

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/vacant positions	65,036,453
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<u>Funding Available to Distribute</u>	<u>54,198</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>

Additional Funds Available	<u>(191,616)</u>
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FY23 BUDGET BUILD SCENARIOS

Revenue - 6,650 Fall Enrollment

	FY23 Budget
State Appropriation	34,816,866
Tuition	28,768,665
Fees & Other General	901,778
Carry Forward Funds	800,000
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	65,287,309

Expenditures

Updated current budget with COLA increase for filled/vacant positions	65,038,244
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Funding Available to Distribute	249,065

Required Funding Items added:

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

Additional Funds Available	3,251
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FY23 BUDGET BUILD SCENARIOS

Revenue - 6,700 Fall Enrollment

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

Expenditures

Updated current budget with COLA increase for filled/vacant positions	65,040,040
	<hr/> 488,634

Funding Available to Distribute

Required Funding Items added:

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

Additional Funds Available

242,820
