

## FY24 BUDGET BUILD SCENARIOS

### Revenue - 5,700 Fall Enrollment

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	<u>FY24 Budget</u>
State Appropriation	35,062,761
Tuition	23,186,000
Fees & Other General	680,947
Carry Forward	690,000
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	<b>59,619,708</b>

### Expenditures

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Updated current budget with COLA increase for filled positions	<b>59,049,691</b>
Additional COLA increase for vacant positions	<b>148,051</b>
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<b>Funding Available to Distribute</b>	<b>421,966</b>

### Required Funding Items added:

University Contingency <i>(4930000)</i>	200,000
Faculty Promotions including benefits <i>(Various)</i>	41,616
Strategic Priorities <i>(4930300)</i>	500,000
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	<b>741,616</b>

### Additional Funds Needed

**(319,650)**

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## FY24 BUDGET BUILD SCENARIOS

### Revenue - 5,800 Fall Enrollment

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	<u>FY24 Budget</u>
State Appropriation	35,062,761
Tuition	23,595,000
Fees & Other General	683,836
Carry Forward	690,000
	<hr/> <b>60,031,597</b> <hr/>

### Expenditures

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Updated current budget with COLA increase for filled positions	<b>59,052,580</b>
Additional COLA increase for vacant positions	<b>148,051</b>
	<hr/> <b>830,966</b> <hr/>

### Funding Available to Distribute

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#### Required Funding Items added:

University Contingency <i>(4930000)</i>	200,000
Faculty Promotions including benefits <i>(Various)</i>	41,616
Strategic Priorities <i>(4930300)</i>	500,000
	<hr/> <b>741,616</b> <hr/>

### Additional Funds Needed

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**89,350**

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## FY24 BUDGET BUILD SCENARIOS

### Revenue - 5,900 Fall Enrollment

	<u>FY24 Budget</u>
State Appropriation	35,062,761
Tuition	23,980,000
Fees & Other General	686,725
Carry Forward	690,000
	<u>60,419,486</u>

### Expenditures

Updated current budget with COLA increase for filled positions	<b>59,055,469</b>
Additional COLA increase for vacant positions	<b>148,051</b>
	<u>1,215,966</u>

### Funding Available to Distribute

#### Required Funding Items added:

University Contingency <i>(4930000)</i>	200,000
Faculty Promotions including benefits <i>(Various)</i>	41,616
Strategic Priorities <i>(4930300)</i>	500,000
	<u>741,616</u>

### Additional Funds Needed

474,350

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## FY24 BUDGET BUILD SCENARIOS

### Revenue - 6,000 Fall Enrollment

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	<u>FY24 Budget</u>
State Appropriation	35,062,761
Tuition	24,365,000
Fees & Other General	689,615
Carry Forward	690,000
	<hr/> <b>60,807,376</b> <hr/>

### Expenditures

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Updated current budget with COLA increase for filled positions	<b>59,058,359</b>
Additional COLA increase for vacant positions	<b>148,051</b>
	<hr/> <b>1,600,966</b> <hr/>

### Required Funding Items added:

University Contingency <i>(4930000)</i>	200,000
Faculty Promotions including benefits <i>(Various)</i>	41,616
Strategic Priorities <i>(4930300)</i>	500,000
	<hr/> <b>741,616</b> <hr/>

### Additional Funds Available

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**859,350**

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