

2009-10 Budget

Prepared by:

Budget Office

Budget Overview

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

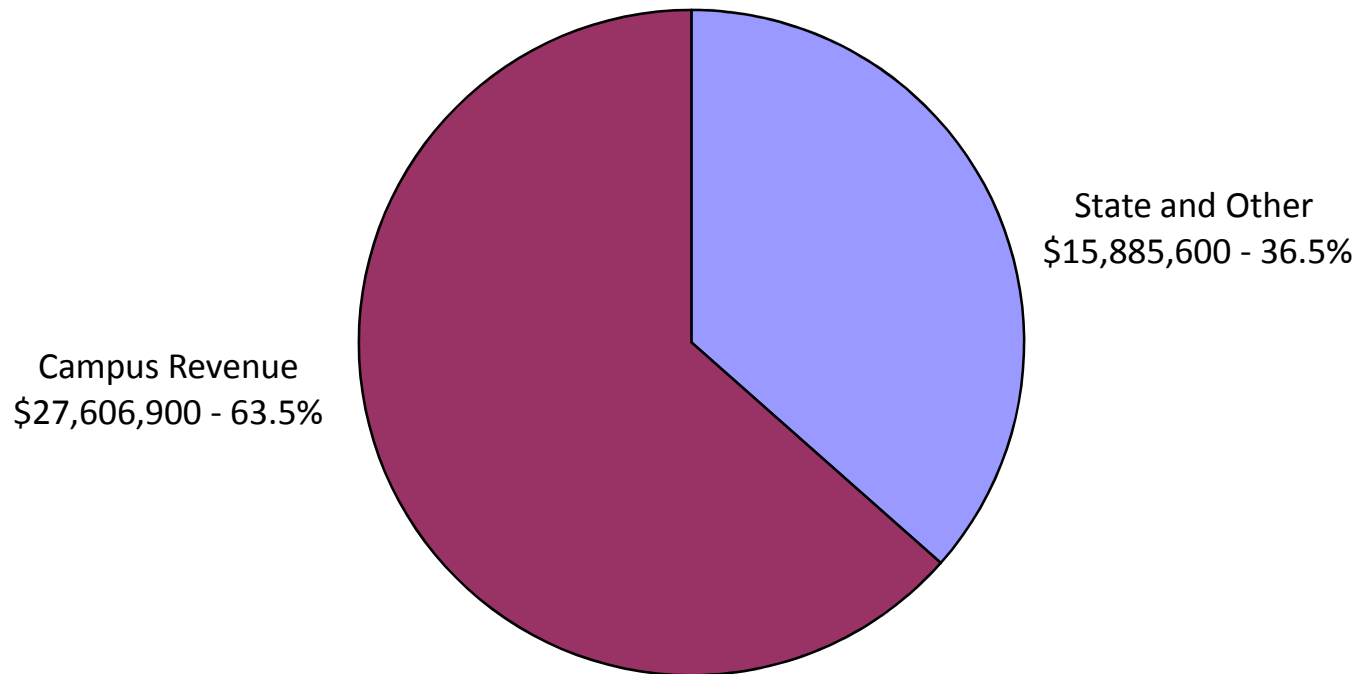
State Purpose Budget

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

Revenue		Percent of Total
State and Other	\$ 15,885,600	36.5%
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Campus Revenue		
Tuition	26,773,300	
Fees, Fines, Interest	193,600	
Overhead, Misc.	640,000	
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Total Campus Revenue	\$ 27,606,900	63.5%
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Total Revenue	\$ 43,492,500	100.0%
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State Purpose Budget Revenue by Source \$43,492,500



State Purpose Expenditures \$43,492,500

Allocations	Academic Affairs	Admin.	Admin & Finance	Advancement	Enrollment	Student and Campus Life	Campus-wide*	Total	Percent
Total Personal Services (PS)	24,416,098	402,213	5,731,516	1,800,276	787,470	1,691,971	1,449,001	\$ 36,278,545	83.4%
Total FTE	396.5	4.0	136.3	28.5	17.0	31.0	-	613.3	
Non-Instructional PS	7,968,629	403,513	5,876,743	1,841,906	815,943	1,673,105	753,191	19,333,030	
Non-Instructional FTE	139.8	4.0	136.3	28.5	17.0	31.0	-	356.6	
Instructional PS	17,285,307	-	-	-	-	-	695,810	17,981,117	
Instructional FTE	256.8	-	-	-	-	-	-	256.8	
OT, Holiday, Other Misc.	96,197	300	130,773	3,370	2,000	103,658	-	336,298	
Salary Savings	(934,035)	(1,600)	(276,000)	(45,000)	(30,473)	(84,792)	-	(1,371,900)	
Total Temporary Services (TS)	1,797,479	-	58,400	82,500	77,000	40,163	20,624	\$ 2,076,166	4.8%
Adjunct Faculty TS	966,739	-	-	-	-	-	-	966,739	
Other TS	830,740	-	58,400	82,500	77,000	40,163	20,624	1,109,427	
Total Other than PS (OTPS)*	1,525,057	69,026	3,233,542	235,575	989,272	219,206	(1,133,889)	\$ 5,137,789	11.8%
Supplies#	360,334	6,630	489,533	26,100	111,995	138,619	(79,159)	1,054,052	
Services*	575,636	29,571	626,437	193,525	824,607	54,449	(769,976)	1,534,249	
Equipment	468,534	5,000	46,913	10,000	-	7,500	(268,534)	269,413	
Utilities@	-	-	2,049,037	-	-	-	-	2,049,037	
Travel#	120,553	27,825	21,622	5,950	52,670	18,638	(16,220)	231,038	
Total	\$ 27,738,634	\$ 471,239	\$ 9,023,458	\$ 2,118,351	\$1,853,742	\$ 1,951,340	\$ 335,736	\$ 43,492,500	100.0%
Percent of Total	63.8%	1.1%	20.7%	4.9%	4.3%	4.5%	0.8%	100.0%	

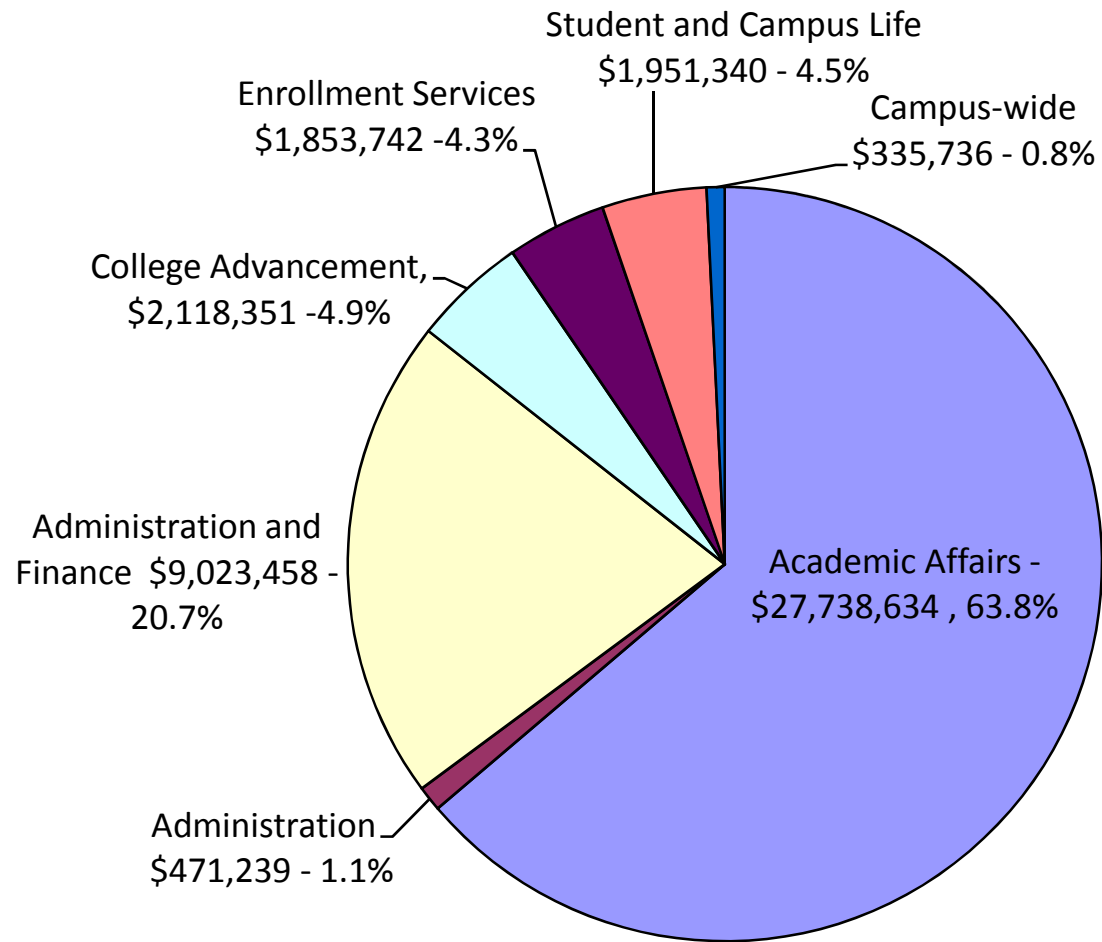
* Campus-wide OTPS includes expenses in the amount of \$944,836 that were transferred to the College's SUTRA budget in 2009-10 to address State budget cuts. In addition to these transfers, Campus-wide Services includes a -\$701,000 entry for departmental telephone recharges.

Administration and Finance Supplies includes a -\$238,516 in Interdepartmental Recharge Recoveries and Travel includes a -\$15,150 for Automotive Recharge Recoveries.

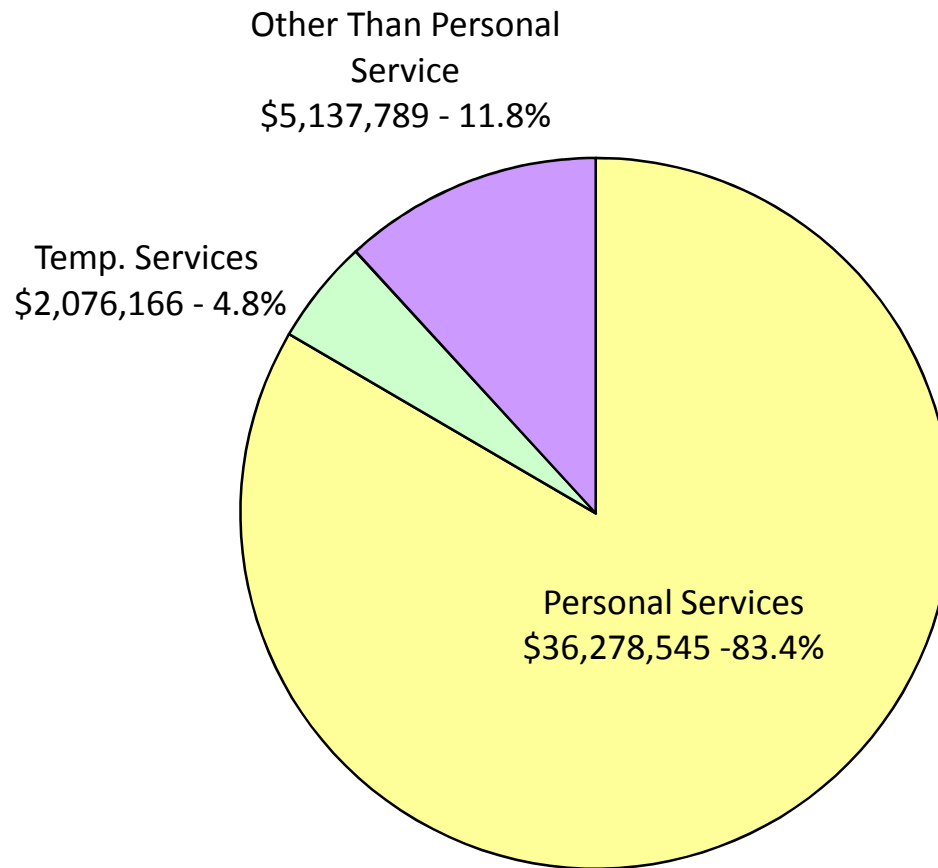
@ Administration and Finance Utilities has been reduced by \$1,523,700 reflecting Utility costs that were transferred to the College's IFR budget in 2009-10 to address State budget cuts.



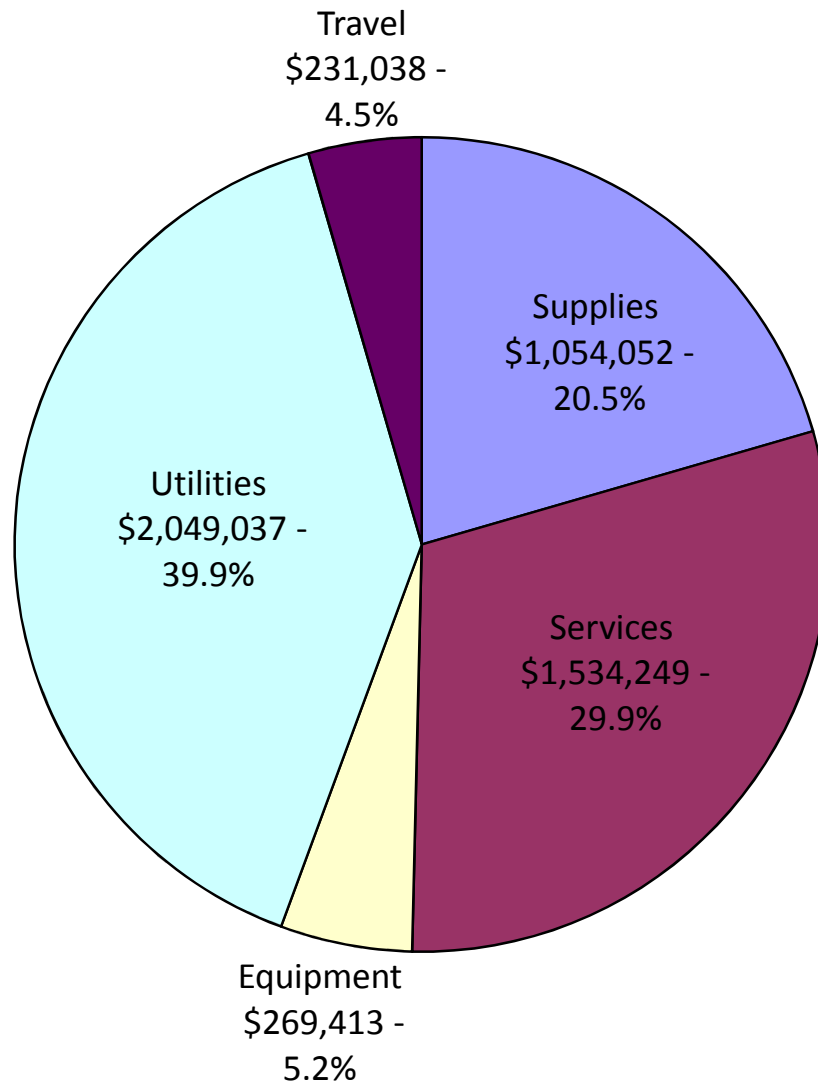
State Purpose Budget by Division \$43,492,500



State Purpose Budget by Major Object \$43,492,500



State Purpose Budget OTPS Allocations \$5,137,789



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 bills are also supplemented 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 \$12,246,777

Revenue

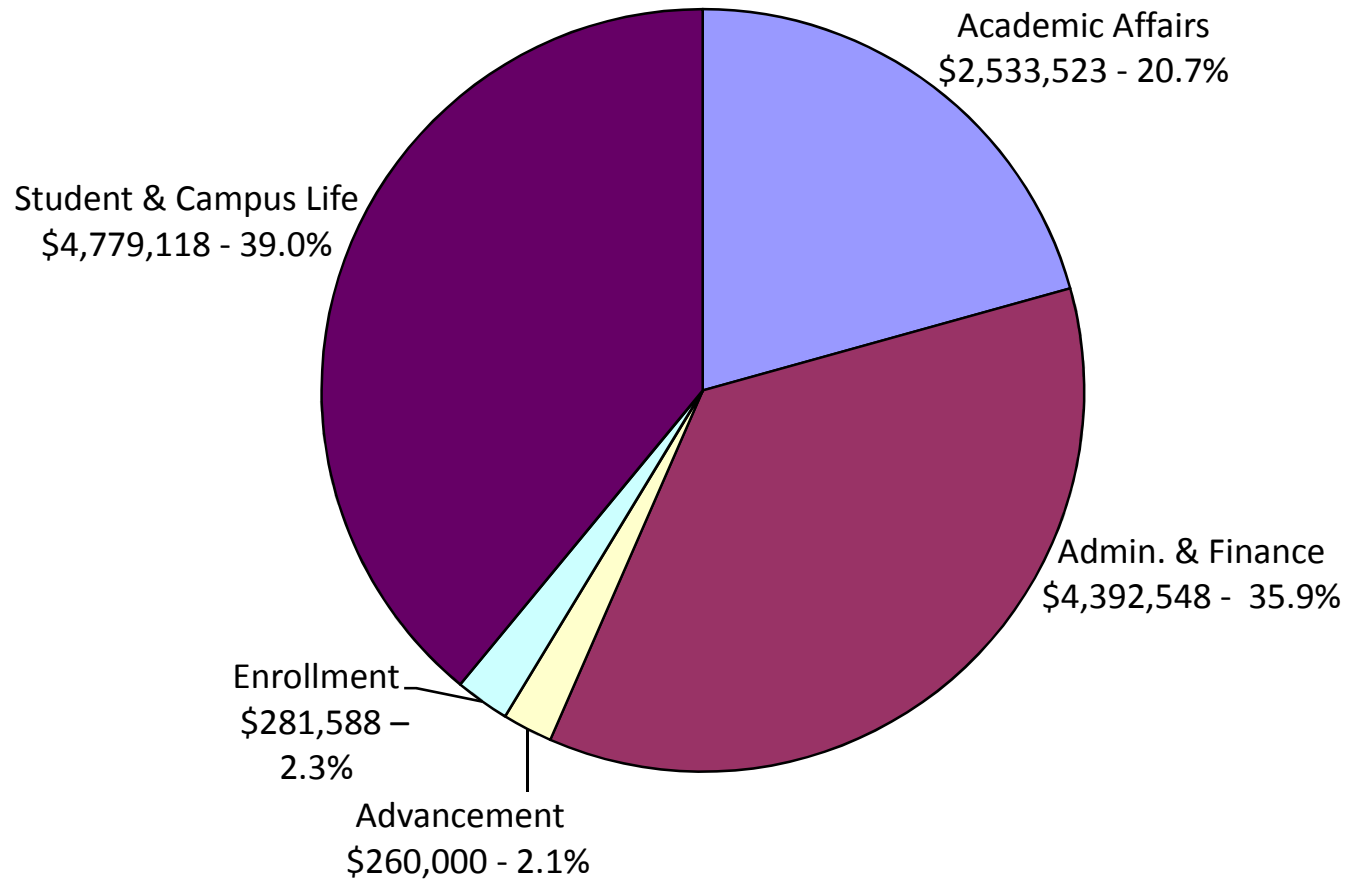
IFR Fees, Fines, Charges	9,985,635	81.5%
<u>Appropriated Fund Balance and OH</u>	<u>2,261,142</u>	<u>18.5%</u>
<u>Total Revenue and Resources</u>	<u>\$ 12,246,777</u>	<u>100.0%</u>

Income Fund Reimbursable Budget by Division **\$12,246,777**

Allocations	Academic Affairs	Admin. & Finance	Advancement	Enrollment	Student and Campus Life	Total	Percent
Total Personal Services (PS)	34,500	171,083	-	-	1,530,590	\$ 1,736,173	14.2%
Total FTE	0.5	2.0	-	-	30.0	32.5	
Non-Instructional PS	30,000	155,923	-	-	1,487,075	1,672,998	
Non-Instructional FTE	0.5	1.75	-	-	30.0	32.25	
Instructional PS	-	7,240	-	-	-	7,240	
Instructional FTE	-	0.25	-	-	-	0.25	
OT, Holiday, Other Misc.	4,500	7,920	-	-	43,515	55,935	
Total Temporary Services (TS)	152,800	35,181	-	20,000	374,224	\$ 582,205	4.8%
Adjunct Faculty TS	11,800	3,080	-	10,000	-	24,880	
Other TS	141,000	32,101	-	10,000	374,224	557,325	
Total Other than PS (OTPS)	2,001,149	4,005,128	260,000	232,000	1,452,202	\$ 7,950,479	64.9%
Supplies	197,472	420,340	200	42,000	305,543	965,555	
Services	657,345	1,720,717	205,000	178,000	819,356	3,580,418	
Equipment	1,126,745	344,641	-	2,000	60,725	1,534,111	
Utilities	-	1,523,700	-	-	-	1,523,700	
Travel	19,587	(4,270)	54,800	10,000	266,578	346,695	
Fringe Benefits and Overhead	345,074	181,156	-	29,588	1,422,102	\$ 1,977,920	16.2%
Fringe Benefits	21,194	80,741	-	4,388	770,012	876,335	
Overhead	323,880	100,415	-	25,200	652,090	1,101,585	
Total	\$ 2,533,523	\$ 4,392,548	\$ 260,000	\$ 281,588	\$ 4,779,118	\$12,246,777	100.0%
Percent of Total	20.7%	35.9%	2.1%	2.3%	39.0%	100.0%	

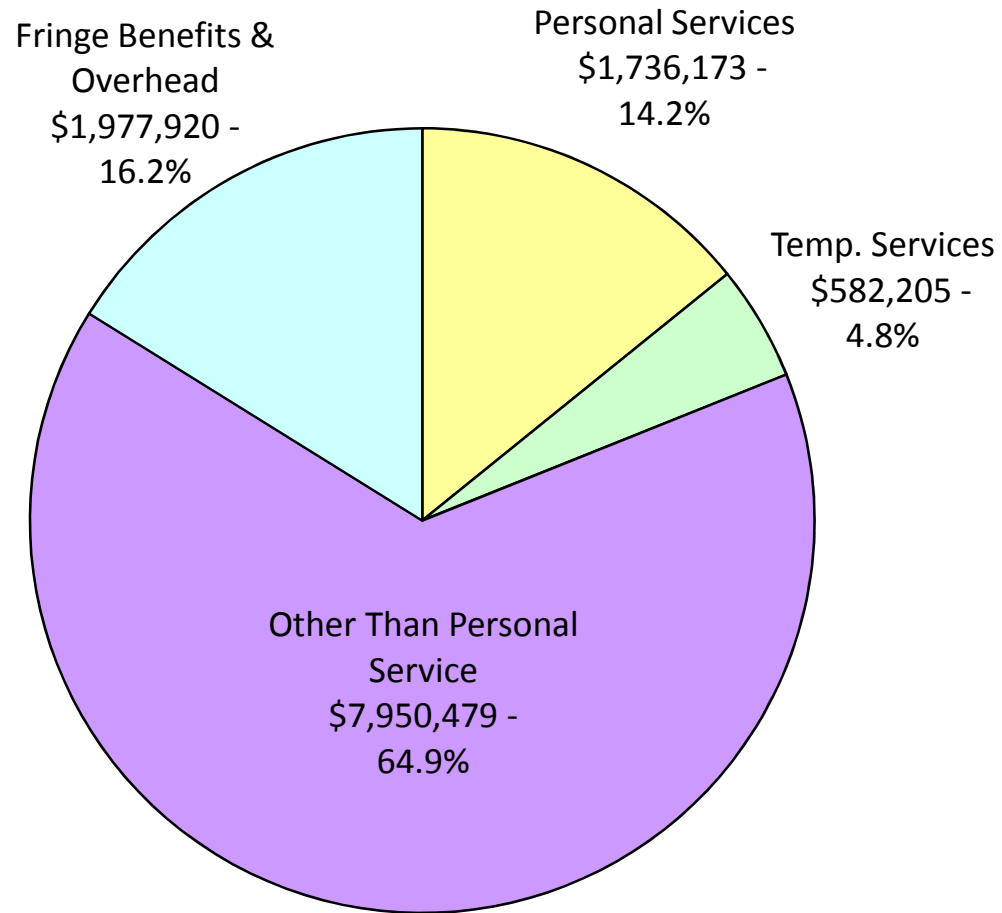
In 2009-10, Geneseo transferred Utility expenses of \$1,523,700 from its State Purpose budget to its IFR budget to mitigate the impact of State budget cuts.

Income Fund Reimbursable Budget by Division \$12,246,777



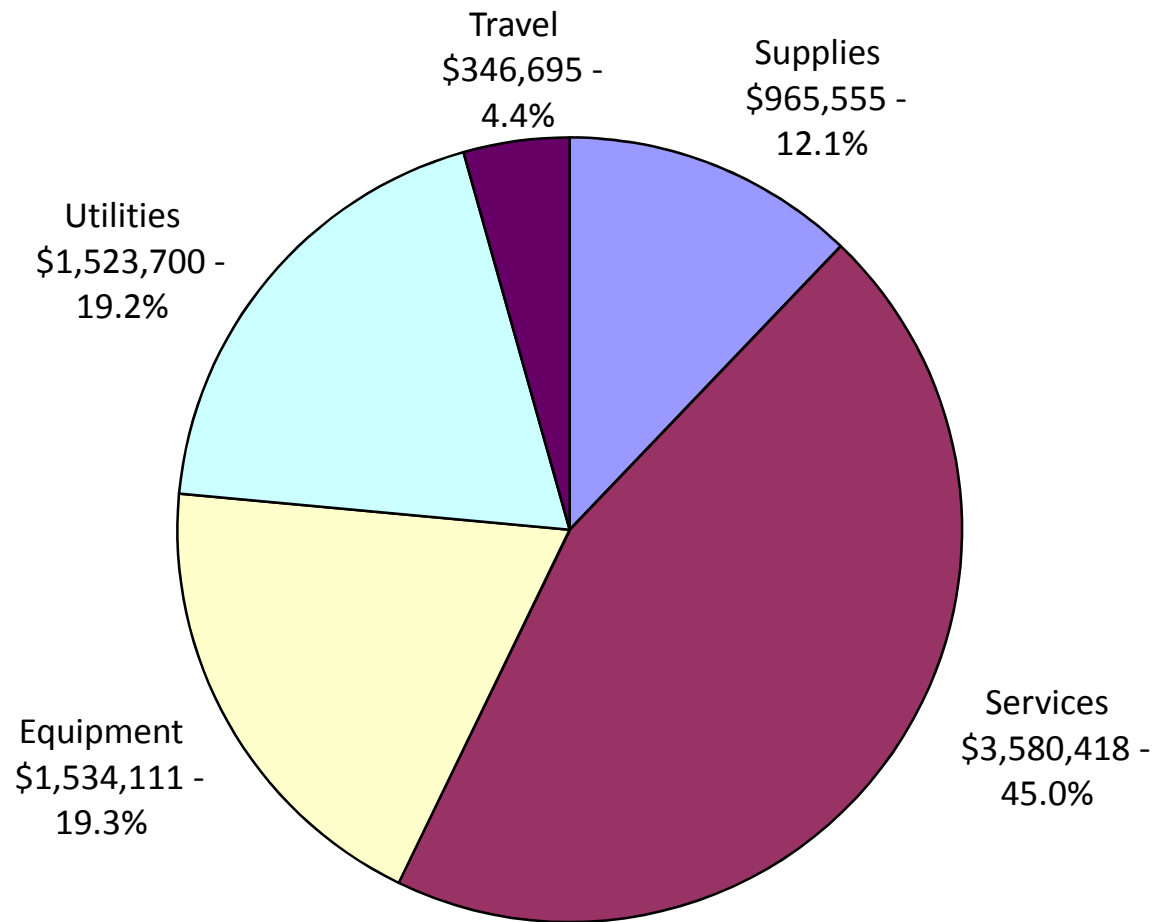
Income Fund Reimbursable Budget by Major Object

\$12,246,777



Income Fund Reimbursable Budget OTPS Allocations

\$7,950,479





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 Budget

\$20,642,145

Revenue

Rental Income	18,119,500	87.8%
Miscellaneous and Interest	52,800	0.3%
Appropriated OH/Fund Balance	2,469,845	12.0%
Total Revenue and Resources	\$20,642,145	100.0%

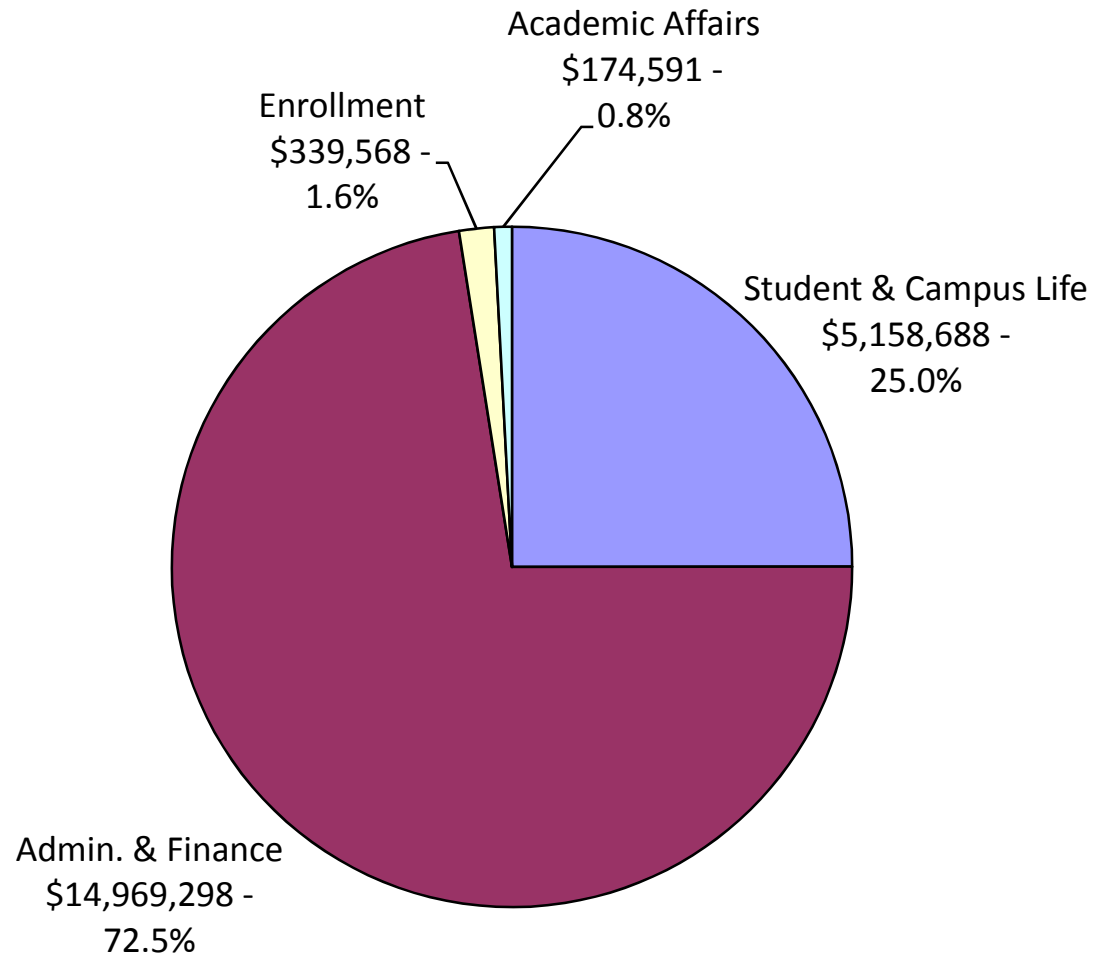
Dormitory Income Fund Reimbursable Budget

\$20,642,145

Allocations	Student & Campus Life	Admin & Fin.	Enrollment	Academic Affairs	Total	Percent
Total Personal Services (PS)	1,999,748	3,480,296	-	-	5,480,044	26.5%
Total FTE	44.0	83.2	-	-	127.2	
Non-Instructional PS	1,891,188	3,351,281	-	-	5,242,469	
Non-Instructional FTE	44.0	86.2	-	-	130.2	
OT, Holiday, Other Misc.	108,560	129,015	-	-	237,575	
Total Temporary Services (TS)	85,923	137,718	-	33,990	257,631	1.2%
Total Other than PS (OTPS)	2,188,416	3,427,401	339,568	140,601	6,095,986	29.5%
Supplies	288,424	128,022	-	750	417,196	
Services (Enroll. Scholarships)	995,072	1,348,883	339,568	139,601	2,823,124	
Equipment	207,825	148,131	-	250	356,206	
Utilities	-	1,781,532	-	-	1,781,532	
Travel	19,935	20,833	-	-	40,768	
RA Waivers	677,160	-	-	-	677,160	
Fringe Benefits and Overhead	884,601	1,682,591	-	-	2,567,192	12.4%
Fringe Benefits	884,601	1,564,226	-	-	2,448,827	
DASNY Overhead and Insurance	-	118,365	-	-	118,365	
Debt Service and Rehab/Repair Transfer	-	6,241,292	-	-	6,241,292	30.2%
Total	5,158,688	14,969,298	339,568	174,591	\$20,642,145	100.0%
Percent of Total	25.0%	72.5%	1.6%	0.8%	100.0%	

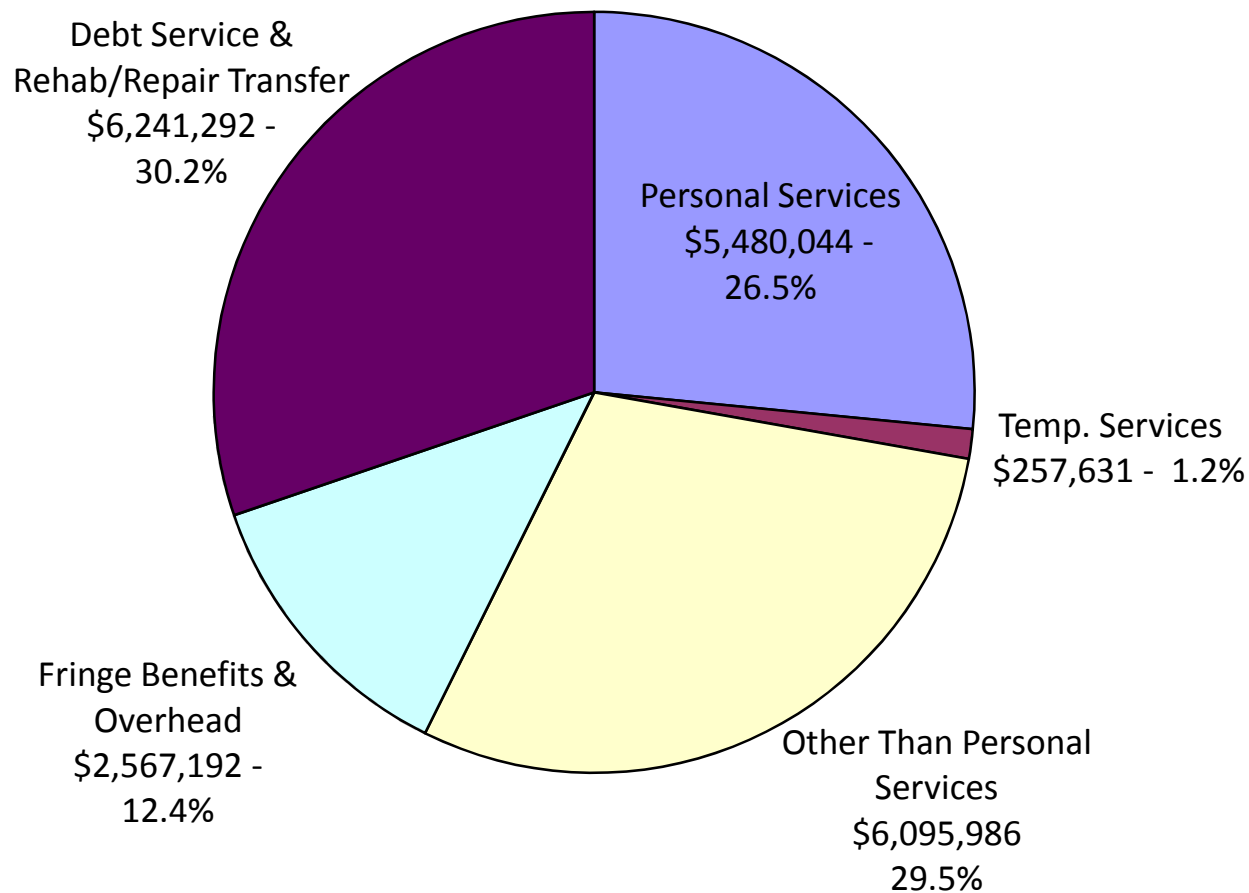
Dormitory Income Fund Reimbursable Budget by Division

\$20,642,145



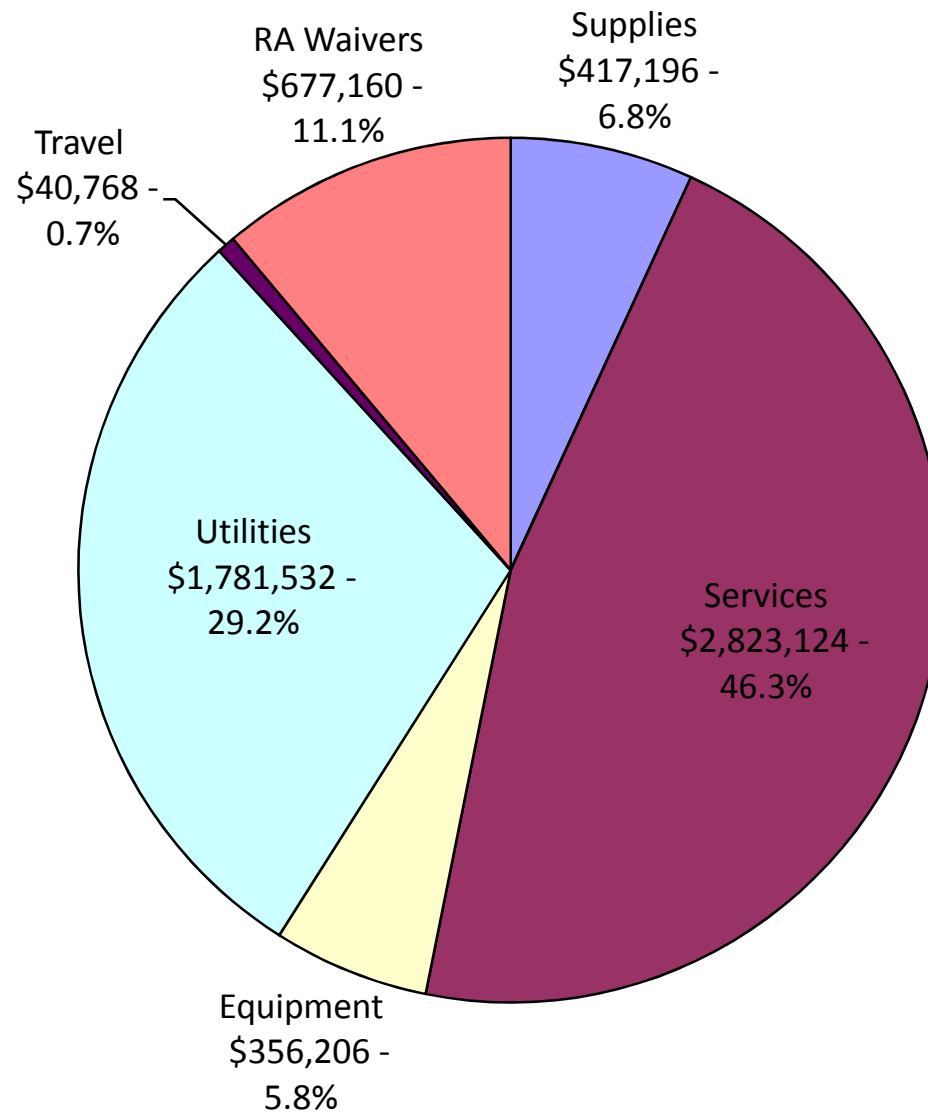
Dormitory Income Fund Reimbursable Budget by Major Object

\$20,642,145



Dormitory Income Fund Reimbursable OTPS Allocations

\$6,095,986





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)

\$3,283,053

Revenue

Summer Session, OAP Tuition, Fees	2,208,607	67.3%
Fund Balance	(20,421)	-0.6%
Overflow Receipts	1,094,867	33.3%
Total Revenue and Resources	\$ 3,283,053	100.0%

State University Tuition Revenue Account (SUTRA)

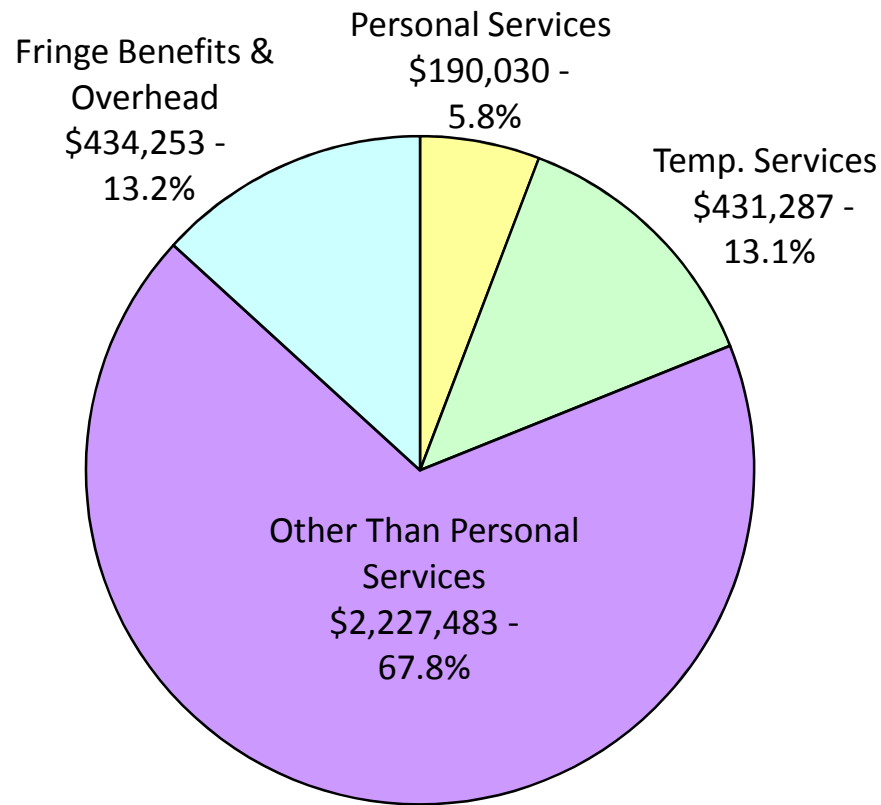
\$3,283,053

Allocations	Academic Affairs	Admin. & Fin.	Total	Percent
Total Personal Services (PS)	177,220	12,810	\$ 190,030	5.8%
Total FTE	4.25	0.00	4.25	
Non-Instructional PS	175,620	12,504	188,124	
Non-Instructional FTE	4.25	0	4.25	
OT, Holiday, Other Misc.	1,600	306	1,906	
Total Temporary Services (TS)	409,866	21,421	\$ 431,287	13.1%
Adjunct Faculty TS	331,866	16,865	\$ 348,731	
Other TS	78,000	4,556	\$ 82,556	
Total Other than PS (OTPS)	2,005,736	221,747	\$2,227,483	67.8%
Supplies	317,988	20,513	338,501	
Services	1,090,394	119,768	1,210,162	
Equipment	562,534	31,466	594,000	
Travel	34,820	50,000	84,820	
Fringe Benefits and Overhead	434,253	0	\$ 434,253	13.2%
Fringe Benefits	258,048	0	258,048	
Administrative Overhead	176,205	0	176,205	
Total	3,027,075	255,978	\$3,283,053	100.0%
	92.2%	7.8%	100.0%	

In 2009-10, Geneseo transferred Academic Affairs' expenses of \$944,836 from its State Purpose budget to SUTRA to mitigate the impact of State budget cuts.

State University Tuition Revenue Account by Major Object

\$3,283,053





Stabilization

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

Stabilization

Revenue and Resources

Fund Balance (Prior Year Savings)	\$360,000
Interest Earnings	-
Total Revenue and Resources	\$360,000

Allocations	Academic Affairs	Admin. & Finance	Advancement	Student & Campus Life	Campus-wide	Total
Total Other than PS (OTPS)	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Percent of Total	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%

University-wide Programs

Revenue and Resources \$822,174

Revenue and Resources \$ 822,174

<u>Allocations</u>	<u>Operating</u>	<u>Non-Operating</u>	
Academic Equipment Replacement	90,900		
Non Doctoral Graduate Research Initiatives	16,644		
Students with Disabilities	14,090		
Student Computing Access	104,583		
Educational Opportunity Program*	356,370		
NYS/UUP Professional Dev. Awards		18,688	
Empire State Scholarships		5,366	
Graduate Fellowships		11,500	
SU Supplemental Tuition		31,912	
Student Loans		128,821	
Tuition Reimbursement		38,300	
GOP Tuition Waivers		5,000	
Total	\$ 582,587	\$ 239,587	\$ 822,174



Total Campus Operating Budget

\$80,607,062

<u>Revenue and Resources</u>		<u>Percent</u>
State Support	\$ 16,468,187	20.4%
Campus Generated Support	\$ 64,138,875	79.6%
Total Revenue and Resources	\$ 80,607,062	100.0%

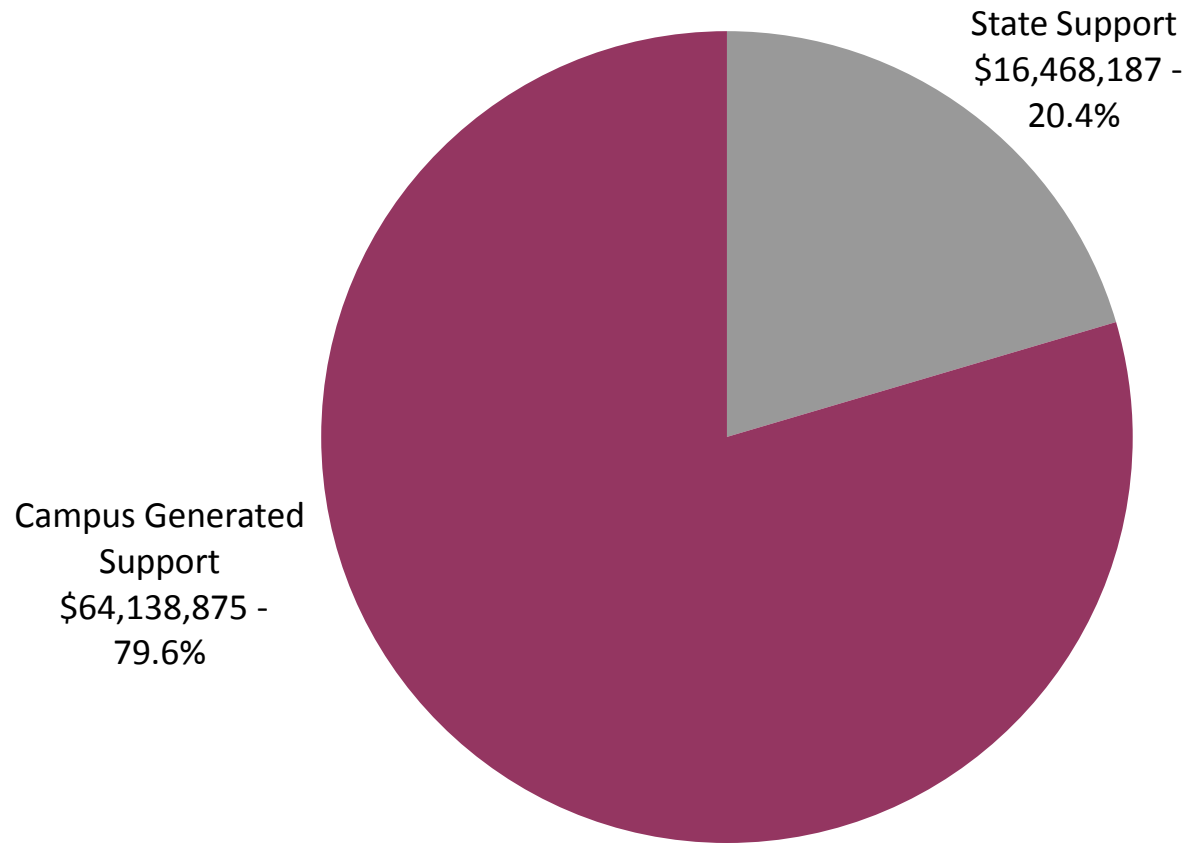
Total Campus Operating Budget by Division \$80,607,062

Allocations	Academic Affairs	Administration	Admin & Finance	Advancement	Enrollment	Student and Campus Life	Campus-wide	Total	Percent
Total Personal Services (PS)	24,627,818	402,213	9,395,705	1,800,276	787,470	5,222,309	1,449,001	\$43,684,792	54.2%
Total FTE	401.3	4.0	221.5	28.5	17.0	105.0	-	777.3	
Total Temporary Services (TS)	2,394,135	-	252,720	82,500	97,000	500,310	20,624	\$ 3,347,289	4.2%
Total Other than PS (OTPS)	6,255,130	69,026	10,887,818	495,575	1,560,840	3,859,824	(773,889)	\$22,354,324	27.7%
Supplies	876,544	6,630	1,058,408	26,300	153,995	732,586	(79,159)	2,775,304	3.4%
Services	2,462,976	29,571	3,815,805	398,525	1,342,175	1,868,877	(769,976)	9,147,953	11.3%
Equipment	2,158,063	5,000	571,151	10,000	2,000	276,050	(268,534)	2,753,730	3.4%
Utilities	-	-	5,354,269	-	-	-	-	5,354,269	6.6%
Travel	174,960	27,825	88,185	60,750	62,670	305,151	(16,220)	703,321	0.9%
RA Waivers	-	-	-	-	-	677,160	-	677,160	0.8%
Stabilization	-	-	-	-	-	-	360,000	360,000	0.4%
University-wide Programs	582,587	-	-	-	-	-	-	582,587	0.7%
Fringe Benefits and Overhead	779,327	-	1,863,747	-	29,588	2,306,703	-	\$ 4,979,365	6.2%
Fringe Benefits	279,242	-	1,644,967	-	4,388	1,654,613	-	3,583,210	4.4%
Overhead and Insurance	500,085	-	218,780	-	25,200	652,090	-	1,396,155	1.7%
Debt Service & Rehab/Repair Transfer	-	-	6,241,292	-	-	-	-	\$ 6,241,292	7.7%
Total	\$ 34,056,410	\$ 471,239	\$ 28,641,282	\$ 2,378,351	\$2,474,898	\$11,889,146	\$ 695,736	\$80,607,062	100.0%
Percent of Total	42.2%	0.6%	35.5%	3.0%	3.1%	14.7%	0.9%	100.0%	



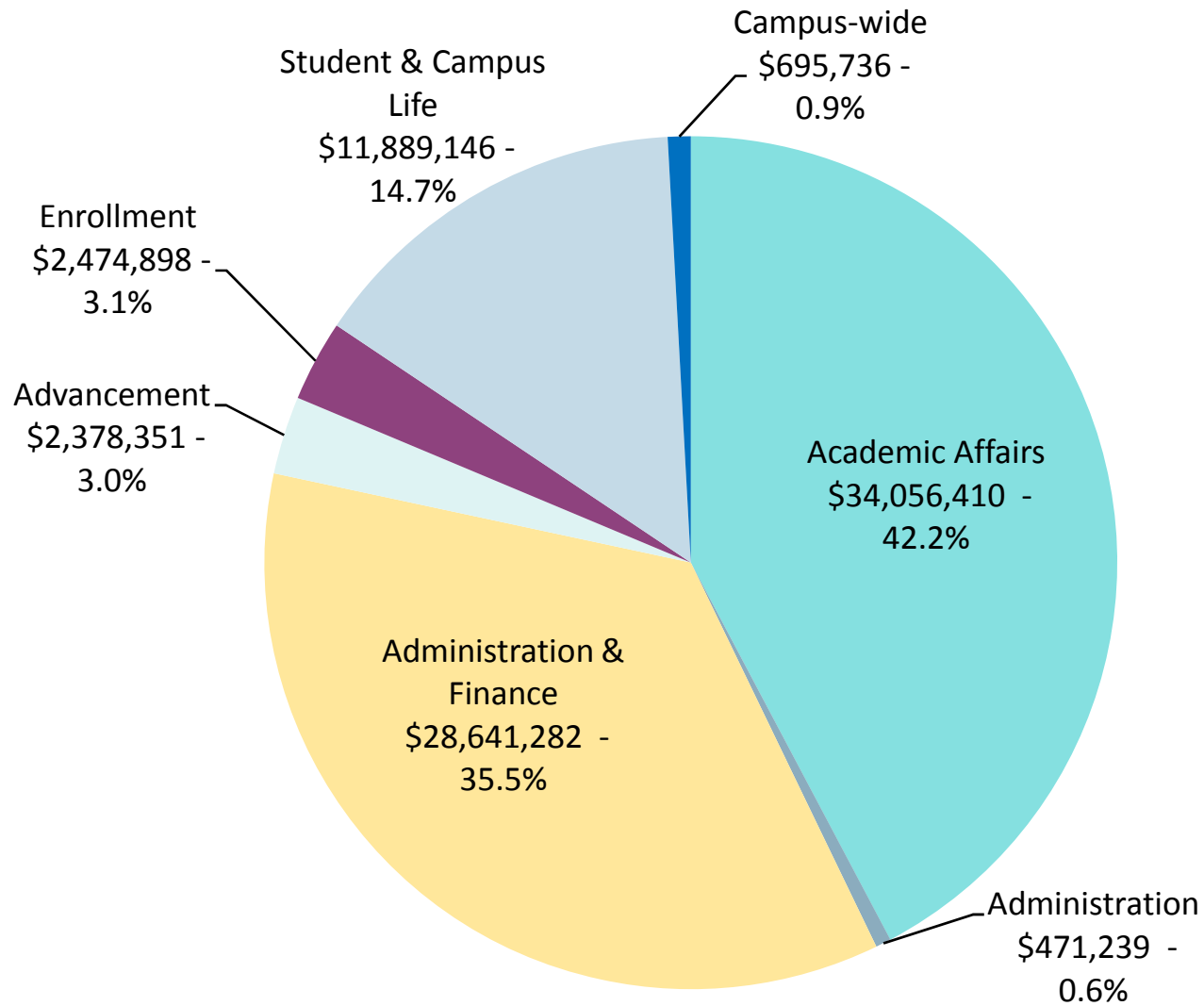
Total Campus Operating Budget Revenue by Source

\$80,607,062



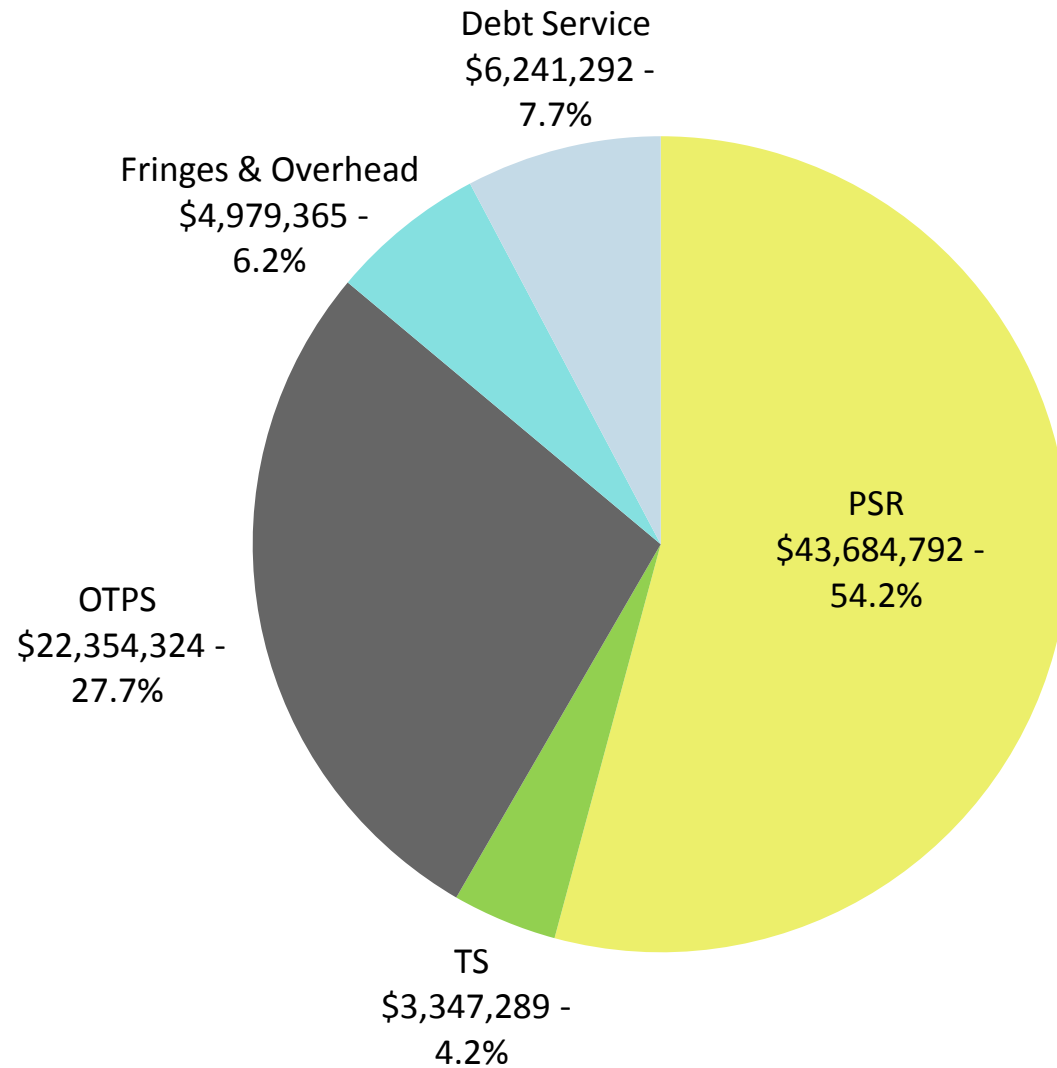
Total Campus Operating Budget Allocations by Division

\$80,607,062



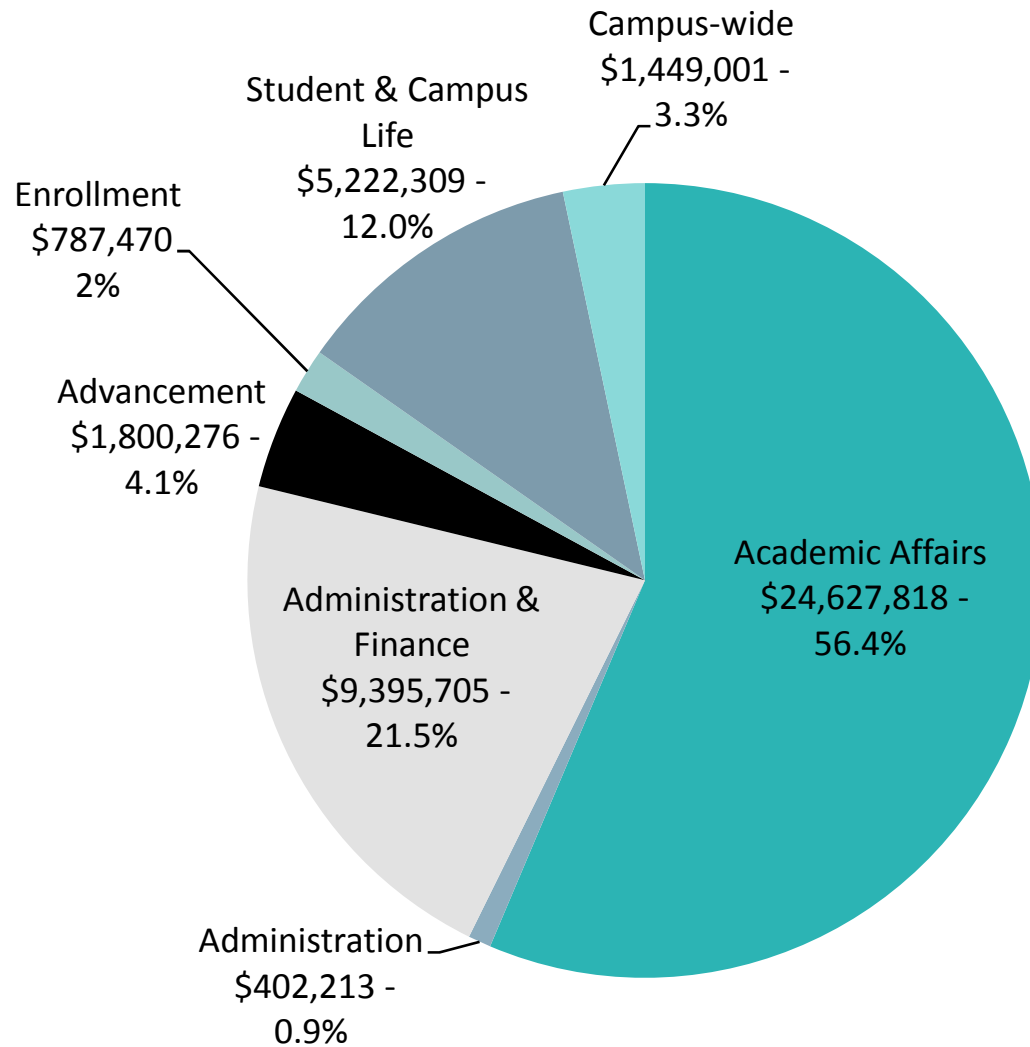
Total Campus Operating Budget Allocations by Major Object

\$80,607,062



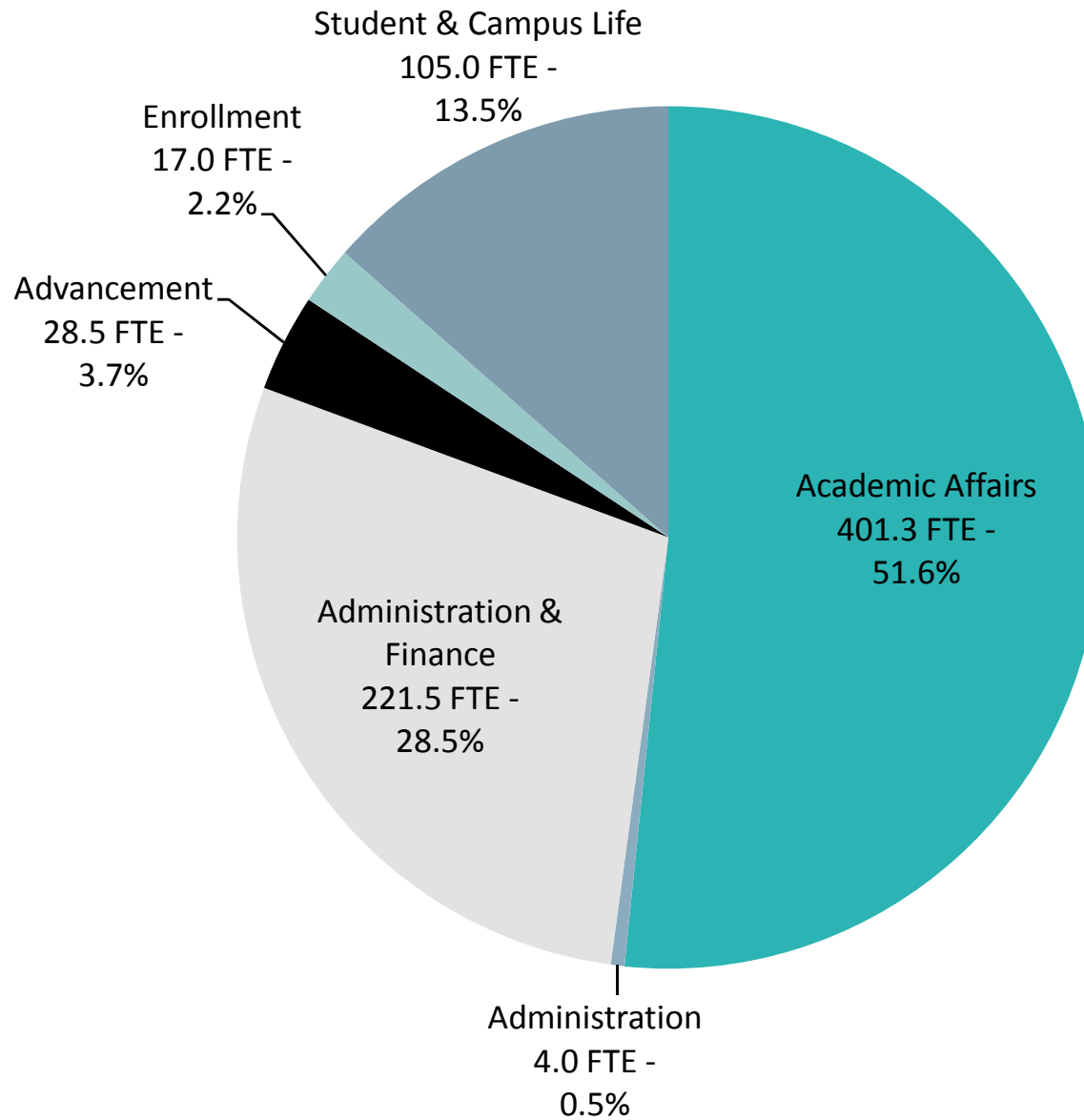
Operating Budget Personal Services Allocations by Division

\$43,684,792



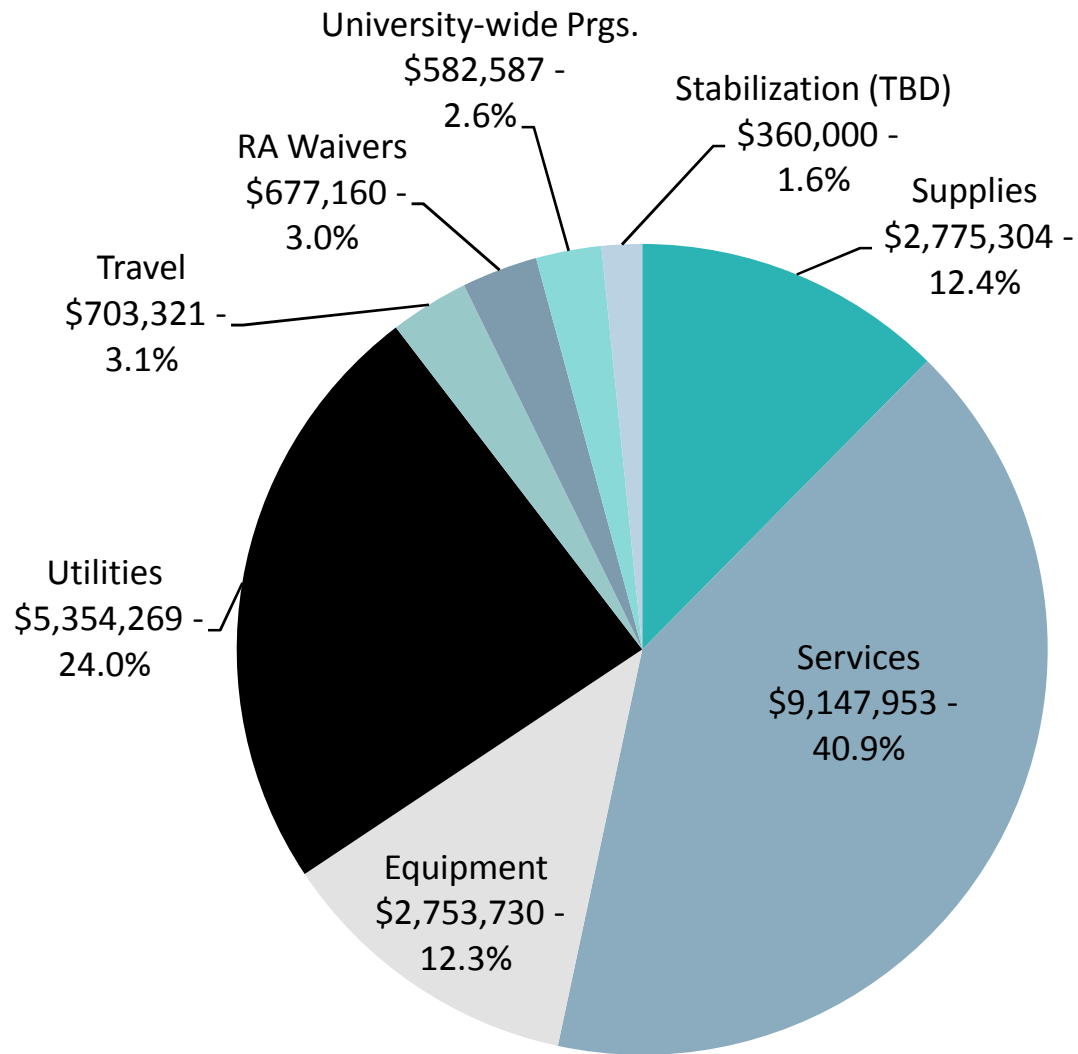
Total Campus Operating Budget FTEs by Division

777.3 FTE Employees



Total Campus Operating Budget OTPS Allocations

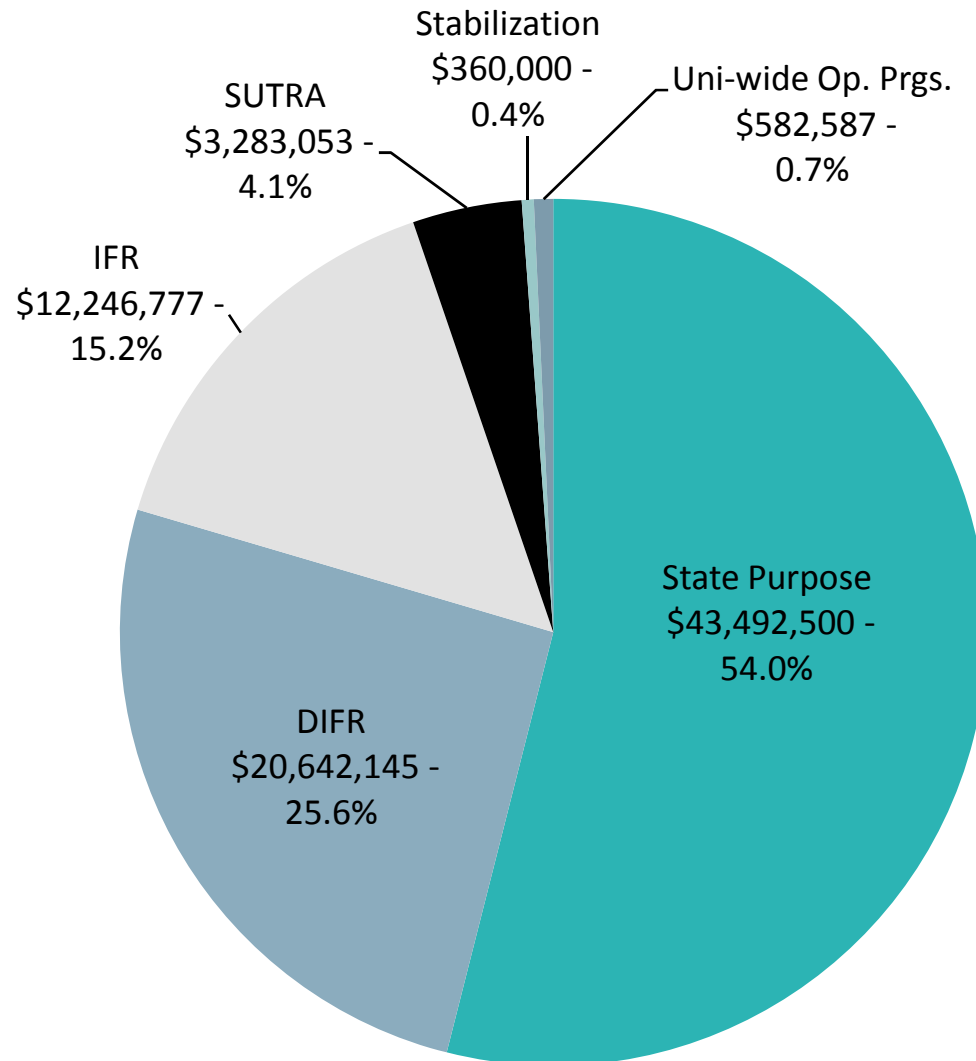
\$22,354,324



Campus Operating Budget by Fund **\$80,607,062**

Allocations	State Purpose	DIFR	IFR	SUTRA	Stabilization	University-wide Prgs*	Total	Percent
Total Personal Services (PS)	36,278,545	5,480,044	1,736,173	190,030	-	-	\$43,684,792	54.2%
Total FTE	613.3	127.2	32.5	4.3	-	-	777.3	
Total Temporary Services (TS)	2,076,166	257,631	582,205	431,287	-	TBD	\$ 3,347,289	4.2%
Total Other than PS (OTPS)	5,137,789	6,095,986	7,950,479	2,227,483	360,000	TBD	\$21,771,737	27.0%
Supplies	1,054,052	417,196	965,555	338,501	25,000	TBD	2,800,304	3.5%
Services	1,534,249	2,823,124	3,580,418	1,210,162	260,000	TBD	9,407,953	11.7%
Equipment	269,413	356,206	1,534,111	594,000	75,000	TBD	2,828,730	3.5%
Utilities	2,049,037	1,781,532	1,523,700	-	-	TBD	5,354,269	6.6%
Travel	231,038	40,768	346,695	84,820	-	TBD	703,321	0.9%
RA Waivers	-	677,160	-	-	-	-	677,160	0.8%
Fringe Benefits and Overhead	-	2,567,192	1,977,920	434,253	-	-	\$ 4,979,365	6.2%
Fringe Benefits	-	2,448,827	876,335	258,048	-	-	3,255,993	
Overhead and Insurance	-	118,365	1,101,585	176,205	-	-	1,381,961	
Debt Service & Rehab/Repair Transfer	-	6,241,292	-	-	-	-	\$ 6,241,292	7.7%
Total	\$ 43,492,500	\$20,642,145	\$12,246,777	\$3,283,053	\$ 360,000	\$ 582,587	\$80,607,062	100.0%
Percent of Total	54.0%	25.6%	15.2%	4.1%	0.4%	0.7%	100.0%	

Campus Operating Budget by Fund \$80,607,062



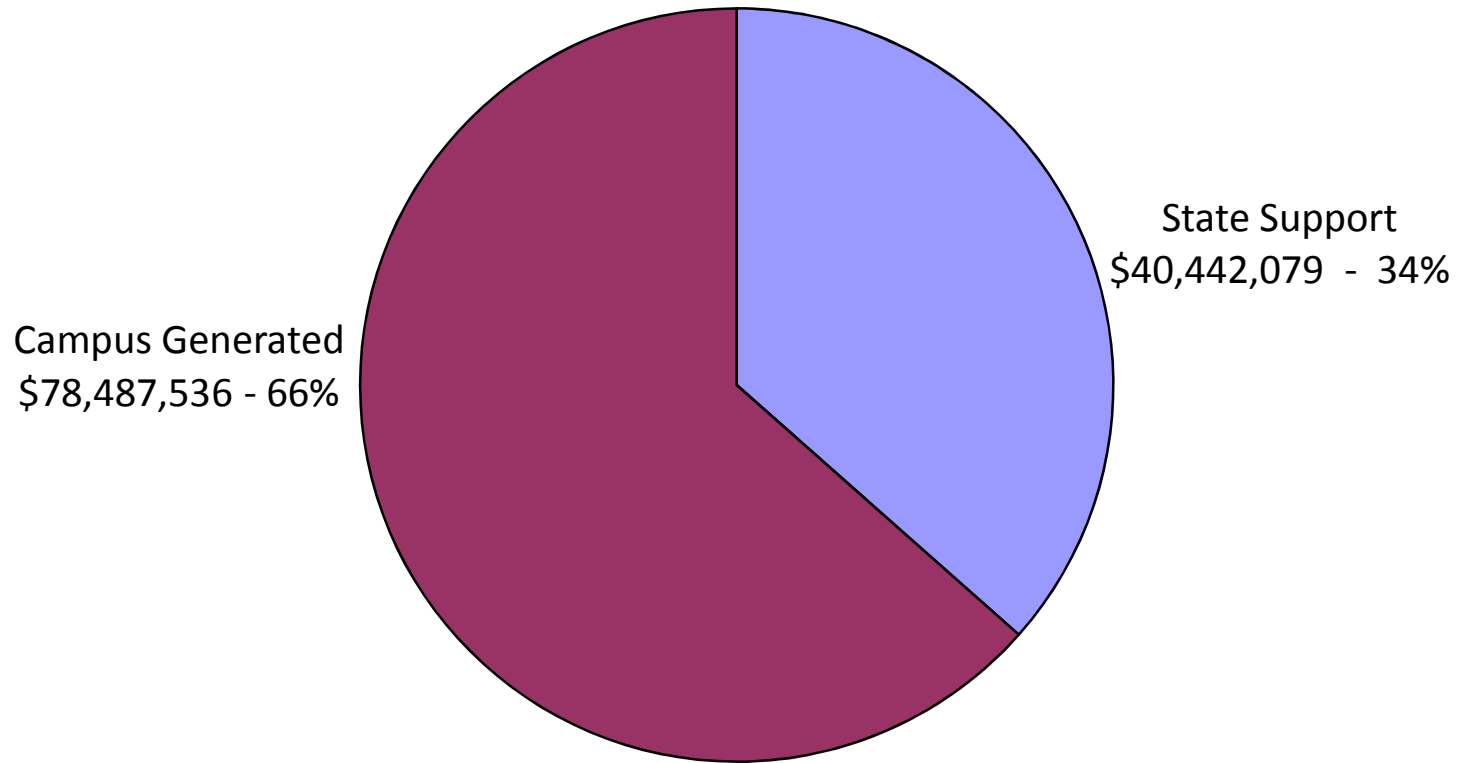
Total Campus Budget (Operating and Non-Operating)

\$118,929,615

Total Operating Budget	\$ 80,607,062
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Other Related Non-Operating Funds	
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Debt Service -- Educational Facilities	7,204,046
Fringe Benefits -- State Purpose	16,530,259
Campus Auxiliary Services	10,833,470
Geneseo Foundation	1,915,191
Sponsored Research	1,600,000
University-wide Prgs. (Non-Operating)	239,587
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Total	\$ 38,322,553
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Total Campus Budget	\$118,929,615
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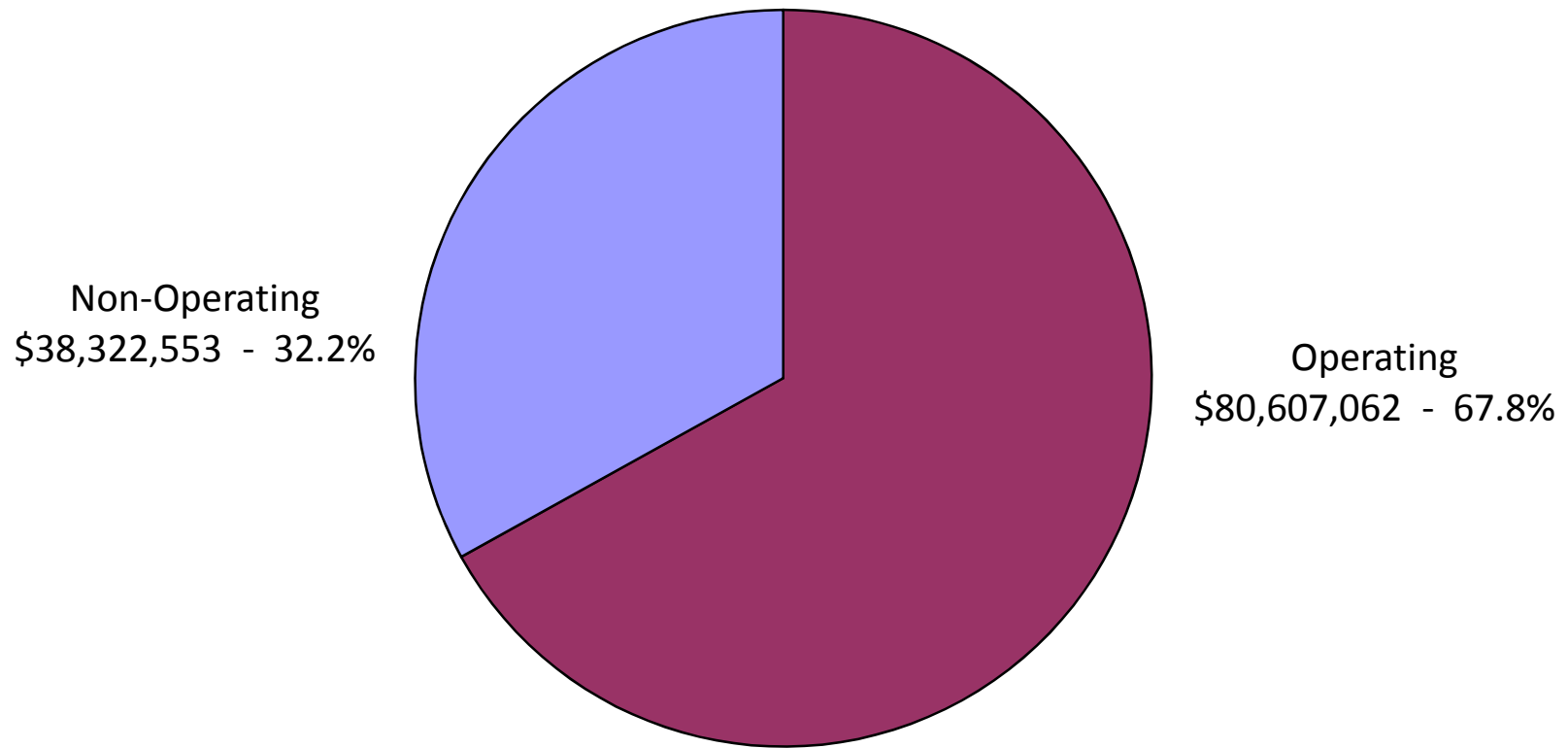
Total Revenue by Source		Percent
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State Support	40,442,079	34.0%
Campus Generated	78,487,536	66.0%
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Total Revenue	\$118,929,615	100.0%
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Total Campus Budget (Operating and Non-Operating) Revenue by Source \$118,929,615



Total Campus Budget (Operating and Non-Operating)

\$118,929,615



Budget Variance

2008-09 vs 2009-10

State Purpose Budget Variances (000s)

2008-09 vs. 2009-10

<u>Revenue</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Variance +/-</u>	<u>% Change</u>
State and Other	17,259.3	15,885.6	(1,373.7)	-8.0%
Campus Generated	24,132.9	27,606.9	3,474.0	14.4%
Total State Purpose Revenue	\$41,392.2	\$ 43,492.5	\$ 2,100.3	5.1%
<u>Appropriations</u>				
PSR - Instruction	16,124.2	17,981.1	1,856.9	11.5%
PSR - Non-Instruction	17,455.5	19,333.0	1,877.5	10.8%
PSR - Other*	(911.7)	(1,035.6)	(123.9)	13.6%
Total PSR	\$32,668.0	\$ 36,278.5	\$ 3,610.5	11.1%
TS - Instruction	875.7	966.7	91.0	10.4%
TS - Non-Instructional	985.9	1,109.4	123.5	12.5%
Total TS	\$ 1,861.5	\$ 2,076.1	\$ 214.6	11.5%
Utilities	2,743.6	2,049.0	(694.6)	-25.3%
Other Supplies and Expenses	4,119.0	3,088.8	(1,030.2)	-25.0%
Total OTPS	\$ 6,862.6	\$ 5,137.8	\$ (1,724.8)	-25.1%
Total State Purpose	\$41,392.2	\$ 43,492.5	\$ 2,100.3	5.1%

* PSR - Other includes Salary savings of (\$1,450,426) in 2008-09 and (\$1,371,900) in 2009-10.

Dormitory Income Fund Reimbursable (DIFR)

<u>Revenue</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Variance +/-</u>	<u>% Change</u>
Rental Income	17,158.6	18,119.5	960.9	5.6%
Misc/Interest Earnings	132.5	52.8	(79.7)	-60.2%
Appropriated Fund Balance	-	2,469.8	2,469.8	100.0%
Total DIFR Revenue	\$17,291.1	\$20,642.1	\$ 3,351.0	19.4%

Appropriations

Total PSR	\$ 5,118.4	\$ 5,480.0	\$ 361.6	7.1%
Total TS	\$ 258.1	\$ 257.6	\$ (0.5)	-0.2%
Utilities	1,770.0	1,781.5	11.5	0.7%
Other Supplies and Expenses	3,991.7	4,314.5	322.8	8.1%
Total OTPS	\$ 5,761.8	\$ 6,096.1	\$ 334.3	5.8%
Fringe Benefits	2,342.6	2,448.8	106.2	4.5%
DASNY Overhead and Insurance	72.3	118.4	46.1	63.7%
Debt Service and Rehab/Repair Transfer	3,737.9	6,241.3	2,503.4	67.0%
Total FB, OH, Ins, Debt Service	\$ 6,152.8	\$ 8,808.5	\$ 2,655.7	43.2%
Total DIFR	\$17,291.1	\$20,642.2	\$ 3,351.1	19.4%

IFRs/SUTRA/Stabilization

<u>Revenue</u>	2008-09	2009-10	Variance +/-	% Change
Stabilization (Savings/Int. Earnings)	620.9	360.0	(260.9)	-42.0%
Tuition/Fees	1,715.4	2,208.6	493.2	28.8%
IFR Fee, Fines, Charges	8,608.4	9,985.6	1,377.2	16.0%
Appropriated Fund Balance/OH	2,732.8	3,335.6	602.8	22.1%
Total Revenue/Savings	\$13,677.5	\$15,889.8	\$ 2,212.3	16.2%

Appropriations

Total PSR	\$ 2,001.4	\$ 1,926.2	\$ (75.2)	-3.8%
Total TS	\$ 863.7	\$ 1,013.5	\$ 149.8	17.3%
Utilities	697.6	1,523.7	826.1	118.4%
Other Supplies and Expenses	7,823.1	9,014.3	1,191.2	15.2%
Total OTPS	\$ 8,520.7	\$10,538.0	\$ 2,017.3	23.7%
Fringe Benefits	1,103.7	1,134.4	30.7	2.8%
Overhead	1,188.0	1,277.8	89.8	7.6%
Total Fringe Benefits and Overhead	\$ 2,291.7	\$ 2,412.2	\$ 120.5	5.3%
Total IFR/SUTRA/Stabilization	\$13,677.5	\$15,889.8	\$ 2,212.3	16.2%

University-wide Non-Base

<u>Revenue</u> State	2008-09 \$ 611.2	2009-10 \$ 803.5	Variance +/- \$ 192.3	% Change 31.5%
<u>Appropriations</u>				
Academic Equipment Replacement*	-	90.9	90.9	
E.O.P.	336.3	356.4	20.1	6.0%
Research Initiatives NDC	21.6	16.6	(5.0)	-22.9%
Students with Disabilities	12.4	14.1	1.7	13.6%
Student Computing Access (SCAP)*	-	104.6	104.6	
Tuition Reimbursements	45.2	38.3	(6.9)	-15.3%
Empire State Scholarships*	5.6	5.4	(0.2)	-4.2%
Graduate Fellowships	12.0	11.5	(0.5)	-4.2%
SU Supplemental Tuition (SUSTA)	33.3	31.9	(1.4)	-4.2%
GSEU Professional Development	0.2	-	(0.2)	-100.0%
Tuition Waivers	6.9	5.0	(1.9)	-27.5%
Student Loans	137.7	128.8	(8.9)	-6.4%
Total University-wide	\$ 611.2	\$ 803.5	\$ 192.3	31.5%

In 2008-09 Academic Equipment Replacement and Student Computing Access were eliminated as part of State budget cuts. These programs were partially restored in 2009-10.

Other Related College Costs

<u>Other Support</u>	2008-09	2009-10	Variance +/-	% Change
State	22,050.4	23,734.3	1,683.9	7.6%
Campus Generated	13,864.4	14,348.7	484.3	3.5%
Total Other Support	\$ 35,914.8	\$ 38,083.0	\$ 2,168.2	6.0%

Appropriations

Debt Service -- Educational Facilities	6,530.5	7,204.0	673.5	10.3%
Fringe Benefits -- State Purpose	15,279.2	16,530.3	1,251.1	8.2%
Campus Auxillary Services	10,264.4	10,833.5	569.1	5.5%
Geneseo Foundation	2,000.0	1,915.2	(84.8)	-4.2%
Sponsored Research	1,600.0	1,600.0	-	0.0%
University-wide Prgs. (Non-Operating)	240.7	239.6		
Total	\$ 35,914.8	\$ 38,322.6	\$ 2,408.9	6.7%

Total All	\$108,646.1	\$ 118,929.6	\$ 10,283.5	9.5%
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