

VALDOSTA STATE UNIVERSITY
FISCAL 2021 ORIGINAL BUDGET SUMMARY

For the Fiscal Year Beginning 7/1/20

ORIGINAL REVENUES

			Percent of Total All Funds	Percent of General Funds	Percent of Fund 10XXX
Fund 10000	STATE APPROPRIATIONS	46,482,215	26.28%	42.25%	43.94%
Fund 10500	TUITION	48,999,695	27.71%	44.54%	46.32%
Fund 10600	OTHER GENERAL FUNDS	10,306,873	5.83%	9.37%	9.74%
	EDUCATION AND GENERAL FUNDS	\$ 105,788,783	59.82%	96.16%	100.00%
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	0.00%	0.00%	
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 1,081,093	0.61%	0.98%	
Fund 14100	OTHER DEPARTMENT SALES AND SERVICES	\$ 668,300	0.38%	0.61%	
Fund 15000	INDIRECT COST RECOVERIES	\$ 1,000,000	0.57%	0.91%	
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,475,240	0.83%	1.34%	
	TOTAL "GENERAL" FUNDS	\$ 110,013,416	62.21%	100.00%	
Fund 50000	CAPITAL FUNDS <i>(Note: MRR not allocated)</i>	\$ 204,000	0.12%		
Fund 12210	HOUSING	13,490,904	7.63%		
Fund 12220	FOOD SERVICES	8,941,515	5.06%		
Fund 12230	STORES AND SHOPS	1,448,196	0.82%		
Fund 12240	HEALTH SERVICES	2,426,036	1.37%		
Fund 12250	TRANSPORTATION & PARKING	4,085,140	2.31%		
Fund 12270	OTHER ORGANIZATIONS	745,549	0.42%		
Fund 12280	ATHLETIC OPERATIONS	3,296,921	1.86%		
Fund 13000	STUDENT ACTIVITIES FEES	5,193,130	2.94%		
Fund 20000	SPONSORED OPERATIONS	\$ 27,000,000	15.27%		
	TOTAL ALL FUNDS	\$ 176,844,807	100.00%		

ORIGINAL EXPENDITURES

		Total	Personal Services	Travel	Operating	Equipment/ Capital Lease
Fund 10000	STATE APPROPRIATIONS	\$ 46,482,215	36,671,091	185,204	9,609,144	16,776
Fund 10500	TUITION	\$ 48,999,695	43,853,846	192,900	4,155,547	797,402
Fund 10600	OTHER GENERAL FUNDS	\$ 10,306,873	7,633,484	13,932	2,644,457	15,000
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 1,081,093	303,565.00	-	777,528.00	-
Fund 14100	OTHER DEPARTMENT SALES AND SERVICES	\$ 668,300	-	-	668,300.00	-
Fund 15000	INDIRECT COST RECOVERIES	\$ 1,000,000	27,560.00	-	972,440.00	-
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,475,240	1,134,848.00	-	340,392.00	-
	TOTAL "GENERAL" FUNDS	\$ 110,013,416	\$ 89,624,394	\$ 392,036	\$ 19,167,808	\$ 829,178
	<i>Expenditure type as a percent of Total General Funds</i>	100%	81.5%	0.4%	17.4%	0.8%
Fund 50000	CAPITAL FUNDS	\$ 204,000	\$ -	\$ -	\$ 204,000	\$ -
Fund 12210	HOUSING	\$ 13,490,904	1,938,719	29,624	5,718,555	5,804,006
Fund 12220	FOOD SERVICES	\$ 8,941,515	379,764	825	8,560,926	-
Fund 12230	STORES AND SHOPS	\$ 1,448,196	50,313	163	1,397,720	-
Fund 12240	HEALTH SERVICES	\$ 2,426,036	974,223	864	703,346	747,603
Fund 12250	TRANSPORTATION & PARKING	\$ 4,085,140	604,764	124	579,216	2,901,036
Fund 12270	OTHER ORGANIZATIONS	\$ 745,549	198,314	4,314	542,921	-
		\$ 31,137,340	\$ 4,146,097	\$ 35,914	\$ 17,502,684	\$ 9,452,645
Fund 12280	ATHLETIC OPERATIONS	\$ 3,296,921	1,169,295	882,500	1,245,126	-
Fund 13000	STUDENT ACTIVITIES FEES	\$ 5,193,130	1,063,441	40,750	898,187	3,190,752
Fund 20000	SPONSORED OPERATIONS	\$ 27,000,000	185,166	-	26,807,869	6,965
	TOTAL ALL FUNDS	\$ 176,844,807	\$ 96,188,393	\$ 1,351,200	\$ 65,825,674	\$ 13,479,540
	<i>Expenditure type as a percent of Total Funds Expenditures</i>	100%	54.4%	0.8%	37.2%	7.6%