

**384-a  
EXHIBIT F1**

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

**384-b  
EXHIBIT F2**

**EXPENDITURES BY OBJECT**

**BUDGET**

**INCREASE**

**BUDGET**