

Statement of Revenue  
University of West Georgia  
Schedule C  
For Fiscal Year 2016

	<u>Fiscal Year 2015</u>	<u>Fiscal Year 2016</u>
	<u>Original Budget with</u>	<u>Proposed Budget(\$)</u>
	<u>Permanent Changes(\$)</u>	<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	64,854,139	68,437,267
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	63,000	69,452
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	202,200	59,620
Other Sources	624,165	704,999
Total Internal Revenue	65,743,504	69,271,338
State Appropriation	45,801,910	49,416,540
Funds From Prior Year	0	0
Revenue Not Categorized	363,349	172,015
GENERAL OPERATIONS TOTAL	111,908,763	118,859,893
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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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)	299,878	276,502
LOTTERY FUNDS (Class 14000-14999, Account 480000-480199)	0	0
DEPARTMENTAL SALES AND SERVICES (Class 41100-43999)	62,456	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	552,730	510,000
 TOTAL REVENUE	 112,823,827	 119,946,395

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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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	45,801,910	49,416,540
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	45,801,910	49,416,540
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 2015 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2016 Proposed Budget(\$)</u>
<b>FUND : EDUCATION AND GENERAL (10000)</b>		
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	299,878	276,502
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	46,101,788	49,693,042

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	<u>Fiscal Year 2015</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2016</u> <u>Proposed Budget(\$)</u>
<b>FUND : TUITION (10500)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	55,968,859	59,518,813
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	55,968,859	59,518,813
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	55,968,859	59,518,813
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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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	 55,968,859	 59,518,813

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	<u>Fiscal Year 2015</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2016</u> <u>Proposed Budget(\$)</u>
<b>FUND : MISCELLANEOUS GENERAL FUNDS (10600)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	8,885,280	8,918,454
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	63,000	69,452
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	202,200	59,620
Other Sources	624,165	704,999
Total Internal Revenue	9,774,645	9,752,525
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	363,349	172,015
GENERAL OPERATIONS TOTAL	10,137,994	9,924,540
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 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</u> Proposed Budget(\$)
<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)	62,456	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	552,730	510,000
 TOTAL REVENUE	 10,753,180	 10,734,540



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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <u>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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	<u>Fiscal Year 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</u> Proposed Budget(\$)
<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)	24,093,393	24,518,548
REVENUE NOT CATEGORIZED	0	0
 TOTAL REVENUE	 24,093,393	 24,518,548

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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <u>Proposed Budget(\$)</u>
<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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	<u>Fiscal Year 2015</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2016</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
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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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)	18,178,741	17,963,353
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	18,178,741	17,963,353



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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</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)	8,961,258	9,304,009
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	 8,961,258	 9,304,009

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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <u>Proposed Budget(\$)</u>
<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)	4,230,000	4,093,743
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	4,230,000	4,093,743

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	<u>Fiscal Year 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</u> Proposed Budget(\$)
<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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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)	2,307,059	2,257,165
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	2,307,059	2,257,165

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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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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	<u>Fiscal Year 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</u> Proposed Budget(\$)
<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)	1,481,591	1,860,331
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	 1,481,591	 1,860,331



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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <u>Proposed Budget(\$)</u>
<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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</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)	977,548	1,054,032
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	 977,548	 1,054,032

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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</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)	6,063,602	6,513,817
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	6,063,602	6,513,817

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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</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)	42,199,799	43,046,450
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	 42,199,799	 43,046,450



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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <u>Proposed Budget(\$)</u>
<b>FUND : STUDENT ACTIVITIES (13000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	3,910,032	3,774,512
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	31,890	37,430
Total Internal Revenue	3,941,922	3,811,942
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	3,941,922	3,811,942
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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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	3,941,922	3,811,942

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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2016</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)	4,485,947	5,798,080
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	170,306	176,280
TOTAL REVENUE	4,656,253	5,974,360

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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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	0	50,000
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	0	50,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	0	50,000
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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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	0	50,000

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	<u>Fiscal Year 2015</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2016</u> <u>Proposed Budget(\$)</u>
<b>FUND : TECHNOLOGY FEES (16000)</b>		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,515,000	1,358,225
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	1,515,000	1,358,225
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,515,000	1,358,225
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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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	1,515,000	1,358,225



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	Fiscal Year 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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 2015 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2016 <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