

Statement of Revenue
 Augusta State University
 Schedule C
 For Fiscal Year 2009

	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	16,791,809	17,669,507
Other Appropriations	0	0
Endowment Income	0	0
Gifts and Grants	0	0
Indirect Cost Recoveries	0	0
Sales & Services of Educational Dept.	86,950	101,950
Other Sources	56,500	51,500
Total Internal Revenue	16,935,259	17,822,957
State Appropriation	28,481,672	31,383,274
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	45,416,931	49,206,231
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
SPECIAL FUNDING INITIATIVE (Class 13000-13999, Account 480000-480199)	14,480	17,180
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (10000,10500,10600,11810,11920,11930,11940)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	62,000	62,000
TOTAL REVENUE	45,493,411	49,285,411

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
FUND : TUITION (10500)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	16,791,809	17,669,507
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	16,791,809	17,669,507
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	16,791,809	17,669,507
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : TUITION (10500)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	16,791,809	17,669,507

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
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.	86,950	101,950
Other Sources	56,500	51,500
Total Internal Revenue	143,450	153,450
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	143,450	153,450
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : MISCELLANEOUS GENERAL FUNDS (10600)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	62,000	62,000
TOTAL REVENUE	205,450	215,450

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	6,890,928	6,810,851
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	6,890,928	6,810,851

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000)		
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 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	2,523,545	2,190,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : HOUSING (12210)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,523,545	2,190,000

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	<u>Fiscal Year 2008</u>	<u>Fiscal Year 2009</u>
	<u>Original Budget with</u>	<u>Proposed Budget(\$)</u>
	<u>Permanent Changes(\$)</u>	<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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : FOOD SERVICES (12220)		
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 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	3,349,500	3,607,500
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : STORES AND SHOPS (12230)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	3,349,500	3,607,500

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : HEALTH SERVICES (12240)		
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 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	235,000	245,800
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : TRANSPORTATION & PARKING (12250)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	235,000	245,800

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : AUXILIARY PLANT OPERATIONS (12260)		
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 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	71,999	84,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : OTHER ORGANIZATIONS (12270)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	71,999	84,000

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	2,018,000	2,092,000
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : ATHLETICS (12280)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	2,018,000	2,092,000

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	8,198,044	8,219,300
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	8,198,044	8,219,300

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
FUND : STUDENT ACTIVITIES (13000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	1,408,829	1,449,312
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	129,830	199,113
Total Internal Revenue	1,538,659	1,648,425
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	4,000	10,000
GENERAL OPERATIONS TOTAL	1,542,659	1,658,425
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : STUDENT ACTIVITIES (13000)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	1,542,659	1,658,425

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	420,000	0
DOAS INDIRECT FUNDING (Class 15000)	0	0
MAJOR REPAIRS/REHABILITATION (Class 16000)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : CONTINUING EDUCATION (14000)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	420,000	422,870
TOTAL REVENUE	840,000	422,870

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	<u>Fiscal Year 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
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	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
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : INDIRECT COST RECOVERIES (15000)		
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 2008</u> Original Budget with Permanent Changes(\$)	<u>Fiscal Year 2009</u> Proposed Budget(\$)
FUND : TECHNOLOGY FEES (16000)		
GENERAL OPERATIONS (Class 11000-11996)		
Internal Revenue		
Student Tuition and Fees	684,164	699,854
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	684,164	699,854
State Appropriation	0	0
Funds From Prior Year	0	0
Revenue Not Categorized	0	0
GENERAL OPERATIONS TOTAL	684,164	699,854
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : TECHNOLOGY FEES (16000)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	684,164	699,854

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	<u>Fiscal Year 2008</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2009</u> <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	200,000	200,000
GENERAL OPERATIONS TOTAL	200,000	200,000
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	1,169,754

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : UNEXPENDED PLANT (50000)		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	200,000	1,369,754

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	<u>Fiscal Year 2008</u> <u>Original Budget with</u> <u>Permanent Changes(\$)</u>	<u>Fiscal Year 2009</u> <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
RESEARCH CONSORTIUM (Class 12000-12999)	0	0
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)	0	0

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	<u>Fiscal Year 2008 Original Budget with Permanent Changes(\$)</u>	<u>Fiscal Year 2009 Proposed Budget(\$)</u>
FUND : OTHER FUNDS		
GOVERNORS EMERGENCY FUND (Class 17000)	0	0
SPONSORED OPERATIONS (Class 61000-65000)	0	0
REVENUE NOT CATEGORIZED	0	0
TOTAL REVENUE	0	0