

# VALDOSTA STATE UNIVERSITY

## FISCAL 2011 ORIGINAL BUDGET SUMMARY

For 7/1/10

### ORIGINAL REVENUES

			Percent of Total	Percent of General Funds
Fund 10000	STATE APPROPRIATIONS	\$ 48,849,407	25.70%	44.50%
Fund 10500	TUITION	\$ 48,955,001	25.76%	44.60%
Fund 10600	OTHER GENERAL FUNDS	\$ 8,580,934	4.51%	7.82%
EDUCATION AND GENERAL FUNDS		<u>\$ 106,385,342</u>	<u>55.98%</u>	<u>96.91%</u>
Fund 10900	FEDERAL STIMULUS FUNDS	\$ 698,161	0.37%	0.64%
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 583,000	0.31%	0.53%
Fund 15000	INDIRECT COST RECOVERIES	\$ 612,594	0.32%	0.56%
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,497,119	0.79%	1.36%
TOTAL "GENERAL" FUNDS		<u>\$ 109,776,216</u>	<u>57.76%</u>	<u>100.00%</u>
Fund 50000	CAPITAL FUNDS	\$ 1,928,863	1.01%	
Fund 12210	HOUSING	\$ 12,814,796	6.74%	
Fund 12220	FOOD SERVICES	\$ 10,475,293	5.51%	
Fund 12230	STORES AND SHOPS	\$ 7,706,151	4.05%	
Fund 12240	HEALTH SERVICES	\$ 3,365,138	1.77%	
Fund 12250	TRANSPORTATION & PARKING	\$ 3,862,080	2.03%	
Fund 12270	OTHER ORGANIZATIONS AUXILIARY ENTERPRISES	\$ 671,180 \$ 38,894,638	0.35%	
Fund 12280	ATHLETIC OPERATIONS	\$ 3,835,669	2.02%	
Fund 13000	STUDENT ACTIVITIES FEES	\$ 6,143,327	3.23%	
Fund 20000	SPONSORED OPERATIONS	\$ 29,478,713	15.51%	
TOTAL ALL FUNDS		<u>\$ 190,057,426</u>	<u>100.00%</u>	

### ORIGINAL EXPENDITURES

		Total	Personal Services	Travel	Operating	Equipment
Fund 10000	STATE APPROPRIATIONS	\$ 48,849,407	\$ 39,264,160	\$ 271,372	\$ 9,238,874	\$ 75,001
Fund 10500	TUITION	\$ 48,955,001	\$ 37,675,676	\$ 599,945	\$ 8,792,627	\$ 1,886,753
Fund 10600	OTHER GENERAL FUNDS	\$ 8,580,934	\$ 5,087,422	\$ 14,600	\$ 3,425,357	\$ 53,555
Fund 10900	FEDERAL STIMULUS FUNDS	\$ 698,161	\$ 698,161	\$ -	\$ -	\$ -
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 583,000	\$ 79,973	\$ -	\$ 503,027	\$ -
Fund 15000	INDIRECT COST RECOVERIES	\$ 612,594	\$ 1,162	\$ -	\$ 611,432	\$ -
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,497,119	\$ 563,310	\$ 1,500	\$ 932,309	\$ -
TOTAL "GENERAL" FUNDS		<u>\$ 109,776,216</u>	<u>\$ 83,369,864</u>	<u>\$ 887,417</u>	<u>\$ 23,503,626</u>	<u>\$ 2,015,309</u>
<i>Expenditure type as a percent of Total General Funds</i>			75.9%	0.8%	21.4%	1.8%
Fund 50000	CAPITAL FUNDS	\$ 1,928,863	\$ -	\$ -	\$ 1,928,863	\$ -
Fund 12210	HOUSING	\$ 12,814,796	\$ 2,671,494	\$ 30,651	\$ 4,522,867	\$ 5,589,784
Fund 12220	FOOD SERVICES	\$ 10,475,293	\$ 479,527	\$ 72	\$ 9,526,245	\$ 469,449
Fund 12230	STORES AND SHOPS	\$ 7,706,151	\$ 977,708	\$ 19,381	\$ 6,176,354	\$ 532,708
Fund 12240	HEALTH SERVICES	\$ 3,365,138	\$ 1,544,760	\$ 339	\$ 1,037,720	\$ 782,319
Fund 12250	TRANSPORTATION & PARKING	\$ 3,862,080	\$ 871,088	\$ 2,003	\$ 979,911	\$ 2,009,078
Fund 12270	OTHER ORGANIZATIONS	\$ 671,180	\$ 2,583,214	\$ 6,207	\$ (2,200,369)	\$ 282,128
		<u>\$ 38,894,638</u>	<u>\$ 9,127,791</u>	<u>\$ 58,653</u>	<u>\$ 20,042,728</u>	<u>\$ 9,665,466</u>
Fund 12280	ATHLETIC OPERATIONS	\$ 3,835,669	\$ 1,238,567	\$ 290,000	\$ 2,307,102	\$ -
Fund 13000	STUDENT ACTIVITIES FEES	\$ 6,143,327	\$ 1,570,507	\$ 99,850	\$ 2,821,841	\$ 1,651,129
Fund 20000	SPONSORED OPERATIONS	\$ 29,478,713	\$ 1,037,570	\$ 2,489	\$ 28,433,233	\$ 5,421
ALL FUNDS TOTAL		<u>\$ 190,057,426</u>	<u>\$ 96,344,299</u>	<u>\$ 1,338,409</u>	<u>\$ 79,037,393</u>	<u>\$ 13,337,325</u>
<i>Expenditure type as a percent of All Funds Total</i>			50.7%	0.7%	41.6%	7.0%