

					Requested
Updated - 04/25/22	General & PostSecondary Fund	Budget Summary		Additional items requested for FY23 budget	\$2,857,542
Revenue	FY-23 Budget	Difference from FY-22 Budget			
Tuition	\$12,594,000	(\$249,500)	Credit Hour production calculated as being flat.	1 Academic Requests	\$730,818
Taxes	\$9,984,185	\$157,665	Valuation unknown at this time. Expect an increase in valuation due to Oil increase in state valuation from \$38 to \$63.	2 Student Services Requests	\$166,495
State Aid	\$8,846,635	\$0	Barton has been underfunded since the development of the State Funding Formula in 2012 (and prior to that 1999). Looks promising that the State will make an attempt to add additional funding.	3 Athletic Requests	\$277,582
Misc.	\$507,200	\$26,520	As of today, Federal Insitutional CARES/HEERF funds will be expended prior to next year.	4 Public Relations Requests	\$135,000
<b>Total Revenue</b>	<b>\$31,932,020</b>	<b>(\$65,315)</b>		5 Institutional Effectiveness Requests	\$45,000
				6 Information Technology Requests	\$552,647
				7 Facility Management Requests	\$950,000
<b>Expenses - Salaries &amp; Benefits &amp; Operations</b>					
Salaries	\$18,106,986	\$0	No wage changed calculated into salary line item at this time.		
All Benefits ( SS, Insurance, Unemployment, KPERS)	\$4,180,000	\$12,000	KPERS increases		
Operational Accounts	\$11,457,861	\$116,300	Utility/Insurance increases		
Additional Approved requests	\$0	\$0			
<b>Expenses</b>	<b>\$33,744,847</b>	<b>\$128,300</b>			
Revenue versus Expenditures	(\$1,812,827)				