

VALDOSTA STATE UNIVERSITY FISCAL 2024 ORIGINAL BUDGET SUMMARY

For the Fiscal Year Beginning 7/1/23

ORIGINAL REVENUES

			Percent of Total All Funds	Percent of General Funds	Percent of Fund 10XXX
Fund 10000	STATE APPROPRIATIONS	66,904,641	35.90%	56.88%	58.70%
Fund 10500	TUITION	45,327,515	24.32%	38.53%	39.77%
Fund 10600	OTHER GENERAL FUNDS	1,746,628	0.94%	1.48%	1.53%
	EDUCATION AND GENERAL FUNDS	\$ 113,978,784	61.15%	96.90%	100.00%
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	0.00%	0.00%	
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 924,765	0.50%	0.79%	
Fund 14100	OTHER DEPARTMENT SALES AND SERVICES	\$ 621,460	0.33%	0.53%	
Fund 15000	INDIRECT COST RECOVERIES	\$ 800,000	0.43%	0.68%	
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,302,340	0.70%	1.11%	
	TOTAL "GENERAL" FUNDS	\$ 117,627,349	63.11%	100.00%	
Fund 50000	CAPITAL FUNDS <i>(Note: MRR not allocated)</i>	\$ 200,000	0.11%		
Fund 12210	HOUSING	13,144,300	7.05%		
Fund 12220	FOOD SERVICES	8,623,690	4.63%		
Fund 12230	STORES AND SHOPS	2,055,513	1.10%		
Fund 12240	HEALTH SERVICES	2,787,307	1.50%		
Fund 12250	TRANSPORTATION & PARKING	4,009,199	2.15%		
Fund 12270	OTHER ORGANIZATIONS	841,841	0.45%		
Fund 12280	ATHLETIC OPERATIONS	3,548,774	1.90%		
Fund 13000	STUDENT ACTIVITIES FEES	4,571,864	2.45%		
Fund 20000	SPONSORED OPERATIONS	\$ 28,978,515	15.55%		
	TOTAL ALL FUNDS	\$ 186,388,352	100.00%		

ORIGINAL EXPENDITURES

		Total	Personal Services	Travel	Operating	Equipment/ Capital Lease
Fund 10000	STATE APPROPRIATIONS	\$ 66,904,641	56,713,166	212,850	9,891,816	86,809
Fund 10500	TUITION	\$ 45,327,515	35,688,655	433,785	8,666,061	539,014
Fund 10600	OTHER GENERAL FUNDS	\$ 1,746,628	83,926	4,663	1,658,039	-
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	-	-	-	-
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 924,765	130,024.00	-	794,741.00	-
Fund 14100	OTHER DEPARTMENT SALES AND SERVICES	\$ 621,460	-	-	621,460.00	-
Fund 15000	INDIRECT COST RECOVERIES	\$ 800,000	-	-	800,000.00	-
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,302,340	1,006,059.00	-	296,281.00	-
	TOTAL "GENERAL" FUNDS	\$ 117,627,349	\$ 93,621,830	\$ 651,298	\$ 22,728,398	\$ 625,823
	<i>Expenditure type as a percent of Total General Funds</i>	100%	79.6%	0.6%	19.3%	0.5%
Fund 50000	CAPITAL FUNDS	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
Fund 12210	HOUSING	\$ 13,144,300	1,733,919	28,200	5,468,357	5,913,824
Fund 12220	FOOD SERVICES	\$ 8,623,690	268,206	51	8,355,433	-
Fund 12230	STORES AND SHOPS	\$ 2,055,513	37,644	12	2,017,857	-
Fund 12240	HEALTH SERVICES	\$ 2,787,307	1,327,931	16	698,065	761,295
Fund 12250	TRANSPORTATION & PARKING	\$ 4,009,199	561,978	24	495,749	2,951,448
Fund 12270	OTHER ORGANIZATIONS	\$ 841,841	360,417	3	437,816	43,605
		\$ 31,461,850	\$ 4,290,095	\$ 28,306	\$ 17,473,277	\$ 9,670,172
Fund 12280	ATHLETIC OPERATIONS	\$ 3,548,774	1,170,343	865,000	1,513,431	-
Fund 13000	STUDENT ACTIVITIES FEES	\$ 4,571,864	905,585	41,258	889,463	2,735,558
Fund 20000	SPONSORED OPERATIONS	\$ 28,978,515	252,756	-	28,717,633	8,126
	TOTAL ALL FUNDS	\$ 186,388,352	\$ 100,240,609	\$ 1,585,862	\$ 71,522,202	\$ 13,039,679
	<i>Expenditure type as a percent of Total Funds Expenditures</i>	100%	53.8%	0.9%	38.4%	7.0%