Fiscal Year 2018

Original Budget with Fiscal Year 2019
Permanent Changes(\$) Proposed Budget(\$)

### FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940) GENERAL OPERATIONS (Class 11000-11996)

Internal Revenue				
Student Tuition and Fees	76,932,367	75,154,409		
Other Appropriations	0	0		
Endowment Income	0	0		
Gifts and Grants	0	0		
Indirect Cost Recoveries	0	0		
Sales & Services of Educational Dept.	50,760	48,370		
Other Sources	735,931	912,845		
Total Internal Revenue	77,719,058	76,115,624		
State Appropriation	58,955,513	64,401,237		
Funds From Prior Year	0	1,500,000		
Revenue Not Categorized	279,574	570,891		
GENERAL OPERATIONS TOTAL	136,954,145	142,587,752		
RESEARCH CONSORTIUM (Class 12000-12999)	0	0		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0		
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	8,208,350	11,273,537		
DOAS INDIRECT FUNDING (Class 15000)	0	0		
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0		

Fiscal Year 2018

0

Original Budget with Fiscal Year 2019
Permanent Changes(\$) Proposed Budget(\$)

FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)

SPONSORED OPERATIONS (Class 61000-65000)

REVENUE NOT CATEGORIZED 518,590 548,950

TOTAL REVENUE 145,681,085 154,410,239

Fiscal Year 2018 Original Budget with

0

0

0

0

Permanent Changes(\$)

Fiscal Year 2019

0

0

0

0

Proposed Budget(\$)

FUND: EDUCATION AND GENERAL (10000) 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	58,955,513	64,401,237
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	58,955,513	64,401,237

MAJOR REPAIRS/REHABILITATION (Cla	ss 16000-16999)	0	0

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SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)

RESEARCH CONSORTIUM (Class 12000-12999)

DOAS INDIRECT FUNDING (Class 15000)

DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : EDUCATION AND GENERAL (10000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	58,955,513	64,401,237

Fiscal Year 2018

	Fiscal Year 2018 Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND: TUITION (10500) GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	67,163,844	65,379,679
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	67,163,844	65,379,679
State Appropriation	0	0
Funds From Prior Year	0	1,500,000
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	67,163,844	66,879,679
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	7,387,270	10,048,922
DOAS INDIRECT FUNDING (Class 15000)	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000-16999)

0

0

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND: TUITION (10500)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	74,551,114	76,928,601

Fiscal Year 2018

Original Budget with
Permanent Changes(\$)

	Permanent Changes(\$)	Proposed Budget(\$)					
FUND: MISCELLANEOUS GENERAL FUNDS (10600) GENERAL OPERATIONS (Class 11000-11996)							
Internal Revenue							
Student Tuition and Fees	9,768,523	9,774,730					
Other Appropriations	0	0					
Endowment Income	0	0					
Gifts and Grants	0	0					
Indirect Cost Recoveries	0						
Sales & Services of Educational Dept.	50,760	48,370					
Other Sources	735,931	912,845					
Total Internal Revenue	10,555,214	10,735,945					
State Appropriation	0	0					
Funds From Prior Year	0	0					
Revenue Not Categorized	279,574	570,891					
GENERAL OPERATIONS TOTAL	10,834,788	11,306,836					
RESEARCH CONSORTIUM (Class 12000-12999)	0	0					
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0					
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	821,080	1,224,615					
DOAS INDIRECT FUNDING (Class 15000)	0	0					
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0					

Fiscal Year 2018 Original Budget with

12,174,458

Fiscal Year 2019

13,080,401

	Permanent Changes(\$)	Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	518,590	548,950

TOTAL REVENUE

Fiscal Year 2018 Original Budget with

Fiscal Year 2019

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	Permanent Changes(\$)	Proposed Budget(\$)
FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940) 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Fiscal Year 2018

Original Budget with	Fiscal Year 2019
Permanent Changes(\$)	Proposed Budget(\$)

FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

SPONSORED OPERATIONS (Class 61000-65000) 26,060,527 26,368,234

REVENUE NOT CATEGORIZED 0 0

TOTAL REVENUE 26,060,527 26,368,234

Fiscal Year 2018

Original Budget with Fiscal Year 2019

FUND	:	AUXILIARY	ENTERPRIS	E	S	(	12	0	0	0	)	
							-			_	_	

	Original Budget with	Fiscal Year 2019
	<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
FUND: AUXILIARY ENTERPRISES (12000) 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

		Fiscal Year 2018 Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
	ND: HOUSING (12210) NERAL 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
GE	NERAL OPERATIONS TOTAL	0	0
RE	SEARCH CONSORTIUM (Class 12000-12999)	0	0
SP	ECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DE	PARTMENTAL SALES AND SERVICES (Class 41100-43999)	19,884,364	20,297,342
DO	AS INDIRECT FUNDING (Class 15000)	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000-16999)

0

0

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	Fiscal Year 2018 Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : HOUSING (12210)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	19,884,364	20,297,342

Fiscal Year 2018 Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
FUND: FOOD SERVICES (12220) 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	12,813,433	12,621,600
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Fiscal Year 2018

12,923,732

Fiscal Year 2019

12,949,166

Original Budget with

TOTAL REVENUE

	Permanent Changes(\$)	Proposed Budget(\$)
FUND : FOOD SERVICES (12220)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	110,299	327,566

Fiscal Year 2018 Original Budget with

Permanent Changes(\$)

FUND	:	STORES	AND	SHOPS	(12230)

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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	3,284,749	2,889,413
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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Fiscal Year 2019

Proposed Budget(\$)

	Fiscal Year 2018 Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : STORES AND SHOPS (12230)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	3,284,749	2,889,413

Fiscal Year 2018 Original Budget with

Permanent Changes(\$)

Fiscal Year 2019

Proposed Budget(\$)

FUND	:	HEALTH	SERVICES	(12240)

Internal	Revenue

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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999) 2,726,953 2,598,958		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Fiscal Year 2018

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : HEALTH SERVICES (12240)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,726,953	2,598,958

Fiscal Year 2018 Original Budget with

Permanent Changes(\$)

Fiscal Year 2019

Proposed Budget(\$)

FUND	:	TRANSPORTATION	&	PARKING	(12250)

Internal	Revenue

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		
RESEARCH CONSORTIUM (Class 12000-12999)	0	0		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0		
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,842,125	1,792,158		
DOAS INDIRECT FUNDING (Class 15000)	0	0		
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0		

1,895,831

1,841,401

	Fiscal Year 2018 Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : TRANSPORTATION & PARKING (12250)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	53,706	49,243

TOTAL REVENUE

Fiscal Year 2018

0

0

0

Original Budget with Permanent Changes(\$)

Fiscal Year 2019

0

0

0

0

Proposed Budget(\$)

FUND: AUXILIARY PLANT OPERATIONS (12260) GENERAL OPERATIONS (Class 11000-11996) Internal Revenue Student Tuition and Fees 0 0 Other Appropriations Endowment Income Gifts and Grants Indirect Cost Recoveries Sales & Services of Educational Dept. Other Sources Total Internal Revenue 0 State Appropriation Funds From Prior Year Revenue Not Categorized GENERAL OPERATIONS TOTAL

RESEARCH CONSORTIUM (Class 12000-12999)

DOAS INDIRECT FUNDING (Class 15000)

DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)

MAJOR REPAIRS/REHABILITATION (Class 16000-16999)

SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)

Original Budget with
Permanent Changes(\$)

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : AUXILIARY PLANT OPERATIONS (12260)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

Fiscal Year 2018 Original Budget with

Fiscal Year 2019

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	Permanent Changes(\$)	Proposed Budget(\$)
FUND: OTHER ORGANIZATIONS (12270) 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	403,972	1,235,326
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Fiscal Year 2018
Original Budget with
Downsont Changes (\$)

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : OTHER ORGANIZATIONS (12270)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	658,470	598,975
TOTAL REVENUE	1,062,442	1,834,301

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Fiscal Year 2018

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	Priscal Year 2018 Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND: ATHLETICS (12280) 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	6,912,074	6,989,657
DOAS INDIRECT FUNDING (Class 15000)	0	0

MAJOR REPAIRS/REHABILITATION (Class 16000-16999)

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : ATHLETICS (12280)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	6,912,074	6,989,657

Fiscal Year 2018
Original Budget with
Permanent Changes(\$)

0

0

0

47,867,670

Fiscal Year 2019
Proposed Budget(\$)

0

0

0

0

48,424,454

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	

FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

GENERAL OPERATIONS TOTAL

RESEARCH CONSORTIUM (Class 12000-12999)

DOAS INDIRECT FUNDING (Class 15000)

DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)

MAJOR REPAIRS/REHABILITATION (Class 16000-16999)

SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)

Fiscal Year 2018

Original Budget with	Fiscal Year 2019
Permanent Changes(\$)	Proposed Budget(\$)

0

FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

SPONSORED OPERATIONS (Class 61000-65000) 0

REVENUE NOT CATEGORIZED 822,475 975,784

TOTAL REVENUE 48,690,145 49,400,238

Fiscal Year 2018 Original Budget with

0

0

0

0

Permanent Changes(\$)

Fiscal Year 2019

0

0

0

0

Proposed Budget(\$)

		2 02 110110110 022022300 (4)	11000000 200300(4)
	D: STUDENT ACTIVITIES (13000) ERAL OPERATIONS (Class 11000-11996)		
1	nternal Revenue		
	Student Tuition and Fees	3,881,570	4,065,189
	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	125,000	125,000
	Total Internal Revenue	4,006,570	4,190,189
	State Appropriation	0	0
	Funds From Prior Year	0	0
	Revenue Not Categorized	0	0
GEN	ERAL OPERATIONS TOTAL	4,006,570	4,190,189
RES	EARCH CONSORTIUM (Class 12000-12999)	0	0

DOAS INDIRECT FUNDING (Class 15000)

DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)

MAJOR REPAIRS/REHABILITATION (Class 16000-16999)

SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)

Origi	inal Budget with	Fiscal Year 2019
Perma	nent Changes(\$)	Proposed Budget(\$)

	Permanent Changes(\$)	Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	157,940	182,940
TOTAL REVENUE	4,164,510	4,373,129

Fiscal Year 2018

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	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : CONTINUING EDUCATION (14000) 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	924,190	994,030
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

Fiscal Year 2018

1,166,070

1,229,530

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : CONTINUING EDUCATION (14000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	241,880	235,500

TOTAL REVENUE

Fiscal Year 2018 Original Budget with

Permanent

	Permanent Changes(\$)	Proposed Budget(\$)
FUND: INDIRECT COST RECOVERIES (15000) 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	150,000	155,395
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	150,000	155,395
State Appropriation	0	0
Funds From Prior Year	11,000	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	161,000	155,395
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

Fiscal Year 2018

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : INDIRECT COST RECOVERIES (15000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	161,000	155,395

Fiscal Year 2018

	Fiscal Year 2018 Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND: TECHNOLOGY FEES (16000) GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,598,300	1,576,465
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	1,598,300	1,576,465
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,598,300	1,576,465
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	553,225	1,400,353

DOAS INDIRECT FUNDING (Class 15000)

MAJOR REPAIRS/REHABILITATION (Class 16000-16999)

	Fiscal Year 2018 Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,151,525	2,976,818

Fiscal Year 2018

		Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND: UNEXPENDED PLANT (50000) 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
RESEARCH CONSORTIUM (Class 12000-12999)		0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 48	0000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)		0	0
DOAS INDIRECT FUNDING (Class 15000)		0	0

MAJOR REPAIRS/REHABILITATION (Class 16000-16999)

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Fiscal Year 2018

	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : UNEXPENDED PLANT (50000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

Fiscal Year 2018

	Original Budget wit: Permanent Changes(\$	
FUND: OTHER FUNDS 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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)

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Fiscal Year 2018	
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	Original Budget with Permanent Changes(\$)	Fiscal Year 2019 Proposed Budget(\$)
FUND : OTHER FUNDS		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0