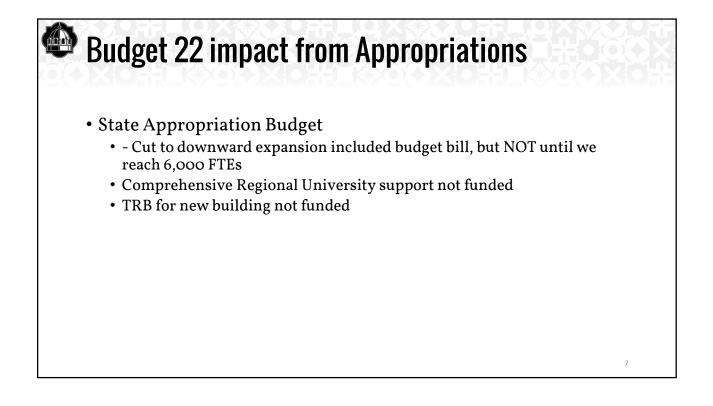


	BUD 21	BUD 22	Difference	% increase
Undergrad	134,470	140,399	5,929	4.41%
Graduate	10,351	10,690	339	3.28%
Total	144,821	151,089	6,268	4.33%

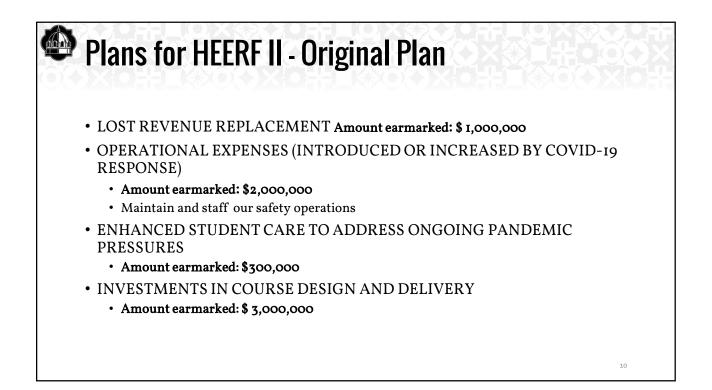


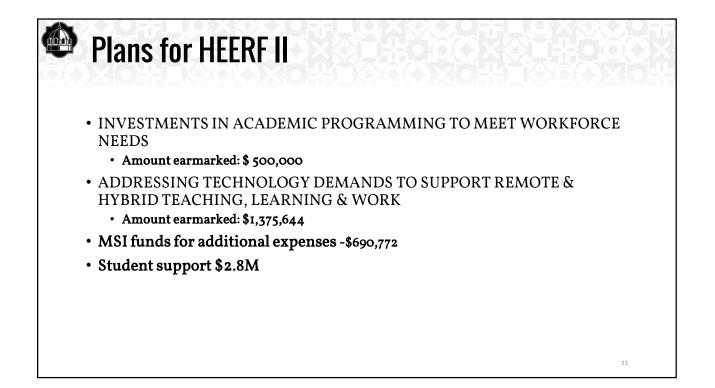
- Cover commitments currently budgeted off Reserves
  Stabilize reserve and future plan to only use reserves for one-time
- Cover other ongoing costs not accounted for in the budget
- No new Allocations for FY 22 at this time other than HEERF

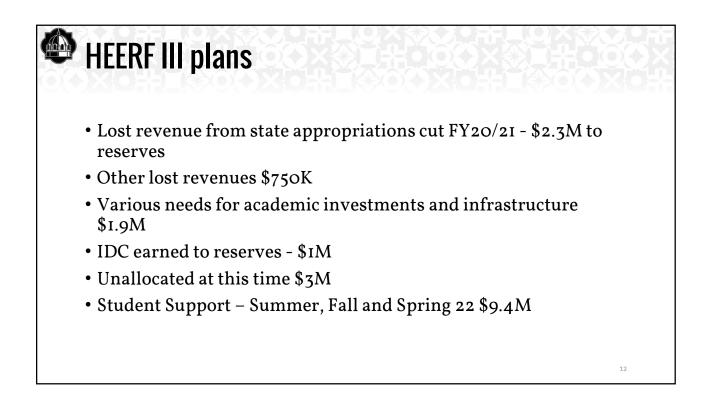


	Appropriation Con	narison		
		iparison_		
	FY 2021	FY 2022	Net Change	% Change
General Revenue	29,630,600	30,592,120	961,520	
Less: Tuition Revenue Bond (TRB)	(7,690,642)	(7,686,314)	4,328	
Net General Revenue	21,939,958	22,905,806 -	965,848	4%
General Revenue - Dedicated	7,710,625	7,805,227	94,602	1.2%
Total, Method of Financing (net of TRB)	29,650,583	30,711,033	1,060,450	3.6%
FTEs	420.9	363.5	(57.40)	-13.6%

HEERF Funding	5			
	CARES	CRRSAA	ARP	
	(HEERF I)	(HEERF II)	(HEERF III)	Total
Student Aid	2,806,713	2,806,713 *	9,175,170	14,788,596
Institutional Aid	2,806,712	8,175,644	8,886,628	19,868,984
MSI	404,121	690,772	1,129,686 #	2,224,579
	6,017,546	11,673,129	19,191,484	36,882,159







## Description: Description: Preliminary Budget review after Appropriations finalized Yune 25 Preliminary Budget due to System Office Yune 25 Preliminary Budget Review presentations to Board of Regents August 25-27 Budget presented to the Board of Regents for approval

