

VALDOSTA STATE UNIVERSITY
FISCAL 2020 ORIGINAL BUDGET SUMMARY

For the Fiscal Year Beginning 7/1/19

ORIGINAL REVENUES

			Percent of	Percent of	Percent of
			Total All Funds	General Funds	Fund 10XXX
Fund 10000	STATE APPROPRIATIONS	\$ 51,882,027	27.25%	43.00%	44.62%
Fund 10500	TUITION	\$ 53,881,412	28.30%	44.66%	46.33%
Fund 10600	OTHER GENERAL FUNDS	\$ 10,524,404	5.53%	8.72%	9.05%
	EDUCATION AND GENERAL FUNDS	\$ 116,287,843	61.07%	96.39%	100.00%
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	0.00%	0.00%	
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 1,364,430	0.72%	1.13%	
Fund 14100	OTHER DEPARTMENT SALES AND SERVICES	\$ 724,705	0.38%	0.60%	
Fund 15000	INDIRECT COST RECOVERIES	\$ 800,000	0.42%	0.66%	
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,468,936	0.77%	1.22%	
	TOTAL "GENERAL" FUNDS	\$ 120,645,914	63.36%	100.00%	
Fund 50000	CAPITAL FUNDS <i>(Note: MRR not allocated)</i>	\$ 384,012	0.20%		
Fund 12210	HOUSING	\$ 14,277,817	7.50%		
Fund 12220	FOOD SERVICES	\$ 10,595,472	5.56%		
Fund 12230	STORES AND SHOPS	\$ 1,096,764	0.58%		
Fund 12240	HEALTH SERVICES	\$ 2,805,234	1.47%		
Fund 12250	TRANSPORTATION & PARKING	\$ 4,723,782	2.48%		
Fund 12270	OTHER ORGANIZATIONS	\$ 772,627	0.41%		
Fund 12280	ATHLETIC OPERATIONS	\$ 3,396,908	1.78%		
Fund 13000	STUDENT ACTIVITIES FEES	\$ 5,728,028	3.01%		
Fund 20000	SPONSORED OPERATIONS	\$ 26,000,000	13.65%		
	TOTAL ALL FUNDS	\$ 190,426,558	100.00%		

ORIGINAL EXPENDITURES

		Total	Personal Services	Travel	Operating	Equipment/Ca
						pital Lease
Fund 10000	STATE APPROPRIATIONS	\$ 51,882,027	\$ 39,952,389	\$ 348,335	\$ 11,529,768	\$ 51,535
Fund 10500	TUITION	\$ 53,881,412	\$ 46,884,265	\$ 605,756	\$ 5,434,160	\$ 957,231
Fund 10600	OTHER GENERAL FUNDS	\$ 10,524,404	\$ 8,582,694	\$ 23,196	\$ 1,903,514	\$ 15,000
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 1,364,430	\$ 288,070	\$ 7,490	\$ 1,068,870	\$ -
Fund 14100	OTHER DEPARTMENT SALES AND SERVICES	\$ 724,705			\$ 724,705	
Fund 15000	INDIRECT COST RECOVERIES	\$ 800,000	\$ -	\$ -	\$ 800,000	
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,468,936	\$ 1,182,680		\$ 286,256	
	TOTAL "GENERAL" FUNDS	\$ 120,645,914	\$ 96,890,098	\$ 984,777	\$ 21,747,273	\$ 1,023,766
	<i>Expenditure type as a percent of Total General Funds</i>	100%	80.3%	0.8%	18.0%	0.8%
Fund 50000	CAPITAL FUNDS	\$ 384,012	\$ -	\$ -	\$ 384,012	\$ -
Fund 12210	HOUSING	\$ 14,277,817	\$ 3,616,192	\$ 33,900	\$ 5,050,639	\$ 5,577,086
Fund 12220	FOOD SERVICES	\$ 10,595,472	\$ 464,547	\$ 2,563	\$ 10,128,362	\$ -
Fund 12230	STORES AND SHOPS	\$ 1,096,764	\$ 81,973	\$ 466	\$ 1,014,325	
Fund 12240	HEALTH SERVICES	\$ 2,805,234	\$ 1,008,748	\$ 2,496	\$ 1,055,390	\$ 738,600
Fund 12250	TRANSPORTATION & PARKING	\$ 4,723,782	\$ 844,723	\$ 3,307	\$ 1,009,208	\$ 2,866,544
Fund 12270	OTHER ORGANIZATIONS	\$ 772,627	\$ 203,611	\$ 4,408	\$ 564,608	\$ -
		\$ 34,271,696	\$ 6,219,794	\$ 47,140	\$ 18,822,532	\$ 9,182,230
Fund 12280	ATHLETIC OPERATIONS	\$ 3,396,908	\$ 1,173,729	\$ 880,000	\$ 1,343,179	\$ -
Fund 13000	STUDENT ACTIVITIES FEES	\$ 5,728,028	\$ 1,140,506	\$ 132,642	\$ 1,349,650	\$ 3,105,230
Fund 20000	SPONSORED OPERATIONS	\$ 26,000,000	\$ 203,259	\$ -	\$ 25,790,059	\$ 6,682
	TOTAL ALL FUNDS	\$ 190,426,558	\$ 105,627,386	\$ 2,044,559	\$ 69,436,705	\$ 13,317,908
	<i>Expenditure type as a percent of Total Funds Expenditures</i>		55.5%	1.1%	36.5%	7.0%