

FY21 BUDGET BUILD SCENARIOS

Revenue - Enrollment (6,900 Fall; 6,750 Spring; 3,400 Summer)

	<u>FY21 Budget</u>
State Appropriation	28,227,903
Tuition	29,390,000
Fees & Other General	5,204,362
Carry Forward Funds	870,000
	<u>63,692,265</u>
<u>Expenditures in FY20 Original Budget</u>	<u>63,447,928</u>
<u>Funding Available to Distribute</u>	<u>244,337</u>

Revenue - Enrollment (6,850 Fall; 6,700 Spring; 3,400 Summer)

	<u>FY21 Budget</u>
State Appropriation	28,227,903
Tuition	29,170,000
Fees & Other General	5,183,292
Carry Forward Funds	870,000
	<u>63,451,195</u>
<u>Expenditures in FY20 Original Budget</u>	<u>63,447,928</u>
<u>Funding Available to Distribute</u>	<u>3,267</u>

Revenue - Enrollment (6,800 Fall; 6,650 Spring; 3,400 Summer)

	<u>FY21 Budget</u>
State Appropriation	28,227,903
Tuition	28,960,000
Fees & Other General	5,162,223
Carry Forward Funds	870,000
	<u>63,220,126</u>
<u>Expenditures in FY20 Original Budget</u>	<u>63,447,928</u>
<u>Funding Available to Distribute</u>	<u>(227,802)</u>