

VALDOSTA STATE UNIVERSITY
FISCAL 2017 ORIGINAL BUDGET SUMMARY

For the Fiscal Year Beginning 7/1/16

ORIGINAL REVENUES

			Percent of Total All Funds	Percent of General Funds	Percent of Fund 10XXX
Fund 10000	STATE APPROPRIATIONS	\$ 45,713,055	25.42%	40.34%	41.86%
Fund 10500	TUITION	\$ 53,069,183	29.51%	46.83%	48.60%
Fund 10600	OTHER GENERAL FUNDS	\$ 10,424,256	5.80%	9.20%	9.55%
	EDUCATION AND GENERAL FUNDS	\$ 109,206,494	60.73%	96.37%	100.00%
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	0.00%	0.00%	
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 1,773,373	0.99%	1.56%	
Fund 15000	INDIRECT COST RECOVERIES	\$ 750,000	0.42%	0.66%	
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,585,805	0.88%	1.40%	
	TOTAL "GENERAL" FUNDS	\$ 113,315,672	63.01%	100.00%	
Fund 50000	CAPITAL FUNDS <i>(Note: MRR not allocated)</i>	\$ 50,739	0.03%		
Fund 12210	HOUSING	\$ 13,320,865	7.41%		
Fund 12220	FOOD SERVICES	\$ 10,474,566	5.82%		
Fund 12230	STORES AND SHOPS	\$ 1,319,418	0.73%		
Fund 12240	HEALTH SERVICES	\$ 2,893,246	1.61%		
Fund 12250	TRANSPORTATION & PARKING	\$ 4,361,538	2.43%		
Fund 12270	OTHER ORGANIZATIONS	\$ 534,181	0.30%		
Fund 12280	ATHLETIC OPERATIONS	\$ 3,622,000	2.01%		
Fund 13000	STUDENT ACTIVITIES FEES	\$ 4,845,127	2.69%		
Fund 20000	SPONSORED OPERATIONS	\$ 25,100,000	13.96%		
	TOTAL ALL FUNDS	\$ 179,837,352	100.00%		

ORIGINAL EXPENDITURES

		Total	Personal Services	Travel	Operating	Equipment/Ca pital Lease
Fund 10000	STATE APPROPRIATIONS	\$ 45,713,055	\$ 36,297,505	\$ 292,994	\$ 9,048,136	\$ 74,420
Fund 10500	TUITION	\$ 53,069,183	\$ 44,645,819	\$ 718,262	\$ 6,822,509	\$ 882,593
Fund 10600	OTHER GENERAL FUNDS	\$ 10,424,256	\$ 8,786,372	\$ 39,201	\$ 1,578,683	\$ 20,000
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 1,773,373	\$ 616,323	\$ 20,000	\$ 1,137,050	\$ -
Fund 15000	INDIRECT COST RECOVERIES	\$ 750,000	\$ 2,791	\$ -	\$ 747,209	\$ -
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,585,805	\$ 1,103,631	\$ -	\$ 482,174	\$ -
	TOTAL "GENERAL" FUNDS	\$ 113,315,672	\$ 91,452,441	\$ 1,070,457	\$ 19,815,761	\$ 977,013
	<i>Expenditure type as a percent of Total General Funds</i>		80.7%	0.9%	17.5%	0.9%
Fund 50000	CAPITAL FUNDS	\$ 50,739	\$ -	\$ -	\$ 50,739	\$ -
Fund 12210	HOUSING	\$ 13,320,865	\$ 3,077,883	\$ 33,595	\$ 4,869,642	\$ 5,339,745
Fund 12220	FOOD SERVICES	\$ 10,474,566	\$ 461,860	\$ 2,416	\$ 10,010,290	\$ -
Fund 12230	STORES AND SHOPS	\$ 1,319,418	\$ 320,703	\$ 282	\$ 998,433	\$ -
Fund 12240	HEALTH SERVICES	\$ 2,893,246	\$ 1,358,551	\$ 2,170	\$ 735,948	\$ 796,577
Fund 12250	TRANSPORTATION & PARKING	\$ 4,361,538	\$ 890,683	\$ 2,011	\$ 637,469	\$ 2,831,375
Fund 12270	OTHER ORGANIZATIONS	\$ 534,181	\$ 269,749	\$ 4,130	\$ 260,302	\$ -
		\$ 32,903,814	\$ 6,379,429	\$ 44,604	\$ 17,512,084	\$ 8,967,697
Fund 12280	ATHLETIC OPERATIONS	\$ 3,622,000	\$ 1,069,017	\$ 384,000	\$ 2,168,983	\$ -
Fund 13000	STUDENT ACTIVITIES FEES	\$ 4,845,127	\$ 1,509,927	\$ 51,150	\$ 654,928	\$ 2,629,122
Fund 20000	SPONSORED OPERATIONS	\$ 25,100,000	\$ 226,299	\$ -	\$ 24,867,750	\$ 5,951
	TOTAL ALL FUNDS	\$ 179,837,352	\$ 100,637,113	\$ 1,550,211	\$ 65,070,245	\$ 12,579,783
	<i>Expenditure type as a percent of Total Funds Expenditures</i>		56.0%	0.9%	36.2%	7.0%