
FINANCIAL INFORMATION

- **Distribution of Revenue By Source**
- **Educational & General Budget Expenditures**
- **Distribution of Expenditures By Function**
- **Educational & General Expenditures
Per Equivalent Full-Time Student**
- **Student Activities Revenue**
- **Student Activities Expenditures**

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- ▶ Budget allocations for FY 1997 totalled \$92,959,453.

Instruction	\$30,914,969
Public Services	\$0
Academic Support	\$5,288,619
Student Services	\$3,034,617
Institutional Support	\$15,918,605
Operation and Maintenance of Plant	\$ 5,204,712
Scholarships and Fellowships	\$32,597,931

- ▶ The state appropriation per equivalent full-time student for FY 1997 was \$10,857.



**DISTRIBUTION OF EDUCATIONAL AND GENERAL REVENUE BY SOURCE
FISCAL YEARS 1994/95 THROUGH 1996/97**

SOURCE OF FUNDS	ACTUAL FY 94/95	BUDGET FY 95/96	BUDGET FY 96/97
Internal Revenue			
Student Tuition & Fees	\$13,652,702	\$15,973,465	\$17,003,447
Gifts, Grants & Contracts	\$0	\$2,219	\$3,308
Indirect Cost Recoveries	\$0	\$40,250	\$49,182
Sales & Service of Educ. Depts.	\$27,500	\$57,720	\$56,378
Other Sources	\$406,935	\$712,973	\$717,362
Total Internal Revenue	\$14,087,137	\$16,786,627	\$17,829,677
Special Initiative	\$1,268,716	\$1,411,649	\$1,072,630
State Appropriation	\$27,743,224	\$33,564,558	\$36,925,227
Total General Operations	\$41,830,361	\$50,351,185	\$55,827,534
Departmental Sales & Services	\$400,000	\$325,141	\$540,051
Sponsored Operations	\$4,100,000	\$35,543,872	\$37,556,861
Total Educational and General Revenue	\$46,330,361	\$86,220,198	\$93,924,446

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

**EDUCATIONAL AND GENERAL BUDGET EXPENDITURES
FISCAL YEARS 1994/95 THROUGH 1996/97**

EXPENDITURES ACTUAL FY 1994-1995	TOTAL	PERSONAL SERVICES	TRAVEL	OPERATING SUPPLIES & EXPENSES	EQUIPMENT
Instruction	\$24,642,253	\$23,433,277	\$186,940	\$717,536	\$304,500
Research	\$0	\$0	\$0	\$0	\$0
Academic Support	\$3,817,986	\$2,553,297	\$124,179	\$404,760	\$735,750
Student Services	\$2,443,023	\$2,157,342	\$67,400	\$199,281	\$19,000
Institutional Support	\$8,884,860	\$6,042,251	\$81,935	\$2,411,983	\$348,691
Operation & Maint. of Plant	\$4,723,187	\$2,737,476	\$4,480	\$1,883,431	\$97,800
Scholarships & Fellowships	\$3,087,768	\$0	\$0	\$3,087,768	\$0
Totals	\$47,599,077	\$36,923,643	\$464,934	\$8,704,759	\$1,505,741
EXPENDITURES ACTUAL FY 1995-1996					
Instruction	\$29,144,510	\$26,812,817	\$223,488	\$1,449,167	\$659,038
Research	\$0	\$0	\$0	\$0	\$0
Academic Support	\$6,232,486	\$2,995,316	\$218,933	\$775,132	\$2,243,105
Student Services	\$3,914,596	\$2,776,914	\$138,637	\$918,370	\$80,675
Institutional Support	\$11,497,974	\$7,004,640	\$100,346	\$3,243,851	\$1,149,137
Operation & Maint. of Plant	\$5,092,926	\$2,735,803	\$3,365	\$2,174,708	\$179,050
Scholarships & Fellowships	\$35,448,181	\$0	\$0	\$35,448,181	\$0
Totals	\$91,330,673	\$42,325,490	\$684,769	\$44,009,409	\$4,311,005
ORIGINAL BUDGET FY 1996-1997					
Instruction	\$30,914,969	\$29,336,515	\$252,118	\$1,011,366	\$314,970
Research	\$0	\$0	\$0	\$0	\$0
Academic Support	\$5,288,619	\$3,448,254	\$253,571	\$622,714	\$964,080
Student Services	\$3,034,617	\$2,706,465	\$82,100	\$226,352	\$19,700
Institutional Support	\$15,918,605	\$9,040,932	\$122,935	\$5,894,552	\$860,186
Operation & Maint. of Plant	\$5,204,712	\$3,041,682	\$4,352	\$2,044,878	\$113,800
Scholarships & Fellowships	\$32,597,931	\$0	\$0	\$32,597,931	\$0
Totals	\$92,959,453	\$47,573,848	\$715,076	\$42,397,793	\$2,272,736

SOURCE: VSU Business and Finance Office, 1997.

**DISTRIBUTION OF EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION
FISCAL YEARS 1994/95 THROUGH 1996/97**

FUNCTION	FY 1994/95	FY 1995/96	FY 1996/97 (Budget)
Instruction			
College of Arts	\$2,832,361	\$3,229,178	\$3,437,934
College of Arts & Sciences	\$9,542,608	\$10,911,010	\$11,669,468
College of Business Administration	\$2,756,446	\$3,167,361	\$3,322,778
College of Education	\$6,923,017	\$8,571,001	\$8,781,720
College of Nursing	\$1,293,680	\$1,261,977	\$1,321,499
Developmental Studies	\$644,161	\$739,954	\$741,781
Other Instruction	\$649,970	\$1,264,030	\$1,639,799
Total Instruction	\$24,642,253	\$29,144,511	\$30,914,979
Public Service	\$0	\$0	\$0
Academic Support	\$3,817,986	\$6,232,487	\$5,288,619
Student Services	\$2,443,023	\$3,914,596	\$3,034,617
Institutional Support	\$8,884,860	\$11,497,974	\$15,918,605
Operation & Maint. of Plant	\$4,723,187	\$5,092,926	\$5,204,712
Scholarships & Fellowships	\$3,087,768	\$35,448,181	\$32,597,931
Total Expenditures	\$47,599,077	\$91,330,675	\$92,959,463

**TOTAL EDUCATIONAL AND GENERAL EXPENDITURES PER EQUIVALENT FULL-TIME STUDENT (EFT)
FISCAL YEARS 1985/86 THROUGH 1996/97**

Fiscal Year	Educational & General Expenditures	Fall Quarter Equivalent Full-Time Enrollment (EFT)	Total Educational & General Expenditure Per Equivalent Full-Time Student
1985-1986	\$23,791,563	5,452	\$4,364
1986-1987	\$25,835,166	5,333	\$4,844
1987-1988	\$27,882,495	5,717	\$4,877
1988-1989	\$30,704,095	5,810	\$5,285
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	\$91,330,675*	7722	\$11,827
1996-1997 *	\$92,959,453	8562	\$10,857

* Based on budgeted figures

* The large increase in expenditures experienced in 1995-1996 were due to participation in the Direct Lending Program.

**STUDENT ACTIVITIES REVENUE BY SOURCE & STUDENT ACTIVITIES EXPENDITURES BY FUNCTION
FISCAL YEARS 1995 THROUGH 1997**

Student Activities Revenue By Source

Source of Funds	FY 1994-1995	FY 1995-1996	FY 1996-1997
Student Activity Fees	\$608,593	\$869,142	\$1,401,692
Other Sources	\$160,097	\$279,805	\$224,315
Total Revenue	\$768,690	\$1,148,947	\$1,626,007

Student Activities Expenditures By Function

Function	FY 1994-1995	FY 1995-1996	FY 1996-1997
Athletics	\$82,830	\$94,184	\$86,142
Social & Entertainment	\$321,652	\$459,069	\$284,505
Student Government	\$27,754	\$21,723	\$17,491
Student Publications	\$43,915	\$53,463	\$59,266
Other Programs	\$311,665	\$591,190	\$603,992
Total Expenditures	\$787,816	\$1,219,629	\$1,051,396