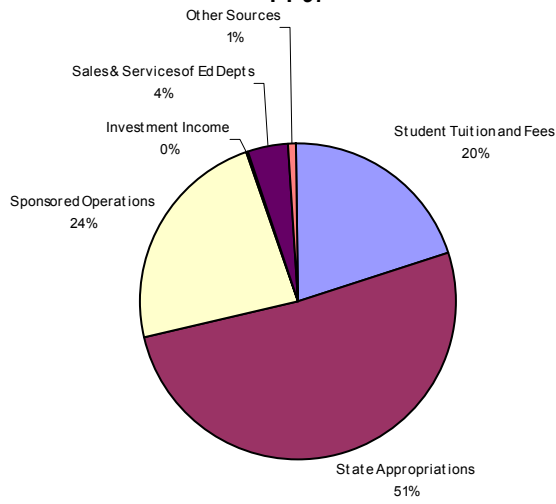


Current Funds Revenues

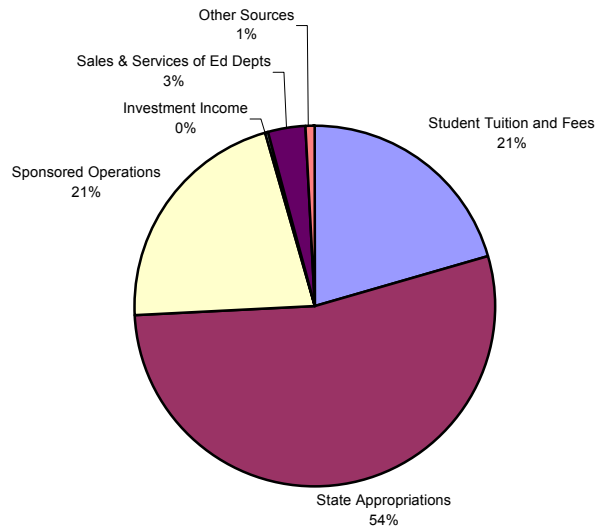
	FY97	FY98	FY99	FY00	FY01
Student Tuition and Fees	\$6,935,727.42	\$7,997,126.30	\$7,450,683.32	\$8,629,410.55	\$8,449,707.72
Matriculation	\$5,355,308.80	\$5,833,547.05	\$5,410,407.42	\$5,807,222.27	\$5,678,735.75
Non-Resident Tuition	\$755,908.60	\$962,576.60	\$717,820.05	\$770,377.50	\$748,230.38
Student Activity Fees	\$524,089.02	\$757,283.70	\$719,737.85	\$780,922.78	\$708,219.76
Tuition Remission				\$27,713.00	\$6,196.00
Fee Waivers	\$281,711.00	\$423,423.95	\$542,207.00	\$1,180,849.00	\$1,015,107.00
Other Student Fees	\$18,710.00	\$20,295.00	\$60,511.00	\$62,326.00	\$293,218.83
State Appropriations	\$17,460,431.00	\$18,565,061.00	\$20,112,887.00	\$21,365,782.00	\$21,886,652.00
General	\$16,988,386.00	\$18,104,475.00	\$19,099,256.00	\$20,005,870.00	\$20,272,625.00
Special Initiative	\$102,545.00	\$104,501.00	\$632,072.00	\$889,326.00	\$1,277,793.00
Y2K Funds			\$107,559.00		
Lottery Funds	\$369,500.00	\$172,085.00		\$110,000.00	\$120,000.00
Research Consortium					\$30,000.00
Equip/Tech/Const Trust Fund		\$184,000.00	\$274,000.00	\$360,586.00	\$186,234.00
Sponsored Operations	\$8,119,540.08	\$8,998,340.85	\$10,079,991.62	\$8,864,652.70	\$8,714,272.33
Federal Grants & Contracts	\$6,025,526.20	\$6,480,067.23	\$7,291,072.96	\$6,272,735.62	\$5,700,470.18
State Grants & Contracts	\$1,006,245.69	\$1,172,700.10	\$1,477,228.25	\$1,595,885.53	\$2,109,973.28
Priv Gifts, Grants & Contracts	\$1,087,768.19	\$1,345,573.52	\$1,311,690.41	\$996,031.55	\$903,828.87
Investment Income	\$50,270.00	\$16,896.71	\$46,767.00	\$50,353.58	\$50,608.53
Endowment	\$50,270.00	\$16,896.71	\$46,767.00	\$50,353.58	\$50,608.53
Sales & Services of Ed Depts	\$1,431,626.89	\$1,577,532.32	\$1,367,617.42	\$1,543,741.00	\$1,370,256.69
Library Fines	\$9,076.22	\$8,844.22	\$9,227.91	\$8,834.92	\$9,541.75
Other-Misc	\$1,950.56	\$3,086.79	\$838.40		
Con Ed Fees	\$1,420,600.11	\$1,565,601.31	\$1,357,551.11	\$1,534,906.08	\$1,360,714.94
Other Sources	\$326,458.60	\$356,901.54	\$400,549.00	\$558,308.08	\$380,937.88
Perkins Stu Loan Program	\$2,204.80		\$9,902.30	\$1,649.00	\$36.65
Pell Grants Program	\$2,615.00	\$3,070.00	\$2,850.00	\$2,775.00	\$2,474.76
Supplemental Ed Opp Grants	\$1,906.22	\$2,573.95		\$2,712.00	\$4,080.00
Federal Work-Study Program	\$2,801.05	\$1,213.33		\$2,213.00	\$2,892.88
Federal Direct Student Loans	\$990.00				
Return Check Charge	\$4,467.22			\$2,991.50	\$900.15
Indirect Costs Recoveries				\$131,418.87	
Revenue Bond Payback				\$269,120.00	\$269,120.00
Post Office Sub-station				\$1,257.04	\$1,125.17
Board of Regents				\$25,000.00	\$1,672.50
GA Tech Faculty Exchange				\$72,000.00	\$6,666.00
GA Tech Joint Staff				\$13,980.00	\$392.53
Flex Spending Accounts	\$945.25	\$1,633.55	\$462.84	\$1,156.65	\$1,396.19
Revenue - Other Misc	\$276,476.59	\$320,699.13	\$370,206.90	\$23,999.46	\$76,550.36
Student Activities - Other	\$32,600.48	\$26,048.57	\$15,840.97	\$8,035.56	\$13,630.69
Group Insur Contin Program	\$348.99	\$426.01	\$410.99		
Veterans Admin	\$1,103.00	\$1,237.00	\$875.00		
Total E&G Revenues	\$34,324,053.99	\$37,511,858.72	\$39,458,495.36	\$41,012,247.91	\$40,852,435.15
Auxiliary Enterprises	\$3,856,940.39	\$3,691,103.31	\$2,158,010.94	\$2,058,071.01	\$2,096,615.80
Grand Total	\$38,180,994.38	\$41,202,962.03	\$41,616,506.30	\$43,070,318.92	\$42,949,050.95

Source: SPSU Financial Report

**Educational and General (E&G) Revenues
FY 97**



**Educational and General (E&G) Revenues
FY 01**



There has been a 20% increase in tuition revenues and a 51% increase in state appropriations over the past five years.

Source: SPSU Financial Report

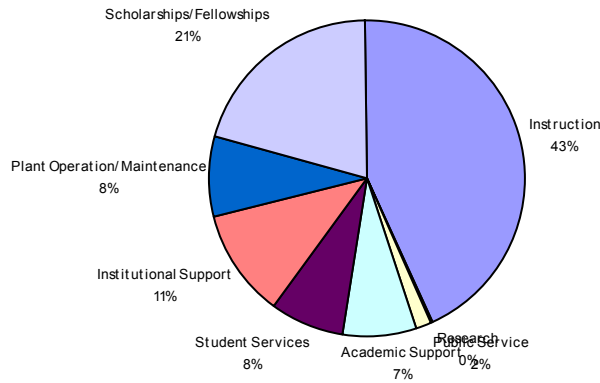
Current Funds Expenditures

	FY97	FY98	FY99	FY00	FY01
Instruction	\$14,750,456.00	\$15,940,074.00	\$15,961,999.19	\$17,164,610.03	\$17,782,337.29
Research	\$110,332.00	\$31,706.00	\$115,150.87	\$356,498.68	\$265,041.76
Public Service	\$516,727.00	\$472,650.00	\$483,634.82	\$445,189.10	\$433,596.43
Academic Support	\$2,540,895.00	\$2,969,197.00	\$2,573,722.47	\$2,691,546.56	\$2,993,352.17
Student Services	\$2,622,045.00	\$3,019,331.00	\$3,546,126.91	\$3,397,195.14	\$3,240,184.48
Institutional Support	\$3,755,876.00	\$4,071,436.00	\$4,608,406.93	\$4,758,396.21	\$3,938,336.29
Plant Operation/Maintenance	\$2,853,876.00	\$2,780,471.00	\$2,841,665.72	\$2,943,130.12	\$3,537,491.66
Scholarships/Fellowships	\$7,184,939.00	\$8,076,493.00	\$9,189,845.43	\$8,821,889.25	\$8,646,381.45
Total E&G Expenditures	\$34,335,146.00	\$37,361,358.00	\$39,320,552.34	\$40,578,455.09	\$40,836,721.53
Auxiliary Enterprises	\$3,584,687.00	\$3,420,781.00	\$1,921,199.65	\$1,881,811.02	\$2,175,490.34
Mandatory Transfers			\$36,031.83	\$5,314.04	\$1,355.01
Nonmandatory Transfers	\$(116,054.91)	\$314,787.00	\$(86,456.60)	\$954,414.15	\$1,278,350.61
Grand Total	\$37,803,778.09	\$41,096,926.00	\$41,191,327.22	\$43,419,994.30	\$44,291,917.49

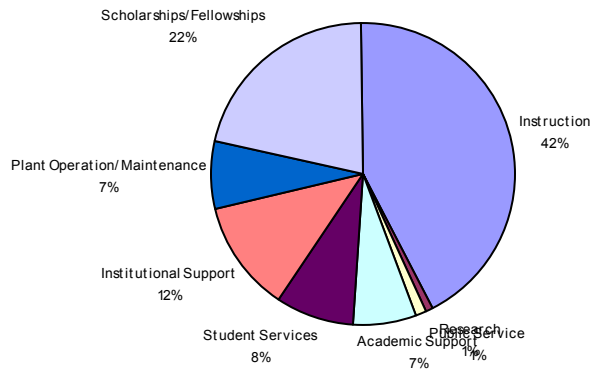
 There has been a 17% increase in Current Expenditures over the past five years.

Source: SPSU Financial Report

E&G Expenditures
FY 97



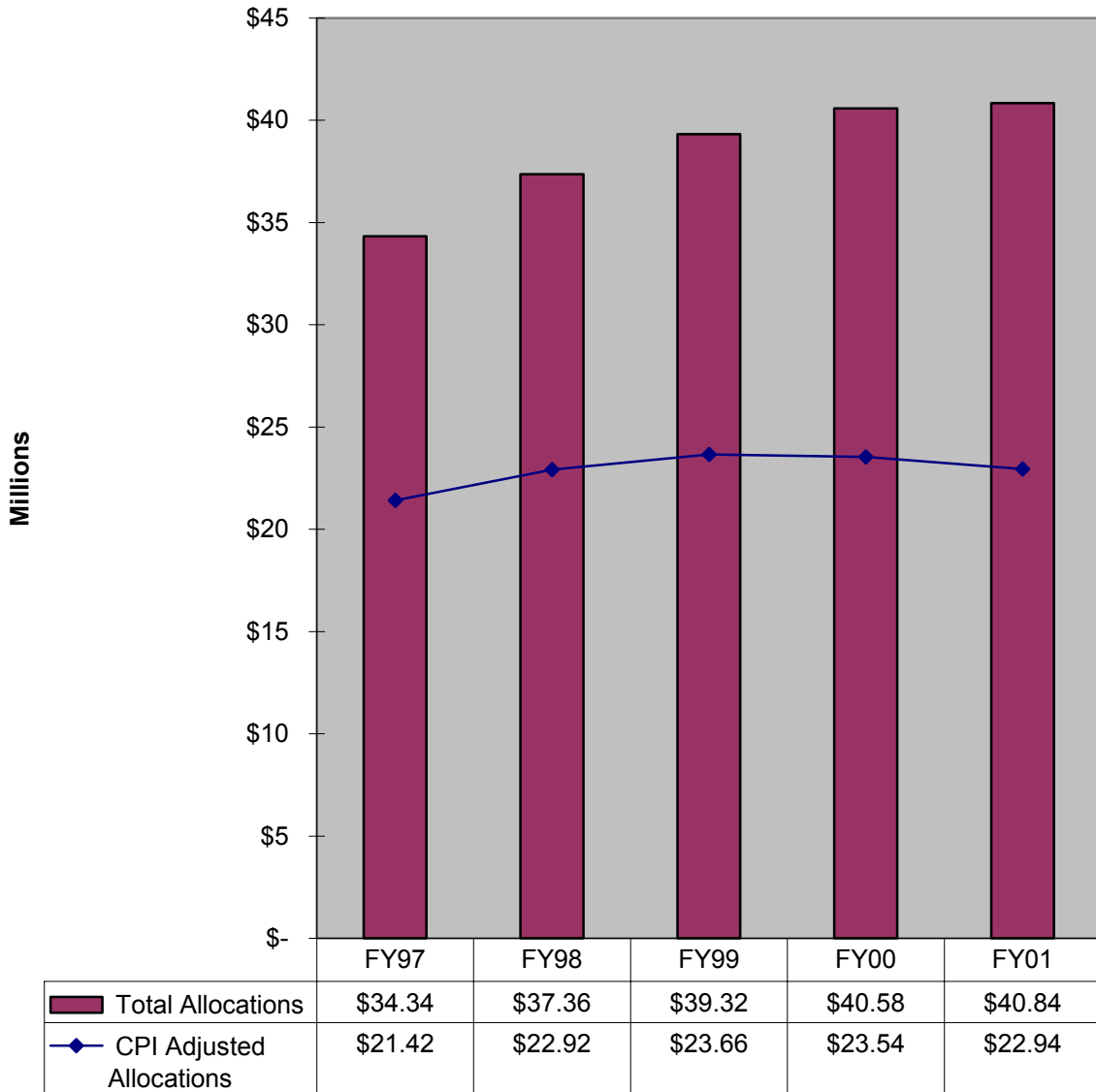
E&G Expenditures
FY 01



There has been an increase in the proportion of Institutional Support and Scholarships to total expenditures since FY 97.

Source: SPSU Financial Report

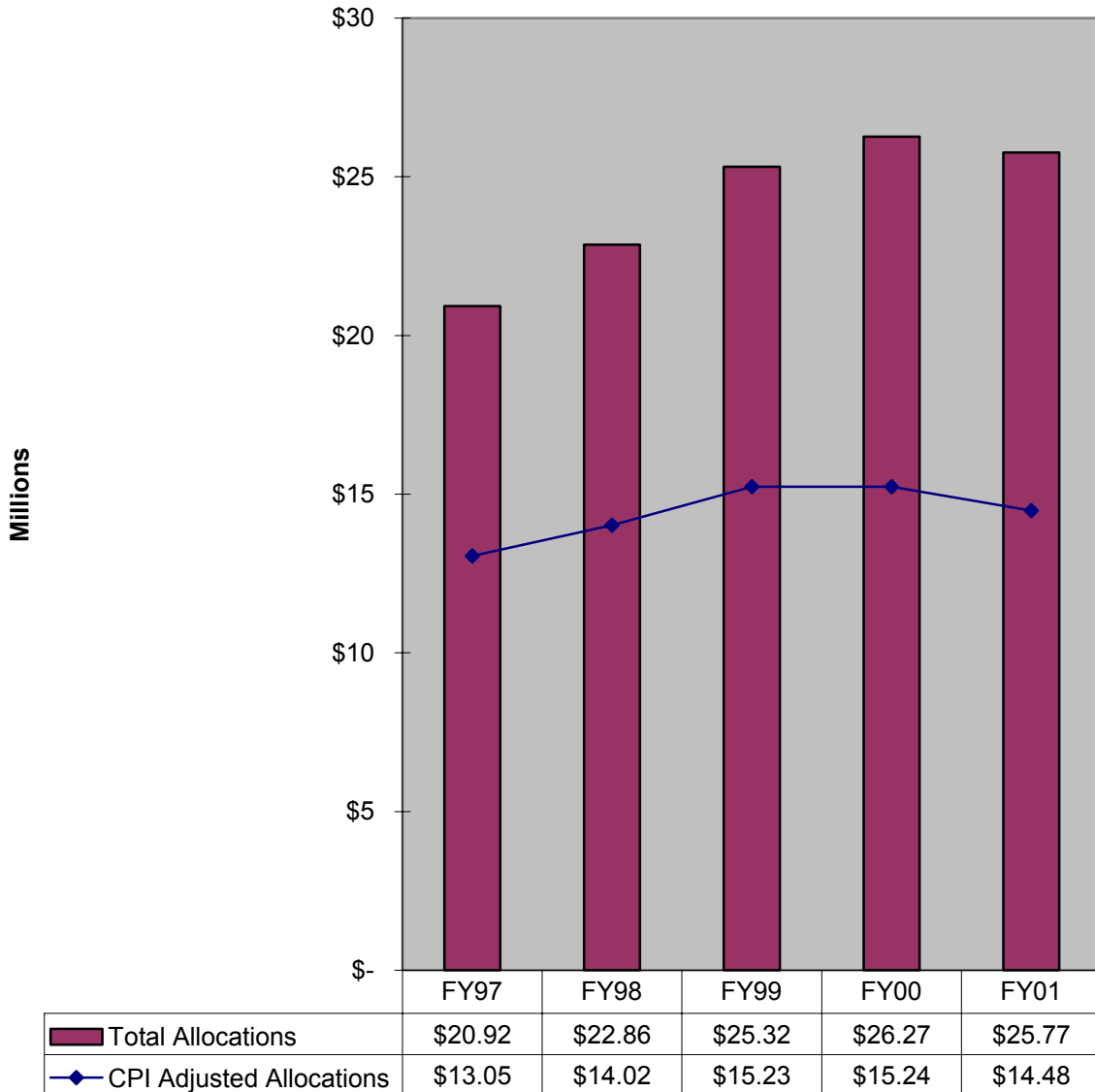
E&G Total Budget Allocations FY 97-01



 Although total budget allocations grew by 19% over the last five years, when adjusted for inflation, the growth was 7%.

Source: SPSU Financial Report, Bureau of Labor Statistics

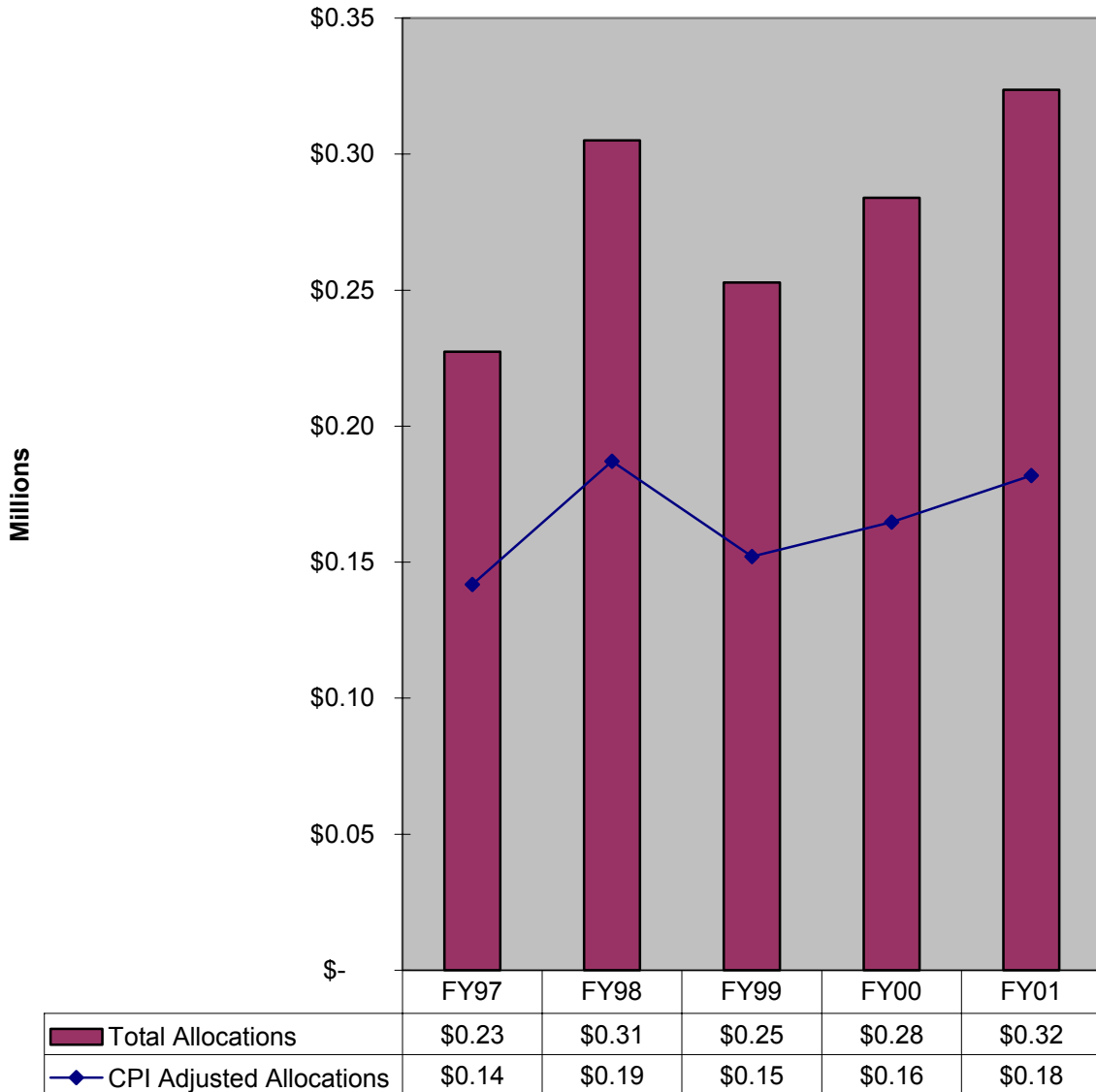
**Personal Services Allocations
FY 97-01**




 **Although personal services allocations grew by 23% over the last five years, when adjusted for inflation, the growth was 11%.**

Source: SPSU Financial Report, Bureau of Labor Statistics

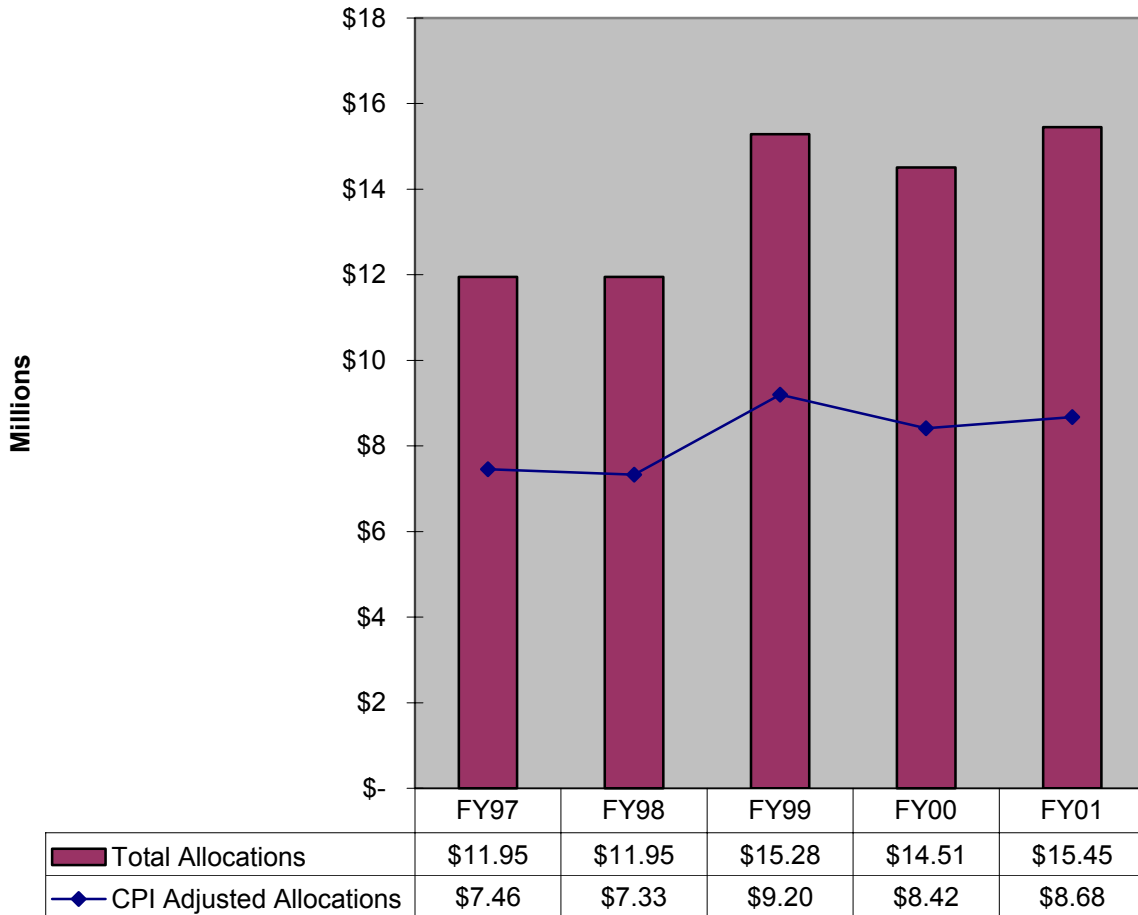
**Travel Allocations
FY 97-01**



 Although travel allocations grew by 42% over the last five years, when adjusted for inflation, the growth was 28%.

Source: SPSU Financial Report, Bureau of Labor Statistics

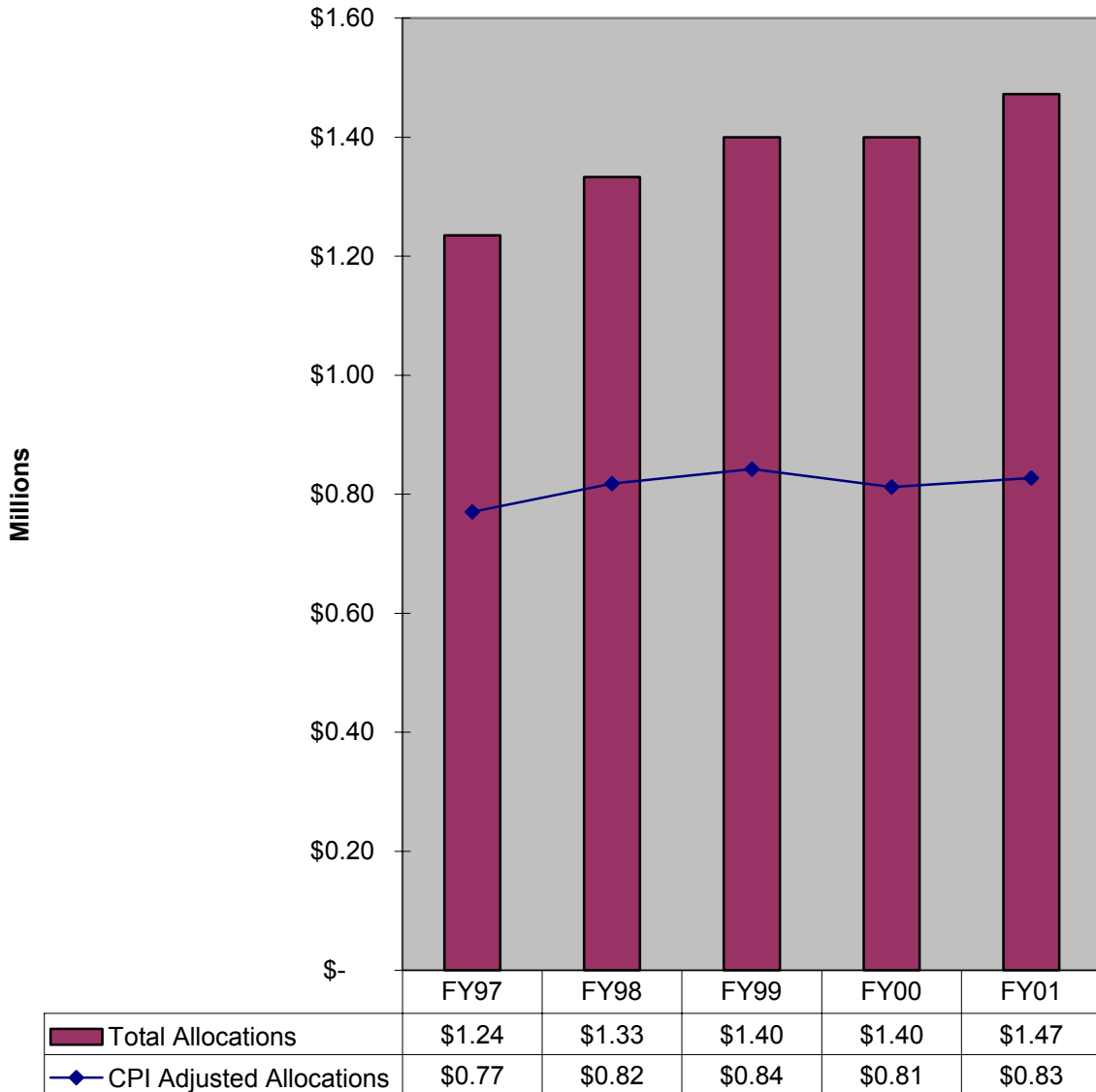
Operating & Supplies Expenditures Allocations FY 97-01




Although operating and supplies expenditures allocations grew by 29% over the last five years, when adjusted for inflation, the growth was 16%.

Source: SPSU Financial Report, Bureau of Labor Statistics

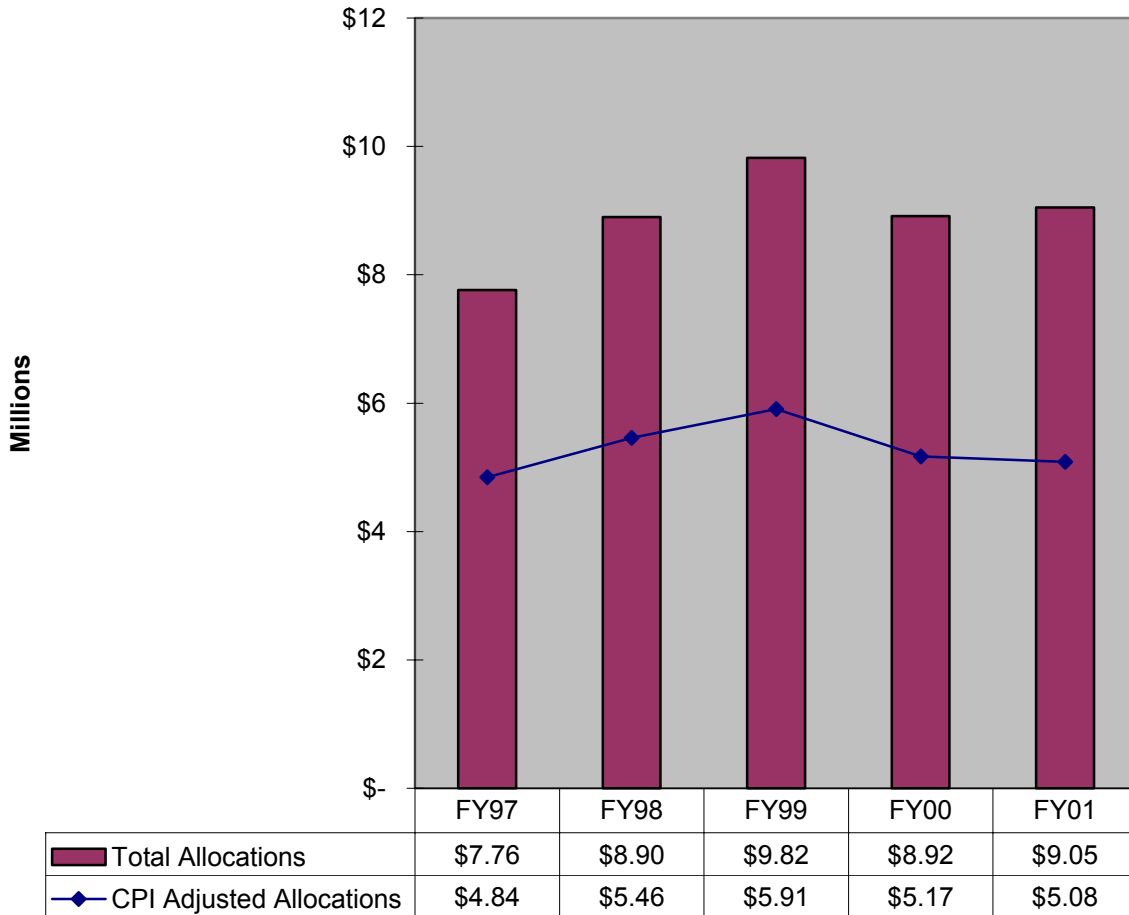
Equipment Allocations FY 97-01



 Although equipment allocations grew by 19% over the last five years, when adjusted for inflation, the growth was 7%.

Source: SPSU Financial Report, Bureau of Labor Statistics

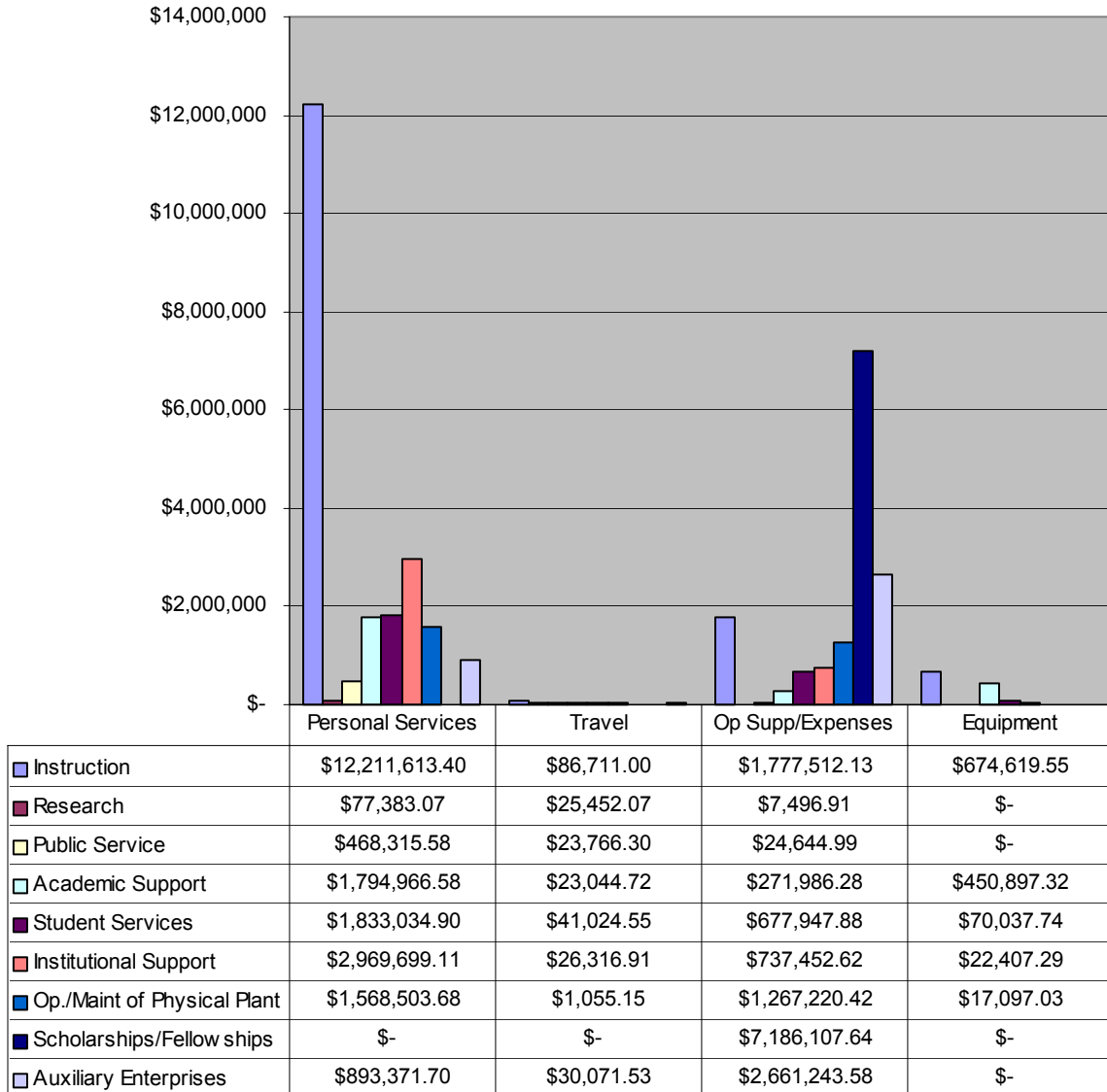
Sponsored Funds Allocations FY 97-01




 Although sponsored funds allocations grew by 17% over the last five years, when adjusted for inflation, the growth was 5%.

Source: SPSU Financial Report, Bureau of Labor Statistics

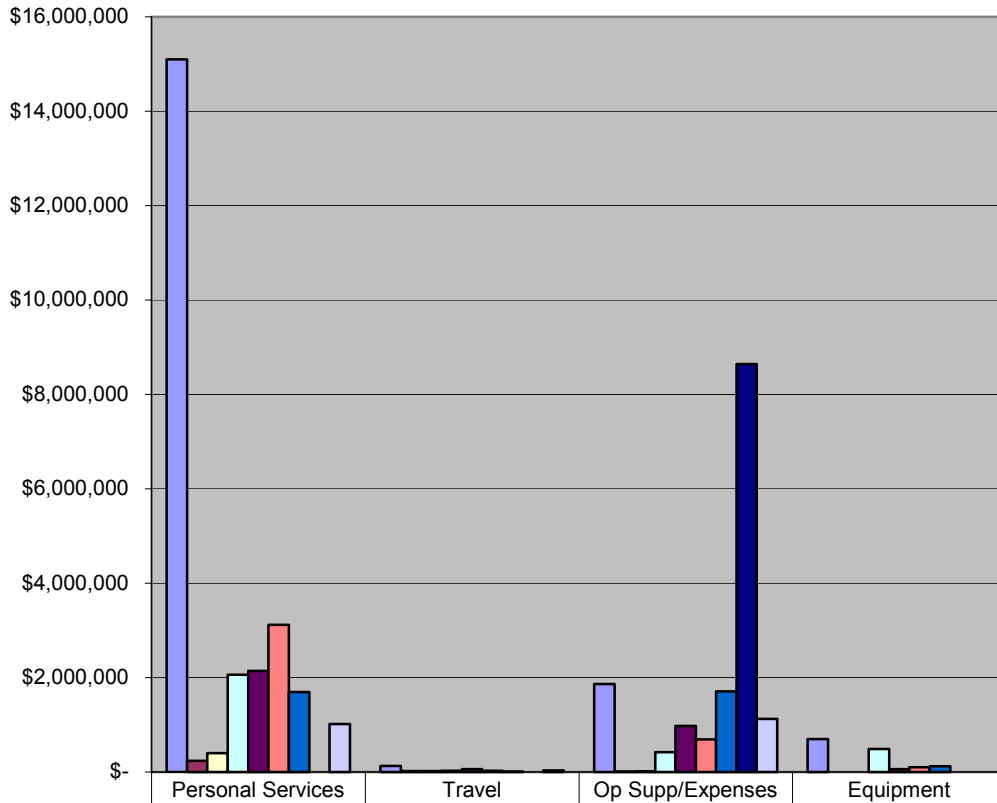
Expenditures by Category FY 97



 The top two portions of total expenditures in FY 97 were Instruction (36%) and Scholarships (18%).

Source: SPSU Financial Report

Expenditures by Category FY 01

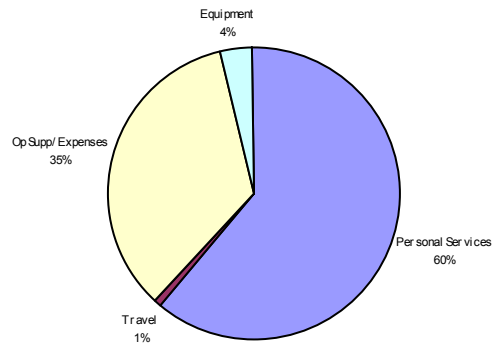


	Personal Services	Travel	Op Supp/Expenses	Equipment
■ Instruction	\$15,097,442.41	\$127,386.11	\$1,861,256.96	\$696,251.81
■ Research	\$238,856.60	\$18,961.83	\$7,223.33	\$-
■ Public Service	\$402,420.20	\$20,969.07	\$10,207.16	\$-
■ Academic Support	\$2,059,199.93	\$25,103.91	\$420,591.02	\$488,457.31
■ Student Services	\$2,140,057.86	\$62,267.08	\$976,456.38	\$61,403.16
■ Institutional Support	\$3,115,806.22	\$28,847.91	\$692,768.90	\$100,913.26
■ Op./Maint of Physical Plant	\$1,696,920.33	\$4,135.41	\$1,711,386.49	\$125,049.43
■ Scholarships/Fellowships	\$-	\$2,366.36	\$8,644,015.09	\$-
■ Auxiliary Enterprises	\$1,019,390.50	\$33,665.21	\$1,122,434.63	

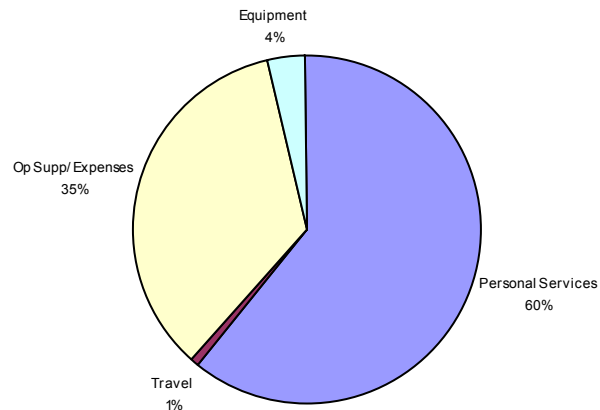


The top two portions of total expenditures in FY 01 were Instruction (44%) and Scholarships (21%).

**E&G Budget Expenditures
FY 97**



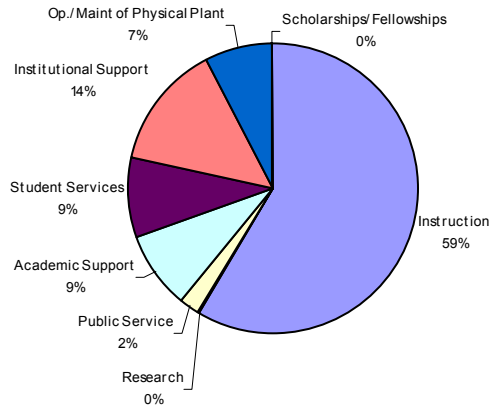
**E&G Budget Expenditures
FY 01**



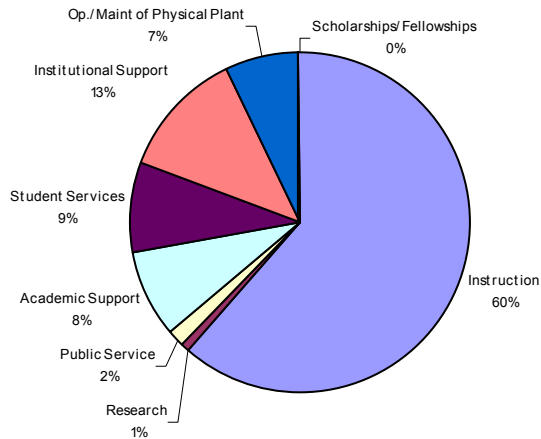
 The proportion of each category of expenditures did not change from FY97 to FY01.

Source: SPSU Financial Report

**Budget Expenditures: Personal Services
FY 97**

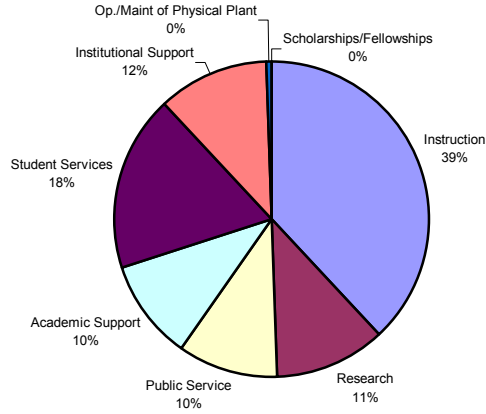


**Budget Expenditures: Personal Services
FY 01**

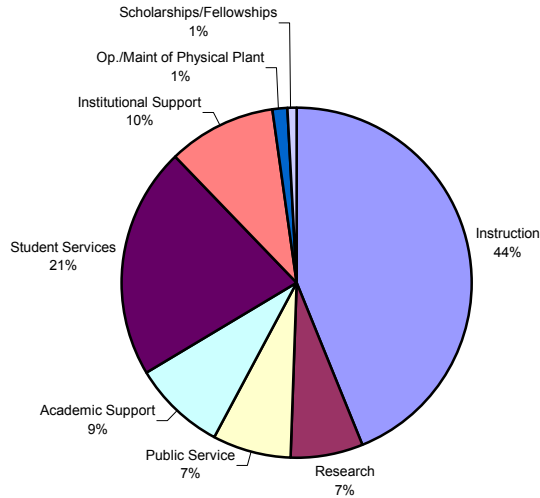



 **The proportion of Instruction expenditures for Personal Services grew by 1 percentage point while the proportion of Academic Support and Institutional Support expenditures for Personal Services declined by 1 percentage point from FY 97 to FY 01.**

**Budget Expenditures: Travel
FY 97**



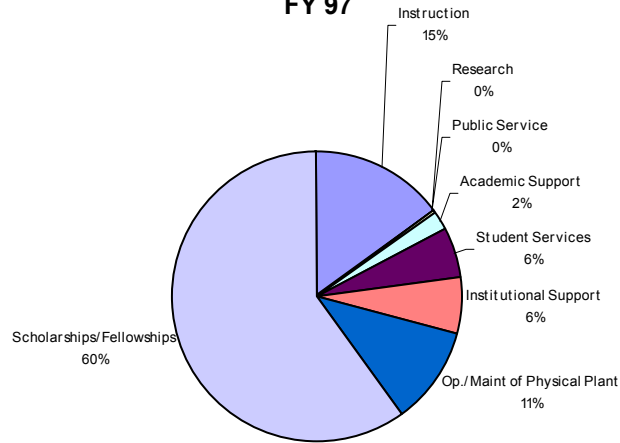
**Budget Expenditures: Travel
FY 01**



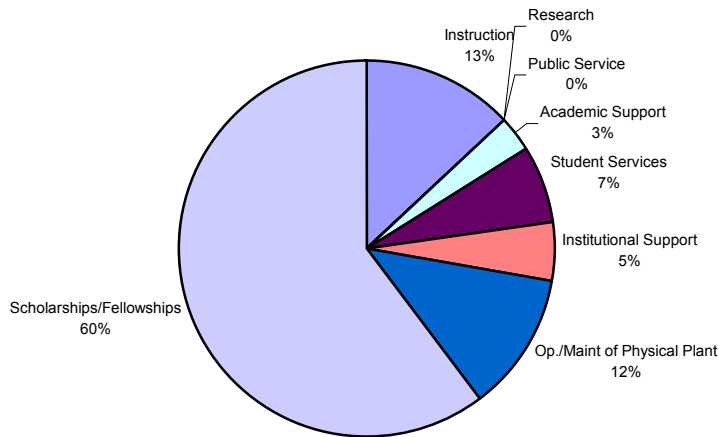
 **The largest increase in the proportion of expenditures for Travel occurred in Instruction (5 percentage points) while the largest decline in the proportion of expenditures for Travel occurred in Research (4 percentage points) from FY 97 to FY 01.**

Source: SPSU Financial Report

**Budget Expenditures: Operating & Supplies Expenditures
FY 97**

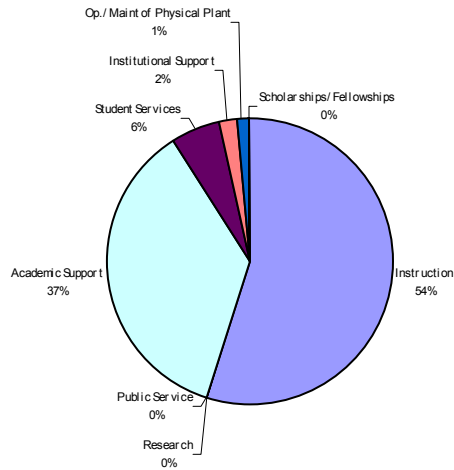


**Budget Expenditures: Operating & Supplies Expenditures
FY 01**

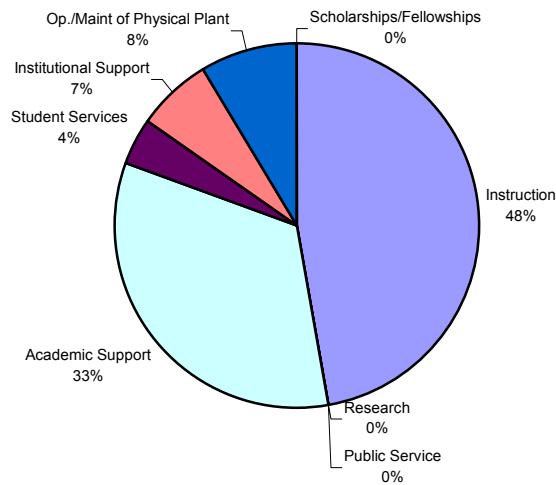


The only decline in the proportion of expenditures for Operating Supplies from FY 97 to FY 01 occurred in Instruction (2 percentage points) and Institutional Support (1 percentage point).

**Budget Expenditures: Equipment
FY 97**



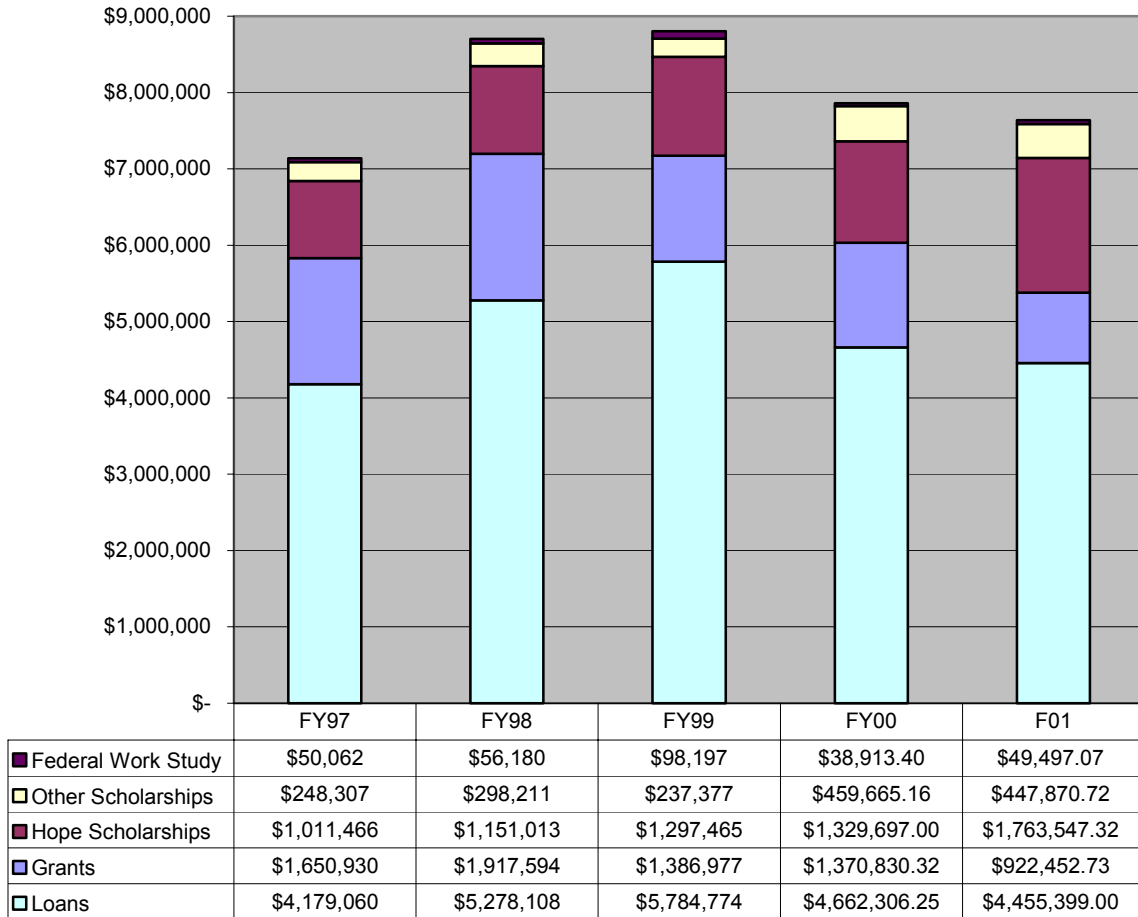
**Budget Expenditures: Equipment
FY 01**




 **The only two areas to experience an increase in the proportion of expenditures for Equipment from FY 97 to FY 01 were in Operation and Maintenance of Plant (7 percentage points) and Instructional Support (5 percentage points).**

Source: SPSU Financial Report

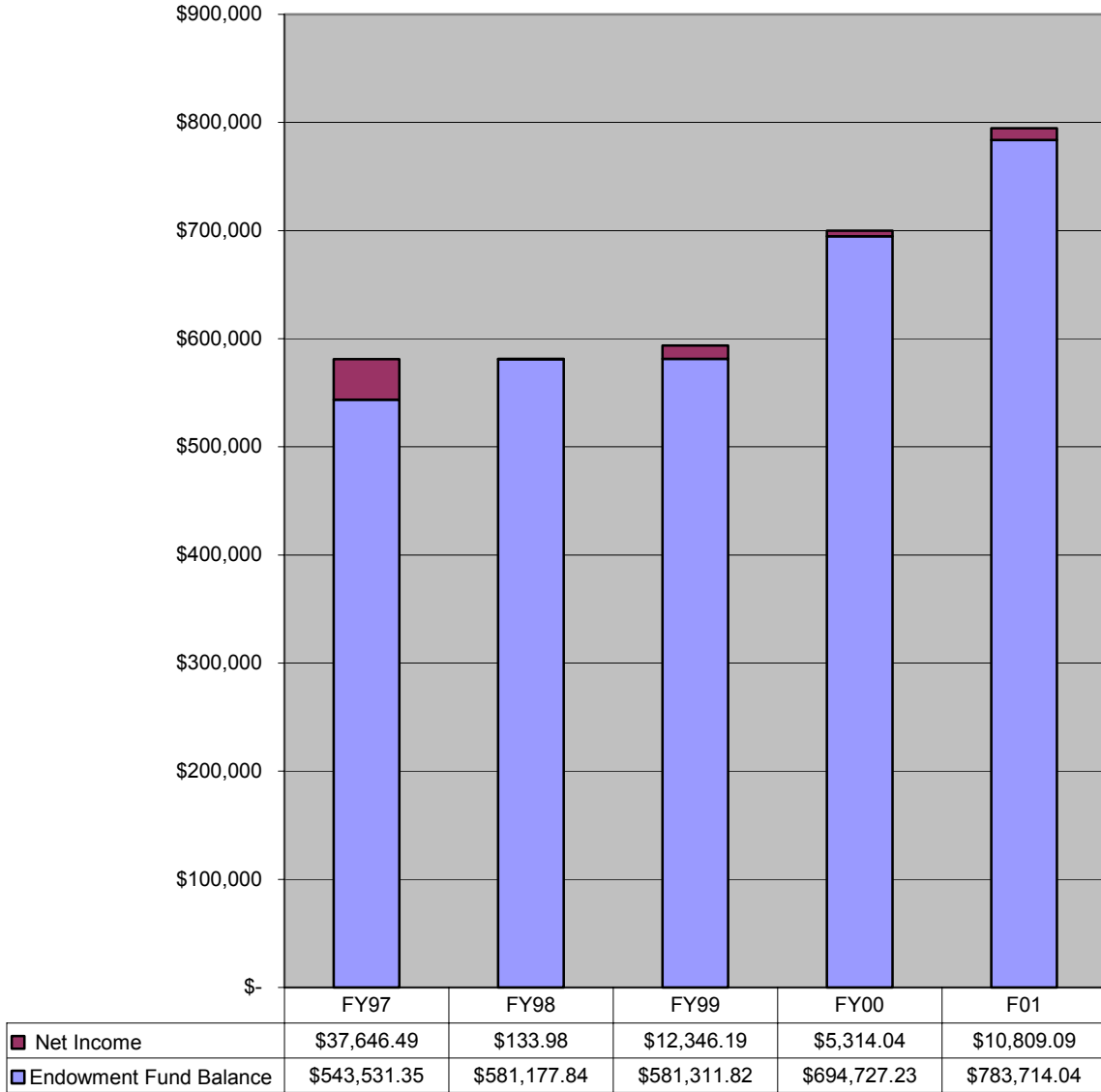
Financial Aid Awards FY 97-01




 Award levels for both Federal Work Study (1%) and Grants (44%) declined over the past five years.

Source: SPSU Financial Aid Office

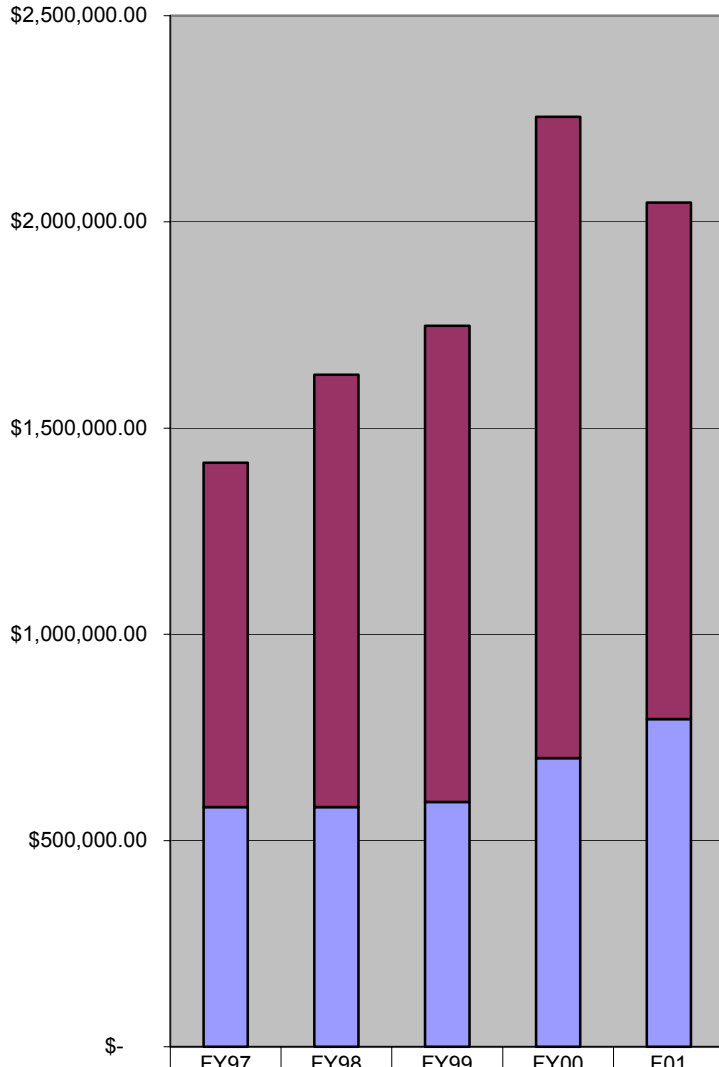
**Net Income Portion of Endowment Fund Balance
FY 97-01**



 **Net income on the Endowment Fund decreased by 71% but the Endowment Fund Balance increased by 45% over the past five years.**

Source: SPSU Financial Report

**SPSU Foundation and Endowment
FY 97-01**

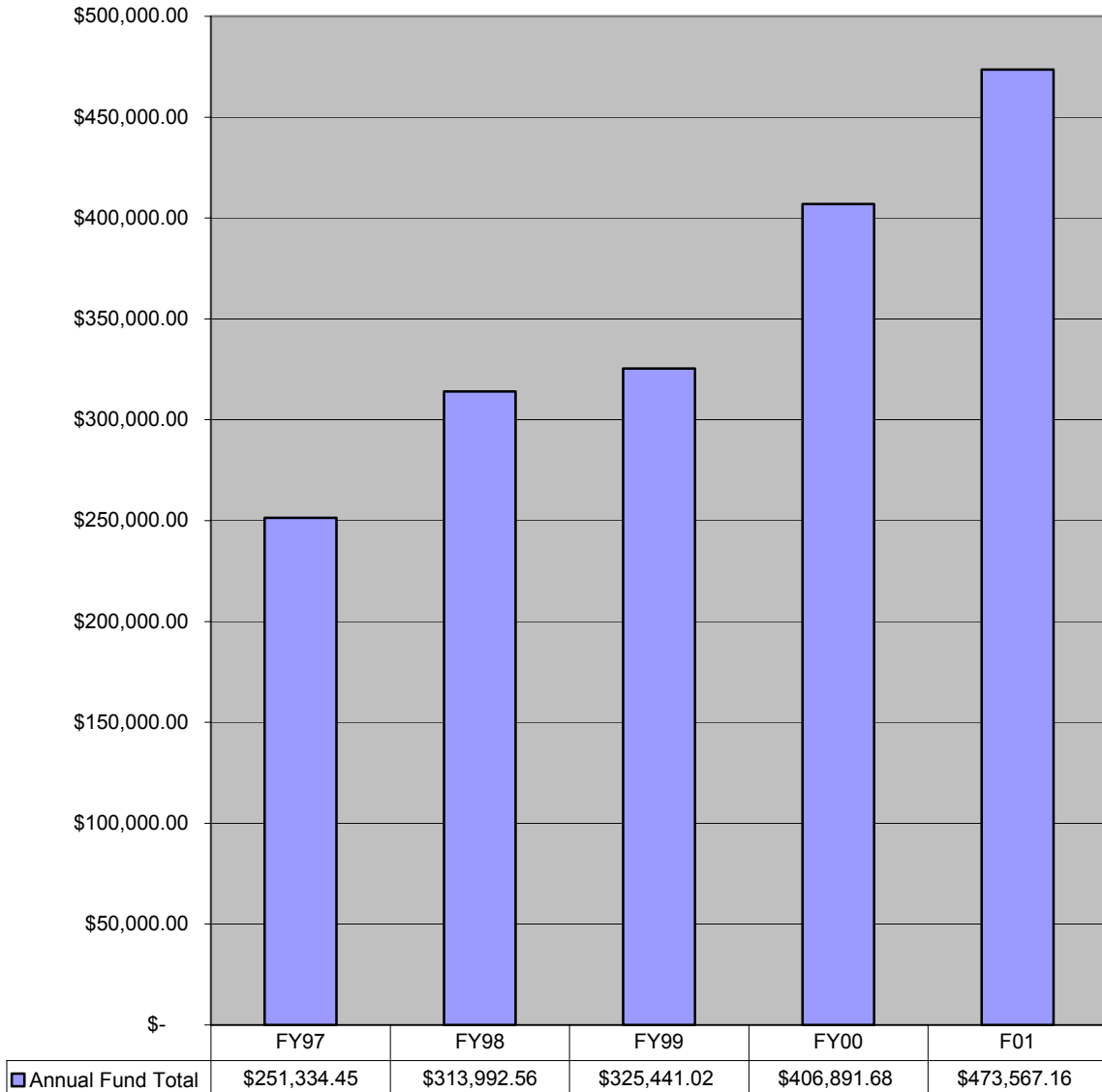


	FY97	FY98	FY99	FY00	F01
Foundation Equity Balance	\$834,833.00	\$1,048,403.00	\$1,154,534.84	\$1,554,801.38	\$1,252,692.10
Endowment Fund Balance	\$581,177.00	\$581,311.00	\$593,658.00	\$700,041.00	\$794,523.00

 **The Endowment Fund Balance increased by 37% while the Foundation Equity Balance increased by 50% over the past five years.**

Source: SPSU Financial Report

**Annual Fund Total
FY 97-01**



 **The Annual Fund has increased by 88% over the past five years.**

Source: Office of Advancement