

**EAST TENNESSEE STATE UNIVERSITY
MAIN CAMPUS APPROPRIATION BUDGET
ALLOCATION OF NEW REVENUES
FISCAL YEAR 19-20**

	Budget Summary FY 19-20	
Assumptions		
THEC Binding Limit Maint & Mandatory	2.5%	
Maintenance Fee Increase %	2.03%	2.31% with Prog Svc Fee
Enrollment Decrease	100	
Salary Pool Percentage for current year	2.0%	
<hr/>		
Appropriation Adjustment		
THEC Share of new funding	2,965,900	
Outcomes Formula Adjustment	417,900	
Net Appropriation Adjustment	3,383,800	
Governor's Budget categories		
Salary Pool	included in operating	
Operating	3,383,800	
Tuition Revenue		
Fee Increase calculated at 2.03%	2,025,700	no out-of-state increase
Expenses/Decreases		
Scholarship expense increase with fees	(790,022)	
Net New Revenue	4,619,478	
State Approp Share for Salary Pool	(1,523,000)	
University Match for Salary Pool	(957,000)	
Budget Year Salary Pool at current yr rate	(2,480,000)	
Net New Revenue less Salary Increase @ 2%	2,139,478	
Enrollment Decrease	(774,740)	
GA Base increase	(220,000)	\$400 per GA, 2 more years
Non-instructional job audit pool	-	
Faculty promotion and tenure pool	(250,000)	Annual request
Base budget corrections Facilities/PS	(230,000)	One time base adjustment
Base budget corrections Admissions Royall DIQ	(581,180)	One time base adjustment
Base budget Building 60 utilities and maint	(104,850)	One time base adjustment
Remaining Funds to Distribute	(21,292)	