### BOARD MEETING DATE: 6/18/2024

ITEM NO: X-d

RECOMMEND THAT the District Board of Trustees approve the 2024-25 Annual College Operating Budget. This includes the Budgeted NFC Support and Personal Services provided to the NFC Foundation, as shown on the attachment.

# **NFC Operating Budget**

For the Fiscal Year Ending 6/30/25 Presented June 18, 2024



### EXHIBIT A THE FLORIDA COLLEGE SYSTEM COLLEGE OPERATING BUDGET ANNUAL BUDGET SUMMARY FISCAL YEAR 2024-25

COLLEGE	: North Florida College	
		CURRENT FUNDS - UNRESTRICTED
BEGINNING	G FUND BALANCE - JULY 1, 2024:	
	) AFR FUND BALANCE - JUNE 30, 2024 (IF DEBIT BALANCE USE "MINUS SIGN" )	\$900,943
ADD AMOL	INT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN )	5,915,369
TOTAL RES	ERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2024	\$6,816,312
ADD:	REVENUES	\$14,797,590
	TRANSFERS IN	\$39,500
TOTAL REC	EIPTS	\$14,837,090
TOTAL EST	MATED AVAILABLE	\$21,653,402
DEDUCT:	EXPENDITURES	\$15,768,532
	TRANSFERS OUT	\$0
TOTAL DIS	BURSEMENTS	\$15,768,532
ESTIMATEI	) FUND BALANCE - JUNE 30, 2024:	
TOTAL AVA	ILABLE LESS DISBURSEMENTS \$5,8	84,870
ADD ACCR	JED LEAVE EXPENSE (GLC 59300)	\$0
TOTAL EST	MATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2025	\$5,884,870
LESS ESTIN	ATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2025	\$5,915,369
TOTAL EST	IMATED FUND BALANCE - JUNE 30, 2025	(\$30,499)
ESTIMATED	UNENCUMBERED FUND BALANCE - JUNE 30, 2025	\$5,684,870
(Includ	es GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	
PERCENT C	F ESTIMATED UNENCUMBERED FUND BALANCE	
AS OF JUN	E 30, 2025, TO ESTIMATED FUNDS AVAILABLE	26.25%
CERTIFY BO	DARD OF TRUSTEES APPROVAL:	

COLLEGE PRESIDENT

DATE

#### THE FLORIDA COLLEGE SYSTEM COLLEGE OPERATING BUDGET FALL 2024-25 STUDENT TUITION AND FEE RATES AND BLOCK TUITION (UPPER AND LOWER LEVELS)

		COLLEGE:		No	orth Florida College		,
	RESIDENT STU		DIT HOUR & E	BLOCK TUITION			
		STUDENT FINANCIAL	STUDENT ACTIVITY	CAPITAL IMPROVEMENT	TECHNOLOGY		TUITION AND FEES FOR ACADEMIC YEAR (30
PROGRAMS	TUITION	AID FEE (1)	FEE (1)	FEE (1)	FEE (1)	TOTAL	HOURS)
UPPER LEVEL - BACCALAUREATE	91.79	4.29	6.55	6.56	2.81	112.00	3,360.00
LOWER LEVEL - CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI)	76.00	5.30	6.50	8.20	3.80	99.80	2,994.00
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	71.00	7.00		3.50	3.50	85.00	2,550.00
PROGRAMS	BLOCK TUITION					TOTAL	BLOCK TUITION PER TERM OR PER HALF YEAR
VOCATIONAL PREPARATORY (PER TERM)	30.00					30.00	90.00
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)	30.00					30.00	90.00
VOCATIONAL PREPARATORY (PER HALF YEAR)	45.00					45.00	90.00
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	45.00					45.00	90.00

#### NONRESIDENT STUDENTS TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION

#### TUITION AND FEES FOR STUDENT CAPITAL ACADEMIC OUT-OF-FINANCIAL STUDENT IMPROVEMENT TECHNOLOGY YEAR (30 STATE FEES AID FEE (1) ACTIVITY FEE (1) FEE (1) TOTAL HOURS) PROGRAMS TUITION FEE (1) UPPER LEVEL - BACCALAUREATE 91.79 309.33 9,279.90 194.3 5.5 6.55 7.4 3.7 LOWER LEVEL - CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI) 76.00 228.0 14.40 57.00 14.40 396.30 11,889.00 6.50 CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA 71.00 213.00 27.00 14.00 14.00 339.00 10,170.00 DISTANCE LEARNING (2) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **BLOCK TUITION** BLOCK PER TERM OR TUITION TOTAL PER HALF YEAR PROGRAMS **VOCATIONAL PREPARATORY (PER TERM)** 30.00 30.00 90.00 ADULT GENERAL EDUCATION AND SECONDARY (PER TERM) 30.00 30.00 90.00 VOCATIONAL PREPARATORY (PER HALF YEAR) 45.00 45.00 90.00 ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR) 45.00 45.00 90.00

#### Note:

(1) These Fees Are Not Required. The 2024-25 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.

(2)HB 1285- Beginning with the 2024-25 academic year, Miami Dade College, Polk State College, and Tallahassee State College are authorized to charge an amount not to exceed \$290 per credit hour for nonresident tuition and fees for distance learning. Such institutions may phase in this nonresident tuition rate by degree program.

#### EXHIBIT B

#### THE FLORIDA COLLEGE SYSTEM FALL 2024-25 BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION AND TRANSFERS

COLLEGE:

North Florida College

### I. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES PER CREDIT HOUR

STUDENT TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL PLANNED CREDIT HOURS	FEE EXEMPT, DUAL ENROLLMENT & APPRENTICESHIP, ETC.	TOTAL FEE PAYING	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	929	0	929.00	91.79	\$85,273
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	20,053	7,753	12,300.00	76.00	934,800
TUITION	POSTSECONDARY VOCATIONAL	40120	2,864	0	2,864.00	76.00	217,664
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	1,650	150	1,500.00	71.00	106,500
TUITION	DEVELOPMENTAL EDUCATION	40150	308	0	308.00	76.00	23,408
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0	0	0.00	76.00	0
	SUBTOTAL		25,804	7,903	17,901.00		\$1,367,645
STUDENT OUT-OF STATE FEES	DISCIPLINE	GENERAL LEDGER CODE		CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	153	194.33	\$29,732		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	560	228.00	127,680		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	270	228.00	61,560		
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	15	213.00	3,195		
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	10	228.00	2,280		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	0	228.00	0		
OUT-OF-STATE FEES	DISTANCE LEARNING	XXXXX	0	0.00	0		
	SUBTOTAL		1,008		\$224,447		
TOTAL STUDENT TUITION AND OUT	-OF-STATE FEES						\$1,592,092

#### II. BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION (CONTINUED)

STUDENT BLOCK TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL ANNUAL HEADCOUNT UNDUPLICATED BY TERM/BLOCK	FEE EXEMPT	TOTAL FEE PAYING	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180	0	0	0.00	30.00	\$0
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	30.00	0
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40180	0	0	0.00	45.00	0
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	45.00	0
	SUBTOTAL		0	0	0.00		\$0

https://mynfcc-my.sharepoint.com/personal/rodgersm\_nfc\_edu/Documents/Budgets/2024-25 Budget/North Florida College - 2024-25 Annual College Operating Budget.xlsx

EXHIBIT C

			TOTAL ANNUAL HEADCOUNT		
		GENERAL	UNDUPLICATED	BLOCK TUITION	BUDGETED FEE
NONRESIDENT BLOCK TUITION	DISCIPLINE	LEDGER CODE	BY TERM/BLOCK	CHARGED	REVENUES
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40380	0	30.00	\$0
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40390	0	30.00	0
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40380	0	45.00	0
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40390	0	45.00	0
	SUBTOTAL		0		\$0
TOTAL BLOCK TUITION					
GRAND TOTAL STUDENT FEES					

III. TRANSFER IN AND OUT INFORMATION:

### IF YOU ENTER AN AMOUNT BELOW, YOU MUST ENTER THE APPROPRIATE FUND NUMBER IN THE "FUND TRANSFERRED FROM" COLUMN AND THE "FUND TRANSFERRED TO"

	COLUMN. PLEASE DO NOT LEAVE BLANK.							
PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO					
TRANSFERS OUT:								
Current	\$0							
	0							
	0							
	0							
	0							
	0							
TOTAL TRANSFERS OUT	\$0							
TRANSFERS IN:								
Auxiliary	\$39,500	3	1					
	0							
	0							
	0							
	0							
	0							
TOTAL TRANSFERS IN	\$39,500							
TOTAL ALL TRANSFERS	\$39,500							

### THE FLORIDA COLLEGE SYSTEM BUDGET WORKSHEET FOR STUDENT TUITION PER CREDIT HOUR RATE CHANGE

COLLEGE:

North Florida College

### (This form is <u>required</u> by institutions that change the credit hour rate after the beginning of the fall fiscal year. The college must notify the Division of Florida Colleges <u>prior to the beginning of the Spring term</u>).

STUDENT FEES	DISCIPLINE	GENERAL LEDGER CODE	CHANGE IN CHARGE PER STUDENT CREDIT HOUR	ADDITIONAL/ REDUCED BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	\$0	\$0
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	0	0
TUITION	POSTSECONDARY VOCATIONAL	40120	0	0
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	0	0
TUITION	DEVELOPMENTAL EDUCATION	40150	0	0
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0	0
	SUBTOTAL			\$0
STUDENT FEES	DISCIPLINE	GENERAL LEDGER CODE	UPDATED CHARGE PER STUDENT CREDIT HOUR	ADDITIONAL/ REDUCED BUDGETED FEE REVENUES
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	\$0	\$0
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	0	0
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	0	0
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	0	0
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	0	0
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	0	0
OUT-OF-STATE FEES	DISTANCE LEARNING	XXXXX	0	0
	SUBTOTAL			\$0
GRAND TOTAL CCPF STUDE	IT FEES			\$0

### **REASON FOR CHANGE IN TUITION:**

### E: North Florida College SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE BY GENERAL LEDGER CODE FOR THE FISCAL YEAR 2024-25

### 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
STUDENT TUITION		LEDGER CODE	AND OFFER LEVEL
TUTION		10101	605 070
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	\$85,273
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	\$934,800
TUITION	POSTSECONDARY VOCATIONAL CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40120	\$217,664
TUITION TUITION	DEVELOPMENTAL EDUCATION	40130	\$106,500
TUITION	EDUCATOR PREPARATION INSTITUTES	40150 40160	\$23,408 \$0
SUBTOTAL STUDENT TUITION		10100	\$1,367,645
Sobre Har Stopent Terrier			¥1,307,043
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	\$29,732
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	\$127,680
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	\$61,560
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	\$3,195
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	\$2,280
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	\$0
OUT-OF-STATE FEES	DISTANCE LEARNING	XXXXX	\$0
SUBTOTAL OUT-OF-STATE FEES			\$224,447
TUITION (PER TERM) - RESIDENT	VOCATIONAL PREPARATORY	40180	\$0
TUITION (PER TERM) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40190	\$0
TUITION (PER HALF YEAR) - RESIDENT	VOCATIONAL PREPARATORY	40180	\$0
TUITION (PER HALF YEAR) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40190	\$0
SUBTOTAL BLOCK RESIDENT TUITION			\$0
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
SUBTOTAL BLOCK TUITION NONRESIDENT FEES			\$0
SUBTOTAL FCSPF STUDENT FEES			\$1,592,092
TUITION - LIFELONG LEARNING		40210	\$0
TUITION - CONTINUING WORKFORCE EDUCATION		40240	\$0
FULL COST OF INSTRUCTION (REPEAT COURSE FEE)		40260	\$0
TUITION - SELF-SUPPORTING		40270	\$2,000
LABORATORY FEES		40400	\$217,000
DISTANCE LEARNING COURSE USER FEES		40450	\$0
APPLICATION FEES		40500	\$10,000
TRANSIENT STUDENT APPLICATION FEE		40505	\$0
GRADUATION FEES		40600	\$1,700
DIPLOMA REPLACEMENT FEES		40610	\$0
TRANSCRIPT FEES		40700	\$1,000
FINANCIAL AID FUND FEES		40800	\$0
TECHNOLOGY FEE		40870	\$75,000
OTHER STUDENT FEES		40900	\$60,000
TRANSPORTATION FEE (SANTA FE COLLEGE ONLY) CREDIT CARD CONVENIENCE FEE		40980 40985	\$0 \$0
TOTAL STUDENT FEES		10005	\$1,958,792
			¥2,000,752
SUPPORT FROM LOCAL GOVERNMENT			
GRANTS AND CONTRACTS FROM CITIES		41500	\$0
GRANTS AND CONTRACTS FROM COUNTIES		41600	\$300,000
INDIRECT COSTS RECOVERED - CITY AND COUNTY		41900	\$0
TOTAL SUPPORT FROM LOCAL GOVERNMENT			\$300,000
			1

STATE SUPPORT	
FLORIDA COLLEGE SYSTEM PROGRAM FUND (FCSPF) 42110	\$8,949,938
SPECIAL APPROPRIATION - OTHER (TO INCLUDE PIPELINE) 42130	\$909,979
PERFORMANCE-BASED INCENTIVE FUNDING - FCSPF 42150	\$134,140
INCENTIVE GRANTS FOR EXPANDED PROGRAMS 42160	\$0
LICENSE TAG FEES APPROPRIATION 42210	\$0
PERFORMANCE-BASED INCENTIVE PROGRAM (CATEGORICAL APPROPRIATIONS, INDUSTRY CERTIFICATIONS) 42510	\$200,000
LOTTERY FUNDS - FCSPF 42610	\$1,656,741
GRANTS AND CONTRACTS - STATE 42700	\$0
INDIRECT COST RECOVERED - STATE 42900	\$0
TOTAL STATE SUPPORT	\$11,850,798
FEDERAL SUPPORT	
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT 43500	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION) 43518	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION) 43519 GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY) 43519	\$0
GRANTS AND CONTRACTS FEDERAL GOVERNMENT (DISCRETIONART) 45515 GRANTS AND CONTRACTS FEDERAL GOVERNMENT - STIMULUS (HEERF) - INSTITUTIONAL 43521	\$0
GRANTS AND CONTRACTS FEDERAL GOVERNMENT - STIMULUS (HEER) - INSTIMULUS (HEAT) - ADDITIONAL 43526	\$0
INDIRECT COST RECOVERED - FEDERAL GOVERNMENT - STINIOLOS (REEKP) - STODENT 45220	\$0
Moniteer cost need verkes - reserve - 45500	ŲÇ
TOTAL FEDERAL SUPPORT	\$0
GIFTS, PRIVATE GRANTS AND CONTRACTS	
	4.
CASH CONTRIBUTIONS 44100	\$0
NON-CASH CONTRIBUTIONS 44200	0
GIFTS, GRANTS AND CONTRACTS - PRIVATE 44400	0
INDIRECT COSTS RECOVERED - PRIVATE SOURCES 44900	0
TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS	\$0
SALES AND SERVICES DEPARTMENT	
COMMISSIONS 46200	\$0
USE OF COLLEGE FACILITIES 46400	35,000
OTHER SALES AND SERVICES 46600	0
TAXABLE SALES 46700	0
INTERDEPARTMENTAL SALES 46900	0
TOTAL SALES AND SVCS. DEPT.	\$35,000
ENDOWMENT INCOME 47100	\$0
TOTAL ENDOWMENT INCOME	\$0
OTHER REVENUES	
INTEREST AND DIVIDENDS 48100	\$360,000
GAIN OR LOSS ON INVESTMENTS 48200	0
Fines and penalities 48700	0
MISCELLANEOUS REVENUE 48900	10,000
TOTAL OTHER REVENUES	\$370,000

MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED	49110	\$
NON-MANDATORY TRANSFERS IN	49200	39,50
PROCEEDS FROM SALE OF PROPERTY	49500	
INSURANCE RECOVERY	49520	283,00
UNINSURED LOSS RECOVERY	49521	
PRIOR YEAR CORRECTIONS	49600	
OVER AND SHORT	49900	
TOTAL NON-REVENUE RECEIPTS	-	\$322,50
GRAND TOTAL REVENUES		\$14,837,09
PERSONNEL COSTS		
EXECUTIVE MANAGEMENT	51000	\$334,54
INSTRUCTIONAL MANAGEMENT	51100	258,42
INSTITUTIONAL MANAGEMENT	51200	309,94
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	
INSTRUCTIONAL	52000	1,970,87
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	341,70
INSTRUCTIONAL - SUBSTITUTION	52200	541,70
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	
NSTRUCTIONAL - SABBATICAL	52400	
INSTRUCTIONAL (PHASED RETIREMENT )	52500	
INSTRUCTIONAL (PHASED RETIREMENT ) - INSTRUCTOR/PROFESSOR	52501	
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	
OTHER PROFESSIONAL	53000	2,654,40
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	27,50
OTHER PROFESSIONAL - SUBSTITUTION	53200	
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	1,064,07
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	
OPS - INSTRUCTIONAL	56000	396,00
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	
OPS - LIBRARIAN	56002	
OPS - COUNSELOR	56003	
OPS - PARA-PROFESSIONAL	56006	
OPS - INSTRUCTIONAL SUBSTITUTES	56100	
OPS - OTHER PROFESSIONAL PART-TIME	56500	
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	91,50
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	219,00
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	50
EMPLOYEE AWARDS	58500	50
SOCIAL SECURITY CONTRIBUTIONS RETIREMENT CONTRIBUTIONS	59100 59200	547,78
		1,125,70
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES) ACCRUED SEVERANCE PAY EXPENSE	59300 59400	
OTHER BENEFITS - TAXABLE		
OTHER BENEFITS	59500	
UTHER BENEFITS	59600 59700	1,196,78
TUITION BENEFITS & REIMBURSEMENT	59700	1,196,78 45,00
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	45,00 150,00
TOTAL PERSONNEL COSTS		\$10,733,73

BRIGHT ADPOSTAGE         6100         15.952           BRIGHT ADPOSTAGE         6100         13.400           RRATING         6200         13.00           RRATING         6200         13.00           RENTAGE         6200         13.00           RENTAGE         6300         13.00           RENTAGE         6300         13.00           RENTAGE         6400         00           RENTAGE         6400         00           RENTAGE         6500         13.00           RENTAGE         6500	CURRENT EXPENSES		
REGUT ADDOSTAGE REGUTA ADDOSTAGE REGUTA ADDOSTAGE REGUTA ADDOSTAGE REGUTA ADDOSTAGE REGUTAADOSTAGE REGUTAADOSTAGE REGUTAADOSTAGE REGUTAADOSTAGE REGUTAADOSTAGE REGUTAAGE REGUTAADOSTAGE REGUTAAGE REGUTAGE REGUTAAGE REGUTAAGE REGUTAAGE REGUTAAGE REG			
EFECCIÓNIMUNCATIONS         6130.00         6130.00           BERNERS MO MAINTENANCE         6200         13.00           BERNERS MO MAINTENANCE         6200         6400.00           BERNERS MO MAINTENANCE         6200         6400.00           BERNERS MONTE DELLONON         6100         6400.00           MAINTEN LICING TERMINED BELONON         6400.00         6400.00           MINITER CONTENCEMENTE SUPPORT CONTS         6400.00         6400.00           MERCINEL MONTE DELLONON         6400.00         6400.00           MERCINEL MONTE DELLONON MERCINEL MONTE DELLONON         6400.00         6400.00           MAINTENANCE AND CONSTRUCTION MERCINELS         6600.00         6500.00           MERCINEL MONTENANCE AND SUPPORES         6600.00         6000.00           MERCINEL MONTENANCE AND SUPPORES         6600.00         600.00           MERCINEL MONTENANCE AND SUPPORES         6500.00         600.00           MERCINEL MONTENANCE AND SUPPORES         6500.00         600.00	TRAVEL	60500	192,175
SHRTING         0.00         13.100           SHRTING         0.000         0.13.00           SHRTING MANATENANCE         0.000         0.13.00           SHRTING         0.000         0.13.00           SHRTING         0.000         0.13.00           SHRTING         0.000         0.100           SHRTING         0.000         0.100           SHRTING         0.000         0.000           SHRTING <t< td=""><td>FREIGHT AND POSTAGE</td><td>61000</td><td>15,930</td></t<>	FREIGHT AND POSTAGE	61000	15,930
BEPARES AND MAINTENNANCE         S250         BE2850           LASE PAYMENTS LONG-TEM/ASST-55.000)         G300         G41.00           LASE PAYMENTS LONG-TEM/ASST-55.000)         G300         G40.00           LITRE SAVICES         G400         G47.00           DITER SAVICES         G400         G47.00           DITER SAVICES         G400         G47.00           DITER SAVICES         G400         G47.00           DITER SAVICES         G500         G47.00           DITER SAVICES         G500         G402.00           DITER SAVICES         G500         G57.00           DITER SAVICES         G50.00	TELECOMMUNICATIONS	61500	134,000
NENTAIS         6300         41,850           ACE PAYMENTS (DIGNOTERMA/ASST-65,000)         63100         40,000           NSURACCI         6500         622,260           NSURACCI         6400         667,400           NSURACCI         6600         612,600           NSURACCI         6600         612,600           NSURACCI         6000         612,600           NSURACCI         6100         612,600           NSURACCI         6100         612,600           NSURACCI         6100         616,600           NSURACCI         6100         616,600           NSURACCI         6100         616,600           NSURACCI         6100         616,600           NSURACI         6100         616,600           NSURACI         6100         616,600           NSURACI         6100         6100           NSURACI         6100         6100	PRINTING	62000	13,100
LASE PRIVIED         6100         64000           NURANCE         6100         6275.00           DIFEL SENDES         6100         6275.00           DIFEL SENDES         6400         6275.00           DIFEL SENDES         6400         6275.00           DIFEL SENDES         6400         6275.00           DIFEL SENDES         6500         62007           DIFEL SENDES         6500         63020           DIFEL SENDES         6500         53020           SENDES SENDES         6500         53020           SENDES SENDES         6500         53020           DIFEL SENDES         6500	REPAIRS AND MAINTENANCE	62500	826,500
NUMARCE         5330         27500           ILTUITS, NOT DEGNATE D BLOW)         6400         667,440           SMRRORE, VARGESGNATT MATCRIANT SUPPORT COSTS         6460         667,440           SERVICE MOVDER CONTRACT: WORK/DRC2WAGES         6470         6400           SERVICE MOVDER CONTRACT: WORK/DRC2WAGES         6470         6400           SERVICE MOVDER CONTRACT: WORK/DRC2WAGES         6400         2000           VARIANT SERVICE SONT DECTOR MONTRACT: WORK/DRC2WAGES         6400         2000           VARIANT AN ADDITION MATERIALS AND SUPPUES         6400         2000         2000           VARIANT AN ADDITION MATERIALS AND SUPPUES         6400         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         2000         20	RENTALS	63000	41,500
IIITUITES (NOT DESIGNATED BELOW)         64000         667.400           PURES SERVICES         64000         567.400           PURES SERVICES         64000         64000           PURES SERVICES         64000         64000           PURES SERVICES         64000         64000           PURES SERVICES         65000         4400,200           PURES SERVICES         65000         32,320           PURES SERVICES         65000         33,300           PURES SERVICES         65000         350,000           PURES SERVICES         65000         500,000           PURES SERVICES         65000         60000           PURES SERVICES         65000         60000           PURES SERVICES         65000         60000           PURES SERVICES         65000         75,320           PURES SERVICES         65000         75,320           PURES SERVICES         65000	LEASE PAYMENTS (LONG-TERM/ASSET<\$5,000)	63100	40,105
DHER SERVICES         6400         522.646           OWEROREC/PAROLES/GRANT PARTICIPANT SUPPORT COSTS         6400         0         0           SERVICE PROVIDER CONTRACTS - WORKFORCE/WARES         6400         0	INSURANCE		275,000
WORKFORCE_WAGES_GRAAT PARTICIPART SUPPORT COTS         6400         0           WORKFORCE_WAGES_CONTRACTS_WAGES_CONTRACTS_WAGES_CONTRACTS_WAGENGE/WAGENGE/WAGENGENGE/WAGENGE/WAGENGE/WAGENGE/WAGENG			667,400
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES         64700         0           OPERSIDIAL, OPERC/PERATMENT MATERIALS AND SUPPLIES         65000         33,232           ANA TSOFTWARE, TOK CATTRIALED         65700         33,232           MANTERIALS AND SUPPLIES         66000         315,660           UPERA TATERIALS AND SUPPLIES         66000         35,800           UPERA TATERIALS AND SUPPLIES         66000         35,800           UBBARM RESOURCES         67500         57,070           MURCHASES FOR RESALE         67500         57,070           MURCHASES FOR RESALE         67500         57,070           MURCHASES FOR RESALE         67500         6000           CONTRECTOR TODE ALLCOATION         67000         6000           CONTRECTOR TODE ALLCOATION         69000         CONTRECTOR SONG         69000           CONTRECTOR TODE ALLCOATION         69000         CONTRECTOR SONG         69000	OTHER SERVICES		522,648
NRDEESDINAL FES         6500         409.202           DEVELOTIONAL, PORTEZ/EPARTMENT MATERIALS AND SUPPLIES         6500         93.213           DATA SOFTWARE, NON CAPTULZED         66000         115.666           DATE MATERIALS AND SUPPLIES         66000         35.300           DATA SOFTWARE, NON CAPTULZED         67000         35.300           DATE MATERIALS AND SUPPLIES         67000         35.300           MURCIT COST PROFIL         67000         0         0           MURCIT COST PROFIL         67000         <			0
BUCATIONAL OFFECTEDERATINETIT MATERIALS AND SUPPLIES         65500         330.277           AMATERIANCE AND CONSTRUCTION MATERIALS AND SUPPLIES         66500         35.300           MARTERIANCE AND CONSTRUCTION MATERIALS AND SUPPLIES         66500         35.300           MARTERIANCE AND SUPPLIES         67500         35.202           MARTERIANCE AND SUPPLIES         67500         35.202           MARTERIANCE AND SUPPLIES         67500         55.000           MURCHASE STOR RESALE         67500         57.000           MURCHASE STOR RESALE         67500         50.000           MURCHASE STOR FOOL ALLOCATION         67700         60.000           SCHOLARSHISTANE COST FOOL ALLOCATION         67700         60.000           MURCHASE STOR FOOL ALLOCATION         67900         60.000           SCHOLARSHISTANE COST FOOL ALLOCATION         69000         70.000           COST FRIENCERS         69000         70.000         60.000           SCHOLARSHISTANE CONTRECTOR SUBJECT ONLY         69000         70.000         70.000           SCHOLARSHISTANE CONTRECTOR SUBJECT ONLY         69000         70.000         70.000         70.000         70.000         70.000         70.000         70.000         70.000         70.000         70.000         70.000         70.00			0
DATA SOFTWARE - NON-CAPTULZED       65700       9.9.21         MARTENNCK ADD CONSTRUCTON MATERIALS AND SUPPLIES       66700       9.3.300         MARTENNCK ADD CONSTRUCTON MATERIALS AND SUPPLIES       67000       9.3.300         DIFLER MATERIALS AND SUPPLIES       67000       9.3.000         MIRCH COST EPRINE       67700       9.3.000         MIRCH COST EPRINE       67000       9.0.000         MIRCH COST EPRINE       66000       0.0.000         MIRCH CONTRACTOR EDRINE       66000       0.0.000         MIRCH COLLINERT EXPENSE CONTRIGENCY INFORMED       66000       0.0.000         MIRCH COLLINERT EXPENSE       54,273,424       0.0.000         CORTAL CORRECTONS       66000       0.0.000       0.0.000         MIRCH COLLINERT EXPENSE       7.0000       0.0.000       0.0.000         CORTAL CORRECTONS       60000       0.0.0.000       0.0.000       0.0			409,200
WANTERNACE AND CONSTRUCTION MATERIALS AND SUPPLIES         66000         116.660           PIGE MATERIALS AND SUPPLIES         67000         33.300           UPRENAMERALE AND SUPPLIES         67000         5.700           UPRENAMERALE AND SUPPLIES         67000         5.700           NORRECT CORT FOOL ALLOCATION         67700         0           SCHOLASSHIPS AND WAVES         66000         0           SCHOLASSHIPS AND WAVES         69000         0           SCHOLASSHIPS AND WAVESHIPS AND WAVESHIPS			
DTHER MATERIALS AND SUPPLIES         66500         93.800           IBRARY RESOURCES         67700         93.800           MURCHASS FOR RESALE         67700         5700           MORECT COST PERVISE         67700         90.000           ADMINISTRATUTE COST POLI ALLOCATION         66700         00.000           MORECT COST PERVISE         66700         00.000           MORECT COST PERVISE         66900         00.000           MORET TRANSFERS-OUT         66900         00.000           MORET REST FUNCEAL         66900         00.000           MORET REST FUNCEAL         66900         00.000           MORET COST POLI ALLOCATION         69200         00.000           MORET COST POLICIARSHERS AND VIEW TRANSFERS-OUT         69200         00.000           OTHER EXPENSES         69500         100.000         00.000           TOTAL CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)         69300         100.000         100.000           TOTAL CURRENT EXPENSE         54.273.420         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000         100.000			
IBBARY RESOLUCES         9700         98.822           VIECASES TOR RESULE         9700         9700           NORREC COST POR LALCOATION         9700         9700           SCHOLARSHIPS AND WAIVERS         9800         9800           SCHOLARSHIPS AND WAIVERS         9800         9000           SCHOLARSHIPS AND WAIVERS         9800         9000           SCHOLARSHIPS AND WAIVERS         9900         9000           DYNER FOR DEPT         9900         9000           NONAMOTORY TRANSFERS-OUT         9900         9000           TOTAL CURRENT EVPENSES         9900         9000           DURRE TEPENSES         9900         9000000           TOTAL CURRENT EVPENSES         9900         9000000           CURRENT EVPENSES         9900         9000000           DATA CURRENT - NON-CAPITALIZED, NON INVENTORIED         79000         9000           DATA CURRENT - NON-CAPITALIZED, NON INVENTORIED         79001         9000         9000           DATA STATUS         79001         79001         79001         79001         79001         79001         79001         79001         79001         79001         79001         79001         79001         79001         79001         79001         79001			
UACH ASS FOR REALE         67500         5,707           DIRGET COST FOR LAUCATION         67700         0           ADMINISTRATIVE COST POOL ALUCATION         67700         0           ADMINISTRATIVE COST POOL ALUCATION         69700         0           ADMINISTRATIVE COST POOL ALUCATION         69700         0           ADMINIST TABLESE         69500         0           AVAINATION DEPT         69700         0           VARINATION DEPT PINICIPAL         69900         0           AVAINATION TRANSFERS-OUT         69900         0           AVAINATION TRANSFERS-OUT         69900         0           UNRENT EXPENSES         69900         0           AVAINATION TRANSFERS-OUT         69900         0           UNRENT EXPENSES         69900         0         0           UNRENT EXPENSES         69900         100,0000         0           AVAINATION TRANSFERS-OUT         69900         100,0000         184,177           MINOR EQUIPMENT - NON-CAPITALZED INVENTORIED         73000         6000           DATA LOURENT - NON-CAPITALZED INVENTORIED         73000         6000           DATA LOURENT - NON-CAPITALZED INVENTORIED         73000         6000           DATA LOURENTS - FERETUAL         7			
NORRECT COST FOR FOUL ALLOCATION         67600         0           SCHOLASSHIP AND WARKES         68000         950000           SCHOLASSHIP AND WARKES         68000         0           SCHOLASSHIP AND WARKES         68000         0           SCHOLASSHIP AND WARKES         69000         0           SCHOLASSHIP AND WARKES         69000         0           SCHOLASSHIP AND WARKES         69000         0           VARIADIONT TRANSFERS-OUT         69100         0           OWN-MARIADIONT TRANSFERS-OUT         69000         0           OTHER EXPENSES         69000         0           CURRENT EXPENSES         54,273,424         54,273,424           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         70000         165,200           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         70000         45,000           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         70000         45,000           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         70000         45,000           ATTA UCHINS - SPERFUTAL         73000         0           ATTA UCHINS - SPERFUTAL         73000         0           ATTA UCHINS - SPERFUTAL         73000         0           ATTA UCHINS - SPERFUTAL         73000			
ADMINISTATURE COST POOL ALLOCATION         67700         0           ADMINISTATURE COST POOL ALLOCATION         68000         350,000           AVEX.DDATE PRINCIPAL         68000         0           AVEX.DDATE PRINCIPAL         69000         0           AVEX.DDATE COMPETION SET AND SERVICE ONLY         60000         0           AVEX.DDATE COMPETION SET AND SERVICE ONLY         70000         0           AVEX.DDATE COMPETION SET AND SERVICE ONLY         70000         0           AVEX.DDATE COMPETI			
SCHOLARSHIPS AND WANERS         68000         330,000           YATMENT ON DELT PRINCIPAL         69000         6500           YATMENT ON DELT PRINCIPAL         69000         6500           YANDATORY TRANSFERS-OUT         69100         75,295           YANDATORY TRANSFERS-OUT         69000         75,295           YANDATORY TRANSFERS-OUT         7000         76000           YANDATORY TRANSFERS-OUT         70000         76000           YANDATORY TRANSFERS-OUT         70000         7000           YANDATORY TRANSFERS-OUT         70000         7000         765,200           YANDATORY TRANSFERS-OUT         70000         7000         7000         7000           YANDATORY TRANSFERS-OUT         70000         7000         7000         7000         7000			
NITEREST ON DEFI         6500         0           WINTON ON DEFI PINICIPAL         6900         0           WANDATORY TRANSFERS-OUT         69100         0           MANDATORY TRANSFERS-OUT         69200         0           NON-MANDATORY TRANSFERS-OUT         69200         0           NON-MANDATORY TRANSFERS-OUT         69200         0           VIENE EXPENSES         69600         0           URIGENT EXPENSES         69600         0           TOTAL CURRENT EXPENSES         69600         0           CAPITAL OUTLAY         54,273,422         54,273,422           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         7000         155,200           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         7000         156,200           DATA SOFTWARE         73001         0         0           DATA SOFTWARE         73002         0         0           DATA SOFTWARE         73002         0         0         0           DATA SOFTWARE         73002         0         0         0         0         0           DATA SOFTWARE         73002         7000         0         0         0         0         0         0         0         0 <td< td=""><td></td><td></td><td></td></td<>			
PAYMENT ON DEET PRINCIPAL         69000         0           WANDATORY TRANSFERS-OUT         69100         0           VANDATORY TRANSFERS-OUT         69100         0           OND-MANDATORY TRANSFERS-OUT         69100         0           OTHER EXPENSES         69500         100,000           TOTAL CORRECTIONS         69500         100,000           CORRECTIONS         69500         100,000           TOTAL CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)         69500         100,000           TOTAL CURRENT EXPENSES         54,273,424         54,273,424           WINOR EQUIPMENT - NON-CARTALIZED, NON INVENTORIED         70500         65,200           MINOR EQUIPMENT - NON-CARTALIZED, NON INVENTORIED         70500         704,3000           DATA SUTINGE ADE QUIPMENT - NON-CARTALIZED, INVENTORIED         70000         7000           DATA SUTINGE ADE QUIPMENT         70000         70000         7000           DATA SUTINGE ADE QUIPMENT         70000         7000         7000         7000           DATA SUTINGENCY (BUDGET ONLY)         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         7000         70			
WANDATORY TRANSFERS-OUT         69100         0           OND-MANDATORY TRANSFERS-OUT         69200         0           OTHER EXPENSES         69600         0           OTHER EXPENSES         69600         0           UNDATIONATIONS         69900         0           TOTAL CURRENT EXPENSE CONTINGENCY (BUIGET ONLY)         69900         100,000           TOTAL CURRENT EXPENSE CONTINGENCY (BUIGET ONLY)         69900         65,200           TOTAL CURRENT EXPENSE CONTINGENCY (BUIGET ONLY)         69000         65,200           TOTAL CURRENT EXPENSE CONTINGENCY (BUIGET ONLY)         7000         65,200           MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED         7000         164,000           MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED         7000         164,000           DATA SOTTWARE         73000         0         0           DATA SOTTWARE         73000         0         0           DATA SOTTWARE         73000         0         0         0           DATA SOTTWARE         73000         0         0         0         0           DATA SOTTWARE         73000         0         0         0         0         0         0         0         0         0         0         0			
NON-MANDATORY TRANSPESCOUT         69200         0.000           DTHELE SEPRESS         69300         75.233           DTHELE SEPRESS         69400         100.000           CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)         69900         100.000           COTAL CURRENT EXPENSES         54.273.422           CAPITAL CURRENT EXPENSES         54.273.422           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         70000           DATA SURPHIENT - NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS         70000           CLASS FARWENTS (LON-CTRIM/ASSET=>\$5.000)         73100         0.0000           DTHER STRUCTURES, LOND IMPROVEMENTS         79000         0.00000			
DTHEE REVENESS 6000 75.293 PRIOR YEAR CORRECTIONS 69500 75.293 PRIOR YEAR CORRECTIONS 69500 75.293 PRIOR YEAR CORRECTIONS 69500 100,000 TOTAL CURRENT EXPENSE CONTINGENCY (BUDGET ONLY) TOTAL CURRENT EXPENSES 5000 755.200 MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED 70500 755.200 MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED 70500 73100 00 DTHE RUCKNESS - PERPETUAL 73000 7300 00 MINOR ALCENESS - PERPETUAL 73000 73000 73100 00 DTHE STRUCTURES, LAND IMPROVEMENTS 75000 12,000 DTHE STRUCTURES, LAND IMPROVEMENTS 75000 12,000 DTHE STRUCTURES, LAND IMPROVEMENTS 75000 12,000 DTHE STRUCTURES, LAND IMPROVEMENTS 75000 20,000 DTHE STRUCTURES, LAND IMPROVEMENTS 30000 20,000 DTHE STRUCTURES, LAND IMPROVEMENTS 30000 20,000 DTHE STRUCTURES, LAND IMPROVEMENTS 30000 20,000 DTHE STRUCTURES ADDINCENTIVE FUNDING (VOCATIONAL) 30200 DTHE STRUCTURES ADDINCENTIVE FUNDING (VOCATIONAL) 30200 DTHE STRUCTURE REQUIRED PROSES 30400 20,000 DTHE STRUCTURE REQUIRED PROSES 30400 20,000			
PRIOR-YAB CORRECTIONS         69600         0000           CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)         69900         100,000           TOTAL CURRENT EXPENSES         54,273,424           CAPITAL OUTLAY         54,273,424           MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED         70500           MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED         70500           DATA SOFTWARE         71000           DATA SOFTWARE         70000           DATA SOFTWARE         73001           CONTRESCOND         73001           DATA SOFTWARE         73002           CONTRESCOND         73001           DATA SOFTWARE         73000           CONTRESCOND         73000           DATA SOFTWARE         73000           CONTRESCOND         7300           DATA SOFTWARENT (LON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS         7000           CONTRESCOND         73000         0.000           CAPITAL OUTLAY         73002         0.000           CAPITAL CONTING EQUIPMENT         75000         0.000           CAPITAL CONTRESCOND         73000         0.000           CAPITAL CONTING ENCY (BUDGET ONLY)         79000         50,000           CAPITAL CONTINGENCY (BUDGE			
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)         69900         100,000           TOTAL CURRENT EXPENSES         \$4,273,424           CAPITAL OUTLAY         55,200           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         70500           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         70600           ATTAL OUTLAY         71000           MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED         70600           ATTAL SOFTWARE         72000           OTHER LICENCES         73001           AT SOFTWARE         73000           OTHER LICENCES         73001           ATTA UCHNES - PERPETUAL         73000           ATTA UCHNES, AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENT         7000           ATTA UCHNES         70000         70000           ATTA UCHNES         30100         \$200,000           ASERNOVE OFN ANCER BAS			
TOTAL CURRENT EXPENSES     \$4,273,422       CAPITAL OUTLAY        MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED     70500       MINOR EQUIPMENT - NON-CAPITALIZED, INVENTORIED     70600       DATA SUFTING REQUIPMENT - NON-CAPITALIZED INVENTORIED     70000       DATA SUFTING REQUIPMENT     71000       FURNITURE AND EQUIPMENT     71000       DATA SUFTING REQUIPMENT     73000       DATA SUFTING REQUIPMENT     73000       DATA SUFTING REQUIPMENT     73000       CLEASE SHAWENTS (LONG-TREW/ASSET=>55,000)     73100       BUILDINGS AND FIXED EQUIPMENT     73000       CLEASE PARAMENTS (LONG-TREW/ASSET=>55,000)     73000       DUTHEN STRUCTURES, LAND IMPROVEMENTS     75000       CAMODELING AND REPOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS     76000       CAPITAL OUTLAY     7561,377       STRATL COUTLINES     30100       CAPITAL OUTLAY     5761,377       STRATL COUTLINES     30100       RESERVED FOR ENCUMBRANCES     30200       RESERVED FOR ENCUMBRANCES     30200       RESERVED FOR ENCUMBRANCES     30000 <t< td=""><td></td><td></td><td>-</td></t<>			-
CAPITAL OUTLAY CAPITAL OUTLAY VINIOR EQUIPMENT - NON-CAPITALIZED, INVENTORIED VINIOR EQUIPMENT VINIOR EXAMPLEXAND VINIOR EQUIPMENT VINIOR EXAMPLEXAND VINIOR EQUIPMENT VINIOR EXAMPLEXAND VINIOR EXAMPLEXAND VINIOR EXAMPLEXAND VINIOR EXAMPLEXAND VINIOR EXAMPLEXAND VINIOR EXAMPLEXAND VINIOR VINIOR EXAMPLEXAND VINIOR VINIOR EXAMPLEXAND VINIOR VIN		09900	100,000
MINOR EQUIPMENT - NON-CAPITALIZED, INVENTORIED MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED TURNITURE AND EQUIPMENT 70000 (184,127 70000 (1	TOTAL CURRENT EXPENSES		\$4,273,424
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED       70600       118,175         FURNITURE AND EQUIPMENT       71000       450,000         DATA SOFTWARE       72000       0         OTHER LICENCES       73001       0         DATA LICENCES - SPERFTUAL       73050       0         DATA LICENCES - SPERFTUAL       73050       0         DATA LICENCES - SPERFTUAL       73050       0         REWORK/ARTIFACT       73500       12,000         LEASE PAYMENTS (LONG-TERM/ASSET=>\$5,000)       71100       0         SULDINGS AND FKDE EQUIPMENT       75000       12,000         REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS       70000       0         CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)       79900       50,000       0         TOTAL CAPITAL OUTLAY       S761,327       515,768,533       30100       \$200,000         RESERVED FOR ENCUMBRANCES       30300       0       0       0       0       0         RESERVED FOR ENCUMBRANCES       30300       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0 <t< td=""><td>CAPITAL OUTLAY</td><td></td><td></td></t<>	CAPITAL OUTLAY		
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED       70600       118,175         FURNITURE AND EQUIPMENT       71000       450,000         DATA SOFTWARE       72000       0         OTHER LICENCES       73001       0         DATA LICENCES - SPERFTUAL       73050       0         DATA LICENCES - SPERFTUAL       73050       0         DATA LICENCES - SPERFTUAL       73050       0         REWORK/ARTIFACT       73500       12,000         LEASE PAYMENTS (LONG-TERM/ASSET=>\$5,000)       71100       0         SULDINGS AND FKDE EQUIPMENT       75000       12,000         REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS       70000       0         CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)       79900       50,000       0         TOTAL CAPITAL OUTLAY       S761,327       515,768,533       30100       \$200,000         RESERVED FOR ENCUMBRANCES       30300       0       0       0       0       0         RESERVED FOR ENCUMBRANCES       30300       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0 <t< td=""><td></td><td></td><td></td></t<>			
FURNITURE AND EQUIPMENT       71000       4450,000         DATA SOFTWARE       72000       0         DATA SOFTWARE       73001       0         OTHER LICENES       73001       0       0         DATA LICENESS - PERPETUAL       73002       0       0         ARTWORK/ARTIFACT       73000       73000       0       0         LASSE PAYMENTS (LONG-TERM/ASSET=>\$5,000)       73100       12,000       0 <td>MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED</td> <td>70500</td> <td>65,200</td>	MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	65,200
DATA SOFTWARE 7200 COUNT OF THE SOURCE SOFTWARE 7200 COUNT OF THE STRUCTURES PERPETUAL 73001 COUNT OF THE STRUCTURES PERPETUAL 73002 COUNT OF THE STRUCTURES SOLO COUNT OF THE STRUCTURES SOLO COUNT OF THE STRUCTURES SOLO COUNT OF THE STRUCTURES AND IMPROVEMENTS 1000 COUNT OF THE STRUCTURES, LAND IMPROVEMENTS 1000 COUNT OF THE STRUCTURES LAND IMPROVEMENTS 1000 COUNT OF THE STRUCTURES LAND IMPROVEMENT TRUST FUNDING (VOCATIONAL) 2000 COUNT OF THE STRUCTURES 2000 COUNT OF THE STRUCTURE SUBJECT OF TOR STAFF AND PROGRAM DEVELOPMENT TRUST FUNDS 2000 COUNT ESERVED FOR STAFF AND PROGRAM DEVELOPMENT SUBJECT SUBJECT COUNT ACTIVITY FUNDS 2000 COUNT ESERVED FOR STAFF AND PROGRAM DEVELOPMENT SUBJECT SUBJECT COUNT ACTIVITY FUNDS 2000 COUNT ESERVED FOR STAFF AND PROGRAM DEVELOPMENT SUBJECT SUBJECT COUNT ACTIVITY FUNDS 2000 COUNT ESERVED FOR STAFF AND PROGRAM DEVELOPMENT SUBJECT SUBJECT COUNT ACTIVITY FUNDS 2000 COUNT ESERVED FOR STAFF AND PROGRAM DEVELOPMENT SUBJECT SUBJECT COUNT ACTIVITY FUNDS 2000 COUNT ESERVED FOR STAFF AND PROGRAM DEVELOPMENT SUBJECT SUBJECT SUBJECT COUNT ACTIVITY FUNDS 2000 COUNT ESERVED FOR STAFF AND PROGRAM DEVELOPMENT SUBJECT SUBJEC	MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	184,175
OTHER LICENCES       73001       C         DATA LICENSES - PERPETUAL       73002       C         DATA LICENSES - PERPETUAL       73002       C         RATWORK/ARTHFACT       73000       C         ILEASE PAYMENTS (LONG-TERM/ASSET=>\$5,000)       73100       C         BUILDINGS AND FIXED EQUIPMENT       75000       12,000         REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS       76000       C         CAPITAL OUTLAY       77000       C       C         STRUCTURES, LAND IMPROVEMENTS       76000       C       C         CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)       7900       S5,000       C         STATL CAPITAL OUTLAY       S761,375       S       S         SRAND TOTAL EXPENDITURES       \$15,768,532       S       S         RESERVED FOR ENCUMBRANCES       S       S       S       S         RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)       30200       C       C         RESERVED FOR NEL PURPOSES       30400       200,000       S       C         RESERVED FOR STUEENT ACTIVITY FUNDS       30500       C       C       C         RESERVED FOR STUER AND PROGRAM DEVELOPMENT       30500       C       C			450,000
DATA LICENSES - PERPETUAL 73002 000000000000000000000000000000000	DATA SOFTWARE		0
ARTWORK/ARTIFACT         73050         C           LEASE PAYMENTS (LONG-TERM/ASSET=>\$5,000)         73100         C           DILDINGS AND FIXED EQUIPMENT         75000         12,000           REMDDELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS         76000         C           OTHER STRUCTURES, LAND IMPROVEMENTS         70000         C         C           OTHER STRUCTURES, LAND IMPROVEMENTS         79000         C         C           TOTAL CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)         79900         50,000         C           SRAND TOTAL EXPENDITURES         \$761,375         \$15,768,532         S           SGRAND TOTAL EXPENDITURES         \$15,768,532         S         S           RESERVED FOR ENCUMBRANCES         \$1000         \$200,000         S           RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS         30300         C         S           RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS         30300         C         C           RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS         30300         C         C           RESERVED FOR STAFF AND PROGRAM DEVELOPMENT         30500         C         C           RESERVED FOR COLLINER FUNDING (VOCATIONAL)         30500         C         C           <			0
LEASE PAYMENTS (LONG-TERM/ASSET=>\$5,000)731007000BUILDINGS AND FIXED EQUIPMENT7500012,000LAND770007700077000LAND770007700070000CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)7900050,0000TOTAL CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)7900050,0000CAPITAL OUTLAY5761,375515,768,532SRAND TOTAL EXPENDITURES515,768,532515,768,532SRAND TOTAL EXPENDITURES30100\$200,000RESERVED FOR ENCLMBRANCES30100\$200,000RESERVED FOR ENCLMBRANCES30100\$200,000RESERVED FOR ENCLMBRANCES30100\$200,000RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDING (VOCATIONAL)302000000RESERVED FOR THER REQUIRED PURPOSES30400200,000RESERVED FOR STAFF AND PROGRAM DEVELOPMENT305000000RESERVED FOR ACHLING GRANTS3070000000FUND BALANCE - BOARD DESIGNATED3070000000FUND BALANCE - COLLEG - UNALLOCATED3070000000FUND BALANCE - COLLEG - UNALLOCATED3070000000FUND BALANCE - COLLEG - UNALLOCATED3070000000FUND BALANCE - COLLEG - UNALLOCATED30700000000FUND BALANCE -			0
BUILDINGS AND FIXED EQUIPMENT 75000 12,000 REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS 76000 7000 LAND 77000 200 COTHER STRUCTURES, LAND IMPROVEMENTS 79000 200 COTHER STRUCTURES, LAND IMPROVEMENTS 79000 200 COTHER STRUCTURES, LAND IMPROVEMENTS 79000 200 COTAL CAPITAL OUTLAY 79900 50,000 COTAL CAPITAL OUTLAY 5761,375 COTAL CAPITAL OUTLAY 5761,375 COTAL CAPITAL OUTLAY 5761,375 COTAL CAPITAL OUTLAY 5761,375 COTAL EXPENDITURES 515,768,532 COTAL CAPITAL OUTLAY 5761,375 COTAL			
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS 76000 CAND 77000 OTHER STRUCTURES, LAND IMPROVEMENTS 79000 CAPITAL OUTLAY CONTINGENCY (BUGGET ONLY) 7990 50,000 TOTAL CAPITAL OUTLAY (STGL, 375 GRAND TOTAL EXPENDITURES S15,768,532 RESERVED FOR ENCUMBRANCES S15,768,532 RESERVED FOR ENCUMBRANCES 30100 RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS 30300 CO RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS 30300 CO RESERVED FOR STUDET ACTIVITY FUNDS 30300 CO RESERVED FOR STUDET ACTIVITY FUNDS 30500 CO RESERVED FOR STUDET ACTIVITY FUNDS 30500 CO RESERVED FOR STUDET ACTIVITY FUNDS 30500 CO RESERVED FOR MATCHING GRANTES FUND BALANCE - GOARD DEVELOPMENT TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024 30500 CO CO CO CO CO CO CO CO CO CO			
LAND       77000       CO         OTHER STRUCTURES, LAND IMPROVEMENTS       79000       50,000         CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)       7900       50,000         TOTAL CAPITAL OUTLAY       \$761,375         GRAND TOTAL EXPENDITURES       \$15,768,532         RESERVED FOR ENCUMBRANCES       \$15,768,532         RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)       30100         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30400         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500         RESERVED FOR MARCE BASED INCENTIVE FUNDING (VOCATIONAL)       30200         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500         RESERVED FOR STUDENT ACTIVITY FUNDS       30600         RESERVED FOR MARCHING GRANTS       30700         RESERVED FOR MARCHING GRANTS       30700         FUND BALANCE - COLLEGE - UNALLOCATED       31100         St.884,87C       \$5,884,87C         FUND BALANCE - COLLEGE - UNALLOCATED       \$5,884,87C         AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024       30800			
DTHER STRUCTURES, LAND IMPROVEMENTS       79000       0         CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)       79900       50,000         TOTAL CAPITAL OUTLAY       \$761,375         GRAND TOTAL EXPENDITURES       \$15,768,532         SRAND TOTAL EXPENDITURES       \$15,768,532         RESERVED FOR ENCUMBRANCES       30100         RESERVED FOR ENCUMBRANCES       30100         RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)       30200         RESERVED FOR OTHER REQUIRED PURPOSES       30300         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500         RESERVED FOR MATCHING GRANTS       30700         UND BALANCE - BOARD DESIGNATED       30900         FUND BALANCE - COLLEGE - UNALLOCATED       30900         FUND BALANCE - COLLEGE - UNALLOCATED       30900         St.884,870       30800       (\$5,915,365         GRAMOUNT EXPECTED TO BE FINANCED I			
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)       79900       50,000         TOTAL CAPITAL OUTLAY       \$761,375         GRAND TOTAL EXPENDITURES       \$15,768,532         GRESERVED FOR ENCUMBRANCES       30100         RESERVED FOR ENCUMBRANCES       30100         RESERVED FOR ENCUMBRANCES       30100         RESERVED FOR ENCUMBRANCES       30100         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDING (VOCATIONAL)       30200         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500         RESERVED FOR STUDENT ACTIVITY FUNDS       30600         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500         RESERVED FOR STUDENT ACTIVITY FUNDS       30600         CUND BALANCE - BOARD DESIGNATED       30700         FUND BALANCE - COLLEGE - UNALLOCATED       31100         STABBAR       STABBAR         COTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE         AMOUNT EXPECTED TO BE FIN			
TOTAL CAPITAL OUTLAY       \$7561,375         GRAND TOTAL EXPENDITURES       \$15,768,532         GRAND TOTAL EXPENDITURES       \$15,768,532         RESERVED FOR ENCUMBRANCES       30100         RESERVED FOR ENCUMBRANCES ASSED INCENTIVE FUNDING (VOCATIONAL)       30200         RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)       30200         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500         RESERVED FOR MATCHING GRANTS       30600         FUND BALANCE - BOARD DESIGNATED       30900         FUND BALANCE - COLLEGE - UNALLOCATED       31100         S5,884,870       \$5,884,870         GRANUT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024       30800			-
GRAND TOTAL EXPENDITURES       \$15,768,532         RESERVED FOR ENCUMBRANCES       30100         RESERVED FOR ENCUMBRANCE BASED INCENTIVE FUNDING (VOCATIONAL)       30200         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500         RESERVED FOR STUDENT ACTIVITY FUNDS       30600         FUND BALANCE - BOARD DESIGNATED       30700         FUND BALANCE - COLLEGE - UNALLOCATED       31100 <b>55,884,870 55,884,870</b> AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024       30800	CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	50,000
RESERVED FOR ENCUMBRANCES 30100 \$200,000 RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) 30200 0 RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS 30300 200,000 RESERVED FOR OTHER REQUIRED PURPOSES 30400 200,000 RESERVED FOR STUDENT ACTIVITY FUNDS 8000 0 RESERVED FOR MATCHING GRANTS 30600 0 CUDIND BALANCE - BOARD DESIGNATED 30700 0 FUND BALANCE - COLLEGE - UNALLOCATED 31100 5,484,870 FUND BALANCE - COLLEGE - UNALLOCATED 31100 5,484,870 FUND BALANCE - COLLEGE - UNALLOCATED 31100 5,484,870 FUND BALANCE - COLLEGE - UNALLOCATED 30800 (\$5,915,365	TOTAL CAPITAL OUTLAY		\$761,375
RESERVED FOR ENCUMBRANCES 30100 \$200,000 RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) 30200 000 RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS 30300 200,000 RESERVED FOR OTHER REQUIRED PURPOSES 30400 200,000 RESERVED FOR STUDENT ACTIVITY FUNDS 30500 000 RESERVED FOR STUDENT ACTIVITY FUNDS 30600 000 RESERVED FOR MATCHING GRANTS 30700 000 FUND BALANCE - BOARD DESIGNATED 30900 000 FUND BALANCE - COLLEGE - UNALLOCATED 31100 5,484,870 ROMANT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024 30800 (\$5,915,365	GRAND TOTAL EXPENDITURES		\$15,768,532
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)       30200       0000         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300       0000         RESERVED FOR OTHER REQUIRED PURPOSES       30400       200,000         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500       0000         RESERVED FOR STUDENT ACTIVITY FUNDS       30600       0000         RESERVED FOR MATCHING GRANTS       30700       00000         RESERVED FOR MATCHING GRANTS       30700       000000000000000000000000000000000000			
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)       30200       0000         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300       0000         RESERVED FOR OTHER REQUIRED PURPOSES       30400       200,000         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500       0000         RESERVED FOR STUDENT ACTIVITY FUNDS       30600       0000         RESERVED FOR MATCHING GRANTS       30700       00000         RESERVED FOR MATCHING GRANTS       30700       000000000000000000000000000000000000			
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)       30200       0000         RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300       0000         RESERVED FOR OTHER REQUIRED PURPOSES       30400       200,000         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500       0000         RESERVED FOR STUDENT ACTIVITY FUNDS       30600       0000         RESERVED FOR MATCHING GRANTS       30700       00000         RESERVED FOR MATCHING GRANTS       30700       000000000000000000000000000000000000		20100	\$200,000
RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS       30300       0000         RESERVED FOR OTHER REQUIRED PURPOSES       30400       200,000         RESERVED FOR STATEF AND PROGRAM DEVELOPMENT       30500       0000         RESERVED FOR STUDENT ACTIVITY FUNDS       30600       0000         RESERVED FOR MATCHING GRANTS       30600       0000         FUND BALANCE - BOARD DESIGNATED       30900       0000         FUND BALANCE - COLLEGE - UNALLOCATED       31100       5,484,870         ROOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024       30800       (\$5,915,365	RESERVED FOR ENCLIMBRANCES		Ş200,000 0
RESERVED FOR OTHER REQUIRED PURPOSES       30400       200,000         RESERVED FOR STAFF AND PROGRAM DEVELOPMENT       30500       0         RESERVED FOR STUDENT ACTIVITY FUNDS       30600       0         RESERVED FOR MATCHING GRANTS       30700       0         YUND BALANCE - BOARD DESIGNATED       30900       0         FUND BALANCE - COLLEGE - UNALLOCATED       31100       5,484,870         AMOUNT EXPECTED TO BE FINANCED FUND BALANCE	RESERVED FOR ENCUMBRANCES RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)		0
RESERVED FOR STAFF AND PROGRAM DEVELOPMENT 30500 RESERVED FOR STUDENT ACTIVITY FUNDS 30600 RESERVED FOR MATCHING GRANTS 30700 FUND BALANCE - BOARD DESIGNATED 30900 FUND BALANCE - COLLEGE - UNALLOCATED 31100 TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE \$5,884,870 AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024 30800 (\$5,915,369	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)	30200	0
RESERVED FOR STUDENT ACTIVITY FUNDS       30600       000000000000000000000000000000000000	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30200 30300	0 200.000
RESERVED FOR MATCHING GRANTS       30700       0         FUND BALANCE - BOARD DESIGNATED       30900       0         FUND BALANCE - COLLEGE - UNALLOCATED       31100       5,484,870         TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE       \$5,884,870         AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024       30800       (\$5,915,365	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES	30200 30300 30400	200,000
FUND BALANCE - BOARD DESIGNATED       30900         FUND BALANCE - COLLEGE - UNALLOCATED       31100         FOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE       \$5,884,870         AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024       30800	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30200 30300 30400 30500	
FUND BALANCE - COLLEGE - UNALLOCATED       31100       5,484,870         TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE       \$5,884,870         AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024       30800       (\$5,915,369	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS	30200 30300 30400 30500 30600	200,000 0
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE \$5,884,870 AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024 30800 (\$5,915,369	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS	30200 30300 30400 30500 30600 30700	200,000 0 0
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2024 30800 (\$5,915,369	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS	30200 30300 30400 30500 30600 30700 30900	200,000 0 0 0
	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS FUND BALANCE - BOARD DESIGNATED FUND BALANCE - COLLEGE - UNALLOCATED	30200 30300 30400 30500 30600 30700 30900	200,000 0 0 0 5,484,870
TOTAL ESTIMATED FUND BALANCE (\$30,499	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS FUND BALANCE - BOARD DESIGNATED FUND BALANCE - COLLEGE - UNALLOCATED TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE	30200 30300 30400 30500 30600 30700 30900 31100	200,000 0 0 5,484,870 \$5,884,870
	RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL) RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS RESERVED FOR OTHER REQUIRED PURPOSES RESERVED FOR STAFF AND PROGRAM DEVELOPMENT RESERVED FOR STUDENT ACTIVITY FUNDS RESERVED FOR MATCHING GRANTS FUND BALANCE - BOARD DESIGNATED FUND BALANCE - COLLEGE - UNALLOCATED	30200 30300 30400 30500 30600 30700 30900 31100	200,000 0 0 0 5,484,870

## EXHIBIT E

### **COLLEGE:**

# North Florida College

## SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION CURRENT FUND-UNRESTRICTED FISCAL YEAR 2024-25

### Enter amounts only for cells highlighted in light yellow.

		CURRENT	CAPITAL	
	PERSONNEL	EXPENSE	OUTLAY	
FUNCTION	GLC 500S	GLC 600S	GLC 700S	TOTAL
INSTRUCTION	\$4,343,341	\$794,510	\$487,500	\$5,625,351
RESEARCH	0	0	0	\$0
PUBLIC SERVICE	139,781	20,300	1,000	161,081
ACADEMIC SUPPORT:				
ACADEMIC SUPPORT - OTHER	1,369,833	633,850	130,000	2,133,683
STAFF/PROGRAM DEVELOPMENT	0	0	0	0
STUDENT SUPPORT	1,857,919	170,275	3,700	2,031,894
INSTITUTIONAL SUPPORT	2,137,474	931,991	0	3,069,465
PLANT OPERATION AND MAINTENANCE	735,385	1,622,498	89,175	2,447,058
STUDENT AID	0	0	0	0
TRANSFERS,CONTINGENCIES,ETC.	150,000	100,000	50,000	300,000
TOTAL	\$10,733,733	\$4,273,424	\$761,375	\$15,768,532

https://mynfcc-my.sharepoint.com/personal/rodgersm\_nfc\_edu/Documents/Budgets/2024-25 Budget/North Florida College - 2024-25 Annual College Operating Budget.xlsx

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North Florida College

### UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET FISCAL YEAR 2024-25

Enter amounts only for cells highlighted in light yellow.	2024-25			
PLANNED EXPENDITURES	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
PERSONNEL COSTS				
EXECUTIVE MANAGEMENT	51000	\$0	\$0	\$0
INSTRUCTIONAL MANAGEMENT	51100	31,481	0	31,481
INSTITUTIONAL MANAGEMENT	51200	0	0	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0	0	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0	0	0
INSTRUCTIONAL	52000	77,338	0	77,338
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	30,000	0	30,000
INSTRUCTIONAL - SUBSTITUTION	52200	0	0	0
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	0	0	0
INSTRUCTIONAL - SABBATICAL	52400	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT )	52500	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT ) - INSTRUCTOR/PROFESSOR	52501	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	0	0	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	0	0	0
OTHER PROFESSIONAL	53000	0	0	0
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	0	0	0
OTHER PROFESSIONAL - SUBSTITUTION	53200	0	0	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0	0	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	0	0	0
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	0	0	0
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0	0	0
OPS - INSTRUCTIONAL	56000	20,000	0	20,000
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	0	0	0
OPS - LIBRARIAN	56002	0	0	0
OPS - COUNSELOR	56003	0	0	0
OPS - PARA-PROFESSIONAL	56006	0	0	0
OPS - INSTRUCTIONAL SUBSTITUTES	56100	0	0	0
OPS - OTHER PROFESSIONAL PART-TIME	56500	0	0	0
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	0	0	0
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	0	0	0
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0	0	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0	0	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	0	0	0
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0	0	0
EMPLOYEE AWARDS	58500	0	0	0
SOCIAL SECURITY CONTRIBUTIONS	59100	8,325	0	8,325
RETIREMENT CONTRIBUTIONS	59200	14,832	0	14,832
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	0	0	0
ACCRUED SEVERANCE PAY EXPENSE	59400	0	0	0
OTHER BENEFITS - TAXABLE	59500	0	0	0
OTHER BENEFITS	59600	0	0	0
INSURANCE BENEFITS	59700	14,259	0	14,259
TUITION BENEFITS & REIMBURSEMENT	59800	0	0	0
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	0	0	0
TOTAL PERSONNEL COSTS		\$196,235	\$0	\$196,235

North Florida College

### UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET FISCAL YEAR 2024-25

	2024-25			
PLANNED EXPENDITURES	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
CURRENT EXPENSE				
TRAVEL	60500	\$2,500	\$0	\$2,500
FREIGHT AND POSTAGE	61000	30	0	30
TELECOMMUNICATIONS	61500	0	0	0
PRINTING	62000	0	0	0
REPAIRS & MAINTENANCE	62500	0	0	0
RENTALS	63000	0	0	0
LEASE PAYMENTS (LONG-TERM/ASSET<\$5,000)	63100	0	0	0
INSURANCE	63500	0	0	0
UTILITIES	64000	0	0	0
OTHER SERVICES	64500	100	0	100
WORKFORCE/WAGES/GRANT PARTICIPANT SUPPORT COSTS	64600	0	0	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0	0	0
PROFESSIONAL FEES	65000	0	0	0
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	300	0	300
DATA SOFTWARE - NON-CAPITALIZED	65700	1,000	0	1,000
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	0	0	0
OTHER MATERIALS AND SUPPLIES	66500	0	0	0
LIBRARY RESOURCES	67000	0	0	0
PURCHASES FOR RESALE	67500	0	0	0
INDIRECT COST EXPENSE	67600	0	0	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0	0	0
SCHOLARSHIPS AND WAIVERS	68000	0	0	0
INTEREST ON DEBT	68500	0	0	0
PAYMENT ON DEBT PRINCIPAL	69000	0	0	0
MANDATORY TRANSFERS OUT	69100	0	0	0
NONMANDATORY TRANSFERS OUT	69200	0	0	0
OTHER EXPENSES	69500	0	0	0
PRIOR YEAR CORRECTIONS	69600	0	0	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	0	0	0
TOTAL CURRENT EXPENSE		\$3,930	\$0	\$3,930

	2024-25			
CAPITAL OUTLAY	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$0	\$0	\$0
MINOR EQUIPMENT - NON CAPITALIZED INVENTORIED	70600	0	0	0
FURNITURE AND EQUIPMENT	71000	0	0	0
DATA SOFTWARE	72000	0	0	0
BUILDINGS AND FIXED EQUIPMENT	75000	0	0	0
OTHER LICENCES	73001	0	0	0
DATA LICENSES - PERPETUAL	73002	0	0	0
ARTWORK/ARTIFACT	73050	0	0	0
LEASE PAYMENTS (LONG-TERM/ASSET=>\$5,000)	73100	0	0	0
REMODELING & RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, & OTHER STRUCTURES & IMPROVEMENTS	76000	0	0	0
LAND	77000	0	0	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0	0	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0
GRAND TOTAL EXPENDITURES		\$200,165	\$0	\$200,165

North Florida College

#### UPPER LEVEL PLANNED EXPENDITURES AND SOURCES OF FUNDS BACCALAUREATE DEGREE PROGRAM COLLEGE OPERATING BUDGET FISCAL YEAR 2024-25

SOURCES OF FUNDS	GENERAL LEDGER CODE	UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL UNRESTRICTED AND RESTRICTED SOURCES
1. SPECIAL STATE NONRECURRING		\$0	\$0	\$0
2. UPPER LEVEL - RESIDENT STUDENT TUITION		85,273		85,273
UPPER LEVEL - NONRESIDENT STUDENT TUITION		29,732	0	29,732
		25,752	0	25,752
UPPER LEVEL - OTHER STUDENT FEES		0	0	0
3. CONTRIBUTIONS OR MATCHING GRANTS		0	0	0
4. OTHER GRANTS OR REVENUES (PLEASE PROVIDE A BRIEF EXPLANATION IN THE SPACE	E BELOW FOR ITEM #4)**	0	0	0
5. FLORIDA COLLEGE SYSTEM PROGRAM FUNDS (CURRENT YEAR)		85,160	0	85,160
6. UNRESTRICTED FUND BALANCE		0	0	0
7. RESTRICTED FUND BALANCE FROM PRIOR BACCALAUREATE APPROPRIATIONS		0	0	0
8. INTEREST EARNINGS		0	0	0
9. AUXILIARY SERVICES		0	0	0
10. FEDERAL FUNDS - OTHER		0	0	0
TOTAL SOURCES OF FUNDS		\$200,165	\$0	\$200,165
* Exhibit G, Grand Total Expenditures (Row 113) should agree with Total Source of Funds of funds to cover the cost of the expenditures reported. However, if there is a differen provide an brief explanation in the box below and on the Che	ce reported in cells D thru F, Row 131, please	\$0	\$0	\$0

\*BRIEF EXPLANATION FOR THE DIFFERENCE REPORTED IN ROW 131, CELLS D THROUGH F.

\*\*PROVIDE A BRIEF EXPLANATION FOR ITEM NUMBER 4. ABOVE - OTHER GRANTS OR REVENUES:

### THE FLORIDA COLLEGE SYSTEM FALL 2024-25 TUITION INCREASED BY 0%

(ADVANCED & PROFESSIONAL, POSTSECONDARY VOCATIONAL, DEVELOPMENTAL EDUCATION, AND EDUCATOR PREPARATION INSTITUTE)	PER CREDIT HOUR				JR	-	
	ST/	NDARD	MIN	NIMUM	M	AXIMUM	
			-	10%		15%	
TUITION	\$	71.98	\$	64.78	\$	82.78	
STUDENT FINANCIAL AID(1) (5% of tuition)	Ś	3.60	Ś	3.24	Ś	4.14	
TECHNOLOGY(1) (5% of tuition)	\$	3.60	\$	3.24	\$	4.14	
STUDENT ACTIVITY AND SERVICE(1) (10% of tuition)	Ś	7.20	Ś	6.48	Ś	8.28	
CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example show		-	7		Ŧ		
LOWER LEVEL CREDIT PROGRAMS - NON-RESIDENT:	1		1				
(ADVANCED & PROFESSIONAL, POSTSECONDARY VOCATIONAL, DEVELOPMENTAL EDUCATION, AND EDUCATOR		TUI	TION A	ND FEE R	ATES		
PREPARATION INSTITUTE)			PER CR	REDIT HOU	JR		
	ST/	NDARD	MIN	MUMIN	M	AXIMUM	
			-	·10%		15%	
TUITION	Ś	71.98	Ś	64.78	Ś	82.78	
OUT-OF-STATE (O.O.S.) FEE	Ś	215.94	\$	194.35	\$	248.33	
STUDENT FINANCIAL AID(1) (5% of tuition & O.O.S.)	\$	14.40	\$	12.96	\$	16.56	
TECHNOLOGY(1) (5% of tuition & O.O.S.)	\$	14.40	\$	12.96	\$	16.56	
STUDENT ACTIVITY AND SERVICE(1) (10% of tuition - must be same as resident)	\$	7.20	\$	6.48	\$	8.28	
CAPITAL IMPROVEMENT FEE(1) (20% of tuition & O.O.S.)	\$	57.58	\$	51.83	\$	66.22	
LIPPER LEVEL CREDIT PROGRAMS - RESIDENT		TUI		ND FEE R	ATES		
UPPER LEVEL CREDIT PROGRAMS - RESIDENT: (BACCALAUREATE DEGREE PROGRAMS)		-	-	AND FEE R			
UPPER LEVEL CREDIT PROGRAMS - RESIDENT: (BACCALAUREATE DEGREE PROGRAMS)	ST/		PER CR		JR	ΔΧΙΜΙΙΜ	
	ST/	-	PER CR MIN	REDIT HOU	JR	AXIMUM	
(BACCALAUREATE DEGREE PROGRAMS)		NDARD	PER CR MIN	REDIT HOU NIMUM 0%	JR M	0%	
(BACCALAUREATE DEGREE PROGRAMS)	\$	<b>NDARD</b> 91.79	PER CR MIN \$	REDIT HOU NIMUM 0% 91.79	JR M/ \$	<b>0%</b> 91.79	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition)	\$	91.79 4.59	PER CR MIN \$ \$	REDIT HOU NIMUM 0% 91.79 4.59	JR M \$ \$	<b>0%</b> 91.79 4.59	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition)	\$ \$ \$	91.79 4.59 4.59	PER CR MIN \$ \$ \$	REDIT HOU NIMUM 0% 91.79 4.59 4.59	JR M/ \$ \$ \$	<b>0%</b> 91.79 4.59 4.59	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition)	\$ \$ \$ \$	91.79 4.59 4.59 9.18	PER CR MIN \$ \$	REDIT HOU NIMUM 0% 91.79 4.59	JR M \$ \$	<b>0%</b> 91.79 4.59	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition)	\$ \$ \$ \$	91.79 4.59 4.59 9.18	PER CR MIN \$ \$ \$	REDIT HOU NIMUM 0% 91.79 4.59 4.59	JR M/ \$ \$ \$	<b>0%</b> 91.79 4.59 4.59	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition)	\$ \$ \$ \$	91.79 4.59 4.59 9.18 9.00	PER CR MIN \$ \$ \$ \$	REDIT HOU NIMUM 0% 91.79 4.59 4.59	JR M, \$ \$ \$ \$	<b>0%</b> 91.79 4.59 4.59	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition) CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example sho	\$ \$ \$ \$	91.79 4.59 4.59 9.18 ww.	S S S S S S S S S S S S S S S S S S S	REDIT HOU VIMUM 0% 91.79 4.59 4.59 9.18	JR M/ \$ \$ \$ \$ \$ ATES	<b>0%</b> 91.79 4.59 4.59	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition) CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example sho UPPER LEVEL CREDIT PROGRAMS - NON-RESIDENT:	\$ \$ \$ wn belo	91.79 4.59 4.59 9.18 ww.	PER CR MIN \$ \$ \$ \$ TION A PER CR	REDIT HOU VIMUM 0% 91.79 4.59 4.59 9.18 AND FEE R	JR M \$ \$ \$ \$ ATES JR	<b>0%</b> 91.79 4.59 4.59	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition) CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example sho UPPER LEVEL CREDIT PROGRAMS - NON-RESIDENT:	\$ \$ \$ wn belo	91.79 4.59 9.18 9.18 9.18 9.18	PER CR MIN \$ \$ \$ \$ TION A PER CR MIN	REDIT HOU NIMUM 0% 91.79 4.59 9.18 9.18 ND FEE R REDIT HOU	JR M \$ \$ \$ \$ ATES JR	0% 91.79 4.59 4.59 9.18	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition) CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example sho UPPER LEVEL CREDIT PROGRAMS - NON-RESIDENT:	\$ \$ \$ wn belo	91.79 4.59 9.18 9.18 9.18 9.18	PER CR MIN \$ \$ \$ \$ TION A PER CR MIN	REDIT HOU NIMUM 0% 91.79 4.59 9.18 9.18 ND FEE R REDIT HOU NIMUM	JR M \$ \$ \$ \$ ATES JR	0% 91.79 4.59 9.18 9.18	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition) CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example sho UPPER LEVEL CREDIT PROGRAMS - NON-RESIDENT: (BACCALAUREATE DEGREE PROGRAMS) (2)	\$ \$ \$ \$ wn belo	91.79 4.59 9.18 9.18 9.18 9.18 9.18 9.18 9.18 9.1	PER CR MIN \$ \$ \$ \$ TION A PER CR MIN	REDIT HOU NIMUM 0% 91.79 4.59 9.18 9.18 AND FEE R REDIT HOU NIMUM 0%	JR M/ \$ \$ \$ ATES JR M/	0% 91.79 4.59 9.18 9.18 AXIMUM 0%	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition) CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example sho UPPER LEVEL CREDIT PROGRAMS - NON-RESIDENT: (BACCALAUREATE DEGREE PROGRAMS) (2) TUITION OUT-OF-STATE (O.O.S.) FEE	\$ \$ \$ \$ wn belo	91.79 4.59 9.18 9.18 9.18 9.18 9.18 9.179	PER CR MIN \$ \$ \$ \$ TION A PER CR MIN	REDIT HOU NIMUM 0% 91.79 4.59 9.18 9.18 AND FEE R REDIT HOU NIMUM 0% 91.79	JR M/ \$ \$ \$ ATES JR M/	0% 91.79 4.59 9.18 9.18 AXIMUM 0% 91.79	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition) CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example sho UPPER LEVEL CREDIT PROGRAMS - NON-RESIDENT: (BACCALAUREATE DEGREE PROGRAMS) (2) TUITION	\$ \$ \$ \$ wn belo	91.79 4.59 9.18 9.18 9.18 9.18 9.18 9.179 TBD	PER CR MIN \$ \$ \$ \$ TION A PER CR MIN	REDIT HOU NIMUM 0% 91.79 4.59 9.18 0.18 ND FEE R REDIT HOU NIMUM 0% 91.79 TBD	JR M/ \$ \$ \$ ATES JR M/	0% 91.79 4.59 9.18 9.18 AXIMUM 0% 91.79 TBD	
(BACCALAUREATE DEGREE PROGRAMS) TUITION STUDENT FINANCIAL AID(1) (5% of tuition) TECHNOLOGY(1) (5% of tuition) STUDENT ACTIVITY AND SERVICE(1) (10% of tuition) CAPITAL IMPROVEMENT FEE(1) (20% of tuition; \$2 maximum increase per year) Example sho UPPER LEVEL CREDIT PROGRAMS - NON-RESIDENT: (BACCALAUREATE DEGREE PROGRAMS) (2) TUITION OUT-OF-STATE (O.O.S.) FEE STUDENT FINANCIAL AID(1) (5% of tuition & O.O.S.)	\$ \$ \$ \$ wn belo	91.79 4.59 9.18 9.18 9.18 9.18 9.18 9.18 9.179 18D 18D 18D	PER CR MIN \$ \$ \$ \$ TION A PER CR MIN	REDIT HOU NIMUM 0% 91.79 4.59 9.18 AND FEE R REDIT HOU NIMUM 0% 91.79 TBD TBD	JR M/ \$ \$ \$ ATES JR M/	0% 91.79 4.59 9.18 9.18 AXIMUM 0% 91.79 TBD TBD	

(1) Discretionary fees are not required.

(2) The sum of tuition and the out-of-state baccalaureate fee shall be no more than 85% of the sum of tuition and the out-of-state fee at the state university nearest the Florida college, per section 1009.23(3)(b)2., Florida Statutes.

<u>Capital Improvement Fee Calculation Example</u>: Assumption - The college establishes the maximum tuition rate. Maximum credit tuition rate = \$82.78 20% of \$82.78 = \$16.56 maximum possible rate, but the fee may not increase by more than \$2 in any single year.

### THE FLORIDA COLLEGE SYSTEM FALL 2024-25 TUITION INCREASED BY 0% , cont.

CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA (CCATD) PROGRAMS - RESIDENT:	TUITION AND FEE RATES PER CREDIT HOUR					
	STANDARD		MINIMUM		M	AXIMUM
				-5%		5%
TUITION	\$	69.90	\$	66.41	\$	73.40
STUDENT FINANCIAL AID(1) (10% of tuition)	\$	6.99	\$	6.64	\$	7.34
TECHNOLOGY(1) (5% of tuition)	\$	3.50	\$	3.32	\$	3.67
CAPITAL IMPROVEMENT FEE(1) (5% of tuition)	\$	3.50	\$	3.32	\$	3.67
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA PROGRAM (CCATD) S - NON-	TUITION AND FEE RATES					
RESIDENT:			PER (	CREDIT HOU	JR	
	ST	TANDARD	М	INIMUM	M	AXIMUM
				-5%		5%
TUITION	\$	69.90	\$	66.41	\$	73.40
OUT-OF-STATE (O.O.S.) FEE	\$	209.70	\$	199.22	\$	220.19
STUDENT FINANCIAL AID(1) (10% of tuition & O.O.S.)	\$	27.96	\$	26.56	\$	29.36
TECHNOLOGY(1) (5% of tuition & O.O.S.)	\$	13.98	\$	13.28	\$	14.68
CAPITAL IMPROVEMENT FEE(1) (5% of tuition & O.O.S.)	\$	13.98	\$	13.28	\$	14.68

ADULT GENERAL EDUCATION AND VOCATIONAL PREPARATORY RESIDENT AND NONRESIDENT:	TUITION RATES PER CREDIT HOUR					
	STANDARD MINIMUM MAXIM			IAXIMUM		
				-5%		5%
TUITION PER TERM	\$	30.00	\$	28.50	\$	31.50
TUITION PER HALF YEAR	\$	45.00	\$	42.75	\$	47.25

(1) Discretionary fees are not required.

During the 2014 Legislative Session, House Bill 851, Section 2 amended s.1009.22(3)(c), Florida Statutes, eliminated the out-of-state fee for adult general education programs.

### Budgeted NFC Support Provided to the NFC Foundation for Fiscal Year 2024-25

Property & Facilities	\$ 12,000
Personal Services*	174,015
Total NFC Support	\$ 186,015

### NFC Foundation - Return on Investment (ROI) for Fiscal Year 2023-24 \*\*

Corporate Contributions	\$ 211,255
Gifts from Individuals	70,571
Total ROI	\$ 281,826

\* Personal Services includes allocable portion of Salaries and Benefits of the Following Positions: Director of Resource Development Coordinator of Scholarships

\*\* Return on Investment measured by contributions generated by the Foundation for the fiscal year ending 3/31/2024.

Pursuant to Section 1004.70, Florida Statutes, the Board of Trustees is authorized to permit the use of property, facilities, and personal services by direct-support organizations.