

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2024

	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : STATE APPROPRIATIONS (10000)		
GENERAL OPERATIONS (Class 11000-11999)		
STATE APPROPRIATIONS	81,715,143	81,649,224
GENERAL OPERATIONS TOTAL	81,715,143	81,649,224
 TOTAL REVENUE	 81,715,143	 81,649,224

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11999)		
FUNDS FROM PRIOR YEAR	1,400,000	1,500,000
STUDENT TUITION AND FEES	54,568,351	53,817,313
GENERAL OPERATIONS TOTAL	55,968,351	55,317,313
TOTAL REVENUE	55,968,351	55,317,313

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : E-CORE TUITION (UWG ONLY) (10510)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	17,315,903	18,290,549
GENERAL OPERATIONS TOTAL	17,315,903	18,290,549
TOTAL REVENUE	17,315,903	18,290,549

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : OTHER GENERAL (10600)		
GENERAL OPERATIONS (Class 11000-11999)		
OTHER SOURCES	773,570	905,852
SALES & SERVICES OF EDUCATIONAL DEPT	10,576	6,833
STUDENT TUITION AND FEES	1,089,935	1,115,150
GENERAL OPERATIONS TOTAL	1,874,081	2,027,835
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	252,432	430,158
TOTAL REVENUE	2,126,513	2,457,993

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HOUSING (12210)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	16,220,287	15,624,176
TOTAL REVENUE	16,220,287	15,624,176

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY FOOD SERVICES (12220)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	7,439,872	8,276,386
TOTAL REVENUE	7,439,872	8,276,386

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY STORES AND SHOPS (12230)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,946,483	1,649,385
TOTAL REVENUE	1,946,483	1,649,385

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY HEALTH SERVICES (12240)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,713,301	1,604,556
TOTAL REVENUE	1,713,301	1,604,556

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PARKING/TRANSPORTATI (12250)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	1,284,805	1,350,956
TOTAL REVENUE	1,284,805	1,350,956

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY OTHER ORGANIZATIONS (12270)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	525,121	528,239
TOTAL REVENUE	525,121	528,239

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ATHLETICS (12280)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	5,797,769	4,758,004
TOTAL REVENUE	5,797,769	4,758,004

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11999)		
FUNDS FROM PRIOR YEAR	145,827	0
OTHER SOURCES	107,000	192,560
SALES & SERVICES OF EDUCATIONAL DEPT	15,000	0
STUDENT TUITION AND FEES	2,905,628	2,752,475
GENERAL OPERATIONS TOTAL	3,173,455	2,945,035
TOTAL REVENUE	3,173,455	2,945,035

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FUND : DSS - CONTINUING EDUCATION (14000)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	321,082	330,796
TOTAL REVENUE	321,082	330,796

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : OTHER DEPT SALES AND SERVICE (14100)		
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	585,886	1,987,278
TOTAL REVENUE	585,886	1,987,278

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FUND : INDIRECT COST RECOVERIES (15000)		
GENERAL OPERATIONS (Class 11000-11999)		
INDIRECT COST RECOVERIES	194,490	115,276
OTHER SOURCES	6,496	6,496
GENERAL OPERATIONS TOTAL	200,986	121,772
TOTAL REVENUE	200,986	121,772

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FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11999)		
STUDENT TUITION AND FEES	1,452,880	1,443,591
GENERAL OPERATIONS TOTAL	1,452,880	1,443,591
DEPARTMENT SALES AND SERVICES (Class 40000-43999)	2,164,245	2,379,904
TOTAL REVENUE	3,617,125	3,823,495

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FUND : RESTRICTED EDUCATION & GENERAL (20000)		
SPONSORED OPERATIONS (Class 61000-67999)	26,052,340	20,524,626
TOTAL REVENUE	26,052,340	20,524,626

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	Fiscal Year 2023 <u>Original Budget(\$)</u>	Fiscal Year 2024 <u>Proposed Budget(\$)</u>
FUND : UNEXPENDED PLANT (50000)		
GENERAL OPERATIONS (Class 11000-11999)		
OTHER SOURCES	0	1,500,000
GENERAL OPERATIONS TOTAL	0	1,500,000
TOTAL REVENUE	0	1,500,000