

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2010

	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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	32,763,461	39,923,110
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	88,902	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	108,871	99,750
Other Sources	165,395	373,680
Total Internal Revenue	33,126,629	40,396,540
State Appropriation	53,364,963	48,595,121
Funds From Prior Year	0	0
Revenue Not Categorized	454,920	452,420
GENERAL OPERATIONS TOTAL	86,946,512	89,444,081
FEDERAL STIMULUS FUND (Class FS010)	0	2,586,463
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	85,935	20,827
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	1,495,820	1,495,820
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	250,000	250,000
TOTAL REVENUE	88,778,267	93,797,191

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	<u>Fiscal Year 2009</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2010</u> <u>Proposed Budget(\$)</u>
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	53,364,963	48,595,121
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	53,364,963	48,595,121
FEDERAL STIMULUS FUND (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	85,935	20,827
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	0	0

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL (10000)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	53,450,898	48,615,948

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	<u>Fiscal Year 2009</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2010</u> <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	31,864,538	36,171,200
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	31,864,538	36,171,200
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	31,864,538	36,171,200
FEDERAL STIMULUS FUND (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	31,864,538	36,171,200

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	<u>Fiscal Year 2009</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2010</u> <u>Proposed Budget(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	898,923	3,751,910
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	88,902	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	108,871	99,750
Other Sources	165,395	373,680
Total Internal Revenue	1,262,091	4,225,340
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	454,920	452,420
GENERAL OPERATIONS TOTAL	1,717,011	4,677,760
FEDERAL STIMULUS FUND (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	<u>Fiscal Year 2009 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2010 Proposed Budget(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	1,495,820	1,495,820
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	250,000	250,000
TOTAL REVENUE	3,462,831	6,423,580

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	<u>Fiscal Year 2009</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2010</u> Proposed Budget(\$)
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 (Class FS010)	0	2,586,463
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	<u>Fiscal Year 2009 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2010 Proposed Budget(\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	2,586,463

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	<u>Fiscal Year 2009</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2010</u> Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	8,950,260	8,812,705
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	8,950,260	8,812,705

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	<u>Fiscal Year 2009 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2010 Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	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 2009</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2010</u> <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	9,410,000	11,306,516

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : HOUSING (12210)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	9,410,000	11,306,516

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	5,756,377	6,137,220

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : FOOD SERVICES (12220)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	5,756,377	6,137,220

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	3,701,477	3,931,000

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : STORES AND SHOPS (12230)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	3,701,477	3,931,000

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	1,903,392	2,069,390

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : HEALTH SERVICES (12240)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,903,392	2,069,390

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	1,391,907	1,607,934

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,391,907	1,607,934

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	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 2009</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2010</u> Proposed Budget(\$)
FUND : OTHER ORGANIZATIONS (12270)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	716,941	2,908,431

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	716,941	2,908,431

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	<u>Fiscal Year 2009</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2010</u> Proposed Budget(\$)
FUND : ATHLETICS (12280)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	0
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	0
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	0
FEDERAL STIMULUS FUND (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	3,923,472	3,280,167

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : ATHLETICS (12280)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	3,923,472	3,280,167

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	26,803,566	31,240,658

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	26,803,566	31,240,658

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	3,227,411	3,549,913
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	75,000	50,000
Total Internal Revenue	3,302,411	3,599,913
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	3,302,411	3,599,913
FEDERAL STIMULUS FUND (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	3,302,411	3,599,913

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	200,000	1,689,375

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	181,800	0
TOTAL REVENUE	381,800	1,689,375

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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	100,000	100,000
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	100,000	100,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	100,000	100,000
FEDERAL STIMULUS FUND (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	100,000	100,000

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,300,250	1,461,571
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	1,300,250	1,461,571
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,300,250	1,461,571
FEDERAL STIMULUS FUND (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <u>Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,300,250	1,461,571

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	Fiscal Year 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	<u>Fiscal Year 2009 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2010 Proposed Budget(\$)</u>
FUND : UNEXPENDED PLANT (50000)		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	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 2009 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2010 <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 (Class FS010)	0	0
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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

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	<u>Fiscal Year 2009</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2010</u> <u>Proposed Budget(\$)</u>
FUND : OTHER FUNDS		
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	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