

Statement of Revenue  
University of West Georgia  
Schedule C  
For Fiscal Year 2019

	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)</b>		
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

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FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	518,590	548,950
TOTAL REVENUE	145,681,085	154,410,239

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<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	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
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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
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

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	<u>Fiscal Year 2018</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2019</u> <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
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

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	<u>Fiscal Year 2018</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2019</u> <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	74,551,114	76,928,601

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	<u>Fiscal Year 2018</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2019</u> <u>Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
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	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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	518,590	548,950
TOTAL REVENUE	12,174,458	13,080,401



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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<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
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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	26,060,527	26,368,234
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	26,060,527	26,368,234

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	<u>Fiscal Year 2018</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2019</u> <u>Proposed Budget(\$)</u>
<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
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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <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
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)	19,884,364	20,297,342
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <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
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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	110,299	327,566
TOTAL REVENUE	12,923,732	12,949,166



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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <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
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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,726,953	2,598,958

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	<u>Fiscal Year 2018</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2019</u> <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
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

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<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	53,706	49,243
TOTAL REVENUE	1,895,831	1,841,401

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<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
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

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FUND : AUXILIARY PLANT OPERATIONS (12260)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0



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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<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
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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
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 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <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
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)	0	0

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	6,912,074	6,989,657

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <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
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)	47,867,670	48,424,454
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	822,475	975,784
TOTAL REVENUE	48,690,145	49,400,238

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal 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
GENERAL OPERATIONS TOTAL	4,006,570	4,190,189
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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	157,940	182,940
TOTAL REVENUE	4,164,510	4,373,129



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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <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
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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <u>Proposed Budget(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	241,880	235,500
TOTAL REVENUE	1,166,070	1,229,530

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <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	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

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	<u>Fiscal Year 2018</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2019</u> <u>Proposed Budget(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	161,000	155,395

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	<u>Fiscal Year 2018</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2019</u> Proposed Budget(\$)
<b>FUND : TECHNOLOGY FEES (16000)</b>		
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)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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

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	Fiscal Year 2018 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2019 <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
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

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	<u>Fiscal Year 2018</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2019</u> <u>Proposed Budget(\$)</u>
<b>FUND : UNEXPENDED PLANT (50000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0



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	<u>Fiscal Year 2018</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2019</u> Proposed Budget(\$)
<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
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

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