
FINANCIAL INFORMATION

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◆ Actual unaudited expenditures for FY 2001 totalled \$107,525,477.

Instruction	\$37,029,377
Research	\$0
Academic Support	\$7,916,515
Student Services	\$4,040,967
Institutional Support	\$14,147,606
Operation and Maintenance of Plant	\$5,832,808
Scholarships and Fellowships	\$38,558,204

◆ The state appropriation per equivalent full-time student for FY 2001 was \$15,601.



**DISTRIBUTION OF EDUCATIONAL AND GENERAL REVENUE BY SOURCE
FISCAL YEARS 1999 THROUGH 2001**

SOURCE OF FUNDS	ACTUAL FY 1999 Audited Numbers	ACTUAL FY 2000 Audited Numbers	ACTUAL FY 2001 Unaudited Numbers
Internal Revenue			
Student Tuition & Fees	\$22,677,358	\$20,307,641	\$21,395,239
Gifts, Grants & Contracts	\$539	\$0	\$453
Indirect Cost Recoveries	\$65,398	\$73,330	\$78,093
Sales & Service of Educ. Depts.	\$216,888	\$212,218	\$15,707
Other Sources	\$1,599,626	\$749,424	\$1,026,560
Total Internal Revenue	\$24,559,809	\$21,342,613	\$22,516,052
Special Initiative	\$903,834	\$932,549	\$674,982
Lottery & Other State Appropriations	\$42,754,889	\$46,217,332	\$44,985,247
Total General Operations*	\$68,218,532	\$68,492,494	\$68,176,281
Departmental Sales & Services	\$328,246	\$364,629	\$551,558
Sponsored Operations	\$38,248,632	\$38,265,871	\$38,117,704
Total Educational and General Revenue	\$106,795,410	\$107,122,994	\$106,845,543

* Total amount from General Operations does not include Special Initiative Funding

**EDUCATIONAL AND GENERAL BUDGET EXPENDITURES
FISCAL YEARS 1998/1999 THROUGH 2000/2001**

EXPENDITURES ACTUAL Audited Numbers FY 1998-1999	TOTAL	PERSONAL SERVICES	TRAVEL	OPERATING SUPPLIES & EXPENSES	EQUIPMENT
Instruction	\$37,696,598	\$35,101,996	\$274,744	\$1,746,646	\$573,212
Research	\$5,445	\$0	\$0	\$3,836	\$1,609
Academic Support	\$7,131,458	\$4,614,250	\$281,061	\$774,903	\$1,461,244
Student Services	\$3,634,493	\$3,267,294	\$85,419	\$252,224	\$29,556
Institutional Support	\$13,715,872	\$7,826,328	\$107,521	\$4,574,172	\$1,207,851
Operation & Maint. of Plant	\$5,493,412	\$3,165,851	\$4,154	\$2,194,491	\$128,916
Scholarships & Fellowships	\$39,130,980	\$0	\$0	\$39,125,758	\$5,222
Totals	\$106,808,258	\$53,975,719	\$752,899	\$48,672,030	\$3,407,610
ACTUAL Audited Numbers FY 1999-2000					
Instruction	\$37,349,310	\$34,985,934	\$197,667	\$1,740,644	\$425,065
Research	\$1,467	\$0	\$0	\$1,467	\$0
Academic Support	\$7,173,751	\$4,843,658	\$205,602	\$764,227	\$1,360,264
Student Services	\$3,602,858	\$3,246,201	\$72,672	\$240,074	\$43,911
Institutional Support	\$14,611,812	\$8,750,740	\$64,241	\$4,206,054	\$1,590,777
Operation & Maint. of Plant	\$5,654,028	\$3,196,693	\$2,249	\$2,433,428	\$21,658
Scholarships & Fellowships	\$38,849,090	\$0	\$0	\$38,849,025	\$65
Totals	\$107,242,316	\$55,023,226	\$542,431	\$48,234,919	\$3,441,740
ACTUAL Unaudited Numbers FY 2000-2001					
Instruction	\$37,029,377	\$33,650,156	\$274,471	\$2,417,982	\$686,768
Research	\$0	\$0	\$0	\$0	\$0
Academic Support	\$7,916,515	\$4,624,353	\$276,690	\$1,082,656	\$1,932,816
Student Services	\$4,040,967	\$3,109,085	\$75,564	\$342,375	\$513,943
Institutional Support	\$14,147,606	\$7,877,618	\$87,655	\$4,896,403	\$1,285,930
Operation & Maint. of Plant	\$5,832,808	\$3,363,661	\$4,066	\$2,345,334	\$119,747
Scholarships & Fellowships	\$38,558,204	\$0	\$0	\$38,552,491	\$5,713
Totals	\$107,525,477	\$52,624,873	\$718,446	\$49,637,241	\$4,544,917

SOURCE: VSU Business and Finance Office, 2001

**DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION
FISCAL YEARS 1998/1999 THROUGH 2000/2001**

FUNCTION	FY 1998/1999 Audited Numbers	FY 1999/2000 Audited Numbers	FY 2000/2001 Unaudited Numbers
Instruction			
College of Arts	\$4,492,761	\$4,519,348	\$4,768,900
College of Arts & Sciences	\$14,041,436	\$14,180,173	\$13,823,481
College of Business Administration	\$3,909,613	\$3,730,073	\$3,869,002
College of Education	\$10,967,104	\$10,567,466	\$11,031,156
College of Nursing	\$1,242,725	\$1,248,523	\$1,266,666
Developmental Studies	\$812,230	\$776,256	\$728,814
Other Instruction	\$2,230,729	\$2,327,471	\$1,541,358
Total Instruction	\$37,696,598	\$37,349,310	\$37,029,377
Research	\$5,445	\$1,467	\$0
Academic Support	\$7,131,458	\$7,173,751	\$7,916,515
Student Services	\$3,634,493	\$3,602,858	\$4,040,967
Institutional Support	\$13,715,872	\$14,611,812	\$14,147,606
Operation & Maint. of Plant	\$5,493,412	\$5,654,028	\$5,832,808
Scholarships & Fellowships	\$39,130,980	\$38,849,090	\$38,558,204
Total Expenditures	\$106,808,258	\$107,242,316	\$107,525,477

* Some totals may not add correctly due to the possibility of rounding errors.

**TOTAL EDUCATIONAL AND GENERAL EXPENDITURES PER EQUIVALENT FULL-TIME STUDENT (EFT)
FISCAL YEARS 1989/1990 THROUGH 2000/2001**

Fiscal Year	Educational & General Expenditures	Fall Quarter Equivalent Full-Time Enrollment (EFT)	Total Educational & General Expenditure Per Equivalent Full-Time Student
1989-1990	\$33,747,525	6,273	\$5,380
1990-1991	\$35,686,877	6,112	\$5,839
1991-1992	\$37,353,523	6,366	\$5,868
1992-1993	\$42,296,207	6,753	\$6,263
1993-1994	\$42,763,640	7,478	\$5,719
1994-1995	\$47,599,077	7954	\$5,984
1995-1996	\$90,111,044	8348	\$10,940
1996-1997	\$96,618,753	8562	\$10,857
1997-1998	\$104,416,767	8584	\$12,164
1998-1999	\$106,795,410	7439	\$14,356
1999-2000	\$107,242,316	6931	\$15,473
2000-2001 *	\$107,525,477	6892	\$15,601

* Based on Unaudited Actual figures

Note: The large increase in expenditures experienced in 1995-1996 and beyond was due to participation in the Direct Lending Program.

**STUDENT ACTIVITIES REVENUE BY SOURCE & STUDENT ACTIVITIES EXPENDITURES BY FUNCTION
FISCAL YEARS 1999 THROUGH 2001**

Student Activities Revenue By Source

Source of Funds	FY 1998-1999 (Audited)	FY 1999-2000 (Audited)	FY 2000-2001 (Unaudited)
Student Activity Fees	\$1,450,042	\$1,323,445	\$1,365,197
Other Sources	\$286,836	\$289,531	\$428,821
Total Revenue	\$1,736,878	\$1,612,976	\$1,794,018

Student Activities Expenditures By Function

Function	FY 1998-1999 (Audited)	FY 1999-2000 (Audited)	FY 2000-2001 (Unaudited)
Athletics	\$97,530	\$97,302	\$123,780
Social & Entertainment	\$247,871	\$309,168	\$382,682
Student Government	\$24,327	\$25,069	\$23,979
Student Publications	\$118,411	\$110,717	\$153,444
Other Programs	\$404,873	\$386,382	\$501,392
Total Expenditures	\$893,012	\$928,638	\$1,185,277