

384-a
EXHIBIT F1

| | BUDGET | INCREASE | BUDGET |
|---|---------------------|--------------------|-------------------|
| TOTAL REGULAR SESSION | \$ - | \$ - | \$ - |
| SUMMER SESSION | | | |
| TUITION SUMMER- UNDERGRADUATE | \$ 329,076 | \$ (31,160) | \$ 297,916 |
| TUITION SUMMER - GRADUATE | 36,828 | - | 36,828 |
| OTHER FEES - SUMMER | - | - | - |
| TOTAL SUMMER SESSION | \$ 365,904 | \$ (31,160) | \$ 334,744 |
| CONTINUING EDUCATION | | | |
| NON - CREDIT PROGRAMS | - | - | - |
| TOTAL CONTINUING EDUCATION | \$ - | \$ - | \$ - |
| TOTAL STUDENT TUITION | \$ 365,904 | \$ (31,160) | \$ 334,744 |
| B. GOVERNMENT APPROPRIATIONS - STATE | | | |
| GENERAL SUPPORT | \$ 8,039,119 | \$ 181,193 | \$ 8,220,312 |
| EDUCATIONAL ENHANCEMENT FUNDS | 142,782 | - | 142,782 |
| TOTAL STATE APPROPRIATIONS | \$ 8,181,901 | | |

**384-b
EXHIBIT F2**

EXPENDITURES BY OBJECT

BUDGET

INCREASE

BUDGET