

SUMMARY OF EXPENDITURES	460 FTE(385R) FY22 Budget	430 FTE(355R) FY21 Budget	478 FTE(397R) FY20 Actual	445 FTE(377R) FY19 Actual	428 FTE(353R) FY18 Actual
PERSONNEL SERVICES					
Contract Faculty	1,541,898	1,471,203	1,454,838	1,438,262	1,342,228
Professional/Admin	1,034,218	880,662	1,053,164	1,033,156	1,001,147
Support Staff	504,972	479,611	408,466	413,751	398,284
Total Salaries	\$ 3,081,088	\$ 2,831,476	\$ 2,916,468	\$ 2,885,169	\$ 2,741,659
Benefits	1,314,510	1,228,476	1,281,601	1,183,402	1,119,915
Total Personnel Service	\$ 4,395,598	\$ 4,059,952	\$ 4,198,069	\$ 4,068,571	\$ 3,861,574
OPERATIONAL COST					
Contracted Service	149,759	255,590	228,788	219,969	228,882
Insurance	80,515	86,600	107,798	82,279	70,657
Printing-Marketing	15,500	15,550	13,153	11,399	-
WF/Banner/Dual/Vet	106,170	-	-	-	83,244
Supplies	42,172	41,622	42,882	51,379	97,460
Books/Subscriptions	3,300	3,300	371	462	746
Communications	28,944	30,244	26,116	30,078	24,855
Advertising-Marketing	80,000	80,000	107,335	81,527	92,597
Travel	81,140	81,400	51,530	46,487	40,752
Rent/Lease	9,104	9,104	8,325	8,351	7,411
Utilities	165,300	157,000	162,916	178,267	144,906
Repair/Maintenance	60,300	67,300	42,225	38,574	28,493
Other Expense	150,013	138,701	125,970	203,152	140,290
Staff Development	9,100	10,400	3,357	7,258	14,281
Equipment	1,600	1,600	1,126	1,555	2,227
Capital Improvements	-	-	-	-	-
Activities Support	621,662	609,606	609,606	454,913	432,181
Loan	44,013	23,553	23,113	23,125	23,138
Total Operations	\$ 1,648,592	\$ 1,611,570	\$ 1,554,611	\$ 1,438,775	\$ 1,432,120
TOTAL EXPENSE	\$ 6,044,190	\$ 5,671,522	\$ 5,752,680	\$ 5,507,346	\$ 5,293,694
Revenue	\$ 6,044,190	\$ 5,671,522	\$ 5,790,648	\$ 5,510,779	\$ 5,293,799
carryforward	\$ -	\$ -	\$ 37,968	\$ 3,433	\$ 105