

FY19 FINALIZED BUDGET BUILD

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>60,183,874</u>
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Funding Available to Distribute

976,460

Required Funding Items added:

University Contingency	278,161
Increase in software licenses	10,633
Faculty Promotions including benefits	71,472
Stressors/Market Adjustments	125,000
	<u>485,266</u>

Additional Funds Available

491,194

Additional Items Funded:

Additional funding for PT Faculty Salaries	75,000
Corporate Recruiter position	66,320
Campus Logic Verification software	32,000
Additional funding for Summer Faculty Salaries	96,413
Strategic Communications Unit Coordinator position	59,893
Rave Emergency System renewal	19,400
Additional funding for Experiential Learning Coordinator position	18,000
Data Engineer position	124,168
	<u>491,194</u>

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