

389
EXHIBIT F

SOURCE OF REVENUE	BUDGET FY 2015	INCREASE (DECREASE)	BUDGET FY 2016
A. STUDENT FEES	\$ 305,000	\$ 20,000	\$ 325,000
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 3,440,716	\$ 5,251,541	\$ 8,692,257
EDUCATIONAL ENHANCEMENT FUNDS	\$ 142,782	\$ -	\$ 142,782
\$ BUDGET CONTINGENCY FUNDS			
FRINGE BENEFITS	\$ 949,576	\$ 169,056	\$ 1,118,632
TRAVEL	\$ 47,000	\$ 41,549	\$ 88,549
CONTRACTUAL SERVICES	\$ 1,864,248	\$ 738,732	\$ 2,602,980
COMMODITIES	\$ 409,050	\$ 95,800	\$ 504,850
CAPITAL OUTLAY	\$ 10,000	\$ 2,500,000	\$ 2,510,000
EQUIPMENT	\$ 50,000	\$ 140,000	\$ 190,000
MANDATORY TRANSFERS	\$ 175,000	\$ -	\$ 175,000