Fiscal Year 2011

Current Funds Budget

Office of the Vice Chancellor for Administration and Finance
Total FY 2011
Current Funds Budget
$150,759,397

- General Fund: $85,241,975 (56%)
- Auxiliary: $34,207,337 (23%)
- Restricted: $31,310,085 (21%)

Prepared by the Office of the Vice Chancellor for Administration & Finance
Resident Tuition: 57%
Non Resident Tuition: 11%
Student Instructional Fees: 4%
Fee for service (state): 8%
COF (state): 13%
ARRA: 4%
Other: 2%
F&A (1%): $1,207,593 from Restricted Funds

Operating: 19%
Compensation: 67%
Student Aid: 5%
Utilities: 3%
Debt: 2%
ICCA to System: 3%
Library Materials: 1%
GAR $1.36 million from Auxiliaries is a negative expense in Uses
Auxiliary Fund Budget
$34,207,337

**Sources**
- Auxiliary Student Fees: 22%
- Extended Studies Tuition: 16%
- Operating Revenue: 46%
- Other: 16%

**Uses**
- Housing: 21%
- University Center: 11%
- Extended Studies: 20%
- Bookstore: 12%
- Parking: 7%
- Police: 3%
- Other: 5%
- Theatre, SGA: 3%
- IT: 2%
- Health Center: 2%

* Other includes: Sales & services of educational depts, health services, miscellaneous revenue.

GAR $1.36 million to General Fund Uses
Restricted Fund Budget
$31,310,085

Sources

- Private & Other Gifts: 25%
- State & Local Contracts & Grants: 17%
- Fed Contracts & Grants: 58%

Uses

- Scholarships & Fellowships: 55%
- Research: 22%
- Public Service: 4%
- Student Services: 7%
- Instruction: 6%
- Institutional Support: 1%
- Other: 1%
- Academic Support: 4%

F&A $1,207,593 to General Fund Sources