

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : STATE APPROPRIATIONS (10000)		
GENERAL OPERATIONS (Class 11000-11999)		
STATE APPROPRIATIONS	62,627,990	81,715,143
GENERAL OPERATIONS TOTAL	62,627,990	81,715,143
 TOTAL REVENUE	 62,627,990	 81,715,143

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11999)		
FUNDS FROM PRIOR YEAR	1,640,000	1,400,000
STUDENT TUITION AND FEES	60,363,393	54,568,351
GENERAL OPERATIONS TOTAL	62,003,393	55,968,351
TOTAL REVENUE	62,003,393	55,968,351

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : E-CORE TUITION (UWG ONLY) (10510)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	16,735,129	17,315,903
GENERAL OPERATIONS TOTAL	16,735,129	17,315,903
TOTAL REVENUE	16,735,129	17,315,903

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : OTHER GENERAL (10600)		
GENERAL OPERATIONS (Class 11000-11999)		
INDIRECT COST RECOVERIES	23,595	0
OTHER SOURCES	887,546	773,570
SALES & SERVICES OF EDUCATIONAL DEPT	10,576	10,576
STUDENT TUITION AND FEES	9,433,042	1,089,935
GENERAL OPERATIONS TOTAL	10,354,759	1,874,081
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,120,242	252,432
TOTAL REVENUE	12,475,001	2,126,513

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University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HOUSING (12210)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	18,171,795	16,220,287
TOTAL REVENUE	18,171,795	16,220,287

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY FOOD SERVICES (12220)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	8,591,435	7,439,872
TOTAL REVENUE	8,591,435	7,439,872

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,033,409	1,946,483
TOTAL REVENUE	2,033,409	1,946,483

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,738,476	1,713,301
TOTAL REVENUE	1,738,476	1,713,301

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

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FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,416,096	1,284,805
 TOTAL REVENUE	 1,416,096	 1,284,805

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	549,937	525,121
 TOTAL REVENUE	 549,937	 525,121

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

	Fiscal Year 2022 <u>Original Budget(\$)</u>	Fiscal Year 2023 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	5,462,745	5,797,769
TOTAL REVENUE	5,462,745	5,797,769

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University of West Georgia
Schedule C
For Fiscal Year 2023

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FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11999)		
FUNDS FROM PRIOR YEAR	0	145,827
OTHER SOURCES	80,000	107,000
SALES & SERVICES OF EDUCATIONAL DEPT	0	15,000
STUDENT TUITION AND FEES	3,313,827	2,905,628
GENERAL OPERATIONS TOTAL	3,393,827	3,173,455
TOTAL REVENUE	3,393,827	3,173,455

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University of West Georgia
Schedule C
For Fiscal Year 2023

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FUND : DSS - CONTINUING EDUCATION (14000)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	230,000	321,082
 TOTAL REVENUE	 230,000	 321,082

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

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FUND : OTHER DEPT SALES AND SERVICE (14100)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	580,746	585,886
TOTAL REVENUE	580,746	585,886

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2023

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FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS (Class 11000-11999)		
INDIRECT COST RECOVERIES	170,895	194,490
OTHER SOURCES	0	6,496
GENERAL OPERATIONS TOTAL	170,895	200,986
TOTAL REVENUE	170,895	200,986

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Schedule C
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FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	1,579,105	1,452,880
GENERAL OPERATIONS TOTAL	1,579,105	1,452,880
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,091,657	2,164,245
TOTAL REVENUE	3,670,762	3,617,125

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FUND : RESTRICTED EDUCATION & GENERAL (20000)		
SPONSORED OPERATIONS (Class 61000-67999)	25,863,083	26,052,340
TOTAL REVENUE	25,863,083	26,052,340