

VALDOSTA STATE UNIVERSITY - FISCAL 2007 ORIGINAL BUDGET SUMMARY

As of 5/15/06

ORIGINAL REVENUES

			Percent of Total
Fund 10000	TUITION	\$ 25,652,454	21.13%
	FEES AND OTHER	\$ 1,985,276	1.63%
	STATE APPROPRIATIONS	\$ 49,614,471	40.87%
	EDUCATION AND GENERAL FUNDS	\$ 77,252,201	63.63%
Fund 14000	CONTINUING EDUCATION	\$ 615,312	0.51%
Fund 15000	INDIRECT COST RECOVERIES	\$ 186,209	0.15%
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,075,000	0.89%
	TOTAL "GENERAL" FUNDS	\$ 79,128,722	65.18%
Fund 50000	CAPITAL FUNDS	\$ 350,000	0.29%
Fund 12000	AUXILIARY OPERATIONS	\$ 24,599,763	20.26%
Fund 12000	ATHLETIC OPERATIONS	\$ 2,915,650	2.40%
Fund 13000	STUDENT ACTIVITIES FEES	\$ 4,510,186	3.71%
Fund 20000	SPONSORED OPERATIONS	\$ 9,904,787	8.16%
TOTAL ALL FUNDS		<u>\$ 121,409,108</u>	<u>100.00%</u>

ORIGINAL EXPENDITURES

		Total	Personal			
			Services	Travel	Operating	Equipment
Fund 10000	EDUCATION AND GENERAL FUNDS	\$ 77,252,201	\$ 66,750,222	\$ 677,905	\$ 8,822,371	\$ 1,001,703
Fund 14000	CONTINUING EDUCATION	\$ 615,312	\$ 119,123	\$ -	\$ 456,189	\$ 40,000
Fund 15000	INDIRECT COST RECOVERIES	\$ 186,209	\$ -	\$ -	\$ 186,209	\$ -
Fund 16000	STUDENT TECHNOLOGY FEES	\$ 1,075,000	\$ 330,986	\$ -	\$ 744,014	\$ -
	TOTAL "GENERAL" FUNDS	\$ 79,128,722	\$ 67,200,331	\$ 677,905	\$ 10,208,783	\$ 1,041,703
	<i>Expenditure type as a percent of Total General Funds</i>		84.9%	0.9%	12.9%	1.3%
Fund 50000	CAPITAL FUNDS	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
Fund 12000	AUXILIARY OPERATIONS	\$ 24,599,763	\$ 7,412,910	\$ 80,117	\$ 14,469,111	\$ 2,637,625
Fund 12000	ATHLETIC OPERATIONS	\$ 2,915,650	\$ 1,026,279	\$ 302,000	\$ 1,582,371	\$ 5,000
Fund 13000	STUDENT ACTIVITIES FEES	\$ 4,510,186	\$ 765,114	\$ 82,600	\$ 3,622,078	\$ 40,394
Fund 20000	SPONSORED OPERATIONS	\$ 9,904,787	\$ 542,956	\$ 35,596	\$ 9,320,523	\$ 5,712
TOTAL ALL FUNDS		<u>\$ 121,409,108</u>	<u>\$ 76,947,591</u>	<u>\$ 1,178,218</u>	<u>\$ 39,552,866</u>	<u>\$ 3,730,434</u>
	<i>Expenditure type as a percent of Total All Funds</i>		63.4%	1.0%	32.6%	3.1%