

Budget Advisory Committee
April 23, 2021 3:00 p.m.
Via TEAMS

Members Present:

Phil Oldham

Tom Payne

Kevin Braswell

Jennifer Taylor

Yvette Clark

Karen Lykins

Joseph Slater

Holly Stretz

David Larimore

Lee W(f)-1 -0.015 Tw 3 0 Td(1)W-39 (i)-1 (l)-1 (s)7 (o)TJ0 Tc 0 Tw 4.95 0 Td(n)Tj0.55 0 T

Claire Stinson

Lisa Zagumny

Brandon Johnson

Mark Stevens

Deanna Metts

Chuck Roberts

Paul Semmes

Sandi Smith-Andrews

Jeff Roberts

Members Absent:

Lori Bruce

Rob Owens

Greg Holt

Emalee Hamblen

Ed Lisic

Alfred Kalyanapu

Others:

Carol Holley

Matt Smith

Dr. Claire Stinson called the meeting to order at 3:02 p.m. and thanked everyone for their attendance. The agenda and minutes of the March 31, 2021 meeting were distributed previously via email to committee members.

_____ : Dr. Stinson asked for a motion for the approval of the agenda. Dean Tom Payne moved to approve the agenda, Dean Lisa Zagumny seconded, there was no discussion and the agenda was approved unanimously.

: Dr. Stinson asked for a motion to approve the minutes for March

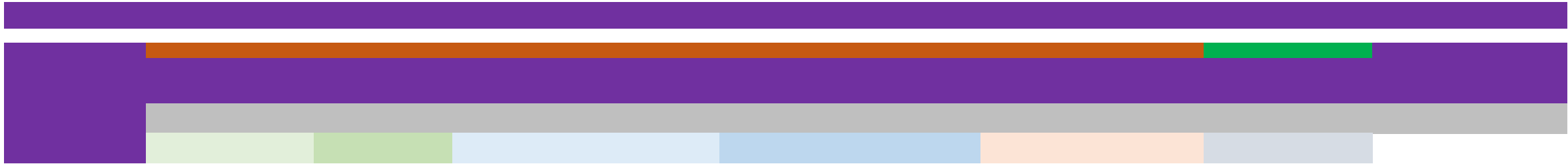
seconded. Dr. Stinson asked for

Dr. Roberts inquired about the stimulus funds. Dr. Stinson advised the stimulus money could not address

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Tennessee Tech University
 FY22 Proposed Budget
 As of 04/19/2021

Index	Banner				Account Description	2020-2021 Current Estimate	2nd Summer Reduction	Base Spring 2021 Actual	Spring Reduction	Summer 2021 Enrollment Adjustment (Baseline)	Fall 2021 Enrollment Adjustment (Baseline)	Other Adjustment	Total Enrollment Adjustments	Net Revenue before Rate Increase	Rate Increase/Decrease	Increase (Decrease)	Rounded Budget Adj	Proposed Budget
	F	O	A	P														
110001	790000	58864	100	0	Parking Permits Student	1,013,500.00	0.00	0.00	49,522.50	0.00	0.00	0.00	0.00	1.00	3,500.00	50,675.00	50,675.00	50,500,000.00
					Other E&G Revenue	1,511,315.00	0.00	320,086.49	0.00	0.00	0.00	0.00	0.00	1,511,315.00	65,237.50	65,237.50	65,000.00	1,576,315.00
Total E&G (Other than Mnt / OST)						22,422,968.00	(843,553.79)	9,276,316.60	(435,655.72)	(63,276.80)	63,810.24	533.40	21,144,291.43	65,237.50	(369,884.78)	(380,750.00)	22,042,218.00	
360001	350010	128500	59550	710	Fitness Center - SAF	963,250.00	(42,342.96)	452,114.71	(22,605.74)	(2,628.80)	2,685.80	0.00	56.93	898,358.23	0.00	(22,548.81)	(22,750.00)	940,500.00
Total Current Estimate Budget Revenue Increase/Decrease						106,197,318.00	(3,978,013.25)	46,063,413.91	(2,275,010.58)	(275,033.49)	1,878,351.62	0.00	1,603,318.13	101,547,612.29	65,237.50	(606,454.96)	(619,000.00)	105,578,318.00



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