



2007-08 Budget

Prepared by:

Budget Office

September, 2007



Budget Overview

- **State Purpose**
- **Income Fund Reimbursable (IFR)**
- **Dormitory Income Fund Reimbursable (DIFR)**
- **State University Tuition Reimbursement Account (SUTRA)**



State Purpose Budget

The **State Purpose Budget** is the College's main, and largest, budget. It encompasses the central functions of the College including Academic Affairs and the administrative operations of the College's divisions including the Office of the President, Administration and Finance, College Advancement, Enrollment Services, the Provost's Office, and Student and Campus Life. Operation and maintenance costs of academic buildings and grounds are also provided for in the State Purpose Budget. Revenue supporting the State Purpose Budget is derived from tuition, fees and State Taxpayer support.



State Purpose Budget Fund

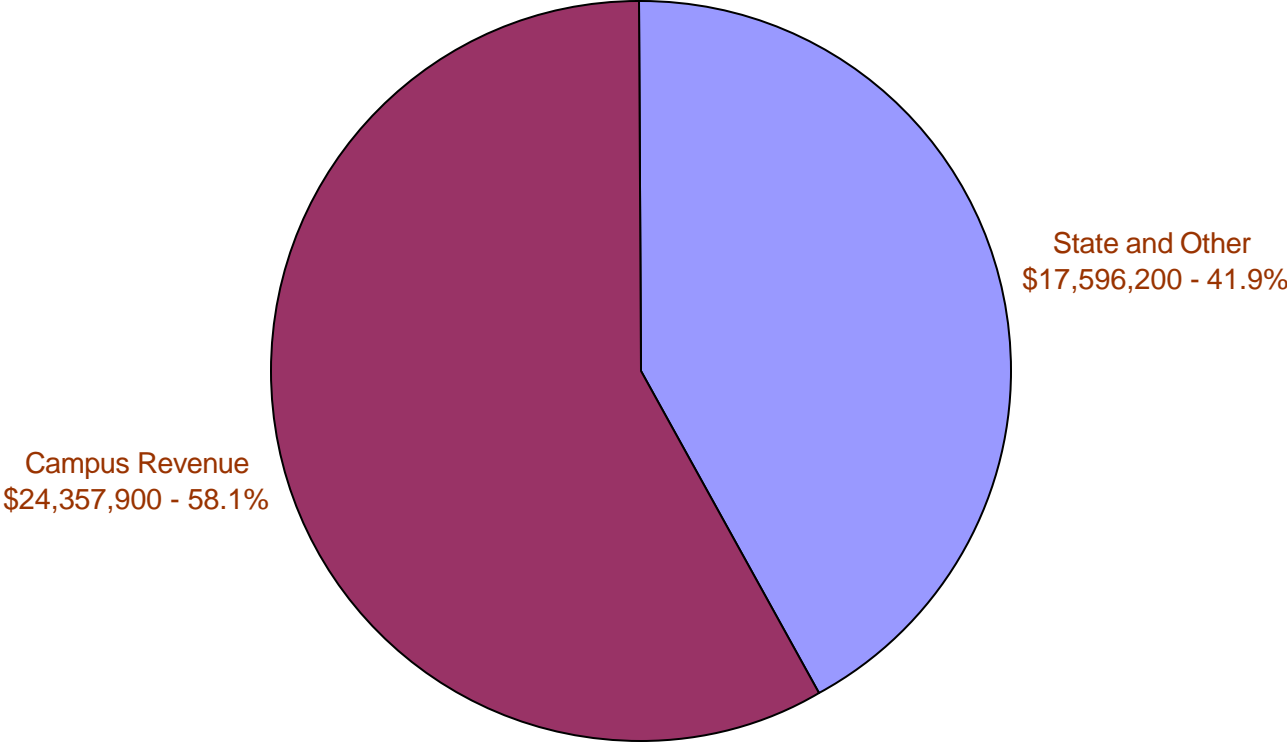
<u>Revenue</u>		<u>Percent of Total</u>
State and Other	\$ 17,596,200	41.9%
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<u>Campus Revenue</u>		
Tuition	23,299,300	
Fees, Fines	193,600	
Interest, Overhead	865,000	
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Total Campus Revenue	\$ 24,357,900	58.1%
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Total Revenue	\$ 41,954,100	100.0%

State Purpose Allocations \$41,954,100

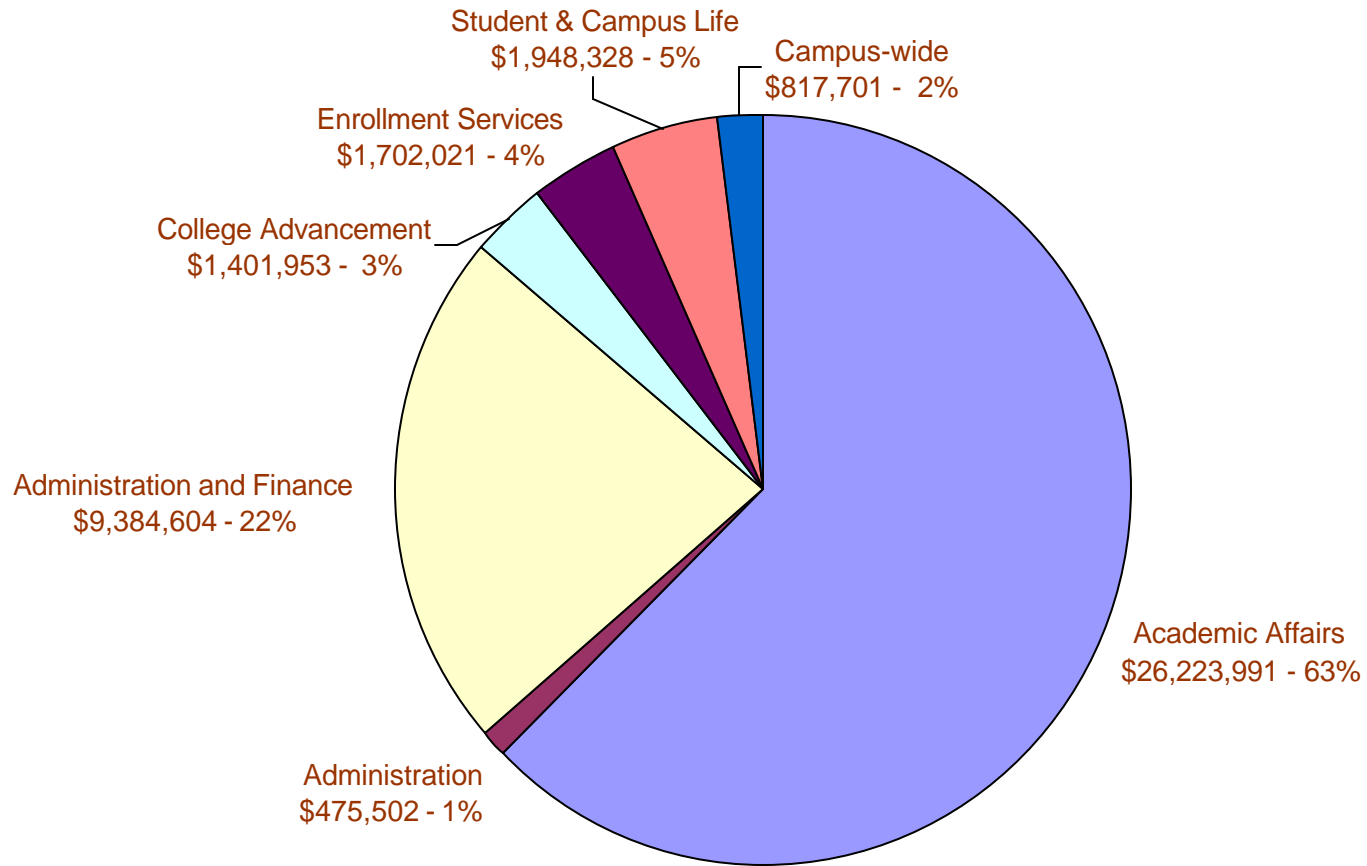
Allocations	Academic Affairs	Admin	Admin & Finance	Advancement	Enrollment	Student & Campus Life	Campus-wide*	Total	Percent
Total Personal Services (PS)	22,320,996	390,246	5,491,928	1,075,079	732,431	1,700,900	467,000	\$ 32,178,580	76.7%
Total FTE	395.5	4.0	137.3	17.0	17.0	32.8	-	603.6	
Non-Instructional PS	6,958,567	390,246	5,491,928	1,075,079	732,431	1,700,900	181,243	16,530,394	
Non-Instructional FTE	136.5	4.0	137.3	17.0	17.0	32.8	-	344.6	
Instructional PS	15,362,429	-	-	-	-	-	285,757	15,648,186	
Instructional FTE	259.0	-	-	-	-	-	-	259.0	
Total Temporary Services (TS)	1,568,901	-	87,192	17,500	111,541	61,311	-	\$ 1,846,445	4.4%
Adjunct Faculty TS	917,277	-	-	-	-	-	-	917,277	
Other TS	651,624	-	87,192	17,500	111,541	61,311	-	929,168	
Total Other than PS (OTPS)	2,334,094	85,256	3,805,484	309,374	858,049	186,117	350,701	\$ 7,929,075	18.9%
Supplies	689,726	11,980	437,031	23,750	47,400	79,550	377,800	1,667,237	
Services	1,215,188	29,451	713,487	243,750	752,149	81,854	(27,099)	3,008,780	
Equipment	271,920	9,000	112,743	21,000	2,000	7,500	-	424,163	
Utilities	-	-	2,496,709	-	-	-	-	2,496,709	
Travel	157,260	34,825	45,514	20,874	56,500	17,213	-	332,186	
Total	\$ 26,223,991	\$ 475,502	\$ 9,384,604	\$ 1,401,953	\$ 1,702,021	\$ 1,948,328	\$ 817,701	\$ 41,954,100	100.0%
Percent of Total	62.5%	1.1%	22.4%	3.3%	4.1%	4.6%	1.9%	100.0%	

* The PS entries under **Campus-wide** are for contractually obligated raises and will be distributed to the various divisions during the fiscal year.

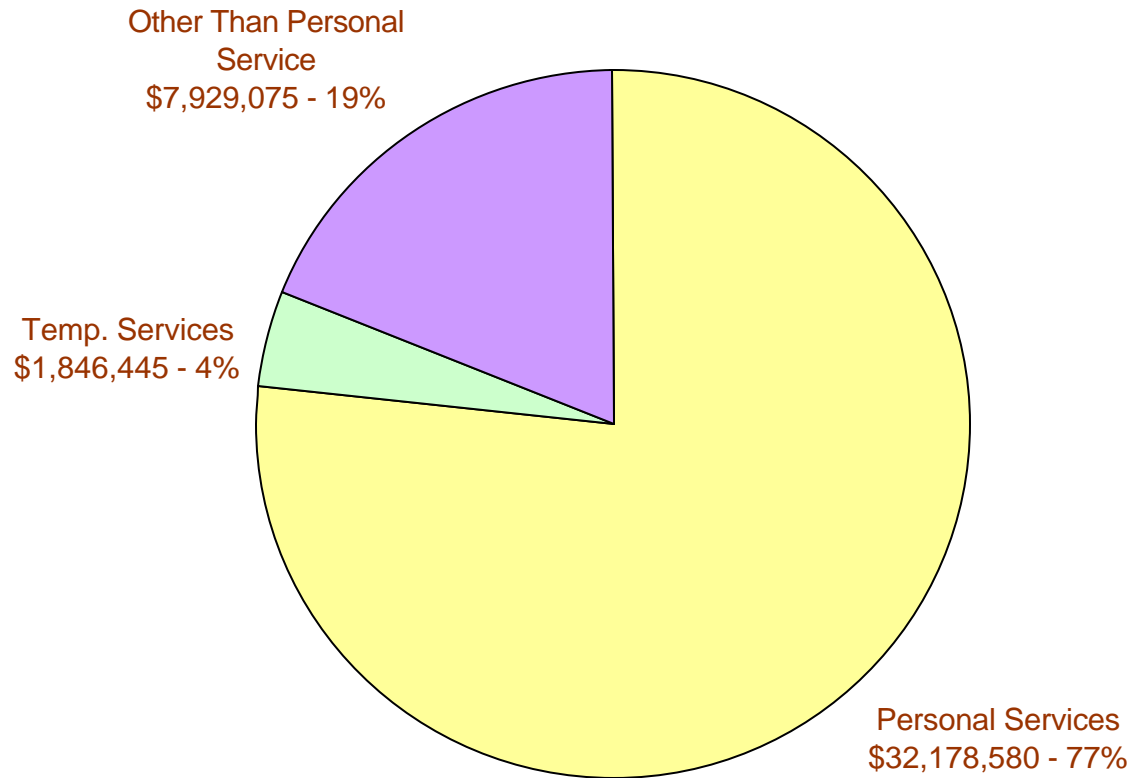
State Purpose Budget Revenue by Source \$41,954,100



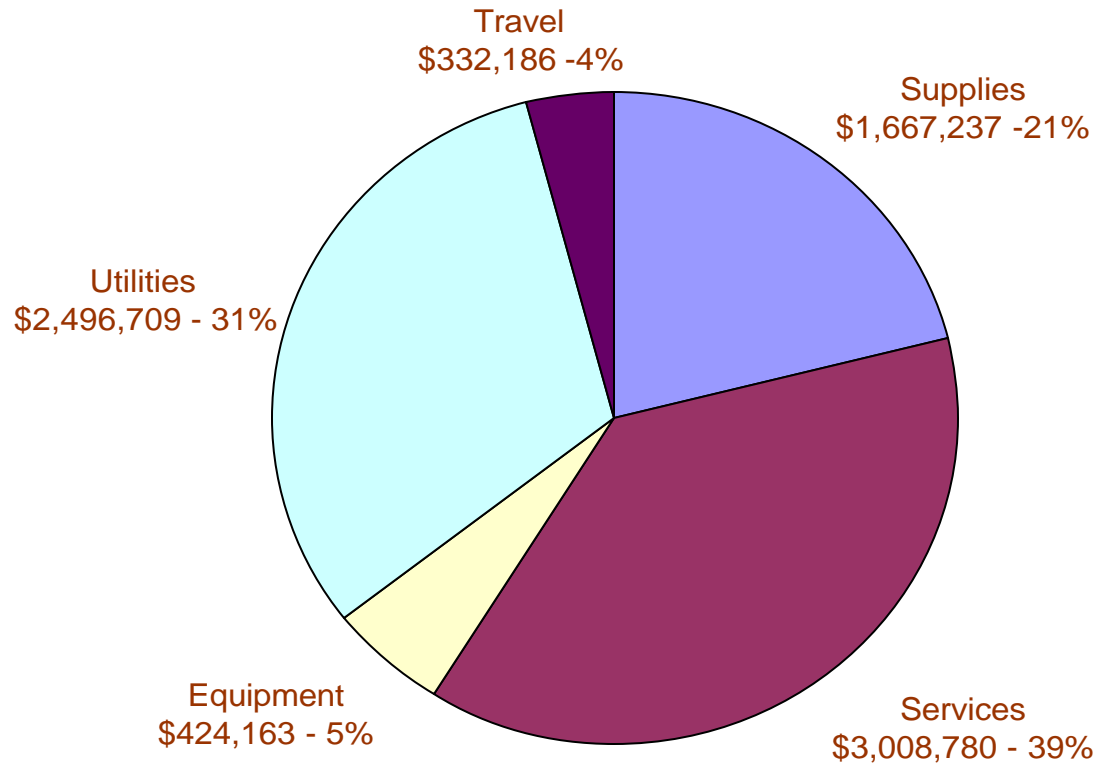
State Purpose Budget by Division \$41,954,100



State Purpose Budget by Major Object \$41,954,100



State Purpose OTPS Allocations \$7,929,075





Income Fund Reimbursable Budget (IFR)

Geneseo's **Income Fund Reimbursable Budget (IFR)** supports a number of student and campus services and enhancements including: student health services, intramural and inter-collegiate athletics, transportation and technology. The IFR budget also provides additional support for the acquisition of library materials and infrastructure improvements. The College's utility expenses are also defrayed by the IFR budget. Funding for the IFR budget is derived from a schedule of fees and charges. The College is responsible for fringe benefit charges associated with the operations of the various IFR accounts.



Income Fund Reimbursable

\$9,776,432

Revenue

IFR Fees, Fines, Charges	8,670,892
Appropriated Fund Balance	1,105,540
Total Revenue and Resources	\$ 9,776,432

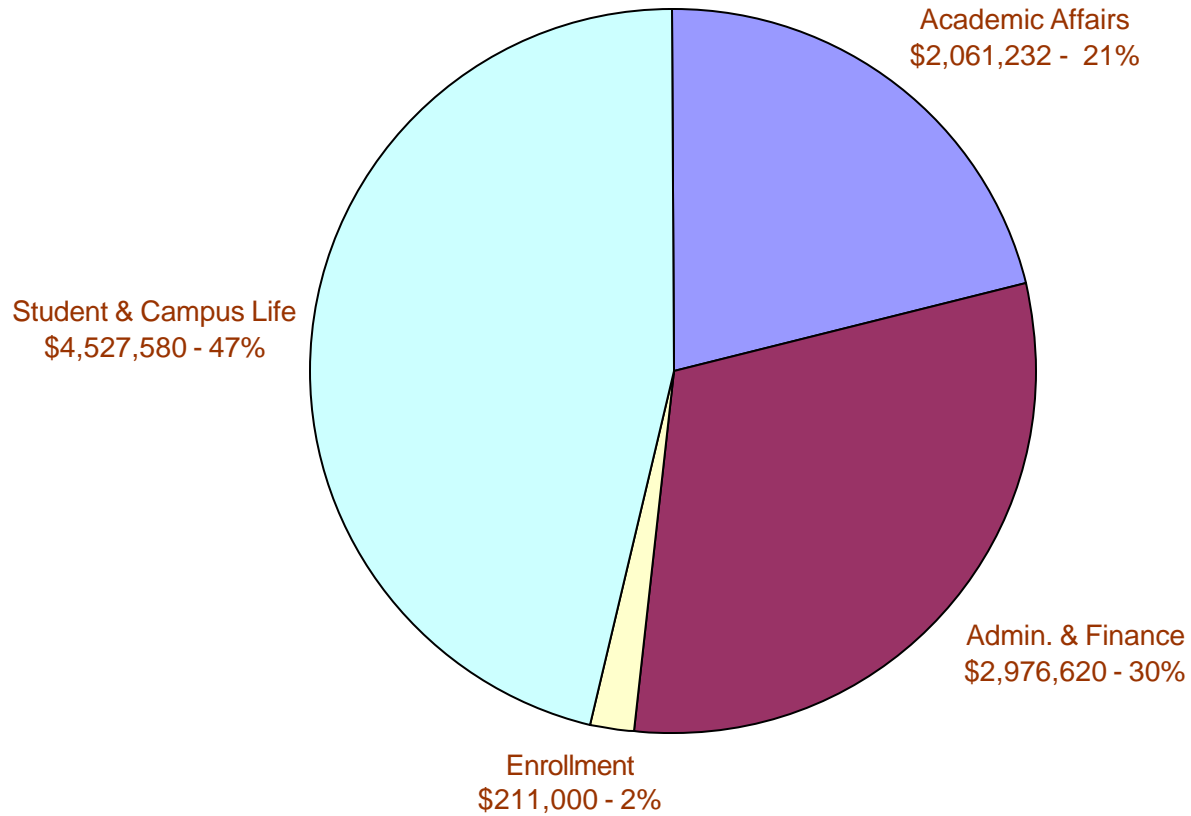
Income Fund Reimbursable Allocations

\$9,776,432

Allocations	Academic Affairs	Admin. and Finance	Enrollment	Student and Campus Life	Total	Percent
Total Personal Services (PS)	29,712	106,153	-	1,338,901	\$ 1,474,766	15.1%
Total FTE	2.0	2.0	-	35.0	39.0	
Non-Instructional PS	29,712	106,153	-	1,338,901	1,474,766	
Non-Instructional FTE	2.0	2.0	-	35.0	39.0	
Instructional PS	-	-	-	-	-	
Instructional FTE	-	-	-	-	-	
Total Temporary Services (TS)	114,700	104,104	10,000	359,023	\$ 587,827	6.0%
Adjunct Faculty TS	3,800	-	-	-	3,800	
Other TS	110,900	104,104	10,000	359,023	584,027	
Total Other than PS (OTPS)	1,639,274	2,634,427	180,000	1,520,605	\$ 5,974,306	61.1%
Supplies	105,000	187,011	17,000	325,723	634,734	
Services	598,904	719,389	163,000	893,924	2,375,217	
Equipment	917,270	934,400	-	82,750	1,934,420	
Utilities	-	753,408	-	-	753,408	
Travel	18,100	40,219	-	218,208	276,527	
Fringe Benefits and Overhead	277,546	131,936	21,000	1,309,051	\$ 1,739,533	17.8%
Fringe Benefits	15,737	29,680	-	723,101	768,518	
Overhead	261,809	102,256	21,000	585,950	971,015	
Total	\$ 2,061,232	\$ 2,976,620	\$ 211,000	\$ 4,527,580	\$ 9,776,432	100.0%
Percent of Total	21.1%	30.4%	2.2%	46.3%	100.0%	

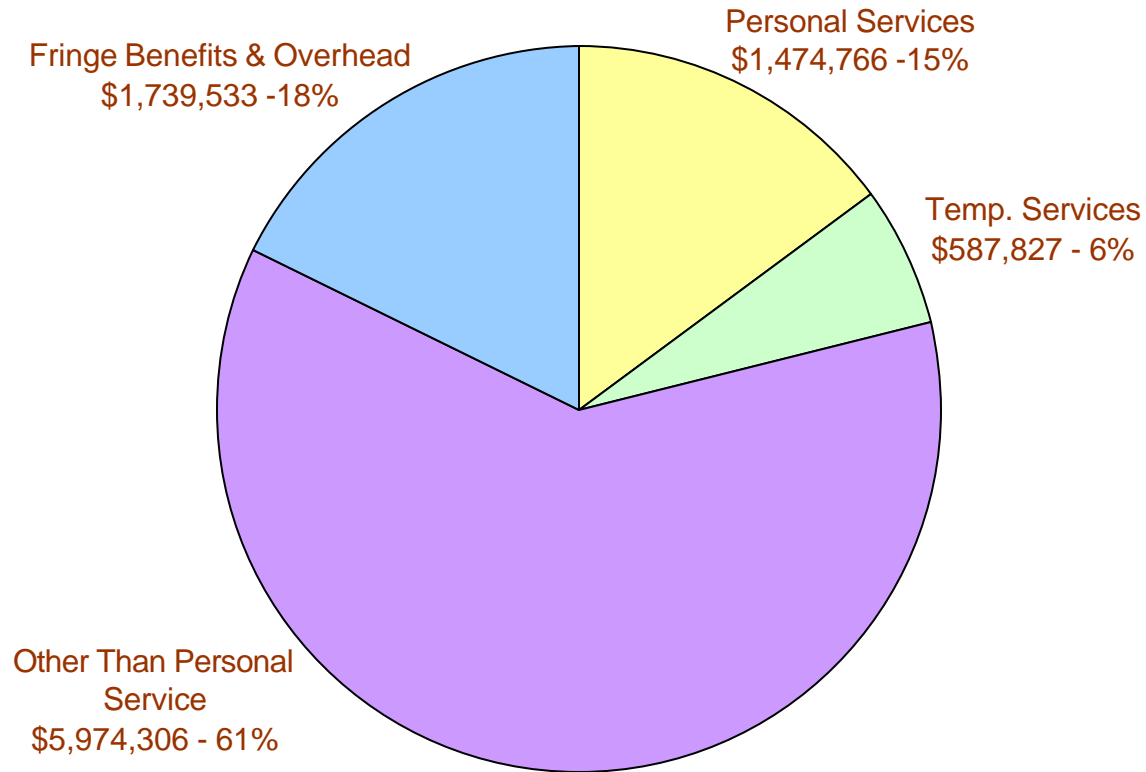
Income Fund Reimbursable Budget by Division

\$9,776,432



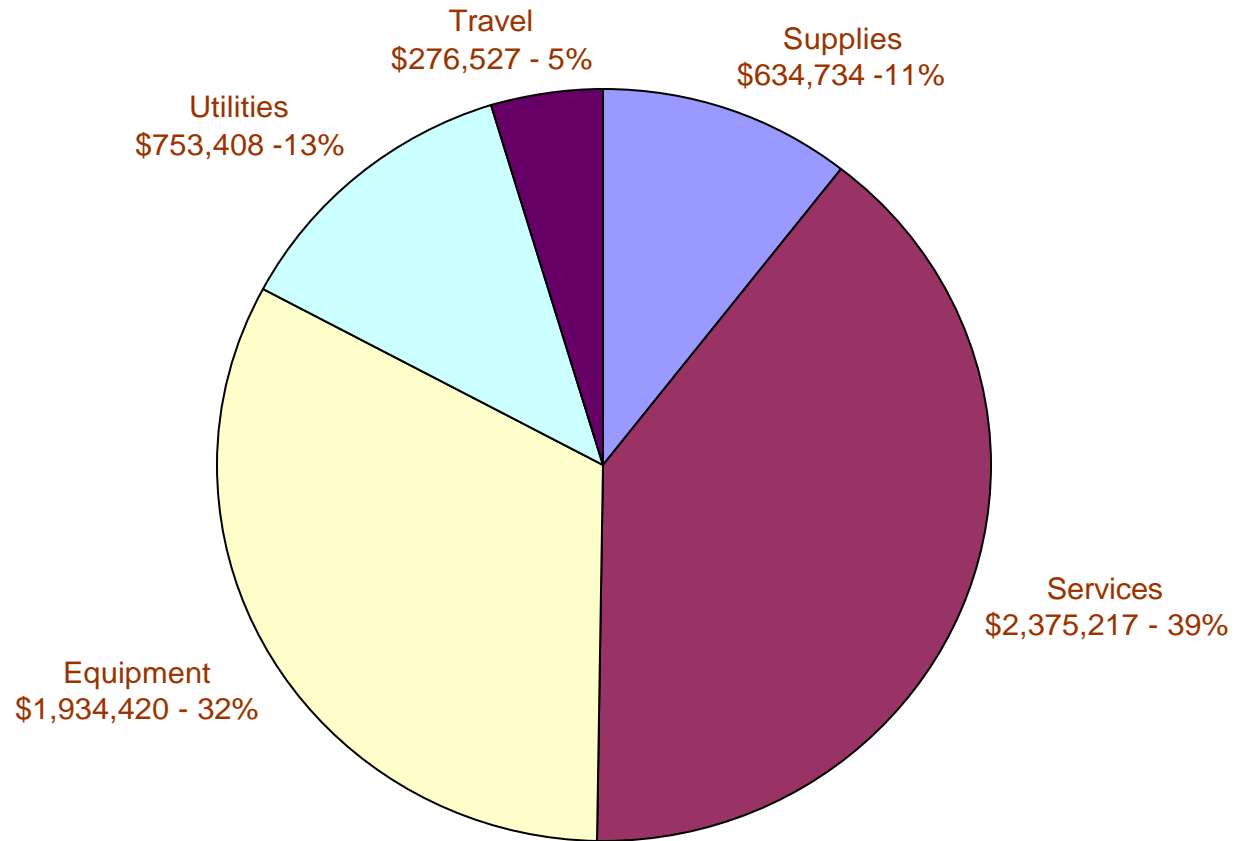
Income Fund Reimbursable Budget by Major Object

\$9,776,432



Income Fund Reimbursable OTPS Allocations

\$5,974,306





Dormitory Income Fund Reimbursable Budget (DIFR)

The **Dormitory Income Fund Reimbursable Budget (DIFR)** provides for the operation and maintenance of the College's dormitories. Utility, debt service, State Dormitory Authority overhead and insurance and fringe benefit costs associated with the operation of residence halls are included along with charges for cable television, telephones and internet service. Room rent is the primary source of DIFR revenue.



Dormitory Income Fund Reimbursable

\$15,969,315

Revenue

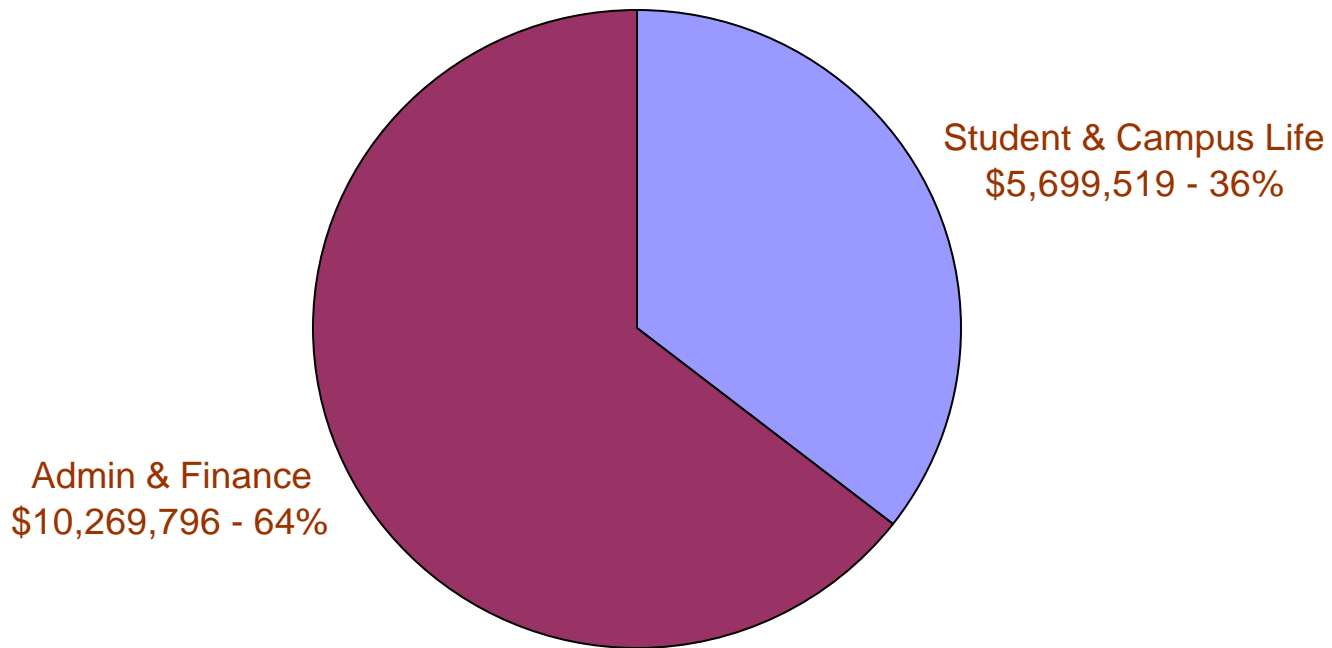
Rental Income	15,735,625
Miscellaneous	13,690
Appropriated Fund Balance	220,000
Total Revenue and Resources	\$ 15,969,315

Dormitory Income Fund Reimbursable Allocations

\$15,969,315

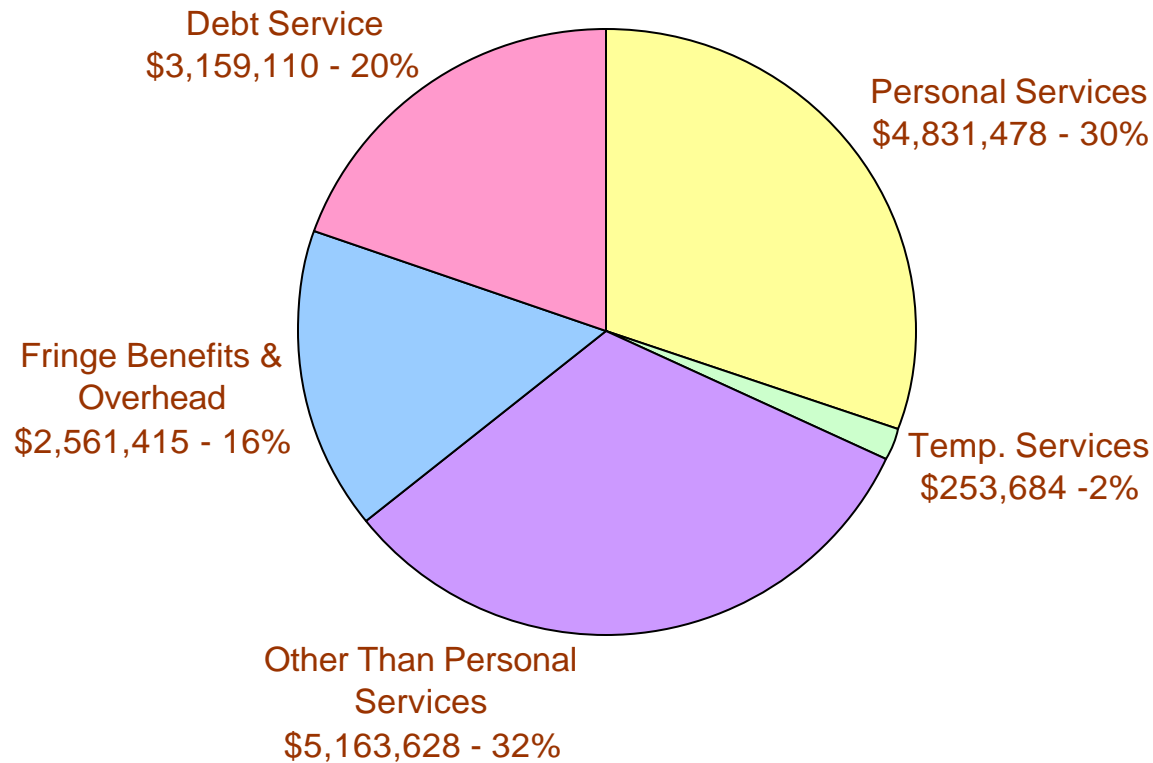
Allocations	Student & Campus Life	Admin & Fin.	Total	Percent
Total Personal Services (PS)	\$ 1,851,279	\$ 2,980,199	\$ 4,831,478	30.3%
Total FTE	42.0	82.3	124.3	
Non-Instructional PS	1,851,279	2,980,199	4,831,478	
Non-Instructional FTE	42.0	82.3	124.3	
Total Temporary Services (TS)	\$ 125,284	\$ 128,400	\$ 253,684	1.6%
Total Other than PS (OTPS)	\$ 2,842,112	\$ 2,321,516	\$ 5,163,628	32.3%
Supplies	187,619	462,098	649,717	
Services	2,003,365	304,782	2,308,147	
Equipment	101,011	44,662	145,673	
Utilities	-	1,509,448	1,509,448	
Travel	14,417	526	14,943	
RA Waivers	535,700	-	535,700	
Fringe Benefits and Overhead	\$ 880,844	\$ 1,680,571	\$ 2,561,415	16.0%
Fringe Benefits	880,844	1,401,146	2,281,990	
DASNY Overhead and Insurance	-	279,425	279,425	
Debt Service		\$ 3,159,110	\$ 3,159,110	19.8%
Total	\$ 5,699,519	\$ 10,269,796	\$ 15,969,315	100.0%
Percent of Total	35.7%	64.3%	100.0%	

Dormitory Income Fund Reimbursable Budget by Division \$15,969,315



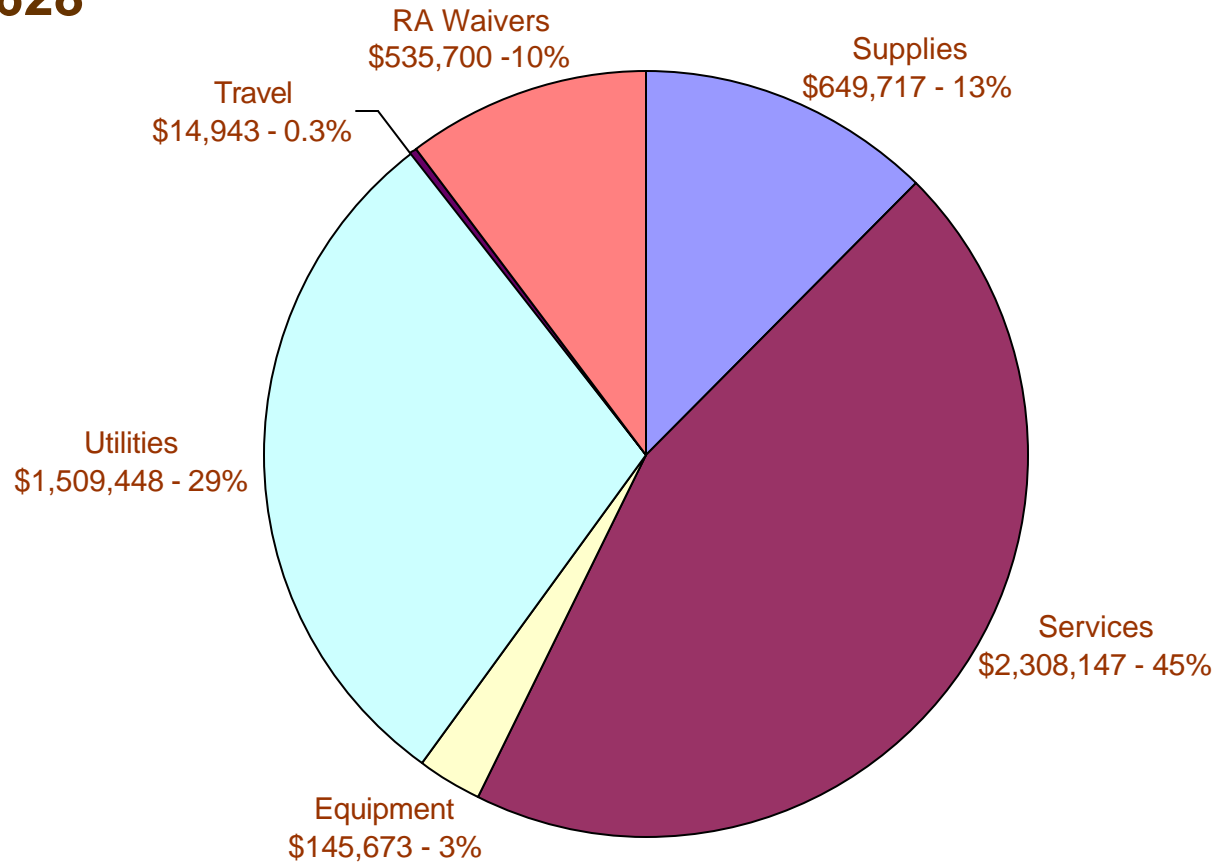
Dormitory Income Fund Reimbursable Budget by Major Object

\$15,969,315



Dormitory Income Fund Reimbursable OTPS Allocations

\$5,163,628





State University Tuition Reimbursement Account (SUTRA)

The **State University Tuition Reimbursement Account (SUTRA) Budget** supports Geneseo's Summer Session and Overseas Academic Program. This budget also provides additional support for library acquisitions and projects. SUTRA revenue comes from tuition and fees.



State University Tuition Revenue Account (SUTRA)

\$1,986,006

Revenue

Summer Session, OAP Tuition, Fees	1,295,000
Fund Balance, Overflow	691,006
Total Revenue and Resources	\$ 1,986,006

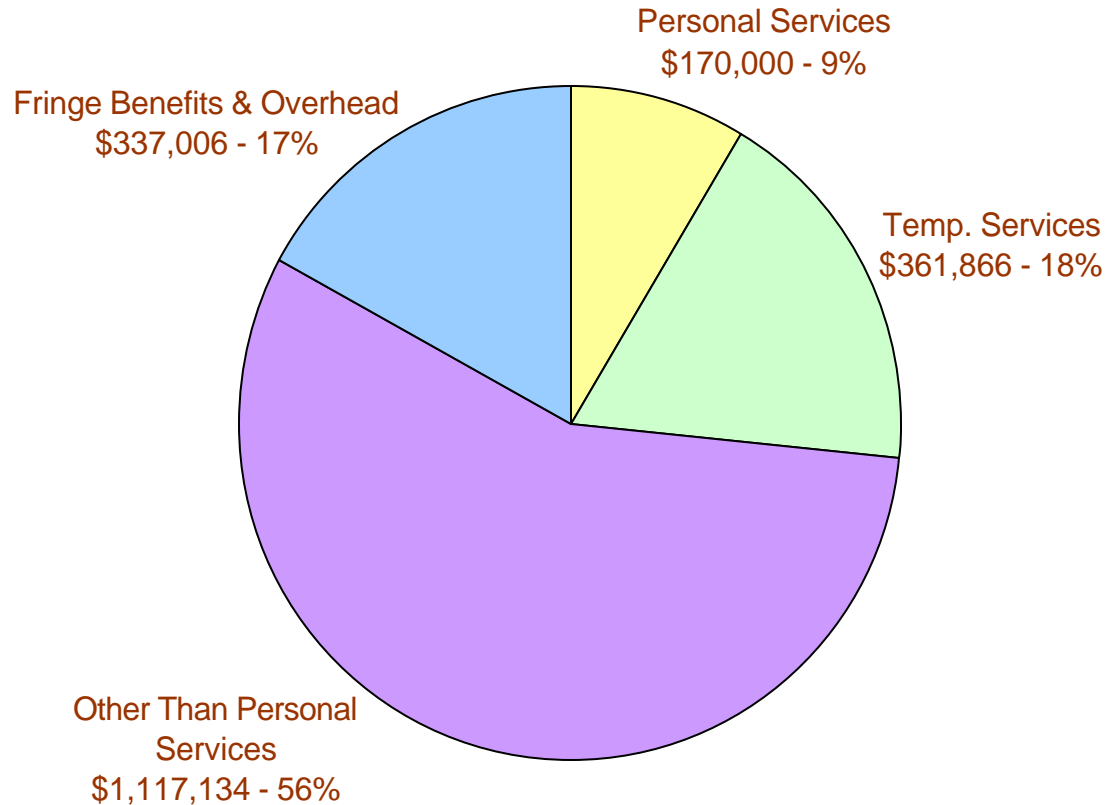
State University Tuition Revenue Account (SUTRA)

\$1,986,006

Allocations	Academic Affairs	Admin. & Fin.	Total	Percent
Total Personal Services (PS)	\$ 170,000	\$ -	\$ 170,000	8.6%
Total FTE	6.0	-	6.0	
Non-Instructional PS	170,000	-	170,000	
Non-Instructional FTE	6.0	-	6.0	
Instructional PS	-	-	-	
Instructional FTE	-	-	-	
Total Temporary Services (TS)	\$ 361,866	\$ -	\$ 361,866	18.2%
Adjunct Faculty TS	339,360	-	\$ 339,360	
Other TS	22,506	-	\$ 22,506	
Total Other than PS (OTPS)	\$ 542,400	\$ 574,734	\$ 1,117,134	56.3%
Supplies	4,100	274,000	278,100	
Services	506,050	300,734	806,784	
Equipment	2,250	-	2,250	
Travel	30,000	-	30,000	
Fringe Benefits and Overhead	\$ 337,006	\$ -	\$ 337,006	17.0%
Fringe Benefits	205,485	-	205,485	
Administrative Overhead	131,521	-	131,521	
Total	\$ 1,411,272	\$ 574,734	\$ 1,986,006	100.0%
	71.1%	28.9%	100.0%	

State University Tuition Revenue Account Budget by Major Object

\$1,986,006





Stabilization and University-wide Programs

Stabilization allocations are funds from prior years that are targeted for specific, non-personal services purposes.

University-wide Programs are programs administered by SUNY System Administration for certain specific purposes. Campuses receive allocations annually outside of the State Purpose Budget.

Stabilization

Revenue and Resources

Fund Balance (Prior Year Savings)	1,012,149
Interest Earnings	-
One-Time Hold Harmless Restoration	341,400
Total Revenue and Resources	1,353,549

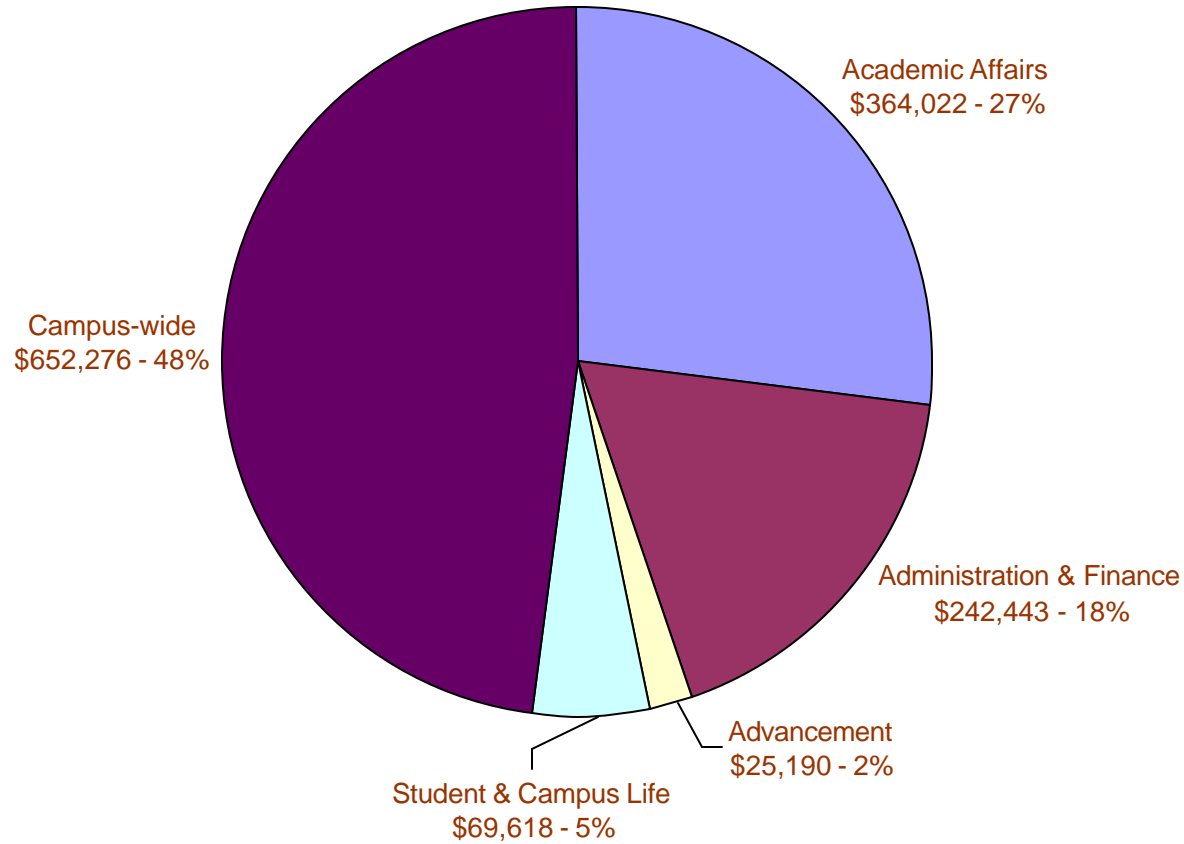
Allocations	Academic Affairs	Administration and Finance	Advancement	Student and Campus Life	Campus-wide*	Total
Total Other than PS (OTPS)	\$ 364,022	\$ 242,443	\$ 25,190	\$ 69,618	\$ 652,276	\$ 1,353,549
Percent of Total	26.9%	17.9%	1.9%	5.1%	48.2%	100.0%

* Includes One-Time Hold Harmless Restoration provided by the State in 2006-07.

University-wide Programs

Revenue and Resources	\$	828,628		
<u>Allocations</u>				
		<u>Operating</u>	<u>Non-Operating</u>	
Academic Equipment Replacement		102,900		
Non Doctoral Graduate Research Initiative		21,614		
Students with Disabilities		12,440		
Student Computing Access		114,454		
Educational Opportunity Program		336,302		
GSEU Professional Dev. Funds		200		
Empire State Scholarships			5,600	
Graduate Fellowships			12,000	
SU Supplemental Tuition			33,300	
Student Loans			137,718	
Tuition Reimbursement			45,200	
GOP Tuition Waivers			6,900	
Total	\$	587,910	\$	240,718
			\$	828,628

Stabilization Allocations by Division \$1,353,549





Total Campus Operating Budget

\$71,627,312

<u>Revenue and Resources</u>		<u>Percent</u>
State Support	\$ 18,525,510	25.9%
Campus Generated Support	\$ 53,101,802	74.1%
Total Revenue and Resources	\$ 71,627,312	100.0%

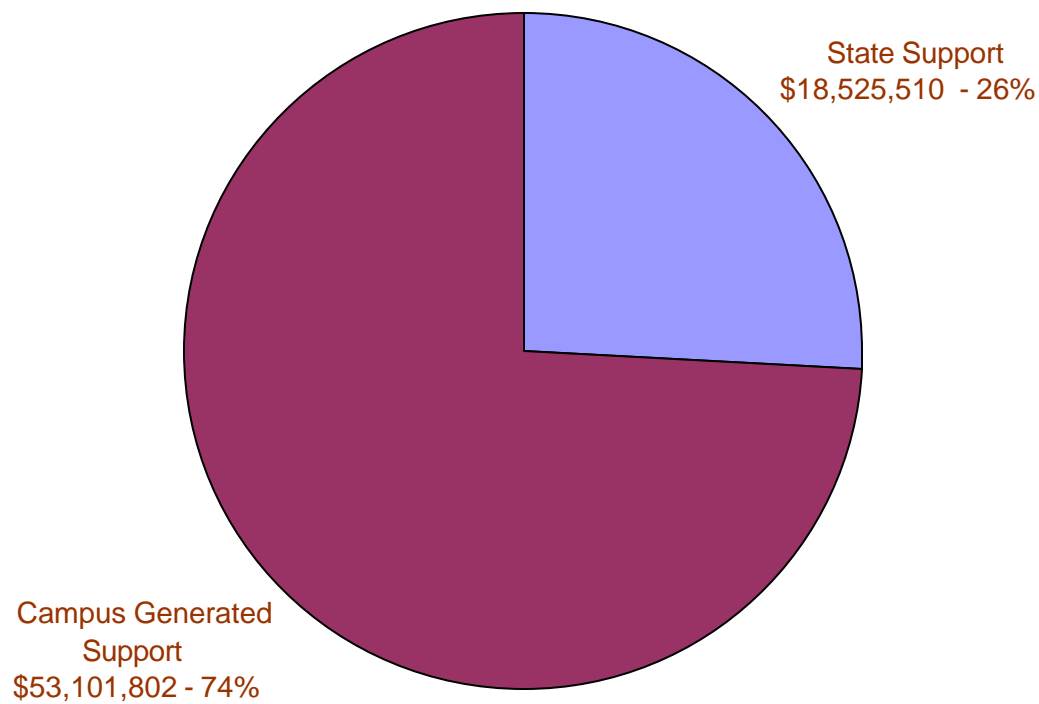
Total Campus Operating Budget Allocations

\$71,627,312

Allocations	Academic Affairs	Admin	Admin & Finance	Advancement	Enrollment	Student & Campus Life	Campus-wide	Total	Percent
Total Personal Services (PS)	22,520,708	390,246	8,578,280	1,075,079	732,431	4,891,080	467,000	\$ 38,654,824	54.0%
Total FTE	404	4.0	221.6	17.0	17.0	109.8	-	773	
Total Temporary Services (TS)	2,050,967	-	319,696	17,500	121,541	545,618	-	\$ 3,055,322	4.3%
Total Other than PS (OTPS)	5,462,200	85,256	9,578,604	334,564	1,038,049	4,618,452	1,002,977	\$ 22,120,102	30.9%
Supplies	801,426	11,980	1,360,140	23,750	64,400	592,892	377,800	3,232,388	4.5%
Services	2,322,582	29,451	2,038,392	243,750	915,149	2,979,143	(27,099)	8,501,368	11.9%
Equipment	1,296,240	9,000	1,091,805	21,000	2,000	191,261	-	2,611,306	3.6%
Utilities	-	-	4,759,565	-	-	-	-	4,759,565	6.6%
Travel	205,360	34,825	86,259	20,874	56,500	249,838	-	653,656	0.9%
RA Waivers	-	-	-	-	-	535,700	-	535,700	0.7%
Stabilization	364,022	-	242,443	25,190	-	69,618	652,276	1,353,549	1.9%
State-wide Programs	587,910	-	-	-	-	-	-	587,910	0.8%
Fringe Benefits and Overhead	614,552	-	1,812,507	-	21,000	2,189,895	-	4,637,954	6.5%
Fringe Benefits	221,222	-	1,430,826	-	-	1,603,945	-	3,255,993	4.5%
Overhead and Insurance	393,330	-	381,681	-	21,000	585,950	-	1,381,961	1.9%
Debt Service	-	-	3,159,110	-	-	-	-	3,159,110	4.4%
Total	\$ 30,648,427	\$ 475,502	\$ 23,448,197	\$ 1,427,143	\$ 1,913,021	\$ 12,245,045	\$ 1,469,977	\$ 71,627,312	100.0%
Percent of Total	42.8%	0.7%	32.7%	2.0%	2.7%	17.1%	2.1%	100.0%	

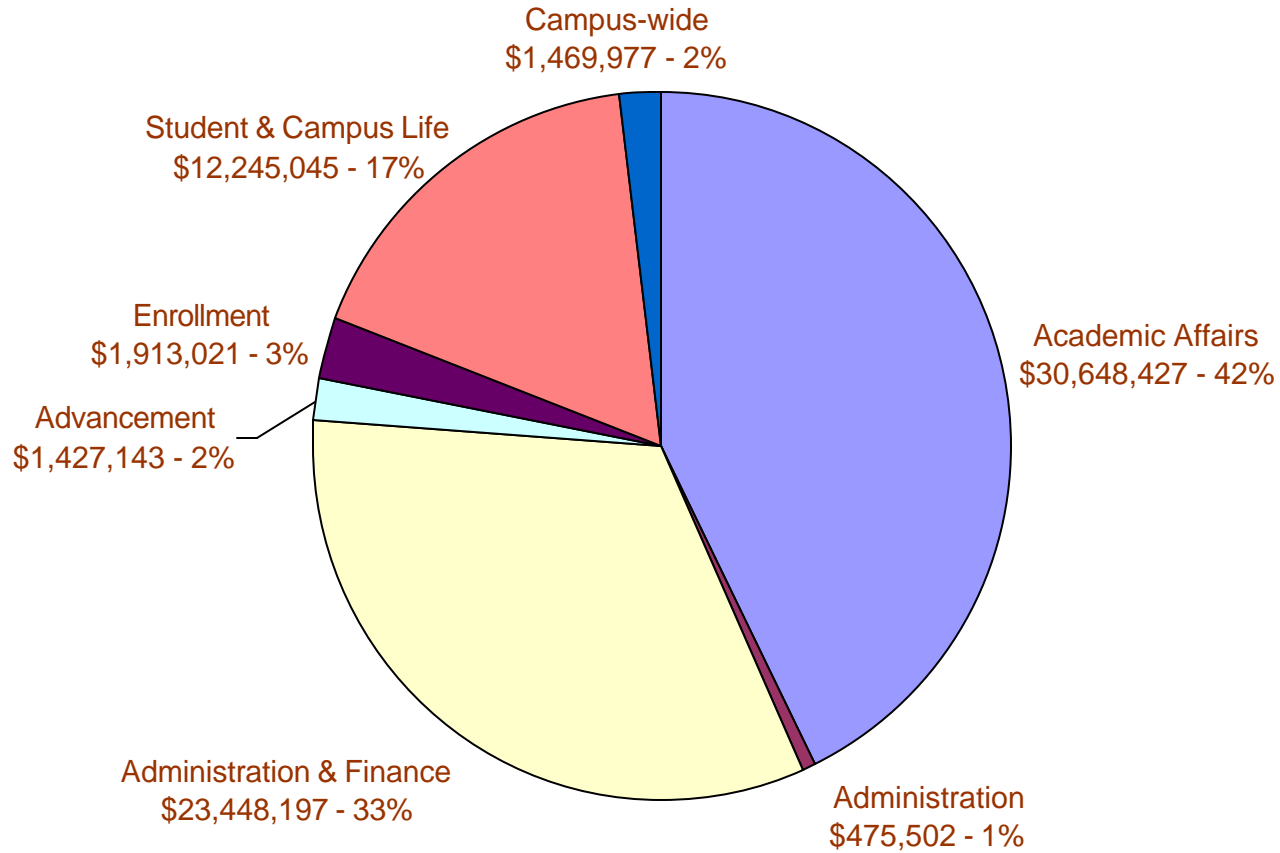
Total Campus Operating Budget Revenue by Source

\$71,627,312



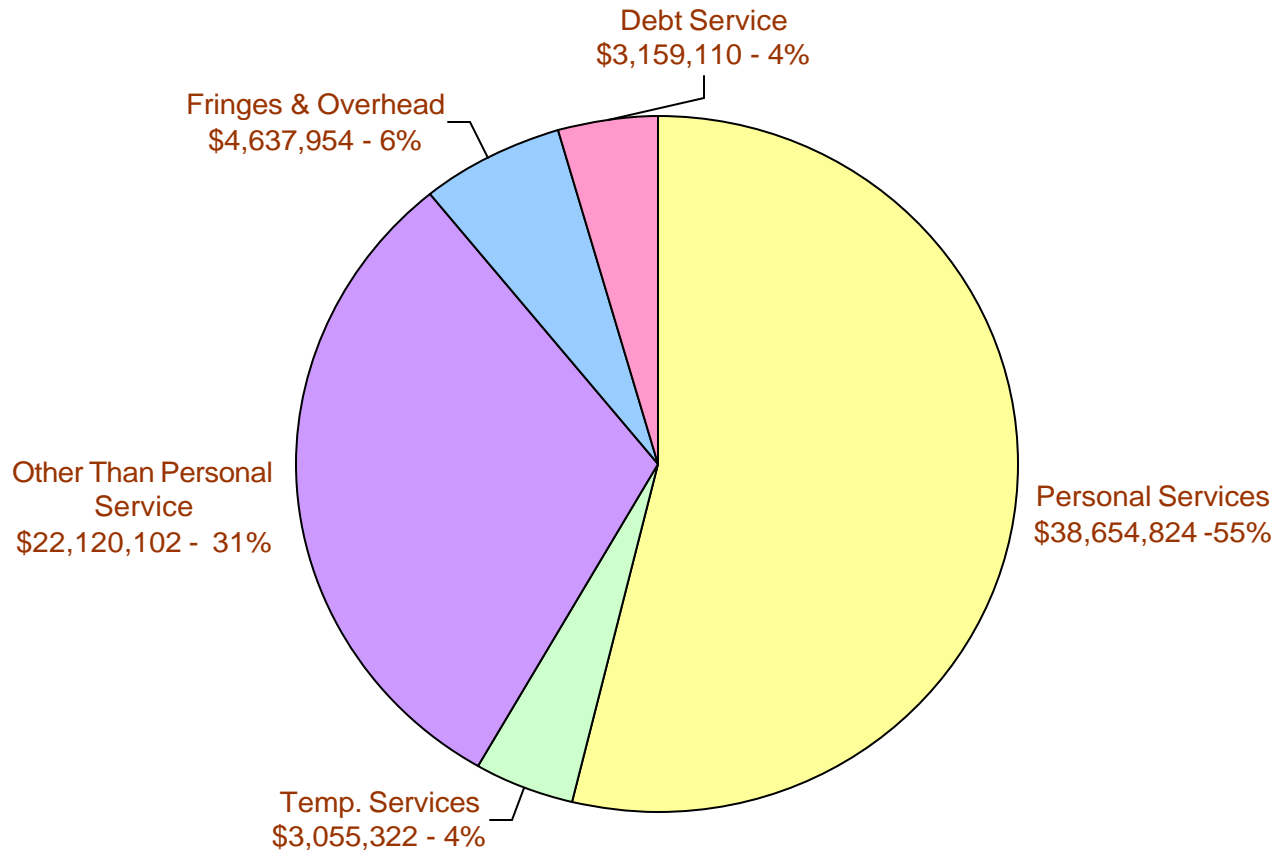
Total Campus Operating Budget by Division

\$71,627,312



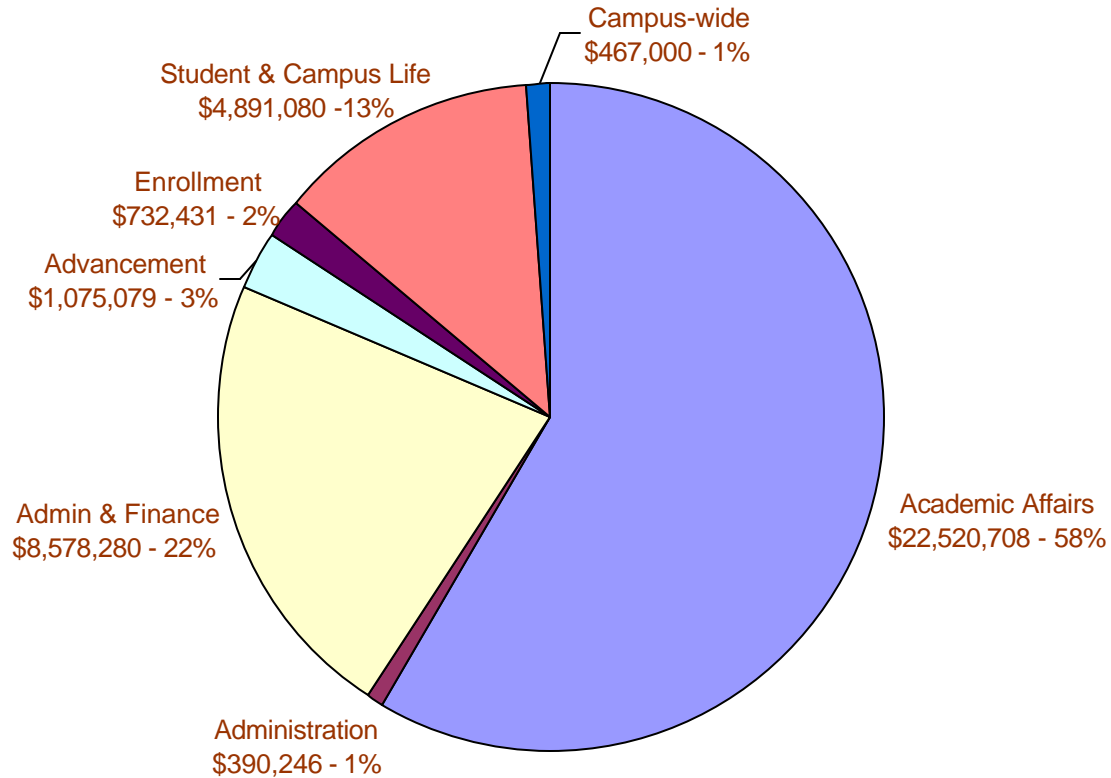
Total Campus Operating Budget by Major Object

\$71,627,312



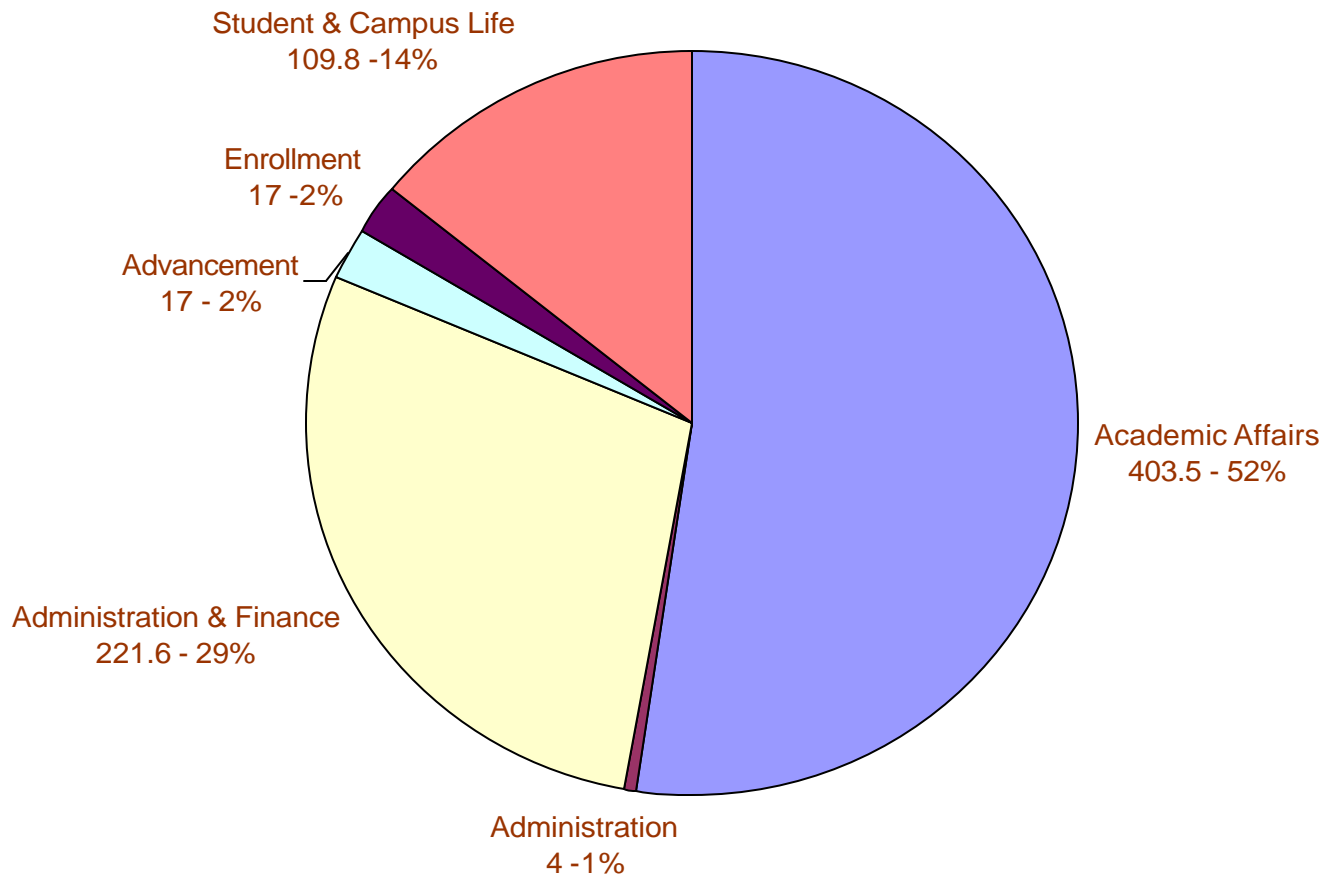
Total Campus Operating Budget Personal Services by Division

\$38,654,824



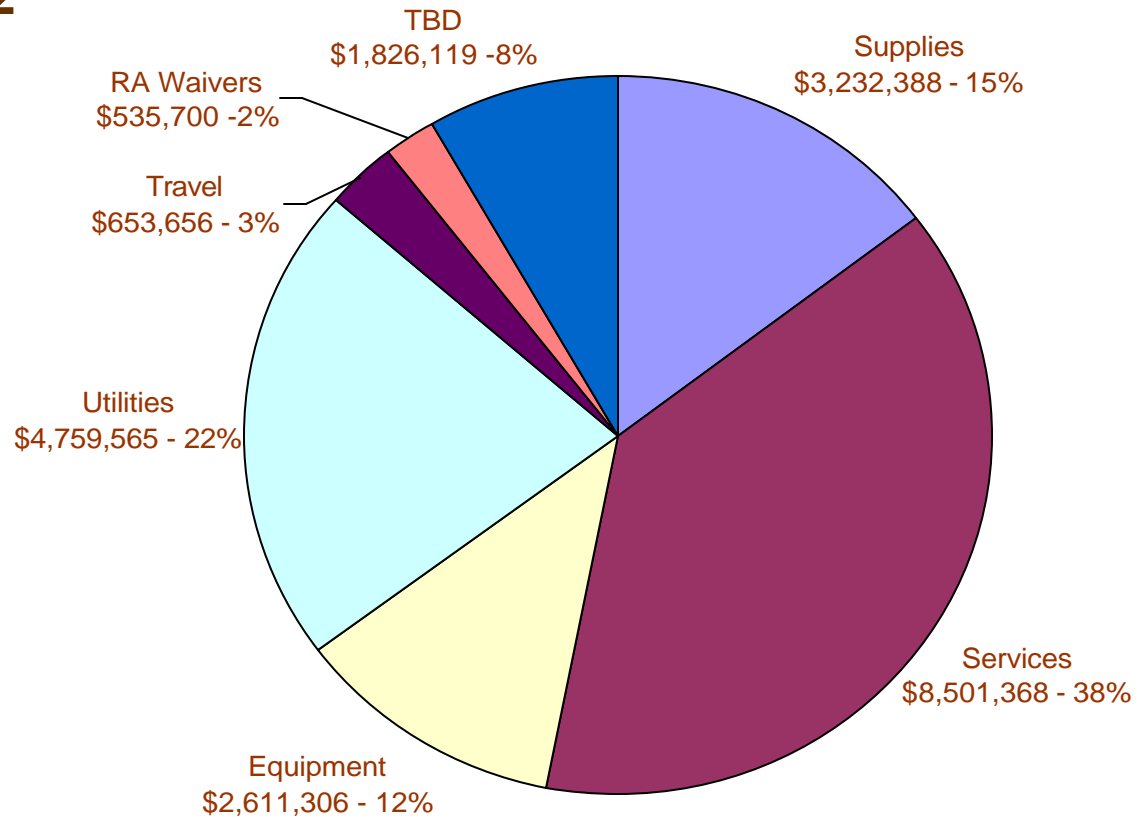
Total Campus Operating Budget FTEs by Division

772.9



Total Campus Operating Budget OTPS Allocations

\$22,120,102



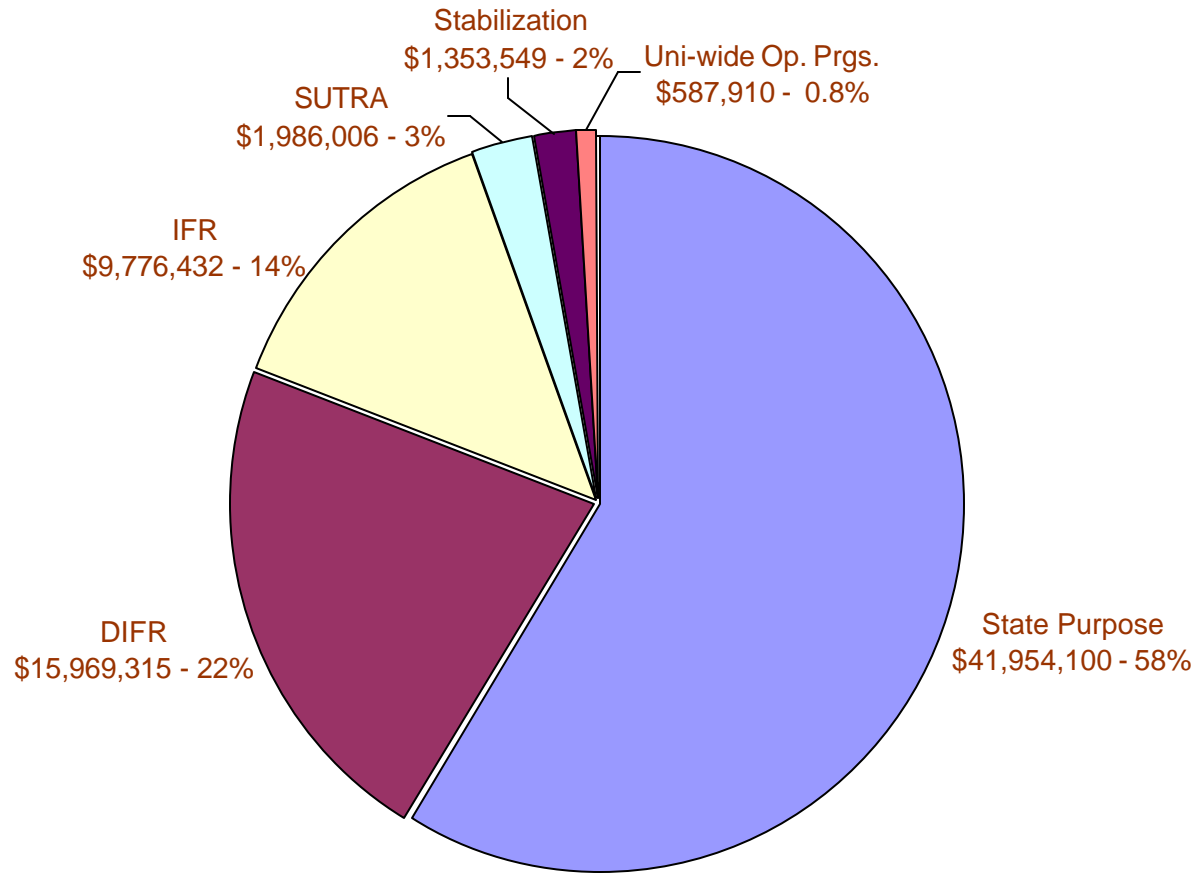
Total Campus Operating Budget by Fund

\$71,627,312

Allocations	State Purpose	DIFR	IFR	SUTRA	Stabilization	University-wide Programs	Total	Percent
Total Personal Services (PS)	32,178,580	4,831,478	1,474,766	170,000	-	-	\$ 38,654,824	54.0%
Total FTE	603.6	124.3	39.0	6.0	-	-	772.9	
Total Temporary Services (TS)	1,846,445	253,684	587,827	361,866	-	5,500	\$ 3,055,322	4.3%
Total Other than PS (OTPS)	7,929,075	5,163,628	5,974,306	1,117,134	1,353,549	582,410	\$ 22,120,102	30.9%
Supplies	1,667,237	649,717	634,734	278,100	TBD	min 2,600	3,232,388	4.5%
Services	3,008,780	2,308,147	2,375,217	806,784	TBD	min 2,440	8,501,368	11.9%
Equipment	424,163	145,673	1,934,420	2,250	TBD	min 104,800	2,611,306	3.6%
Utilities	2,496,709	1,509,448	753,408	-	-	-	4,759,565	6.6%
Travel	332,186	14,943	276,527	30,000	TBD	TBD	653,656	0.9%
RA Waivers	-	535,700	-	-	-	-	535,700	0.7%
Fringe Benefits and Overhead	-	2,561,415	1,739,533	337,006	-	-	4,637,954	6.5%
Fringe Benefits	-	2,281,990	768,518	205,485	-	-	3,255,993	
Overhead and Insurance	-	279,425	971,015	131,521	-	-	1,381,961	
Debt Service	-	3,159,110	-	-	-	-	3,159,110	4.4%
Total	\$ 41,954,100	\$ 15,969,315	\$ 9,776,432	\$ 1,986,006	\$ 1,353,549	\$ 587,910	\$ 71,627,312	100.0%
Percent of Total	58.6%	22.3%	13.6%	2.8%	1.9%	0.8%	100.0%	

Total Campus Operating Budget by Fund

\$71,627,312



Total Campus Budget (Operating and Non-Operating) \$105,499,794

Total Operating Budget	\$ 71,627,312
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Other Related Non-Operating Funds

Debt Service -- Educational Facilities	4,532,877
Fringe Benefits -- State Purpose	15,111,061
Campus Auxiliary Services	10,207,826
Geneseo Foundation	2,280,000
Sponsored Research	1,500,000
University-wide (Non-Operating)	240,718
Total	\$ 33,872,482

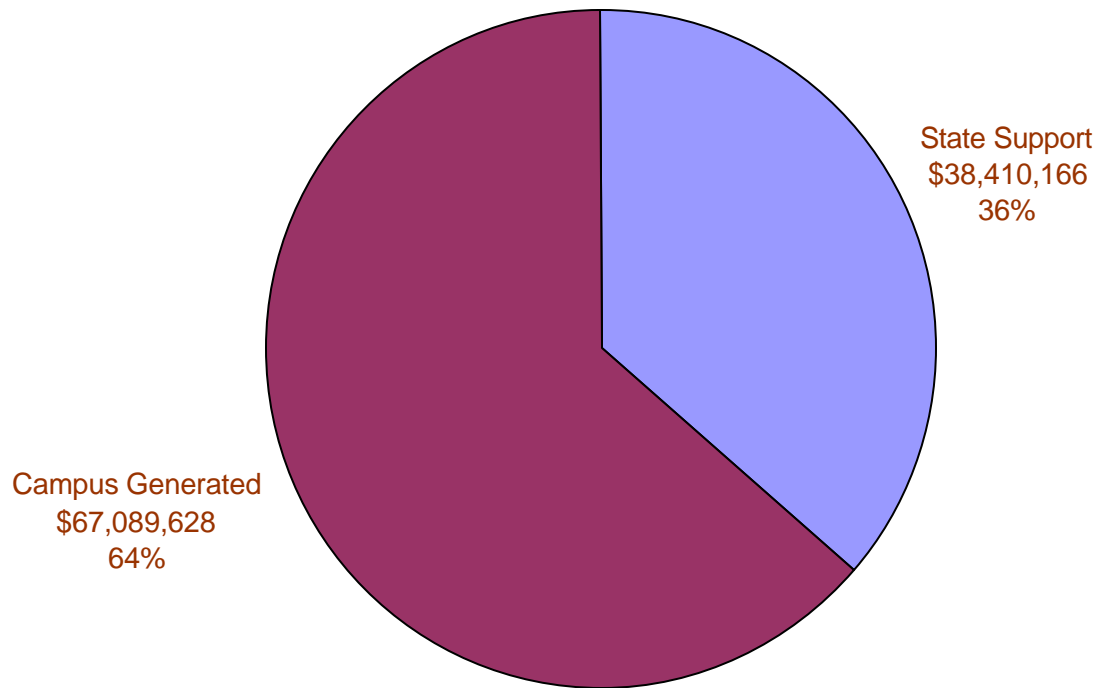
Total Campus Budget	\$ 105,499,794
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<u>Total Revenue by Source</u>		<u>Percent</u>
State Support	38,410,166	36.4%
Campus Generated	67,089,628	63.6%
Total Revenue	\$ 105,499,794	100.0%



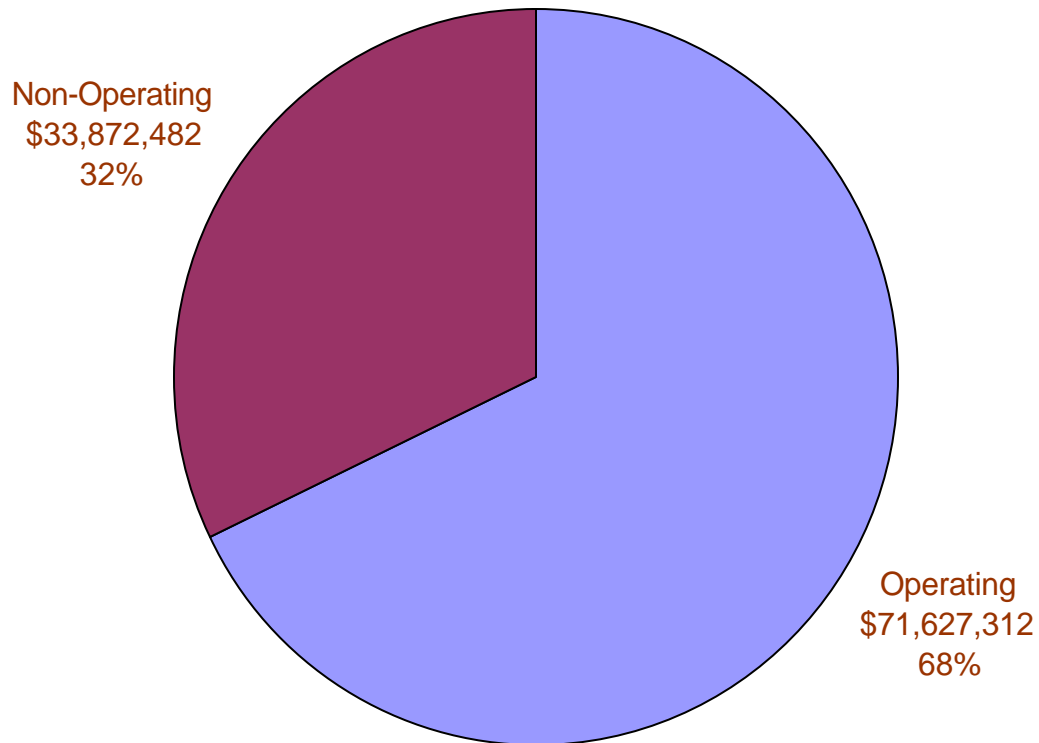
Total Campus Budget (Operating and Non-Operating) Revenue by Source

\$105,499,794



2007-08 Budget

Total Campus Budget (Operating and Non-Operating) \$105,499,794



Non-Operating Funds and Total Budget

Total Operating Budget	\$ 71,627,312
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Budget Variances 2006-07 vs 2007-08

State Purpose Budget Variances (000s)

2006-07 vs. 2007-08

<u>Revenue</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Variance +/-</u>	<u>% Change</u>
State and Other	15,905.5	17,596.2	1,690.7	10.6%
Campus Generated	24,211.7	24,357.9	146.2	0.6%
Total State Purpose Revenue	\$ 40,117.2	\$ 41,954.1	\$ 1,836.9	4.6%

Appropriations

PSR - Instruction	14,901.6	15,498.9	597.3	4.0%
PSR - Non-Instruction	16,189.8	16,314.8	125.0	0.8%
PSR - Other	875.9	364.9	(511.0)	-58.3%
Total PSR	\$ 31,967.3	\$ 32,178.6	\$ 211.3	0.7%
TS - Instruction	821.9	917.3	95.4	11.6%
TS - Non-Instructional	866.9	929.2	62.3	7.2%
Total TS	\$ 1,688.8	\$ 1,846.4	\$ 157.7	9.3%
Utilities	2,220.5	2,496.7	276.2	12.4%
Other Supplies and Expenses	4,240.6	5,432.4	1,191.8	28.1%
Total OTPS	\$ 6,461.1	\$ 7,929.1	\$ 1,468.0	22.7%
Total State Purpose	\$ 40,117.2	\$ 41,954.1	\$ 1,836.9	4.6%

University-wide – Non-Base

<u>Revenue</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Variance +/-</u>	<u>% Change</u>
State	\$ 975.0	\$ 828.6	\$ (146.3)	-15.0%
<u>Appropriations</u>				
Academic Equipment Replacement	120.0	102.9	(17.1)	-14.3%
E.O.P.	306.3	336.3	30.0	9.8%
Research Initiatives NDC	12.7	21.6	8.9	69.8%
Students with Disabilities	12.2	12.4	0.2	1.6%
Student Computing Access (SCAP)	102.6	114.5	11.9	11.6%
Tuition Reimbursements	225.7	45.2	(180.5)	-80.0%
Empire State Scholarships	5.6	5.6	-	0.0%
Graduate Fellowships	12.0	12.0	-	0.0%
SU Supplemental Tuition (SUSTA)	33.3	33.3	-	0.0%
GSEU Professional Development	0.2	0.2	-	
Tuition Waivers	6.9	6.9	-	
Student Loans	137.4	137.7	0.3	
Total University-wide	\$ 975.0	\$ 828.6	\$ (146.4)	-15.0%

Dormitory Income Fund Reimbursable (DIFR)

Revenue	2006-07	2007-08	Variance +/-	% Change
Rental Income	14,263.7	15,735.6	1,471.9	10.3%
Misc/Interest Earnings	132.5	13.7	(118.8)	-89.7%
Appropriated Fund Balance	-	220.0	220.0	100.0%
Total DIFR Revenue	\$ 14,396.2	\$ 15,969.3	\$ 1,573.1	10.9%

Appropriations

Total PSR	\$ 4,330.5	\$ 4,831.5	\$ 501.0	11.6%
Total TS	\$ 214.6	\$ 253.7	\$ 39.1	18.2%
Utilities	1,430.9	1,509.4	78.5	5.5%
Other Supplies and Expenses	3,614.2	3,654.2	40.0	1.1%
Total OTPS	\$ 5,045.0	\$ 5,163.6	\$ 118.6	2.4%
Fringe Benefits	1,992.4	2,282.0	289.6	14.5%
DASNY Overhead and Insurance	590.0	279.4	(310.6)	-52.6%
Debt Service	2,167.2	3,159.1	991.9	45.8%
Total FB, OH, Ins, Debt Service	\$ 4,749.6	\$ 5,720.5	\$ 970.9	20.4%
Total DIFR	\$ 14,339.6	\$ 15,969.3	\$ 1,629.7	11.4%

IFRs/SUTRA/Stabilization

Revenue	2006-07	2007-08	Variance +/-	% Change
Stabilization (Savings/Int. Earnings)	1,232.4	1,353.5	121.1	9.8%
Tuition/Fees	2,124.4	1,986.0	(138.4)	-6.5%
IFR Fee, Fines, Charges	8,991.7	9,776.4	784.7	8.7%
Total Revenue/Savings	\$ 12,348.5	\$ 13,116.0	\$ 767.5	6.2%

Appropriations

Total PSR	\$ 1,921.8	\$ 1,644.8	\$ (277.0)	-14.4%
Total TS	\$ 779.0	\$ 949.7	\$ 170.7	21.9%
Utilities	1,268.7	753.4	(515.3)	-40.6%
Other Supplies and Expenses	5,748.9	7,691.6	1,942.7	33.8%
Total OTPS	\$ 7,017.6	\$ 8,445.0	\$ 1,427.4	20.3%
Fringe Benefits	1,073.8	974.0	(99.8)	-9.3%
Overhead	1,556.3	1,102.5	(453.7)	-29.2%
Total FB, OH, Ins, Debt Service	\$ 2,630.1	\$ 2,076.5	\$ (553.5)	-21.0%
Total DIFR	\$ 12,348.5	\$ 13,116.0	\$ 1,321.1	10.7%

Other Related College Costs

<u>Other Support</u>	2006-07	2007-08	Variance +/-	% Change
State	18,356.8	19,644.0	1,287.1	7.0%
Campus Generated	15,133.1	13,987.8	(1,145.3)	-7.6%
Total Other Support	\$ 33,489.9	\$ 33,631.8	\$ 141.9	0.4%

Appropriations

Debt Service -- Educational Facilities	3,844.5	4,532.9	688.4	17.9%
Fringe Benefits -- State Purpose	14,512.4	15,111.1	598.7	4.1%
Campus Auxillary Services	10,729.2	10,207.8	(521.4)	-4.9%
Geneseo Foundation	2,803.8	2,280.0	(523.8)	-18.7%
Sponsored Research	1,600.0	1,500.0	(100.0)	-6.3%
Total	\$ 33,489.9	\$ 33,631.8	\$ 141.9	0.4%

Total All	\$ 101,270.2	\$ 105,499.7	\$ 4,229.6	4.2%
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