

Budget Summary by Program

Expenses



	2016 - 2017 Actual Final Year Total	2017 - 2018 Actual Final Year Total	2018 - 2019 Actual Final Aug YTD	2018 - 2019 Budget Final Year Total	2018 - 2019 Budget Revised Budget Year Total	2019 - 2020 Budget Input Year Total	CY vs. PY Budget (\$)
0 - Student Services	\$2,065,068	\$1,096,153	\$28,528	\$907,227	\$907,227	\$30,000	\$877,227
2 - Instruction	\$27,373,008	\$26,038,430	\$776,843	\$22,886,244	\$22,886,244	\$21,343,053	\$1,543,191
4 - Research	\$2,899,775	\$60,864	\$4,773	\$60,045	\$60,045	-	\$60,045
5 - Public Service	\$416,925	\$507,939	\$65,172	\$429,136	\$429,136	\$155,277	\$273,859
6 - Academic Support	\$9,677,149	\$4,204,009	\$727,029	\$2,034,583	\$2,034,583	\$1,376,660	\$657,923
9 - Financial Aid	\$1,250,569	\$58,559	\$9,474	-	-	-	-
Program Total	\$43,682,494	\$31,965,953	\$1,611,819	\$26,317,235	\$26,317,235	\$22,904,990	\$3,412,245

Budget Summary by Program

Salary



	2016 - 2017 Actual Final Year Total	2017 - 2018 Actual Final Year Total	2018 - 2019 Actual Final Aug YTD	2018 - 2019 Budget Final Year Total	2018 - 2019 Budget Revised Budget Year Total	2019 - 2020 Budget Input Year Total	CY vs. PY Budget (\$)
0 - Student Services	\$1,002,718	\$730,382	\$9,181	(\$106,066)	(\$106,066)	\$30,000	(\$136,066)
2 - Instruction	\$21,072,062	\$20,623,275	\$143,837	\$22,686,929	\$22,686,929	\$21,343,053	\$1,343,876
4 - Research	\$191,197	\$30,556	-	\$3,590	\$3,590	-	\$3,590
5 - Public Service	\$184,457	\$219,537	\$25,910	\$170,894	\$170,894	\$155,277	\$15,617
6 - Academic Support	\$4,607,830	\$2,200,255	\$274,536	\$1,971,403	\$1,971,403	\$1,376,660	\$594,743
Program Total	\$27,058,265	\$23,804,005	\$453,464	\$24,726,750	\$24,726,750	\$22,904,990	\$1,821,760

Budget Summary by Program

Fringe



	2016 - 2017 Actual Final Year Total	2017 - 2018 Actual Final Year Total	2018 - 2019 Actual Final Aug YTD	2018 - 2019 Budget Final Year Total	2018 - 2019 Budget Revised Budget Year Total	2019 - 2020 Budget Input Year Total	CY vs. PY Budget (\$)
0 - Student Services	\$395,071	\$290,590	\$16,439	-	-	-	-
2 - Instruction	\$5,287,034	\$5,111,938	\$538,162	-	-	-	-
4 - Research	\$66,506	\$3,911	-	-	-	-	-
5 - Public Service	\$86,361	\$100,444	\$13,264	\$8,242	\$8,242	-	\$8,242
6 - Academic Support	\$1,657,853	\$823,271	\$145,506	-	-	-	-
9 - Financial Aid	\$1,245	\$8,563	\$3,264	-	-	-	-
Program Total	\$7,494,070	\$6,338,716	\$716,635	\$8,242	\$8,242	-	\$8,242

Budget Summary by Program

Supplies and Expense



	2016 - 2017 Actual Final Year Total	2017 - 2018 Actual Final Year Total	2018 - 2019 Actual Final Aug YTD	2018 - 2019 Budget Final Year Total	2018 - 2019 Budget Revised Budget Year Total	2019 - 2020 Budget Input Year Total	CY vs. PY Budget (\$)
0 - Student Services	\$575,036	\$75,588	\$2,528	\$1,013,293	\$1,013,293	-	\$1,013,293
2 - Instruction	\$840,112	\$301,601	\$86,219	\$199,315	\$199,315	-	\$199,315
4 - Research	\$2,603,667	\$26,397	\$4,773	\$56,455	\$56,455	-	\$56,455
5 - Public Service	\$146,106	\$187,958	\$25,998	\$250,000	\$250,000	-	\$250,000
6 - Academic Support	\$3,393,945	\$1,173,613	\$306,646	\$63,180	\$63,180	-	\$63,180
Program Total	\$7,558,866	\$1,765,158	\$426,165	\$1,582,243	\$1,582,243	-	\$1,582,243

Budget Summary by Program

Capital Expense



	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020
	Actual	Actual	Actual	Budget	Budget	Budget
	Final	Final	Final	Final	Revised Budget	Input
	Year Total	Year Total	Aug YTD	Year Total	Year Total	Year Total
0 - Student Services	-	\$2,093	\$379	-	-	-
2 - Instruction	\$1,947	\$1,616	\$8,624	-	-	-
6 - Academic Support	-	\$6,870	\$342	-	-	-
Program Total	\$1,947	\$10,578	\$9,346	-	-	-

Budget Summary by Program

Aid to Individuals & Organizations



	2016 - 2017 Actual Final Year Total	2017 - 2018 Actual Final Year Total	2018 - 2019 Actual Final Aug YTD	2018 - 2019 Budget Final Year Total	2018 - 2019 Budget Revised Budget Year Total	2019 - 2020 Budget Input Year Total	CY vs. PY Budget (\$)
0 - Student Services	\$92,243	-	-	-	-	-	-
2 - Instruction	\$171,854	-	-	-	-	-	-
4 - Research	\$38,404	-	-	-	-	-	-
6 - Academic Support	\$17,520	-	-	-	-	-	-
9 - Financial Aid	\$1,249,325	\$49,996	\$6,210	-	-	-	-
Program Total	\$1,569,346	\$49,996	\$6,210	-	-	-	-

Budget Summary by Program

Sales Credits



	2016 - 2017	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020
	Actual	Actual	Actual	Budget	Budget	Budget
	Final	Final	Final	Final	Revised Budget	Input
	Year Total	Year Total	Aug YTD	Year Total	Year Total	Year Total
0 - Student Services	-	(\$2,500)	-	-	-	-
Program Total	-	(\$2,500)	-	-	-	-

Budget Summary by Program

Expenses (excluding Fringe)



	2016 - 2017 Actual Final Year Total	2017 - 2018 Actual Final Year Total	2018 - 2019 Actual Final Aug YTD	2018 - 2019 Budget Final Year Total	2018 - 2019 Budget Revised Budget Year Total	2019 - 2020 Budget Input Year Total	CY vs. PY Budget (\$)
0 - Student Services	\$1,669,997	\$805,563	\$12,089	\$907,227	\$907,227	\$30,000	\$877,227
2 - Instruction	\$22,085,975	\$20,926,492	\$238,681	\$22,886,244	\$22,886,244	\$21,343,053	\$1,543,191
4 - Research	\$2,833,269	\$56,953	\$4,773	\$60,045	\$60,045	-	\$60,045
5 - Public Service	\$330,563	\$407,495	\$51,908	\$420,894	\$420,894	\$155,277	\$265,617
6 - Academic Support	\$8,019,296	\$3,380,739	\$581,524	\$2,034,583	\$2,034,583	\$1,376,660	\$657,923
9 - Financial Aid	\$1,249,325	\$49,996	\$6,210	-	-	-	-
Program Total	\$36,188,424	\$25,627,237	\$895,185	\$26,308,993	\$26,308,993	\$22,904,990	\$3,404,003