

**A. REVENUE:**

	<b>AMOUNT</b>
<b>Total 2021-22 Estimated Differential Tuition Funding:</b>	<b>\$10,661,878</b>

Estimated collection of \$10,011,878 from enrollment of approximately 9,056 full-time equivalent undergraduate students. Estimated 2020-21 remaining funds of about \$650,000.

**B. SPENDING PLAN:**

	<b>AMOUNT</b>
<b>1. Subtotal of Continuing Programming</b>	<b>\$4,901,717</b>

Budget Category:	<i>Personnel</i>	<i>Positions (FTE)</i>	<i>Student Wages</i>	<i>Supplies/ Trvl./Equip.</i>	<i>Subtotal</i>
Budget Amount:	\$ 3,052,308	29.10	\$ 738,182	\$ 1,111,227	\$ 4,901,717

This includes all proposals previously approved for ongoing or multiple year funding: advising positions and career and internship programming now consolidated in the Advising, Retention and Career Center; internship and practicum coordination in Communication Journalism, Social Work, English, Kinesiology, and the human sciences; support for immersive field experiences in Biology, Geography and Geology; support for the Domestic Intercultural Immersion (DII), the Faculty-Led International Immersion Experiences (FLIE), and the International Fellows Program (IFP). Funding for the Civil Right's Pilgrimage, the Central European Travel Seminar and for immersion experiences in Education Studies, Nursing, and Social Work. Funding for student research experience including the Faculty Student Research and Scholarly Activity program; the Blugold Fellows program; and interdisciplinary research experiences in the sciences, English, Biology and Economics. Funding for instructional positions in Music and Theatre Arts, Women's Studies, American Indian Studies, Multimedia Communication, Watershed, Finance; and the University Honor's program, and support positions in Blugold Central (financial aid) and LTS. Funding for high-impact learning and teaching experiences such as the Blugold Seminar in Critical Reading and Writing, freeQweekQweek (the Eau Queer film festival), the Writing Center, marketing and sales competitions, geospatial technology, and leadership and learning communities for new students.

<b>2. Subtotal of Continuing Provost Initiative</b>	<b>\$2,364,271</b>
---	--------------------

Budget Category:	<i>Personnel</i>	<i>Positions (FTE)</i>	<i>Student Wages</i>	<i>Supplies/ Trvl./Equip.</i>	<i>Subtotal</i>
Budget Amount:	\$ 2,179,294	19.05	\$ 75,798	\$ 109,179	\$ 2,364,271

This includes faculty positions in Biology, Business Communications, Chemistry, Communication & Journalism, Criminal Justice, Environmental and Public Health, Health Care Administration, Languages (Mandarin), Latin American Studies, Management & Marketing, Mathematics, Nursing and Sociology. The *Provost Initiative* originally included some positions for advisors now consolidated in the Advising, Retention and Career Center.

<b>3. Subtotal of Financial Assistance</b>	<b>\$3,390,660</b>
--	--------------------

Up to 40% of Blugold Commitment Differential tuition revenue will be dedicated to financial assistance for students. This includes three grant programs: the Blugold "Hold Harmless" grant awarded to students in accordance with subsequent legislation (to be no more than 37% of tuition revenue); the Blugold Special grant for students experiencing extraordinary circumstances (to be no more than 3% of tuition revenue); and the Blugold Study Abroad grant \$120,000 as a special allocation within the 40% Financial Aid portion of the Blugold Commitment.

<b>4. GRAND TOTAL PLANNED BLUGOLD COMMITMENT DIFFERENTIAL TUITION SPENDING</b>	<b>\$10,656,648</b>
--	---------------------