

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: _____
Unit (Campus): _____
Institution Code: _____
Contact Information: _____

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: DATE

NAME:		0		Governing Board Summary			Due Date: October 15, 2021	
Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate		
1	Instruction	1	-	-	-	-	-	
2	Research (State Supported)	2	-	-	-	-	-	

3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
<hr/>							
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	Subtotal Undergraduate Tuition		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:		INSTITUTION SUMMARY					Format 20	
NAME:		0						Due Date: October 15, 2021
Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate		
1	Instruction	Fmt. 1100 Ln 25	1	86.80	12,150,283	131.25	16,956,997	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-	
4	Academic Support	Fmt. 1400 Ln 25	4	13.86	3,886,987	23.75	4,866,094	
5	Student Services	Fmt. 1500 Ln 25	5	20.71	1,981,502	34.75	3,178,160	
6	Institutional Support	Fmt. 1600 Ln 25	6	32.15	4,419,744	32.15	4,444,647	
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	21.00	3,328,793	19.00	3,189,089	
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	9,417	-	9,229	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	2,378,281	-	2,330,715	
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11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	174.52	28,155,006	240.90	34,974,931	

12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		2,319,811		6,505,485
15	Undergraduate Resident Tuition "Stipend"		15	3,124.17	3,679,067	3,092.93	9,639,290
16	Undergraduate Resident Tuition "Student Share"		16		18,126,800		13,385,578
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		21,805,867		23,024,868
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		480,070		484,871
20	Total Tuition	Fmt. 100	20		22,285,937		23,509,739
21			21		102,861		615,274
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		3,446,397		4,344,432
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		28,155,006		34,974,931

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

CORE Code: 4407
Institution No.: **Format 070**

NAME:		0		Fee-For-Service Contracts (System Level Only) ¹		Due Date: October 15, 2021	
Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate			
1	Contracts:	1					
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-			
3	Reciprocal	3	-	-			
4	Graduate school services	4	-	-			
5	Economic development	5	-	-			
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-			
7		7					
8		8					
9		9					
10		10					
11		11					
12	Total	12	-	-			

¹This is not needed by institution, but only in total for the system.

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: 0

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	46.80	2,989,362	81.25	4,877,206
2	Benefits, Full-time Faculty Non-Classified	2		1,198,324		2,013,101
3	Salaries, Part-Time Faculty Non-Classified	3	-	1,846,151	-	3,360,907
4	Benefits, Part-Time Faculty, Non-Classified	4		381,596		732,607
5	Subtotal, Faculty	5	46.80	6,415,433	81.25	10,983,821
6	Salaries, Other, Non-Classified	6	73.52	4,770,917	91.40	6,115,135
7	Benefits, Other, Non-Classified	7	-	1,815,855	-	2,255,234
8	Subtotal Non-Classified Staff	8	120.32	13,002,205.52	172.65	19,354,190
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	54.20	2,253,291	68.25	3,551,405
12	Benefits, Classified Staff	12	-	1,001,800	-	1,200,011
13	Subtotal Support Staff	13	54.20	3,255,091	68.25	4,751,416
14		14				
15	Total Personnel	15	174.52	16,257,296	240.90	24,105,606
16		16				
17	Hourly Compensation	17	-	222,806	-	285,387
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	175	16,480,102	240.90	24,390,993

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: 0

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	46.80	2,989,362	81.25	4,877,206
2	Benefits, Full-time Faculty Non-Classified	2		1,198,324		2,013,101
3	Salaries, Part-Time Faculty Non-Classified	3	-	1,846,151	-	3,360,907
4	Benefits, Part-Time Faculty, Non-Classified	4		381,596		732,607
5	Subtotal, Faculty	5	46.80	6,415,433	81.25	10,983,821
6	Salaries, Other, Non-Classified	6	74	4,770,917	91	6,115,135
7	Benefits, Other, Non-Classified	7		1,815,855		2,255,234
8	Subtotal Non-Classified Staff	8	120.32	13,002,205.52	172.65	19,354,190
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	54	2,253,291	68	3,551,405
12	Benefits, Classified Staff	12		1,001,800		1,200,011
13	Subtotal Support Staff	13	54.20	3,255,091	68.25	4,751,416
14		14				
15	Total Personnel	15	154	16,257,296	241	23,248,137
16		16				
17	Hourly Compensation	17	-	222,806	-	285,387
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	154	16,480,102	241	23,533,525

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: 0

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,124.17	3,092.93
2B	Non-COF Resident Undergraduate FTE	2B	46.59	46.12
2C	Total Resident Undergraduate FTE	2C	3,170.76	3,139.05
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	3,170.76	3,139.05
5		5		-
6	Nonresident Undergraduate FTE	6	36.32	35.96
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	36.32	35.96
9		9		-
10	Total FTE Undergraduate	10	3,207.08	3,175.01
11	Total FTE Graduate	11	-	-

12	Total FTE Students	12	3,207.08	3,175.01
13		13		-
15	COST PER STUDENT	15		-
16	Total E&G Cost Per FTE Student	16	10,876.08	10,767.32
17	COF Stipend Per Undergraduate Resident FTE	17		-
18		18		-
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		-
20	Faculty FTE Total	20	81.25	80.44
21	FTE Full-time Faculty	21	81.25	80.44
22	FTE Part-time Faculty	22	-	-
23		23		-
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		-
25	All Faculty Combined	25	132,534.79	131,209.44
26	Full-time Average Compensation	26	83,140.96	82,309.55
27	Part-time Average Compensation	27	-	-
28		28		-
29	Total Faculty and Staff FTE (Format 20)	29	227.65	225.37

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information

Institution No.:

Format 40

SUMMARY

NAME:

0

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,535.2	126.7	12.12
Lower Level	1,324.0	119.4	11.09
Upper Level	347.8	30.0	11.59
Total Undergraduate	3,207.07	276.17	11.61
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3207.07	276.17	11.61

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
 Detailed data available upon request.

Institution No.:

Format 100

NAME: 0

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	284	1,834,491
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	6	57,630
6	Subtotal Summer		6	289	1,892,121
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,497	10,342,292
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	18	245,997
12	Subtotal Fall		12	1,515	10,588,289
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	1,390	9,629,083
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	13	176,443
24	Subtotal Spring		24	1,403	9,805,526
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	3,171	21,805,867
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	36	480,070
30			30		
31	SUBTOTAL RESIDENT		31	3,171.05	21,805,867
32	SUBTOTAL NONRESIDENT		32	36.31	480,070
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,207.36	22,285,937
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,207.36	22,285,937

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are
 Total Tuition Includes Stipend Reimbursement
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

NAME: 0

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF - Non-Operating	7	102,861	615,274
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	102,861	615,274

¹Tuition revenue is reported on Format 100

²Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: 0

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,222,893	1,198,435
2	Indirect Cost Recoveries	2	-	-
3	Miscellaneous Revenues	3	774,575	759,084
4	Mandatory Registration and Course Fees ⁴	4	519,759	509,364
5	Incidental Income - Educational Activities	5	234,060	229,378
6	Student Activity Fees	6	396,928	388,989
7	State Grants and Contracts (not FFS)	7	146,789	143,853
8	Other Mandatory Fees	8	-	-
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	753,372	842,834
10		10		-
11		11		-
12		12		-
13		13		-

14		14		-
15		15		-
16	Rents	16	4,115	4,032
17	Investment Income	17	212,224	207,980
18	Miscellaneous Non-Operating Income	18	171,867	168,430
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,436,581	4,452,379
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(990,184)	(107,946)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,446,397	4,344,432

¹Tuition revenue is reported on Format 100

²Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: 0

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
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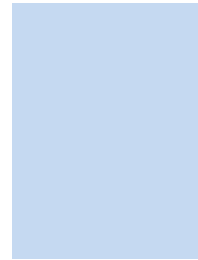
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30 TOTAL APPROPRIATED Non Education and General Funds

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Institution No.:

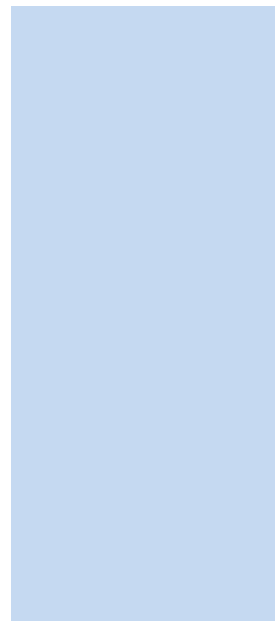
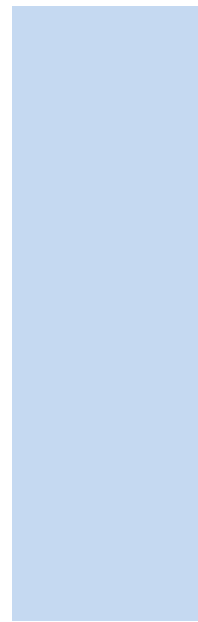
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STATE SUPPORT

NAME: 0

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-



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Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: 0

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	46.80	2,989,362	81.25	4,877,206
2	Benefits, Full-time Faculty Non-Classified	2		1,198,324		2,013,101
3	Salaries, Part-Time Faculty Non-Classified	3	-	1,846,151	-	3,360,907
4	Benefits, Part-Time Faculty, Non-Classified	4		381,596		732,607
5	Subtotal, Faculty	5	46.80	6,415,433	81	10,983,821
6	Salaries, Other, Non-Classified	6	25.00	1,404,120	25.00	1,432,202
7	Benefits, Other, Non-Classified	7		539,749		550,544
8	Subtotal Non-Classified Staff	8	71.80	8,359,301.90	106.25	12,966,566.97
9		9				
10	Compensation, Support Assistants	10	-		-	-
11	Salaries, Classified Staff	11	15.00	253,683	25.00	432,614
12	Benefits, Classified Staff	12		103,992		175,123
13	Subtotal Support Staff	13	15.00	357,675	25.00	607,737.19
14		14				
15	Total Personnel	15	86.80	8,716,977.05	131.25	13,574,304.16
16		16				
17	Hourly Compensation	17		11,776		29,593
18		18				
19	Travel	19		3,050		2,989
20	Other Current Expense	20		1,698,134		1,664,171
21		21		1,701,581		1,667,549
22		22				-
23	Capital	23		18,766		18,391
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	87	12,150,283	131	16,956,997

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: 0

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-		-
3	Salaries, Part-Time Faculty Non-Classified	3		-		-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	-	-	-	-

6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:		EDUCATION & GENERAL - PUBLIC SERVICE				Format 1300	
NAME:		0		Due Date: October 15, 2021			
Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate	
1	DO NOT DELETE ROWS 1-5	1					
2	DO NOT DELETE ROWS 1-5	2					
3	DO NOT DELETE ROWS 1-5	3					
4	DO NOT DELETE ROWS 1-5	4					
5	DO NOT DELETE ROWS 1-5	5					
6	Salaries, Non-Classified Staff	6	-	-	-	-	
7	Benefits, Non-Classified Staff	7	-	-	-	-	
8	Subtotal, Non-Classified Staff	8	-	-	-	-	
9		9					
10		10					
11	Salaries, Classified Staff	11	-	-	-	-	
12	Benefits, Classified Staff	12	-	-	-	-	
13	Subtotal Classified Staff	13	-	-	-	-	
14		14					
15	Total Personnel	15	-	-	-	-	
16		16					
17	Hourly Compensation	17	-	-	-	-	
18		18					
19	Travel	19	-	-	-	-	
20	Other Current Expense	20	-	-	-	-	
21		21					
22		22					
23	Capital	23	-	-	-	-	
24		24					

25 TOTAL EDUCATION & GENERAL PUBLIC SERVICE 25 - - - -

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: Format 1400

NAME: 0 EDUCATION & GENERAL - ACADEMIC SUPPORT Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	8.76	739,877	15.00	1,288,232
7	Benefits, Non-Classified Staff	7		283,911		500,049
8	Subtotal, Non-Classified Staff	8	8.76	1,023,788.44	15.00	1,788,281.41
9		9				
10		10				
11	Salaries, Classified Staff	11	5.10	229,116	8.75	410,684
12	Benefits, Classified Staff	12		100,041		182,196
13	Subtotal Classified Staff	13	5.10	329,157.10	8.75	592,879.19
14		14				
15	Total Personnel	15	13.86	1,352,945.54	23.75	2,381,160.60
16		16				
17	Hourly Compensation	17		104,424		103,909
18		18				
19	Travel	19		3,526		3,455
20	Other Current Expense	20		2,426,092		2,377,570
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	13.86	3,886,987.08	23.75	4,866,094.62

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: Format 1500

NAME: 0 EDUCATION & GENERAL - STUDENT SERVICES Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	17.11	1,040,163	28.75	1,776,208

7	Benefits, Non-Classified Staff	7		391,693		677,153
8	Subtotal, Non-Classified Staff	8	17.11	1,431,855.48	28.75	2,453,360.91
9		9				
10		10				
11	Salaries, Classified Staff	11	3.60	124,891	6.00	212,066
12	Benefits, Classified Staff	12		67,700		115,407
13	Subtotal Classified Staff	13	3.60	192,590.39	6.00	327,473.40
14		14				
15	Total Personnel	15	20.71	1,624,445.87	34.75	2,780,834.30
16		16				
17	Hourly Compensation	17		56,895		103,168
18		18				-
19	Travel	19		298		292
20	Other Current Expense	20		299,862		293,865
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	20.71	1,981,501.76	34.75	3,178,159.89

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: **Format 1600**

NAME: 0 **EDUCATION & GENERAL - INSTITUTIONAL SUPPORT** **Due Date: October 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	19.65	1,372,720	19.65	1,400,175
7	Benefits, Non-Classified Staff	7		517,145		527,488
8	Subtotal, Non-Classified Staff	8	19.65	1,889,865	19.650	1,927,662
9		9				
10		10				
11	Salaries, Classified Staff	11	12.50	647,103	12.50	660,045
12	Benefits, Classified Staff	12		295,475		301,385
13	Subtotal Classified Staff	13	12.50	942,578	12.500	961,430
14		14				
15	Total Personnel	15	32.15	2,832,443	32.150	2,889,092
16		16				
17	Hourly Compensation	17		49,711		48,716
18		18				-
19	Travel	19		2,334		2,287
20	Other Current Expense	20		1,535,257		1,504,552
21		21				
22		22				
23	Capital	23				-
24		24				

25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	32.15	4,419,744.12	32.15	4,444,646.95
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FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: Format 1700

NAME: 0 EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	3.00	214,038	3.00	218,319
7	Benefits, Non-Classified Staff	7		83,357		
8	Subtotal, Non-Classified Staff	8	3.00	297,395	3.00	218,319
9		9				
10		10				
11	Salaries, Classified Staff	11	18.00	998,498	16.00	978,528
12	Benefits, Classified Staff	12		434,592		425,900
13	Subtotal Classified Staff	13	18.00	1,433,090	16.00	1,404,428
14		14				
15	Total Personnel	15	-	1,730,485	19.00	1,622,747
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		5,048		4,947
20	Other Current Expense	20		553,645		542,572
21	Utilities	21		1,032,530		1,011,880
22		22				-
23	Capital	23		7,085		6,943
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	21.00	3,328,792.83	19.00	3,189,088.57

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: Format 1800

NAME: 0 EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	9,417	9,229
2		2		
3		3		
4		4		
5		5		
6		6		

7	7
8	8
9	9
10	10
11	11
12	12
13	13
14	14
15	15
16	16
17	17
18	18
19	19
20	20
21	21
22	22
23	23
24	24

25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	9,417	9,229
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Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are

Institution No.: **Format 1900**

NAME: 0 **EDUCATION & GENERAL - HOSPITALS** **Due Date: October 15, 2021**

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				

25 TOTAL EDUCATION & GENERAL HOSPITALS 25 -----

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: Format 2000

NAME: 0 TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	61,345	60,118
13	rounding	13	2,218,947	2,174,568
14		14	97,989	96,029
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,378,281	2,330,715
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,378,281	2,330,715