

VALDOSTA STATE UNIVERSITY FISCAL 2009 ORIGINAL BUDGET SUMMARY

As of 7/01/08

ORIGINAL REVENUES

			Percent of Total	Percent of General Funds
Fund 10000	STATE APPROPRIATIONS	\$ 57,135,226	36.29%	60.31%
Fund 10500	TUITION	\$ 32,885,396	20.89%	34.71%
Fund 10600	OTHER GENERAL FUNDS	\$ 2,568,734	1.63%	2.71%
	EDUCATION AND GENERAL FUNDS	\$ 92,589,356	58.80%	97.74%
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 467,000	0.30%	0.49%
Fund 15000	INDIRECT COST RECOVERIES	\$ 350,000	0.22%	0.37%
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,327,440	0.84%	1.40%
	TOTAL "GENERAL" FUNDS	\$ 94,733,796	60.17%	100.00%
Fund 50000	CAPITAL FUNDS	\$ 2,478,863	1.57%	
Fund 12210	HOUSING	\$ 9,418,290	5.98%	
Fund 12220	FOOD SERVICES	\$ 8,324,113	5.29%	
Fund 12230	STORES AND SHOPS	\$ 6,635,000	4.21%	
Fund 12240	HEALTH SERVICES	\$ 2,890,001	1.84%	
Fund 12250	TRANSPORTATION & PARKING	\$ 3,525,960	2.24%	
Fund 12270	OTHER ORGANIZATIONS	\$ 804,093	0.51%	
Fund 12280	ATHLETIC OPERATIONS	\$ 3,355,658	2.13%	
Fund 13000	STUDENT ACTIVITIES FEES	\$ 4,949,509	3.14%	
Fund 20000	SPONSORED OPERATIONS	\$ 20,338,123	12.92%	
	TOTAL ALL FUNDS	\$ 157,453,406	100.00%	

ORIGINAL EXPENDITURES

		Total	Personal Services	Travel	Operating	Equipment
Fund 10000	STATE APPROPRIATIONS	\$ 57,135,226	\$ 49,351,151	\$ 307,482	\$ 7,404,613	\$ 71,980
Fund 10500	TUITION	\$ 32,885,396	\$ 27,650,916	\$ 649,913	\$ 2,978,478	\$ 1,606,089
Fund 10600	OTHER GENERAL FUNDS	\$ 2,568,734	\$ 1,192,770	\$ 7,600	\$ 1,322,614	\$ 45,750
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 467,000	\$ 70,635	\$ -	\$ 396,365	\$ -
Fund 15000	INDIRECT COST RECOVERIES	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,327,440	\$ 517,075	\$ 1,500	\$ 808,865	\$ -
	TOTAL "GENERAL" FUNDS	\$ 94,733,796	\$ 78,782,547	\$ 966,495	\$ 13,260,935	\$ 1,723,819
	<i>Expenditure type as a percent of Total General Funds</i>		83.2%	1.0%	14.0%	1.8%
Fund 50000	CAPITAL FUNDS	\$ 2,478,863	\$ -	\$ -	\$ 2,478,863	\$ -
Fund 12210	HOUSING	\$ 9,418,290	\$ 2,235,045	\$ 36,179	\$ 3,022,705	\$ 4,124,361
Fund 12220	FOOD SERVICES	\$ 8,324,113	\$ 634,491	\$ 107	\$ 7,689,515	\$ -
Fund 12230	STORES AND SHOPS	\$ 6,635,000	\$ 781,308	\$ 19,386	\$ 5,834,306	\$ -
Fund 12240	HEALTH SERVICES	\$ 2,890,001	\$ 1,467,727	\$ 22,091	\$ 916,801	\$ 483,382
Fund 12250	TRANSPORTATION & PARKING	\$ 3,525,960	\$ 792,628	\$ 2,041	\$ 480,719	\$ 2,250,572
Fund 12270	OTHER ORGANIZATIONS	\$ 804,093	\$ 2,535,061	\$ 20,953	\$ (1,776,921)	\$ 25,000
Fund 12280	ATHLETIC OPERATIONS	\$ 3,355,658	\$ 1,072,273	\$ 315,000	\$ 1,968,385	\$ -
Fund 13000	STUDENT ACTIVITIES FEES	\$ 4,949,509	\$ 1,062,135	\$ 120,200	\$ 3,729,611	\$ 37,563
Fund 20000	SPONSORED OPERATIONS	\$ 20,338,123	\$ 433,834	\$ 2,600	\$ 19,895,797	\$ 5,892
	TOTAL ALL FUNDS	\$ 157,453,406	\$ 89,797,050	\$ 1,505,052	\$ 57,500,716	\$ 8,650,589
	<i>Expenditure type as a percent of Total All Funds</i>		57.0%	1.0%	36.5%	5.5%