

FY20 - FY22 Budget Targets by Division

Regular General Fund + Certain Special General Fund

Division	FY20	FY21	FY22
Advancement & Marketing	\$1,766,546	\$1,855,166	\$1,980,997
Enrollment Management	\$4,967,331	\$5,428,421	\$5,672,941
Finance and Administration	\$13,146,299	\$12,462,287	\$12,955,559
Institutional General	\$2,838,926	\$3,002,783	\$3,002,783
President	\$3,310,979	\$2,758,536	\$2,881,248
Provost & Academic Affairs	\$38,445,871	\$36,837,427	\$37,967,610
Student Affairs	\$4,348,995	\$4,092,445	\$4,384,367
Total	\$68,824,947	\$66,437,065	\$68,845,505

Divisional Moves

Move	Year
Certain Special General Funds added to Regular General Fund (Includes EPO, Boeing, Online, SPGA)	FY21
PM to various other divisions	FY21
Labor Relations From General Counsel to Provost	FY21
PM Debt Service from Provost to Institutional	FY21
Software Expenses from Provost to ITS	FY21
Emergency Management from F&A to Student Affairs	FY22

Notes

In the FY21, PM was moved into the other divisions. The FY20 targets reflect that change.

The FY20 targets also include the certain special general funds that are in FY21 and FY22, for consistency.