updated current budget with COLA increase for filled positions	<b>64,453,997</b>
Additional COLA increase for vacant positions	<b>587,098</b>

### Funding Available to Distribute

49,556

### **Required Funding Items added:**

University Contingency <i>(4930000)</i>	200,000
Faculty Promotions including benefits <i>(Various)</i>	45,814
	<u>245,814</u>

### **Additional Funds Available**

**(196,258)**

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FY23 BUDGET BUILD SCENARIOS

**Revenue - 6,700 Fall Enrollment**

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	<u>FY23 Budget</u>	
State Appropriation	34,816,866	
Tuition	29,008,234	
Fees & Other General	903,574	
Carry Forward Funds	800,000	
		<u>65,528,674</u>

**Expenditures**

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Updated current budget with COLA increase for filled positions	<b>64,457,584</b>	
Additional COLA increase for vacant positions	<b>587,098</b>	

<b>Funding Available to Distribute</b>		<u>483,992</u>
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**Required Funding Items added:**

University Contingency <i>(4930000)</i>	200,000	
Faculty Promotions including benefits <i>(Various)</i>	45,814	
		<u>245,814</u>

<b>Additional Funds Available</b>		<u>238,178</u>
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## FY23 BUDGET BUILD SCENARIOS

### Revenue - 6,800 Fall Enrollment

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	<u>FY23 Budget</u>
State Appropriation	34,816,866
Tuition	29,439,435
Fees & Other General	907,161
Carry Forward Funds	800,000
	<hr/> <b>65,963,462</b> <hr/>

### Expenditures

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Updated current budget with COLA increase for filled positions	<b>64,461,171</b>
Additional COLA increase for vacant positions	<b>587,098</b>

### Funding Available to Distribute

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**915,193**

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### Required Funding Items added:

University Contingency <i>(4930000)</i>	200,000
Faculty Promotions including benefits <i>(Various)</i>	45,814
	<hr/> <b>245,814</b> <hr/>

### Additional Funds Available

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**669,379**

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