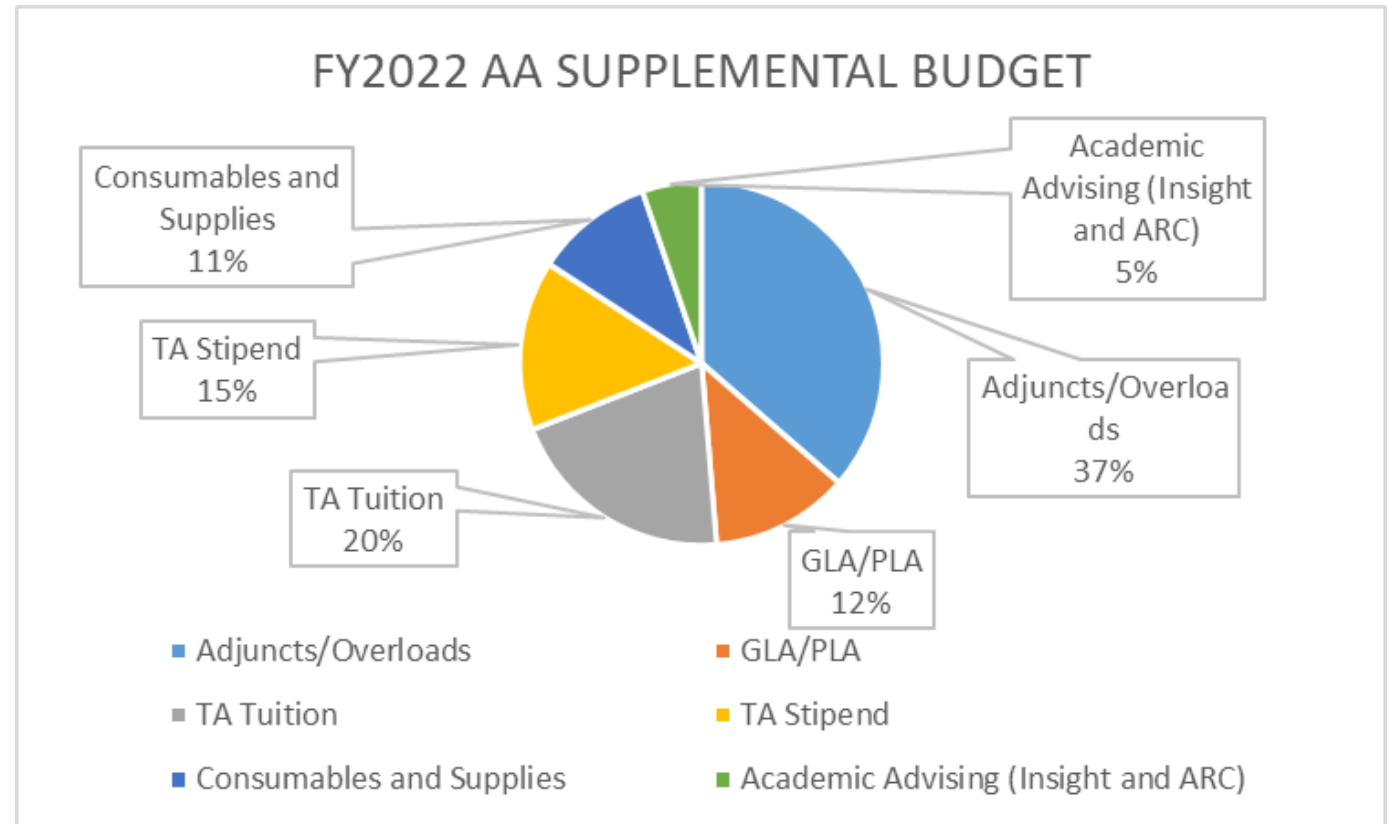


ACADEMIC AFFAIRS SUPPLEMENTAL BUDGET: FY2022

FY2022 AA SUPPLEMENTAL BUDGET	
Adjuncts/Overloads	345,000
GLA/PLA	116,480
TA Tuition	193,200
TA Stipend	143,208
Consumables and Supplies	100,000
Academic Advising (Insight and A	50,000
Total Request	947,888



Financial Impact From Larger Freshman Class

	Budget	Projected	Change		
First Year Class	1335	1417	82		
Net Tuition and Fees Generated			\$2,399,641		
Fall to Spring melt			-\$234,111		
Net Tuition after melt			\$2,165,530		
Additional Academic Support			-\$947,888	44%	
			\$1,217,642		

