

375-a
EXHIBIT F1

SOURCE OF REVENUE	BUDGET FY 2020	INCREASE (DECREASE)	BUDGET FY 2021
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	-	-	-
TUITION - GRADUATE	-	-	-
TOTAL REGULAR SESSION	\$ -	\$ -	\$ -
SUMMER SESSION			
TUITION SUMMER- UNDERGRADUATE	250,528	(63,502)	187,026
TUITION SUMMER - GRADUATE	49,020	(2,172)	46,848
OTHER FEES - SUMMER	100,000	(100,000)	-
TOTAL SUMMER SESSION	\$ 399,548	\$ (165,674)	\$ 233,874
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	-	-	-
TOTAL CONTINUING EDUCATION	\$ -	\$ -	\$ -
TOTAL STUDENT TUITION	\$ 399,548	\$ (165,674)	\$ 233,874
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	7,952,183	(140,394)	7,811,789
EDUCATIONAL ENHANCEMENT FUNDS	142,782	-	142,782
TOTAL STATE APPROPRIATIONS	\$ 8,094,965	\$ (140,394)	\$ 7,954,571
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
	-	-	-
D. OTHER			
	1,464,521	-	1,464,521
TOTAL EDUCATIONAL AND GENERAL	\$ 9,959,034	(306,068).8 (E)9.7 (NE)9.7	

