

FY23 Budget Update

FFTE Enrollment : Budget to Actual

FALL	fall 2022	Revenue	
UG Day FFTE Budgeted	2,629	\$ 15,010,589	
UG FFTE ACTUAL	2370	\$ 13,808,399	
difference	-259	\$ (1,202,190)	
SPRING	Spring 2023	Revenue	
UG Day FFTE Budgeted	2,329	\$ 13,308,839	
UG FFTE ACTUAL	2108	\$ 12,279,137	
difference	-221	\$ (1,029,702)	
		\$ (2,231,892)	Fall + Spring Day Undergraduate Enrollment Shortfall
		\$ (1,746,418)	Original Anticipated Deficit in Approved BOT Budget
		\$ (3,978,310)	Total Anticipated Day Undergraduate Loss
		\$ (818,314)	Original Anticipated Housing Loss
		\$ (964,138)	Additional Housing Occupany Shortfall
		\$ (1,782,452)	Total Anticipated Housing Loss
		\$ (5,760,762)	Total Anticipated Day Loss for FY23
		\$ 153,598	Additional State Appropriation
		\$ 1,098,079	GCE AP Anticipated Surplus in Approved BoT Budget
		\$ (4,509,085)	Total Anticipated Operating Budget Loss