



EXHIBIT "L"

OFFICE OF THE PRESIDENT

Item 8.1

PRESENT TO BOARD: JUNE 21, 2023

TO: SOUTH FLORIDA STATE COLLEGE  
DISTRICT BOARD OF TRUSTEES

FROM: THOMAS C. LEITZEL 

SUBJECT: CURRENT UNRESTRICTED FUND BUDGET

Pursuant to State Board of Education Rule 6A-14.0716, Florida Administrative Code – Florida College System Budgets, the College shall prepare a budget for the Current Unrestricted (General) Fund in such form as prescribed by the State Board of Education. The District Board of Trustees shall approve the budget and it shall be submitted to the Chancellor of the Florida College System no later than June 30. Enclosed is the College’s proposed General Fund budget for FY2023-24 inclusive of all funding sources. This budget reflects no tuition incase. It also includes the impact of the changes to the College Salary Schedule and other economic and programmatic driven changes discussed at the Budget Workshop on May 17, 2023. This budget provides for projected revenues of \$36.6 million, expenditures of \$37.5 million, and a projected FY2022-23 ending fund balance percentage of 13.6%. As we did last fall, because we will have an ending fund balance percentage over 5%, we will be presenting a “Spending Plan” as required by Section 1013.841, FS. at the September meeting.

**SUGGESTED MOTION:**  
**Move to approve the Current Unrestricted Fund budget presented.**

**EXHIBIT A  
THE FLORIDA COLLEGE SYSTEM  
COLLEGE OPERATING BUDGET  
ANNUAL BUDGET SUMMARY  
FISCAL YEAR 2023-24**

**COLLEGE:** South Florida State College

	<b>CURRENT FUNDS - UNRESTRICTED</b>
<b>BEGINNING FUND BALANCE - JULY 1, 2023:</b>	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2023 (IF DEBIT BALANCE USE "MINUS SIGN" )	<b>-\$10,947,583</b>
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN )	<b>15,885,254</b>
<b>TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2023</b>	<b>\$4,937,671</b>
ADD: REVENUES	\$36,536,252
TRANSFERS IN	\$100,000
<b>TOTAL RECEIPTS</b>	<b>\$36,636,252</b>
<b>TOTAL ESTIMATED AVAILABLE</b>	<b>\$41,573,923</b>
DEDUCT: EXPENDITURES	\$36,636,252
TRANSFERS OUT	\$0
<b>TOTAL DISBURSEMENTS</b>	<b>\$36,636,252</b>
<b>ESTIMATED FUND BALANCE - JUNE 30, 2023:</b>	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$4,937,671
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	\$0
<b>TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2024</b>	<b>\$4,937,671</b>
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2024	<b>\$15,885,254</b>
<b>TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2024</b>	<b>(\$10,947,583)</b>
<b>ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2024</b>	<b>\$4,937,671</b>
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	
<b>PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30, 2024, TO ESTIMATED FUNDS AVAILABLE</b>	<b>11.88%</b>

**CERTIFY BOARD OF TRUSTEES APPROVAL:**

\_\_\_\_\_  
**COLLEGE PRESIDENT**

\_\_\_\_\_  
**DATE**

THE FLORIDA COLLEGE SYSTEM  
COLLEGE OPERATING BUDGET  
FALL 2023-24 STUDENT TUITION AND FEE RATES AND BLOCK TUITION  
(UPPER AND LOWER LEVELS)

COLLEGE: South Florida State College

RESIDENT STUDENTS TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION									
PROGRAMS	TUITION	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	TUITION AND FEES FOR ACADEMIC YEAR (30 HOURS)		
UPPER LEVEL - BACCALAUREATE	91.79	4.59	9.18	9.18	4.59	119.33	3,579.90		
LOWER LEVEL - CREDIT (A & P, PSY, DEVELOPMENTAL EDUCATION AND EPI)	79.18	5.54	7.92	3.96	7.92	104.52	3,135.60		
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	73.20	7.20		3.60	3.60	87.60	2,628.00		
<b>PROGRAMS</b>								<b>BLOCK TUITION</b>	
VOCATIONAL PREPARATORY (PER TERM)	28.50					28.50	85.50	<b>PER TERM OR</b>	
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)	28.50					28.50	85.50	<b>PER HALF YEAR</b>	
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00					0.00	0.00		
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	0.00					0.00	0.00		

NONRESIDENT STUDENTS TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION										
PROGRAMS	TUITION	OUT-OF-STATE FEES	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	STUDENT IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	TUITION AND FEES FOR ACADEMIC YEAR (30 HOURS)		
UPPER LEVEL - BACCALAUREATE	91.79	275.37	18.36	9.18	36.72	18.36	449.78	13,493.40		
LOWER LEVEL - CREDIT (A & P, PSY, DEVELOPMENTAL EDUCATION AND EPI)	79.18	237.54	22.16	7.92	31.67	15.84	394.31	11,829.30		
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	73.20	219.60	28.80		14.40	14.40	350.40	10,512.00		
<b>PROGRAMS</b>									<b>BLOCK TUITION</b>	
VOCATIONAL PREPARATORY (PER TERM)	28.50						28.50	85.50	<b>PER TERM OR</b>	
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)	28.50						28.50	85.50	<b>PER HALF YEAR</b>	
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00						0.00	0.00		
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	0.00						0.00	0.00		

(1) These Fees Are Not Required  
Note: The 2023-24 Fee Audit and Discretionary Fee calculations are provided at the end of the Workbook to assist the college in verifying that the tuition and fee rates are in compliance with sections 1009.22 and 1009.23, Florida Statutes.

**COLLEGE: South Florida State College**  
**SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE**  
**BY GENERAL LEDGER CODE**  
**FOR THE FISCAL YEAR 2023-24**

Enter amounts only for cells highlighted in light yellow. The cells not highlighted have been automatically populated from other exhibits. If the amount is incorrect, changes must be made in the cell of the referenced exhibits.

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
<b>STUDENT TUITION</b>		
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101 \$295,564
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110 \$2,888,011
TUITION	POSTSECONDARY VOCATIONAL	40120 \$1,900
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130 \$528,109
TUITION	DEVELOPMENTAL EDUCATION	40150 \$30,563
TUITION	EDUCATOR PREPARATION INSTITUTES	40160 \$0
<b>SUBTOTAL STUDENT TUITION</b>		<b>\$3,744,147</b>
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301 \$1,101
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310 \$95,491
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320 \$0
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330 \$1,537
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350 \$3,088
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360 \$0
<b>SUBTOTAL OUT-OF-STATE FEES</b>		<b>\$101,217</b>
TUITION (PER TERM) - RESIDENT	VOCATIONAL PREPARATORY	40180 \$0
TUITION (PER TERM) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40190 \$42,779
TUITION (PER HALF YEAR) - RESIDENT	VOCATIONAL PREPARATORY	40180 \$0
TUITION (PER HALF YEAR) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40190 \$0
<b>SUBTOTAL BLOCK RESIDENT TUITION</b>		<b>\$42,779</b>
TUITION (PER TERM) - NONRESIDENT	VOCATIONAL PREPARATORY	40380 \$0
TUITION (PER TERM) - NONRESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40390 \$0
TUITION (PER HALF YEAR) - NONRESIDENT	VOCATIONAL PREPARATORY	40380 \$0
TUITION (PER HALF YEAR) - NONRESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40390 \$0
<b>SUBTOTAL BLOCK TUITION NONRESIDENT FEES</b>		<b>\$0</b>
<b>SUBTOTAL FCSPF STUDENT FEES</b>		<b>\$3,888,143</b>
TUITION - LIFELONG LEARNING		40210 \$0
TUITION - CONTINUING WORKFORCE EDUCATION		40240 \$557,834
FULL COST OF INSTRUCTION (REPEAT COURSE FEE)		40260 \$0
TUITION - SELF-SUPPORTING		40270 \$0
LABORATORY FEES		40400 \$495,023
DISTANCE LEARNING COURSE USER FEES		40450 \$0
APPLICATION FEES		40500 \$0
TRANSIENT STUDENT APPLICATION FEE		40505 \$0
GRADUATION FEES		40600 \$0
DIPLOMA REPLACEMENT FEES		40610 \$0
TRANSCRIPT FEES		40700 \$0
FINANCIAL AID FUND FEES		40800 \$0
TECHNOLOGY FEE		40870 \$192,000
OTHER STUDENT FEES		40900 \$69,500
TRANSPORTATION FEE (SANTA FE COLLEGE ONLY)		40980 \$0
CREDIT CARD CONVENIENCE FEE		40985 \$0
<b>TOTAL STUDENT FEES</b>		<b>\$5,202,500</b>
<b>SUPPORT FROM LOCAL GOVERNMENT</b>		
GRANTS AND CONTRACTS FROM CITIES		41500 \$0
GRANTS AND CONTRACTS FROM COUNTIES		41600 \$1,000,000
INDIRECT COSTS RECOVERED - CITY AND COUNTY		41900 \$0
<b>TOTAL SUPPORT FROM LOCAL GOVERNMENT</b>		<b>\$1,000,000</b>

<b>STATE SUPPORT</b>		
FLORIDA COLLEGE SYSTEM PROGRAM FUND (FCSPF)	42110	\$23,622,370
SPECIAL APPROPRIATION - OTHER (TO INCLUDE PIPELINE)	42130	\$1,471,106
PERFORMANCE-BASED INCENTIVE FUNDING - FCSPF	42150	\$204,592
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	\$0
LICENSE TAG FEES APPROPRIATION	42210	\$1,100
PERFORMANCE-BASED INCENTIVE PROGRAM (CATEGORICAL APPROPRIATIONS, INDUSTRY CERTIFICATIONS)	42510	\$165,000
LOTTERY FUNDS - FCSPF	42610	\$3,933,834
GRANTS AND CONTRACTS - STATE	42700	\$0
INDIRECT COST RECOVERED - STATE	42900	\$750
<b>TOTAL STATE SUPPORT</b>		<b>\$29,398,752</b>
<b>FEDERAL SUPPORT</b>		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	\$0
GRANTS AND CONTRACTS FEDERAL GOVERNMENT - STIMULUS (HEERF) - INSTITUTIONAL	43521	\$0
GRANTS AND CONTRACTS FEDERAL GOVERNMENT - STIMULUS (HEERF) - STUDENT	43526	\$0
INDIRECT COST RECOVERED - FEDERAL	43900	\$750,000
<b>TOTAL FEDERAL SUPPORT</b>		<b>\$750,000</b>
<b>GIFTS, PRIVATE GRANTS AND CONTRACTS</b>		
CASH CONTRIBUTIONS	44100	\$0
NON-CASH CONTRIBUTIONS	44200	0
GIFTS, GRANTS AND CONTRACTS - PRIVATE	44400	20,000
INDIRECT COSTS RECOVERED - PRIVATE SOURCES	44900	0
<b>TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS</b>		<b>\$20,000</b>
<b>SALES AND SERVICES DEPARTMENT</b>		
COMMISSIONS	46200	\$0
USE OF COLLEGE FACILITIES	46400	70,000
OTHER SALES AND SERVICES	46600	0
TAXABLE SALES	46700	45,000
INTERDEPARTMENTAL SALES	46900	0
<b>TOTAL SALES AND SVCS. DEPT.</b>		<b>\$115,000</b>
ENDOWMENT INCOME	47100	\$0
<b>TOTAL ENDOWMENT INCOME</b>		<b>\$0</b>
<b>OTHER REVENUES</b>		
INTEREST AND DIVIDENDS	48100	\$25,000
GAIN OR LOSS ON INVESTMENTS	48200	0
FINES AND PENALTIES	48700	0
MISCELLANEOUS REVENUE	48900	25,000
<b>TOTAL OTHER REVENUES</b>		<b>\$50,000</b>

<b>NON-REVENUE RECEIPTS</b>		
MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED	49110	\$0
NON-MANDATORY TRANSFERS IN	49200	100,000
PROCEEDS FROM SALE OF PROPERTY	49500	0
INSURANCE RECOVERY	49520	0
UNINSURED LOSS RECOVERY	49521	0
PRIOR YEAR CORRECTIONS OVER AND SHORT	49600 49900	0 0
<b>TOTAL NON-REVENUE RECEIPTS</b>		<b>\$100,000</b>
<b>GRAND TOTAL REVENUES</b>		<b>\$36,636,252</b>
<b>PERSONNEL COSTS</b>		
EXECUTIVE MANAGEMENT	51000	641,829
INSTRUCTIONAL MANAGEMENT	51100	620,332
INSTITUTIONAL MANAGEMENT	51200	889,036
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0
INSTRUCTIONAL	52000	5,341,639
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	639,812
INSTRUCTIONAL - SUBSTITUTION	52200	12,342
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	0
INSTRUCTIONAL - SABBATICAL	52400	0
INSTRUCTIONAL (PHASED RETIREMENT )	52500	0
INSTRUCTIONAL (PHASED RETIREMENT ) - INSTRUCTOR/PROFESSOR	52501	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	0
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	0
OTHER PROFESSIONAL	53000	4,297,720
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	4,351
OTHER PROFESSIONAL - SUBSTITUTION	53200	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	60,541
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	3,164,340
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	50,000
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	855,518
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0
OPS - INSTRUCTIONAL	56000	0
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	1,359,500
OPS - LIBRARIAN	56002	0
OPS - COUNSELOR	56003	0
OPS - PARA-PROFESSIONAL	56006	0
OPS - INSTRUCTIONAL SUBSTITUTES	56100	88,740
OPS - OTHER PROFESSIONAL PART-TIME	56500	0
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	285,161
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	25,000
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG	58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	0
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0
EMPLOYEE AWARDS	58500	15,000
SOCIAL SECURITY CONTRIBUTIONS	59100	1,658,443
RETIREMENT CONTRIBUTIONS	59200	2,218,299
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	0
ACCRUED SEVERANCE PAY EXPENSE	59400	0
OTHER BENEFITS - TAXABLE	59500	0
OTHER BENEFITS	59600	0
INSURANCE BENEFITS	59700	2,484,219
TUITION BENEFITS & REIMBURSEMENT	59800	60,000
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	349,425
<b>TOTAL PERSONNEL COSTS</b>		<b>\$25,121,247</b>

<b>CURRENT EXPENSES</b>		
TRAVEL	60500	297,787
FREIGHT AND POSTAGE	61000	27,913
TELECOMMUNICATIONS	61500	276,100
PRINTING	62000	37,974
REPAIRS AND MAINTENANCE	62500	1,828,769
RENTALS	63000	153,210
LEASE PAYMENTS (LONG-TERM/ASSET<\$5,000)	63100	0
INSURANCE	63500	701,195
UTILITIES (NOT DESIGNATED BELOW)	64000	1,854,965
OTHER SERVICES	64500	1,048,821
WORKFORCE/WAGES/GRANT PARTICIPANT SUPPORT COSTS	64600	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	4,000
PROFESSIONAL FEES	65000	463,577
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	978,185
DATA SOFTWARE - NON-CAPITALIZED	65700	134,343
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	458,936
OTHER MATERIALS AND SUPPLIES	66500	150,325
LIBRARY RESOURCES	67000	61,115
PURCHASES FOR RESALE	67500	42,100
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0
SCHOLARSHIPS AND WAIVERS	68000	45,000
INTEREST ON DEBT	68500	0
PAYMENT ON DEBT PRINCIPAL	69000	0
MANDATORY TRANSFERS-OUT	69100	0
NON-MANDATORY TRANSFERS-OUT	69200	0
OTHER EXPENSES	69500	65,000
PRIOR-YEAR CORRECTIONS	69600	
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	360,572
<b>TOTAL CURRENT EXPENSES</b>		<b>\$8,989,887</b>
<b>CAPITAL OUTLAY</b>		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	0
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	429,227
FURNITURE AND EQUIPMENT	71000	545,891
DATA SOFTWARE	72000	0
OTHER LICENCES	73001	0
DATA LICENCES - PERPETUAL	73002	0
ARTWORK/ARTIFACT	73050	0
LEASE PAYMENTS (LONG-TERM/ASSET=>\$5,000)	73100	0
BUILDINGS AND FIXED EQUIPMENT	75000	0
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS	76000	1,550,000
LAND	77000	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$2,525,118</b>
<b>GRAND TOTAL EXPENDITURES</b>		<b>\$36,636,252</b>
RESERVED FOR ENCUMBRANCES	30100	\$0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)	30200	0
RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30300	0
RESERVED FOR OTHER REQUIRED PURPOSES	30400	0
RESERVED FOR STAFF AND PROGRAM DEVELOPMENT	30500	0
RESERVED FOR STUDENT ACTIVITY FUNDS	30600	0
RESERVED FOR MATCHING GRANTS	30700	0
FUND BALANCE - BOARD DESIGNATED	30900	0
FUND BALANCE - COLLEGE - UNALLOCATED	31100	4,937,671
<b>TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE</b>		<b>\$4,937,671</b>
<b>AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2023</b>	30800	<b>(\$15,885,254)</b>
<b>TOTAL ESTIMATED FUND BALANCE</b>		<b>(\$10,947,583)</b>

**EXHIBIT E**

**COLLEGE: South Florida State College**  
**SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION**  
**CURRENT FUND-UNRESTRICTED**  
**FISCAL YEAR 2023-24**

Enter amounts only for cells highlighted in light yellow.

<b>FUNCTION</b>	<b>PERSONNEL GLC 500S</b>	<b>CURRENT EXPENSE GLC 600S</b>	<b>CAPITAL OUTLAY GLC 700S</b>	<b>TOTAL</b>
INSTRUCTION	\$10,024,725	\$1,455,780	\$0	\$11,480,505
RESEARCH	0	0	0	\$0
PUBLIC SERVICE	0	0	0	0
ACADEMIC SUPPORT:				
ACADEMIC SUPPORT - OTHER	3,872,464	399,067	0	4,271,531
STAFF/PROGRAM DEVELOPMENT	0	62,500	0	62,500
STUDENT SUPPORT	3,050,909	418,780	0	3,469,689
INSTITUTIONAL SUPPORT	5,124,945	2,248,089	2,479,227	9,852,261
PLANT OPERATION AND MAINTENANCE	3,048,204	4,360,671	45,891	7,454,766
STUDENT AID	0	45,000	0	45,000
TRANSFERS, CONTINGENCIES, ETC.	0	0	0	0
<b>TOTAL</b>	<b>\$25,121,247</b>	<b>\$8,989,887</b>	<b>\$2,525,118</b>	<b>\$36,636,252</b>