

**FY22 BUDGET BUILD SCENARIOS**

**Budget Scenario #1**

**Revenue - 6,900 Fall Enrollment**

|                      | <u>FY22 Budget</u> |
|----------------------|--------------------|
| State Appropriation  | 27,140,426         |
| Tuition              | 28,941,000         |
| Fees & Other General | 4,668,531          |
| Carry Forward Funds  | 881,447            |
|                      | <u>61,631,404</u>  |

**Expenditures**

|                        |                   |
|------------------------|-------------------|
| Updated current budget | <b>60,843,343</b> |
|                        | <u>788,061</u>    |

**Funding Available to Distribute**

**Required Funding Items added:**

|  |                |
|--|----------------|
| University Contingency                         | 200,000        |
| Increase in software licenses                  | 15,000         |
| Increase in rent at Fayette instructional site | 5,569          |
| Faculty Promotions including benefits          | 42,130         |
| SHIP Insurance Subsidy                         | 53,460         |
|  | <u>316,159</u> |

**Additional Funds Available**

471,902

**Budget Scenario #2**

**Revenue - 6,850 Fall Enrollment**

|                      | <u>FY22 Budget</u> |
|----------------------|--------------------|
| State Appropriation  | 27,140,426         |
| Tuition              | 28,774,000         |
| Fees & Other General | 4,640,578          |
| Carry Forward Funds  | 881,447            |
|                      | <u>61,436,451</u>  |

**Expenditures**

|                        |                   |
|------------------------|-------------------|
| Updated current budget | <b>60,843,343</b> |
|                        | <u>593,108</u>    |

**Funding Available to Distribute**

**Required Funding Items added:**

|  |                |
|--|----------------|
| University Contingency                         | 200,000        |
| Increase in software licenses                  | 15,000         |
| Increase in rent at Fayette instructional site | 5,569          |
| Faculty Promotions including benefits          | 42,130         |
| SHIP Insurance Subsidy                         | 53,460         |
|  | <u>316,159</u> |

**Additional Funds Available**

276,949

**Budget Scenario #3**

**Revenue - 6,800 Fall Enrollment**

|                      | <u>FY22 Budget</u> |
|----------------------|--------------------|
| State Appropriation  | 27,140,426         |
| Tuition              | 28,605,000         |
| Fees & Other General | 4,612,625          |
| Carry Forward Funds  | 881,447            |
|                      | <u>61,239,498</u>  |

**Expenditures**

|                        |                   |
|------------------------|-------------------|
| Updated current budget | <b>60,843,343</b> |
|                        | <u>396,155</u>    |

**Funding Available to Distribute**

**Required Funding Items added:**

|  |                |
|--|----------------|
| University Contingency                         | 200,000        |
| Increase in software licenses                  | 15,000         |
| Increase in rent at Fayette instructional site | 5,569          |
| Faculty Promotions including benefits          | 42,130         |
| SHIP Insurance Subsidy                         | 53,460         |
|  | <u>316,159</u> |

**Additional Funds Available**

79,996

**FY22 Funding Requests from Divisions**

|                        |                         |
|------------------------|-------------------------|
| Provost                | 1,435,308               |
| Enrollment Management  | 364,319                 |
| Business & Operations  | 920,656                 |
| ITS                    | 155,000                 |
| University Advancement | 165,414                 |
| Student Affairs        | 42,300                  |
| Athletics              | 76,000                  |
| <b>TOTALS</b>          | <u><b>3,158,997</b></u> |