

FY 21 Budget Build**FY21 Budget - Reg General Fund + Online & Boeing**

Projected Revenue	\$70,606,186
0% Change Expenses	\$69,060,934
Salary Savings	(\$1,500,000)
Net	\$1,545,252

Already Determined Strategic Investments

RDS	\$411,604
Military Outreach	\$157,661
Rural Health/DPT/Special Programs	\$580,000
Pres. Contingency	\$472,231
Total	\$1,621,496

Additional Support

Divisional Support Funds	\$240,000
Total	\$240,000

Net Remaining for Investment

Net Income Remaining	\$1,545,252
Salary Savings	\$1,500,000
Ongoing Strat. Inv.	(\$1,621,496)
Divisional Support Funds	(\$240,000)
Total	\$1,183,756