

Statement of Revenue
University of West Georgia
Schedule C
For Fiscal Year 2013

	<u>Fiscal Year 2012</u>	<u>Fiscal Year 2013</u>
	<u>Original Budget with</u>	<u>Proposed Budget(\$)</u>
	<u>Permanent Changes(\$)</u>	<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	56,854,782	60,284,341
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	149,521	164,800
Other Sources	428,158	426,761
Total Internal Revenue	57,432,461	60,875,902
State Appropriation	41,153,243	43,054,584
Funds From Prior Year	0	1,521,200
Revenue Not Categorized	343,145	428,435
GENERAL OPERATIONS TOTAL	98,928,849	105,880,121
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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)		
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)	1,136,601	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	340,000	380,000
TOTAL REVENUE	100,405,450	106,260,121

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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	41,153,243	43,054,584
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	41,153,243	43,054,584
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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL (10000)		
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	41,153,243	43,054,584

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	48,618,212	51,610,259
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	48,618,212	51,610,259
State Appropriation	0	0
Funds From Prior Year	0	1,521,200
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	48,618,212	53,131,459
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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : TUITION (10500)		
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	48,618,212	53,131,459

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	<u>Fiscal Year 2012</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2013</u> <u>Proposed Budget(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	8,236,570	8,674,082
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	149,521	164,800
Other Sources	428,158	426,761
Total Internal Revenue	8,814,249	9,265,643
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	343,145	428,435
GENERAL OPERATIONS TOTAL	9,157,394	9,694,078
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 2012</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2013</u> Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
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)	1,136,601	0
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	340,000	380,000
 TOTAL REVENUE	 10,633,995	 10,074,078

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
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 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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)		
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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2013</u> Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
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)	21,282,801	21,038,288
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	21,282,801	21,038,288

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : HOUSING (12210)		
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)	12,492,149	13,535,444
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	12,492,149	13,535,444

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2013</u> Proposed Budget(\$)
FUND : FOOD SERVICES (12220)		
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)	7,151,989	7,406,113
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	 7,151,989	 7,406,113

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : STORES AND SHOPS (12230)		
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)	4,917,878	5,054,670
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	4,917,878	5,054,670

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2013</u> Proposed Budget(\$)
FUND : HEALTH SERVICES (12240)		
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)	2,208,053	2,269,986
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	 2,208,053	 2,269,986

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
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)	1,585,511	1,570,766
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	 1,585,511	 1,570,766

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)		
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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
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 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 2012</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2013</u> <u>Proposed Budget(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
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)	993,696	1,026,368
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	 993,696	 1,026,368

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
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 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 2012 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2013 Proposed Budget(\$)</u>
FUND : ATHLETICS (12280)		
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)	5,295,816	5,399,425
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	 5,295,816	 5,399,425

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2013</u> Proposed Budget(\$)
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
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)	34,645,092	36,262,772
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	 34,645,092	 36,262,772

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	<u>Fiscal Year 2012</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2013</u> Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	3,659,340	3,614,554
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	49,000	26,000
Total Internal Revenue	3,708,340	3,640,554
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	3,708,340	3,640,554
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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
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	3,708,340	3,640,554

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2013</u> Proposed Budget(\$)
FUND : CONTINUING EDUCATION (14000)		
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)	2,473,933	3,921,908
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	75,000	125,000
TOTAL REVENUE	2,548,933	4,046,908

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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	50,000	50,000
Sales & Services of Educational Dept.	0	0
Other Sources	0	0
Total Internal Revenue	50,000	50,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	50,000	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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
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	50,000	50,000

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,446,280	1,500,000
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	1,446,280	1,500,000
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	1,446,280	1,500,000
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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	<u>Fiscal Year 2012 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2013 Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
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	 1,446,280	 1,500,000

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	Fiscal Year 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : UNEXPENDED PLANT (50000)		
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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <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 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 2012 Original Budget with <u>Permanent Changes(\$)</u>	Fiscal Year 2013 <u>Proposed Budget(\$)</u>
FUND : OTHER FUNDS		
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