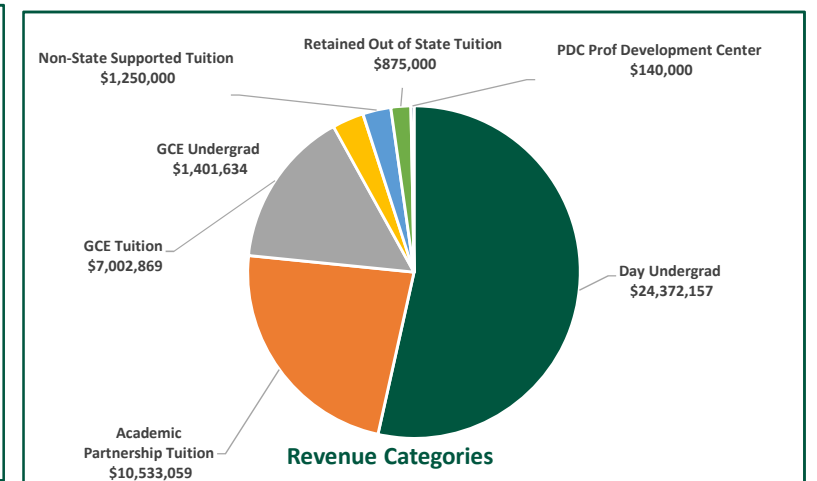
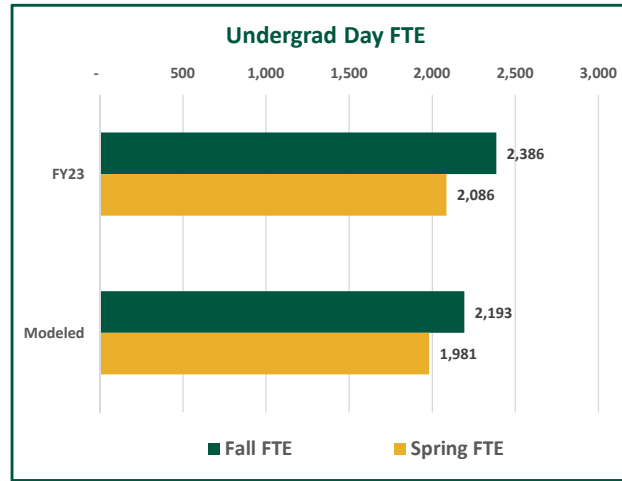
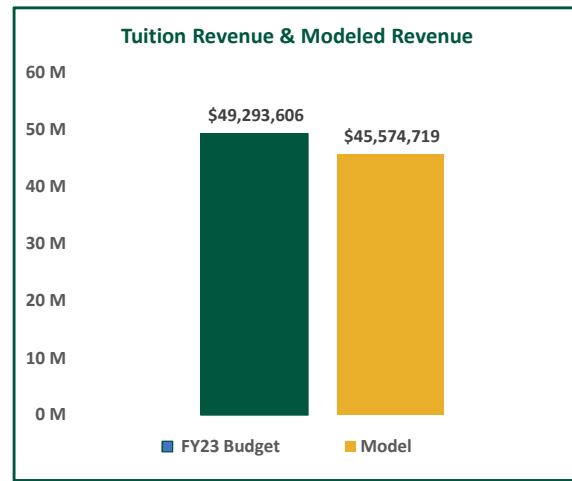


TUITION & FEES

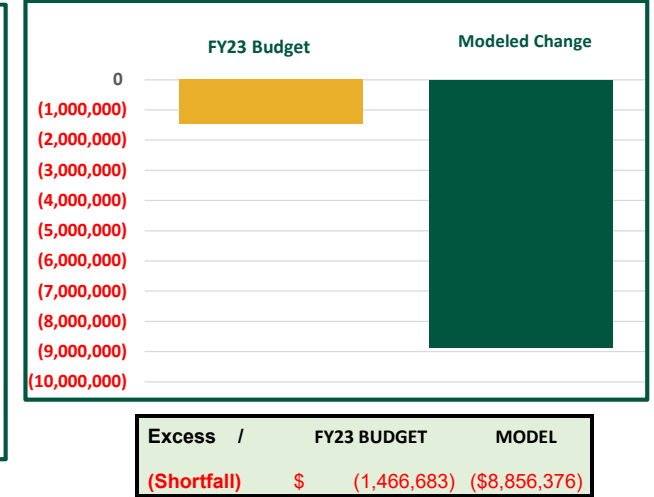
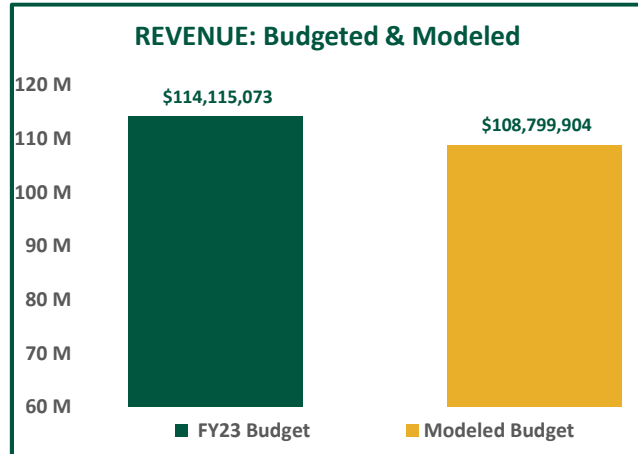
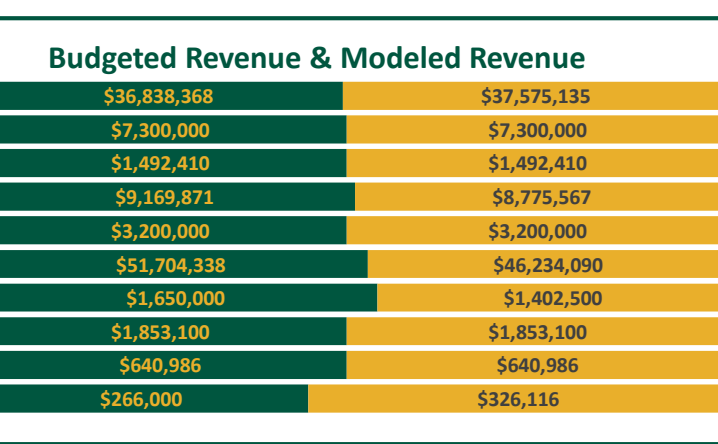
ENROLLMENT VARIABLES				PRESS TO RESET
Day Undergrad FTE				
		Revenue	% Change	
FALL FTE	2,193	\$ 12,801,462	0.0%	
SPRING FTE	1,981	\$ 11,570,696	0.0%	
Waiver & Exemptions (3yr pre Covid avg)		\$ (250,000)		
Non State Supported Tuition		\$ 875,000	0.0%	
Retained Out of State Tuition		\$ 1,250,000	0.0%	
GCE				
GRAD Revenue	\$ 8,295,818		5.0%	
GCE Undergrad	\$ 1,401,634		0.0%	
CPS Center for Prof. Studies	\$ 182,000		30.0%	
Accelerated Partnership				
AP Revenue	\$ 10,107,481		-5.0%	
PROJECTED ENROLLMENT REVENUE				\$ 46,234,090



REVENUE & EXPENSE

Revenue	FY23 Budget	% Change Anticipated	Modeled Budget
State Appropriation FY23	\$ 36,838,368	2.0%	\$ 37,575,135
Financial Aid	\$ 7,300,000	0.0%	\$ 7,300,000
Grants	\$ 1,492,410	0.0%	\$ 1,492,410
Dorm Authority - MSCBA adjusted	\$ 9,169,871	-4.3%	\$ 8,775,567
Food Service	\$ 3,200,000	0.0%	\$ 3,200,000
All Tuition and Fees	\$ 51,704,338	-11.8%	\$ 46,234,090
Investment Income	\$ 1,650,000	-15.0%	\$ 1,402,500
Sales & Service	\$ 1,853,100	0.0%	\$ 1,853,100
Reserve from Fund Balance	\$ 640,986	0.0%	\$ 640,986
Transfer - Foundation, etc.	\$ 266,000	22.6%	\$ 326,116
Total Revenue	\$ 114,115,073	-5%	\$ 108,799,904

Press Falcon to Reset Revenue Change difference \$ (8,856,376)



Expenses	FY23 Budget	% Change Anticipated	Modeled Budget
Day Salaries	\$ 42,849,950	3.5%	\$ 44,349,698
University Fringe	\$ 3,288,361	3.5%	\$ 3,403,454
University Operating	\$ 28,372,829	0.0%	\$ 28,372,829
Utilities	\$ 3,807,186	10.5%	\$ 4,206,941
Capital	\$ 4,725,000	0.0%	\$ 4,725,000
Housing	\$ 9,988,185	0.6%	\$ 10,048,114
Food Service	\$ 3,200,000	0.0%	\$ 3,200,000
GCE +CPS	\$ 9,032,056	0.0%	\$ 9,032,056
AP	\$ 10,318,189	0.0%	\$ 10,318,189
Total Expenses	\$ 115,581,756	2%	\$ 117,656,281

Press Falcon to Reset Expense Change

