

Statement of Revenue  
University of West Georgia  
Schedule C  
For Fiscal Year 2015

	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	62,349,027	64,854,139
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	67,688	68,733
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	171,500	202,200
Other Sources	644,054	620,701
Total Internal Revenue	63,232,269	65,745,773
State Appropriation	44,301,877	45,801,910
Funds From Prior Year	0	0
Revenue Not Categorized	440,150	278,349
GENERAL OPERATIONS TOTAL	107,974,296	111,826,032
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	-22,700	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	31,561	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	500,000	552,730
TOTAL REVENUE	108,483,157	112,378,762

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : EDUCATION AND GENERAL (10000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	44,301,877	45,801,910
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	44,301,877	45,801,910
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	44,301,877	45,801,910

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	<u>Fiscal Year 2014</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2015</u> <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	53,417,590	55,968,859
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	53,417,590	55,968,859
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	53,417,590	55,968,859
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	53,417,590	55,968,859

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	<u>Fiscal Year 2014</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2015</u> <u>Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	8,931,437	8,885,280
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	67,688	68,733
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	171,500	202,200
Other Sources	644,054	620,701
Total Internal Revenue	9,814,679	9,776,914
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	440,150	278,349
GENERAL OPERATIONS TOTAL	10,254,829	10,055,263
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	-22,700	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	31,561	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	500,000	552,730
TOTAL REVENUE	10,763,690	10,607,993

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u>	<u>Fiscal Year 2015</u>
	<u>Original Budget with</u>	<u>Proposed Budget(\$)</u>
	<u>Permanent Changes(\$)</u>	
<b>FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	23,091,239	23,960,608
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 23,091,239	 23,960,608

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : AUXILIARY ENTERPRISES (12000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : HOUSING (12210)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2015</u> <u>Proposed Budget(\$)</u>
<b>FUND : HOUSING (12210)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	17,015,918	18,178,741
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 17,015,918	 18,178,741

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : FOOD SERVICES (12220)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	8,354,542	8,961,258
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 8,354,542	 8,961,258

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2015 Proposed Budget(\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	5,422,676	4,230,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 5,422,676	 4,230,000

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : HEALTH SERVICES (12240)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,284,833	2,307,059
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 2,284,833	 2,307,059

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2015</u> <u>Proposed Budget(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,491,040	1,481,591
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 1,491,040	 1,481,591

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : AUXILIARY PLANT OPERATIONS (12260)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : AUXILIARY PLANT OPERATIONS (12260)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	985,224	977,548
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 985,224	 977,548

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	<u>Fiscal Year 2014</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2015</u> <u>Proposed Budget(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	6,133,279	6,019,148
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	6,133,279	6,019,148

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	41,687,512	42,155,345
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	41,687,512	42,155,345

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	3,717,691	3,910,032
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	44,425	31,890
Total Internal Revenue	3,762,116	3,941,922
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	3,762,116	3,941,922
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	3,762,116	3,941,922

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2015</u> Proposed Budget(\$)
<b>FUND : CONTINUING EDUCATION (14000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	4,153,506	4,430,508
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	125,000	150,000
TOTAL REVENUE	4,278,506	4,580,508

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	<u>Fiscal Year 2014</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2015</u> <u>Proposed Budget(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,500,000	1,515,000
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	1,500,000	1,515,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,500,000	1,515,000
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,500,000	1,515,000

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : UNEXPENDED PLANT (50000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : UNEXPENDED PLANT (50000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : OTHER FUNDS</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2015 <u>Proposed Budget(\$)</u>
<b>FUND : OTHER FUNDS</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0