

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> |
|--|--|--|
| FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940) | | |
| 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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| | Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u> | Fiscal Year 2015 <u>Proposed Budget(\$)</u> |
|--|--|--|
| FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940) | | |
| 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(\$) |
|---|--|--|
| 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 | 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> |
|---|--|--|
| FUND : EDUCATION AND GENERAL (10000) | | |
| 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> |
|--|--|---|
| FUND : TUITION (10500) | | |
| 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> |
|---|--|--|
| FUND : TUITION (10500) | | |
| 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> |
|---|--|---|
| FUND : MISCELLANEOUS GENERAL FUNDS (10600) | | |
| 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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| | <u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$) | <u>Fiscal Year 2015</u> Proposed Budget(\$) |
|---|--|--|
| FUND : MISCELLANEOUS GENERAL FUNDS (10600) | | |
| 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> |
|---|--|--|
| FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900) | | |
| 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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|---|--|--|
| FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900) | | |
| 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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|--|--|--|
| 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 |
| 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> |
|--|--|--|
| FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940) | | |
| 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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| | Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u> | Fiscal Year 2015 <u>Proposed Budget(\$)</u> |
|---|--|--|
| 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 |
| 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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|---|--|--|
| FUND : AUXILIARY ENTERPRISES (12000) | | |
| 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> |
|--|--|--|
| FUND : HOUSING (12210) | | |
| 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> |
|---|--|---|
| FUND : HOUSING (12210) | | |
| 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> |
|--|--|--|
| 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 |
| 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(\$) |
|---|--|--|
| FUND : FOOD SERVICES (12220) | | |
| 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> |
|--|--|--|
| 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 |
| 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> |
|---|--|---|
| FUND : STORES AND SHOPS (12230) | | |
| 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> |
|--|--|--|
| FUND : HEALTH SERVICES (12240) | | |
| 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(\$) |
|---|--|--|
| FUND : HEALTH SERVICES (12240) | | |
| 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> |
|--|--|--|
| FUND : TRANSPORTATION & PARKING (12250) | | |
| 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(\$) |
|---|--|--|
| FUND : TRANSPORTATION & PARKING (12250) | | |
| 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> |
|--|--|--|
| FUND : AUXILIARY PLANT OPERATIONS (12260) | | |
| 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> |
|---|--|--|
| FUND : AUXILIARY PLANT OPERATIONS (12260) | | |
| 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> |
|--|--|--|
| 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 |
| 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(\$) |
|---|--|--|
| FUND : OTHER ORGANIZATIONS (12270) | | |
| 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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| | Fiscal Year 2014 Original Budget with <u>Permanent Changes(\$)</u> | Fiscal Year 2015 <u>Proposed Budget(\$)</u> |
|--|--|--|
| 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 |
| 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> |
|---|--|--|
| FUND : ATHLETICS (12280) | | |
| 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> |
|---|--|--|
| FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280) | | |
| 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 |
| 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(\$) |
|---|--|--|
| FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280) | | |
| 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> |
|--|--|--|
| FUND : STUDENT ACTIVITIES (13000) | | |
| 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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| | <u>Fiscal Year 2014</u> Original Budget with Permanent Changes(\$) | <u>Fiscal Year 2015</u> Proposed Budget(\$) |
|---|--|--|
| FUND : STUDENT ACTIVITIES (13000) | | |
| 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> |
|--|--|--|
| 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 |
| 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(\$) |
|---|--|--|
| FUND : CONTINUING EDUCATION (14000) | | |
| 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> |
|--|--|--|
| 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 | 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> |
|---|--|--|
| FUND : INDIRECT COST RECOVERIES (15000) | | |
| 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> |
|--|--|---|
| FUND : TECHNOLOGY FEES (16000) | | |
| 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> |
|---|--|--|
| FUND : TECHNOLOGY FEES (16000) | | |
| 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> |
|--|--|--|
| 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 |
| 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> |
|---|--|--|
| FUND : UNEXPENDED PLANT (50000) | | |
| 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> |
|--|--|--|
| 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 |
| | | |
| 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> |
|---|--|--|
| FUND : OTHER FUNDS | | |
| 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 |