

## FY19 BUDGET BUILD SCENARIO

### Revenue - 7,000 Fall Enrollment

	<u>FY19 Budget</u>
State Appropriation	27,229,079
Tuition	28,000,000
Fees & Other General	5,081,255
Carry Forward Funds	850,000
	<u>61,160,334</u>

### Expenditures

Updated current budget	<u>60,205,220</u>
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### Funding Available to Distribute

955,114

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

University Contingency	375,000
Increase in software licenses	10,633
Faculty Promotions including benefits	71,472
Stressors/Market Adjustments	100,000
	<u>557,105</u>

### **Additional Funds Available**

398,009

### FY19 Funding Requests from Divisions

Provost	693,077
Business & Operations	344,229
ITS	411,045
University Advancement	385,000
Student Affairs	<u>18,000</u>

**TOTALS** 1,851,351