

Revenue - 7,000 Fall Enrollment

	FY17 Budget
State Appropriation	24,687,217
Tuition	27,000,000
Fees & Other General	5,666,930
Carry Forward Funds	800,000
	<hr/> 58,154,147

Expenditures

Updated current budget including cuts needed	56,883,402
	<hr/> 1,270,745

Funding Available to Distribute

Required Funding Items added:

University Contingency	99,000
Increase in software licenses	11,311
Faculty Promotions including benefits	48,175
Funding for Merit Raises including benefits	1,112,259
	<hr/> 1,270,745

Additional Funds Needed

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