

Statement of Revenue
 University of West Georgia
 Schedule C
 For Fiscal Year 2022

	<u>Fiscal Year 2021</u> <u>Original Budget(\$)</u>	<u>Fiscal Year 2022</u> <u>Proposed Budget(\$)</u>
FUND : STATE APPROPRIATIONS (10000)		
GENERAL OPERATIONS (Class 11000-11999)		
STATE APPROPRIATIONS	60,547,250	62,627,990
GENERAL OPERATIONS TOTAL	60,547,250	62,627,990
TOTAL REVENUE	60,547,250	62,627,990

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	<u>Fiscal Year 2021</u> <u>Original Budget(\$)</u>	<u>Fiscal Year 2022</u> <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11999)		
FUNDS FROM PRIOR YEAR	1,900,000	1,640,000
STUDENT TUITION AND FEES	59,230,184	60,363,393
GENERAL OPERATIONS TOTAL	61,130,184	62,003,393
TOTAL REVENUE	61,130,184	62,003,393

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	<u>Fiscal Year 2021</u> <u>Original Budget(\$)</u>	<u>Fiscal Year 2022</u> <u>Proposed Budget(\$)</u>
FUND : E-CORE TUITION (UWG ONLY) (10510)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	11,255,213	16,735,129
GENERAL OPERATIONS TOTAL	11,255,213	16,735,129
TOTAL REVENUE	11,255,213	16,735,129

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	<u>Fiscal Year 2021</u> <u>Original Budget(\$)</u>	<u>Fiscal Year 2022</u> <u>Proposed Budget(\$)</u>
FUND : OTHER GENERAL (10600)		
GENERAL OPERATIONS (Class 11000-11999)		
INDIRECT COST RECOVERIES	12,265	23,595
OTHER SOURCES	1,528,842	887,546
SALES & SERVICES OF EDUCATIONAL DEPT	30,380	10,576
STUDENT TUITION AND FEES	9,779,764	9,433,042
GENERAL OPERATIONS TOTAL	11,351,251	10,354,759
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,158,595	2,120,242
TOTAL REVENUE	13,509,846	12,475,001

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	Fiscal Year 2021 <u>Original Budget(\$)</u>	Fiscal Year 2022 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HOUSING (12210)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	19,148,952	18,171,795
TOTAL REVENUE	19,148,952	18,171,795

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	Fiscal Year 2021 <u>Original Budget(\$)</u>	Fiscal Year 2022 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY FOOD SERVICES (12220)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	10,417,900	8,591,435
TOTAL REVENUE	10,417,900	8,591,435

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	Fiscal Year 2021 <u>Original Budget(\$)</u>	Fiscal Year 2022 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,987,981	2,033,409
TOTAL REVENUE	2,987,981	2,033,409

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	Fiscal Year 2021 <u>Original Budget(\$)</u>	Fiscal Year 2022 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,158,210	1,738,476
TOTAL REVENUE	2,158,210	1,738,476

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	Fiscal Year 2021 <u>Original Budget(\$)</u>	Fiscal Year 2022 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,780,124	1,416,096
TOTAL REVENUE	1,780,124	1,416,096

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	<u>Fiscal Year 2021</u> <u>Original Budget(\$)</u>	<u>Fiscal Year 2022</u> <u>Proposed Budget(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	529,144	549,937
TOTAL REVENUE	529,144	549,937

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	Fiscal Year 2021 <u>Original Budget(\$)</u>	Fiscal Year 2022 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	6,092,457	5,462,745
TOTAL REVENUE	6,092,457	5,462,745

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	<u>Fiscal Year 2021</u> <u>Original Budget(\$)</u>	<u>Fiscal Year 2022</u> <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11999)		
OTHER SOURCES	117,963	80,000
STUDENT TUITION AND FEES	3,789,234	3,313,827
GENERAL OPERATIONS TOTAL	3,907,197	3,393,827
TOTAL REVENUE	3,907,197	3,393,827

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	<u>Fiscal Year 2021</u> <u>Original Budget(\$)</u>	<u>Fiscal Year 2022</u> <u>Proposed Budget(\$)</u>
FUND : DSS - CONTINUING EDUCATION (14000)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	289,302	230,000
TOTAL REVENUE	289,302	230,000

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FUND : OTHER DEPT SALES AND SERVICE (14100)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,687,750	580,746
TOTAL REVENUE	1,687,750	580,746

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	<u>Fiscal Year 2021</u> <u>Original Budget(\$)</u>	<u>Fiscal Year 2022</u> <u>Proposed Budget(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS (Class 11000-11999)		
INDIRECT COST RECOVERIES	164,321	170,895
GENERAL OPERATIONS TOTAL	164,321	170,895
TOTAL REVENUE	164,321	170,895

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FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	1,388,090	1,579,105
GENERAL OPERATIONS TOTAL	1,388,090	1,579,105
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,281,573	2,091,657
TOTAL REVENUE	2,669,663	3,670,762

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	Fiscal Year 2021 <u>Original Budget(\$)</u>	Fiscal Year 2022 <u>Proposed Budget(\$)</u>
FUND : RESTRICTED EDUCATION & GENERAL (20000)		
SPONSORED OPERATIONS (Class 61000-67999)	27,826,681	25,863,083
TOTAL REVENUE	27,826,681	25,863,083