

# 2010-11 State Purpose Budget \$41,763,200

<b>Revenue</b>	<b>Original Budget</b>
<b>State and Other</b>	<b>\$ 14,133,400</b>
<b>Campus Revenue</b>	
Tuition	26,839,500
Fees	193,600
Interest, Overhead, Misc.	146,000
Supplemental SUTRA	450,700
<b>Total Campus Revenue</b>	<b>\$ 27,629,800</b>
<b>Total Revenue</b>	<b>\$ 41,763,200</b>

<b>Allocations</b>	<b>Academic Affairs</b>	<b>Administration</b>	<b>Admin &amp; Finance</b>	<b>Advancement</b>	<b>Enrollment</b>	<b>Student and Campus Life</b>	<b>Campus-wide*</b>	<b>Total</b>	<b>Percent</b>
<b>Total Personal Services (PS)</b>	<b>25,498,828</b>	<b>406,407</b>	<b>5,562,342</b>	<b>1,931,411</b>	<b>857,667</b>	<b>1,720,907</b>	<b>406,377</b>	<b>\$ 36,383,939</b>	<b>87.1%</b>
<b>Total FTE</b>	<b>393.5</b>	<b>4.0</b>	<b>131.9</b>	<b>28.5</b>	<b>17.0</b>	<b>31.0</b>	<b>-</b>	<b>605.9</b>	
Non-Instructional PS	8,368,256	406,020	5,829,143	1,973,041	886,140	1,703,929	188,447	19,354,976	
Non-Instructional FTE	136.8	4.0	131.9	28.5	17.0	31.0	-	349.2	
Instructional PS	18,552,744	-	-	-	-	-	308,847	18,861,591	
Instructional FTE	256.8	-	-	-	-	-	-	256.8	
OT, Holiday, Other Misc.	225,809	1,987	148,928	3,370	2,000	103,658	204,818	690,570	
Salary Savings	(1,647,981)	(1,600)	(415,729)	(45,000)	(30,473)	(86,680)	(295,735)	(2,523,198)	
<b>Total Temporary Services (TS)</b>	<b>1,567,543</b>	<b>-</b>	<b>12,960</b>	<b>82,500</b>	<b>55,000</b>	<b>33,163</b>	<b>103,968</b>	<b>\$ 1,855,134</b>	<b>4.4%</b>
Adjunct Faculty TS	933,452	-	-	-	-	-	52,768	986,220	
Other TS	634,091	-	12,960	82,500	55,000	33,163	51,200	868,914	
<b>Total Other than PS (OTPS)*</b>	<b>1,106,134</b>	<b>40,728</b>	<b>2,776,119</b>	<b>75,697</b>	<b>835,556</b>	<b>134,880</b>	<b>(1,444,987)</b>	<b>\$ 3,524,127</b>	<b>8.4%</b>
Supplies <sup>#</sup>	342,409	4,650	225,332	4,350	57,820	48,510	(219,551)	463,520	
Services <sup>^</sup>	388,823	16,133	742,348	50,347	767,736	63,324	(987,392)	1,041,319	
Equipment	261,273	1,000	47,826	21,000	-	8,000	(188,044)	151,055	
Utilities <sup>@</sup>	-	-	1,720,600	-	-	-	-	1,720,600	
Travel <sup>^</sup>	113,629	18,945	40,013	-	10,000	15,046	(50,000)	147,633	
<b>Total</b>	<b>\$ 28,172,505</b>	<b>\$ 447,135</b>	<b>\$ 8,351,421</b>	<b>\$ 2,089,608</b>	<b>\$ 1,748,223</b>	<b>\$ 1,888,950</b>	<b>\$ (934,642)</b>	<b>\$ 41,763,200</b>	<b>100.0%</b>
Percent of Total	67.5%	1.1%	20.0%	5.0%	4.2%	4.5%	-2.2%	100.0%	

\* Campus-wide OTPS includes expenses in the amount of -\$1,542,800 that were transferred to the College's SUTRA budget to address State budget cuts. The transfer amounts by category are: Supplies -\$720,000, Services - \$397,800, Equipment -\$275,000, and Travel -\$150,000.

In addition to these transfers, Campus-wide Services includes a -\$701,000 entry for departmental telephone recharges.

<sup>#</sup> Administration and Finance Supplies includes a -\$561,000 in Interdepartmental Recharge Recoveries and Travel includes a -\$15,000 for Automotive Recharge Recoveries.

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

<sup>^</sup> After the Budget was adopted Geneseo received an additional mid-year cut in State support of \$445,700. As of this posting, the college was developing plans for addressing this cut.