

**382-a
EXHIBIT F1**

| SOURCE OF REVENUE | BUDGET FY 2021 | INCREASE (DECREASE) | BUDGET FY 2022 |
|------------------------------------|---------------------------|--------------------------------|---------------------------|
| A. STUDENT TUITION AND FEES | | | |

**382-b
EXHIBIT F2**

| EXPENDITURES BY OBJECT | BUDGET FY 2021 | INCREASE | BUDGET FY 2022 |
|-------------------------------|---------------------------|-----------------|---------------------------|
| SALARIES | \$ 4,080,695 | \$ 450,044 | \$ 4,530,739 |
| WAGES | 485,359 | (4,695) | 480,664 |
| FRINGE BENEFITS | 1,565,786 | 145,362 | 1,711,148 |
| TRAVEL | 91,933 | | |