

**VALDOSTA STATE UNIVERSITY**  
**FISCAL 2012 ORIGINAL BUDGET SUMMARY**

For 7/1/11

**ORIGINAL REVENUES**

			Percent of Total All Funds	Percent of General Funds
Fund 10000	STATE APPROPRIATIONS	\$ 44,502,830	22.84%	40.20%
Fund 10500	TUITION	\$ 51,974,066	26.68%	46.95%
Fund 10600	OTHER GENERAL FUNDS	\$ 11,423,196	5.86%	10.32%
	<b>EDUCATION AND GENERAL FUNDS</b>	<b>\$ 107,900,092</b>	<b>55.39%</b>	<b>97.46%</b>
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	0.00%	0.00%
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 813,000	0.42%	0.73%
Fund 15000	INDIRECT COST RECOVERIES	\$ 612,594	0.31%	0.55%
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,385,376	0.71%	1.25%
	<b>TOTAL "GENERAL" FUNDS</b>	<b>\$ 110,711,062</b>	<b>56.83%</b>	<b>100.00%</b>
Fund 50000	CAPITAL FUNDS	\$ 1,381,529	0.71%	
Fund 12210	HOUSING	\$ 12,914,796	6.63%	
Fund 12220	FOOD SERVICES	\$ 12,220,090	6.27%	
Fund 12230	STORES AND SHOPS	\$ 9,350,000	4.80%	
Fund 12240	HEALTH SERVICES	\$ 3,282,327	1.68%	
Fund 12250	TRANSPORTATION & PARKING	\$ 3,695,120	1.90%	
Fund 12270	OTHER ORGANIZATIONS	\$ 657,900	0.34%	
Fund 12280	ATHLETIC OPERATIONS	\$ 3,695,021	1.90%	
Fund 13000	STUDENT ACTIVITIES FEES	\$ 5,806,334	2.98%	
Fund 20000	SPONSORED OPERATIONS	\$ 31,097,165	15.96%	
<b>TOTAL ALL FUNDS</b>		<b>\$ 194,811,344</b>	<b>100.00%</b>	

**ORIGINAL EXPENDITURES**

		Total	Personal Services	Travel	Operating	Equipment
Fund 10000	STATE APPROPRIATIONS	\$ 44,502,830	\$ 37,197,047	\$ 218,195	\$ 7,012,587	\$ 75,001
Fund 10500	TUITION	\$ 51,974,066	\$ 38,015,413	\$ 788,430	\$ 11,224,038	\$ 1,946,185
Fund 10600	OTHER GENERAL FUNDS	\$ 11,423,196	\$ 8,980,621	\$ 108,524	\$ 2,280,496	\$ 53,555
	<b>FUND 10XXX SUBTOTALS</b>	<b>\$ 107,900,092</b>	<b>\$ 84,193,081</b>	<b>\$ 1,115,149</b>	<b>\$ 20,517,121</b>	<b>\$ 2,074,741</b>
	<i>Expenditure type as a percent of Fund 10XXX Subtotals</i>		78.029%	1.034%	19.015%	1.923%
Fund 10900	FEDERAL STIMULUS FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 14000	DEPARTMENT SALES & SERVICE	\$ 813,000	\$ 203,453	\$ -	\$ 609,547	\$ -
Fund 15000	INDIRECT COST RECOVERIES	\$ 612,594	\$ 1,281	\$ -	\$ 611,313	\$ -
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,385,376	\$ 671,002	\$ 1,500	\$ 712,874	\$ -
	<b>TOTAL "GENERAL" FUNDS</b>	<b>\$ 110,711,062</b>	<b>\$ 85,068,817</b>	<b>\$ 1,116,649</b>	<b>\$ 22,450,855</b>	<b>\$ 2,074,741</b>
	<i>Expenditure type as a percent of Total General Funds</i>		76.8%	1.0%	20.3%	1.9%
Fund 50000	CAPITAL FUNDS	\$ 1,381,529	\$ -	\$ -	\$ 1,381,529	\$ -
Fund 12210	HOUSING	\$ 12,914,796	\$ 2,415,984	\$ 27,627	\$ 4,726,532	\$ 5,744,653
Fund 12220	FOOD SERVICES	\$ 12,220,090	\$ 361,031	\$ 97	\$ 11,379,983	\$ 478,979
Fund 12230	STORES AND SHOPS	\$ 9,350,000	\$ 1,013,555	\$ 19,381	\$ 7,775,316	\$ 541,748
Fund 12240	HEALTH SERVICES	\$ 3,282,327	\$ 1,772,461	\$ 5,339	\$ 720,531	\$ 783,996
Fund 12250	TRANSPORTATION & PARKING	\$ 3,695,120	\$ 964,247	\$ 1,003	\$ 703,501	\$ 1,026,369
Fund 12270	OTHER ORGANIZATIONS	\$ 657,900	\$ 1,503,765	\$ 3,007	\$ (1,133,428)	\$ 284,556
		\$ 42,120,233	\$ 8,031,043	\$ 56,454	\$ 24,172,435	\$ 8,860,301
Fund 12280	ATHLETIC OPERATIONS	\$ 3,695,021	\$ 1,041,942	\$ 299,000	\$ 2,354,079	\$ -
Fund 13000	STUDENT ACTIVITIES FEES	\$ 5,806,334	\$ 1,626,645	\$ 99,950	\$ 2,480,488	\$ 1,599,251
Fund 20000	SPONSORED OPERATIONS	\$ 31,097,165	\$ 605,823	\$ 130,112	\$ 30,354,440	\$ 6,790
<b>TOTAL ALL FUNDS</b>		<b>\$ 194,811,344</b>	<b>\$ 96,374,270</b>	<b>\$ 1,702,165</b>	<b>\$ 83,193,826</b>	<b>\$ 12,541,083</b>
	<i>Expenditure type as a percent of Total All Funds</i>		49.5%	0.9%	42.7%	6.4%