

319-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2017	INCREASE (DECREASE)	BUDGET FY 2018
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	11,053,341	997,791	12,051,132
TUITION - GRADUATE	1,528,570	113,114	1,641,684
NONRESIDENT FEES	460,538	(372,000)	88,538
OTHER FEES	25,000	325,480	350,480
TOTAL REGULAR SESSION	\$ 13,067,449	\$ 1,064,385	\$ 14,131,834
SUMMER SESSION			
TUITION SUMMER - UNDERGRADUATE	1,530,257	1,659	1,531,916
TUITION SUMMER - GRADUATE	648,873	(271,536)	377,337
TOTAL SUMMER SESSION	\$ 2,179,130	\$ (269,877)	\$ 1,909,253
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	509,955	-	509,955
TOTAL CONTINUING EDUCATION	\$ 509,955	\$ -	\$ 509,955
TOTAL STUDENT TUITION	\$ 15,756,534	\$ 794,508	\$ 16,551,042
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	6,258,765	(1,252,425)	5,006,340
EDUCATIONAL ENHANCEMENT FUNDS	999,235	6,350	1,005,585
BUDGET CONTINGENCY FUNDS	300,000	(300,000)	-
TOTAL STATE APPROPRIATIONS	\$ 7,558,000	\$(1,546,075)	\$ 6,011,925
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
GP CHILDCARE DEVELOPMENT CENTER	447,421	-	447,421
	447,421	-	447,421
D. OTHER			
	-	40,500	40,500
		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 23,761,955	\$ (711,067)	\$ 23,050,888
E. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GP HEALTH SERVICES CENTER	120,239	-	120,239
GP FITNESS CENTER	80,156	-	80,156
GP PARKING & TRANSIT SERVICES	143,945	-	143,945
GP VENDING	11,574	-	11,574
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP	355,914	-	355,914
TOTAL GULF PARK CAMPUS E&G AND AUXILIARY ENTERPRISE FUNDS	24,117,869	(711,067)	23,406,802