

Statement of Revenue  
University of West Georgia  
Schedule C  
For Fiscal Year 2017

	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	69,467,267	72,849,786
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	69,452	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	34,620	49,730
Other Sources	704,999	1,372,869
Total Internal Revenue	70,276,338	74,272,385
State Appropriation	49,416,540	52,597,218
Funds From Prior Year	0	0
Revenue Not Categorized	251,073	295,811
GENERAL OPERATIONS TOTAL	119,943,951	127,165,414
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 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	276,502	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	300,000	300,000
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	510,000	500,000
 TOTAL REVENUE	 121,030,453	 127,965,414

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<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	49,416,540	52,597,218
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	49,416,540	52,597,218
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 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	276,502	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	 49,693,042	 52,597,218

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	60,548,813	63,370,746
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	60,548,813	63,370,746
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	60,548,813	63,370,746
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 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	60,548,813	63,370,746

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	<u>Fiscal Year 2016</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2017</u> <u>Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	8,918,454	9,479,040
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	69,452	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	34,620	49,730
Other Sources	704,999	1,372,869
Total Internal Revenue	9,727,525	10,901,639
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	251,073	295,811
GENERAL OPERATIONS TOTAL	9,978,598	11,197,450
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 2016</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2017</u> <u>Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	300,000	300,000
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	510,000	500,000
 TOTAL REVENUE	 10,788,598	 11,997,450



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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2016 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2017 Proposed Budget(\$)</u>
<b>FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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

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<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	24,798,540	25,195,279
REVENUE NOT CATEGORIZED	0	3,415
TOTAL REVENUE	24,798,540	25,198,694

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <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
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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<b>FUND : AUXILIARY ENTERPRISES (12000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : HOUSING (12210)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2016</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2017</u> <u>Proposed Budget(\$)</u>
<b>FUND : HOUSING (12210)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	17,963,353	19,373,797
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
<b>TOTAL REVENUE</b>	<b>17,963,353</b>	<b>19,373,797</b>



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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2016</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2017</u> Proposed Budget(\$)
<b>FUND : FOOD SERVICES (12220)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	9,304,009	12,385,053
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	108,799
TOTAL REVENUE	9,304,009	12,493,852

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2016</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2017</u> Proposed Budget(\$)
<b>FUND : STORES AND SHOPS (12230)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	4,093,743	4,002,456
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	 4,093,743	 4,002,456

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

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,251,165	2,350,953
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	2,251,165	2,350,953

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,860,331	1,742,849
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	58,125
TOTAL REVENUE	1,860,331	1,800,974



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	<u>Fiscal Year 2016</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2017</u> Proposed Budget(\$)
<b>FUND : AUXILIARY PLANT OPERATIONS (12260)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : AUXILIARY PLANT OPERATIONS (12260)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <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
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 2016</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2017</u> Proposed Budget(\$)
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,054,032	401,987
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	606,508
 TOTAL REVENUE	 1,054,032	 1,008,495

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2016</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2017</u> Proposed Budget(\$)
<b>FUND : ATHLETICS (12280)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	6,513,817	6,883,082
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	 6,513,817	 6,883,082

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2016</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2017</u> Proposed Budget(\$)
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	43,040,450	47,140,177
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	773,432
 TOTAL REVENUE	 43,040,450	 47,913,609



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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	3,774,512	3,832,535
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	37,430	230,000
Total Internal Revenue	3,811,942	4,062,535
State Appropriation	0	0
Funds From Prior Year	25,847	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	3,837,789	4,062,535
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 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 3,837,789	 4,062,535

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	<u>Fiscal Year 2016</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2017</u> Proposed Budget(\$)
<b>FUND : CONTINUING EDUCATION (14000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	5,823,080	8,090,246
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	176,280	205,300
TOTAL REVENUE	5,999,360	8,295,546

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <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	50,000	200,000
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	50,000	200,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	50,000	200,000
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 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	50,000	200,000

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	<u>Fiscal Year 2016</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2017</u> <u>Proposed Budget(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,358,225	1,528,340
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	1,358,225	1,528,340
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,358,225	1,528,340
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 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 1,358,225	 1,528,340



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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : UNEXPENDED PLANT (50000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : UNEXPENDED PLANT (50000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : OTHER FUNDS</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND FY10 (Class FS010)	0	0
FEDERAL STIMULUS FUND FY11 (Class FS011)	0	0
FEDERAL STIMULUS ENERGY FY10 (Class FSE10)	0	0
FEDERAL STIMULUS ENERGY FY11 (Class FSE11)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0

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	Fiscal Year 2016 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2017 <u>Proposed Budget(\$)</u>
<b>FUND : OTHER FUNDS</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0