

Statement of Revenue  
University of West Georgia  
Schedule C  
For Fiscal Year 2020

	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	73,270,068	72,743,336
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	48,270	51,424
Other Sources	926,664	1,429,951
Total Internal Revenue	74,245,002	74,224,711
State Appropriation	64,401,237	67,426,850
Funds From Prior Year	1,500,000	1,500,000
Revenue Not Categorized	594,382	991,238
GENERAL OPERATIONS TOTAL	140,740,621	144,142,799
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	11,466,537	1,360,489
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	579,220	1,799,778
TOTAL REVENUE	152,786,378	147,303,066

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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <u>Proposed Budget(\$)</u>
<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	64,401,237	67,426,850
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	64,401,237	67,426,850
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL (10000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	64,401,237	67,426,850

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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	63,591,138	62,892,224
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	63,591,138	62,892,224
State Appropriation	0	0
Funds From Prior Year	1,500,000	1,500,000
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	65,091,138	64,392,224
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	9,841,922	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	74,933,060	64,392,224

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	9,678,930	9,851,112
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	48,270	51,424
Other Sources	926,664	1,429,951
Total Internal Revenue	10,653,864	11,332,487
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	594,382	991,238
GENERAL OPERATIONS TOTAL	11,248,246	12,323,725
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,624,615	1,360,489
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	579,220	1,799,778
TOTAL REVENUE	13,452,081	15,483,992



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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	26,367,734	28,594,833
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	26,367,734	28,594,833

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

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	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0

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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	20,297,342	21,016,741
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
<b>FUND : HOUSING (12210)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	43,891
TOTAL REVENUE	20,297,342	21,060,632

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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	12,621,600	12,768,108
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <u>Proposed Budget(\$)</u>
<b>FUND : FOOD SERVICES (12220)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	327,566	510,580
TOTAL REVENUE	12,949,166	13,278,688



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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,889,413	2,466,126
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
<b>FUND : STORES AND SHOPS (12230)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	33,060
TOTAL REVENUE	2,889,413	2,499,186

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	2,598,958	2,378,798
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : HEALTH SERVICES (12240)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,598,958	2,378,798

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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,792,158	1,805,524
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
<b>FUND : TRANSPORTATION &amp; PARKING (12250)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	49,243	21,587
TOTAL REVENUE	1,841,401	1,827,111

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<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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

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<b>FUND : AUXILIARY PLANT OPERATIONS (12260)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0



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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,235,326	695,268
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
<b>FUND : OTHER ORGANIZATIONS (12270)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	598,975	2,520,672
TOTAL REVENUE	1,834,301	3,215,940

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<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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	6,916,347	6,958,240
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : ATHLETICS (12280)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	6,916,347	6,958,240

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	<u>Fiscal Year 2019</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2020</u> Proposed Budget(\$)
<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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	48,351,144	48,088,805
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
<b>FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	975,784	3,129,790
TOTAL REVENUE	49,326,928	51,218,595

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	4,065,189	3,841,298
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	125,000	128,607
Total Internal Revenue	4,190,189	3,969,905
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	4,190,189	3,969,905
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

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	<u>Fiscal Year 2019 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2020 Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	182,940	182,940
TOTAL REVENUE	4,373,129	4,152,845



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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	983,938	1,643,398
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : CONTINUING EDUCATION (14000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	235,500	265,610
TOTAL REVENUE	1,219,438	1,909,008

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <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	155,395	168,196
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	155,395	168,196
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	155,395	168,196
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : INDIRECT COST RECOVERIES (15000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	155,395	168,196

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	<u>Fiscal Year 2019</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2020</u> Proposed Budget(\$)
<b>FUND : TECHNOLOGY FEES (16000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,576,465	1,602,260
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	1,576,465	1,602,260
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,576,465	1,602,260
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	1,207,353	1,211,996
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000-16999)	0	0

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,783,818	2,814,256

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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
FUND : UNEXPENDED PLANT (50000)		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0



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	<u>Fiscal Year 2019</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2020</u> <u>Proposed Budget(\$)</u>
<b>FUND : OTHER FUNDS</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	0	11,383,382
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	11,383,382
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	11,383,382
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, 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

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	Fiscal Year 2019 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2020 <u>Proposed Budget(\$)</u>
<b>FUND : OTHER FUNDS</b>		
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	11,383,382