

Southern Connecticut State University
Budget to Actual Comparative
January 2011 to January 2010
as of January 31, 2011

wo/ Accruals		Fsyr Code Key	2011 (FY11 SP)	FY2011	FY2011		2010 (FY11 SP)	FY2010	FY2010
		Group of Fspd Code Key	Mid-Year Draft Submission-revised 1/15/11	Jan-11	% of Budget Cur Unrest E&G and Auxiliary Operating Fund		Year-End Submission	Jan-10	% of Budget Cur Unrest E&G and Auxiliary Operating Fund
		Fund Desc 2	Cur Unrest E&G and Auxiliary Operating Fund	Total			Cur Unrest E&G and Auxiliary Operating Fund	Total	
Group of Group of Acct Code Key2	Group of Acct Code Key2	Group of Acct Code Key	Budget	Amount	Percentage		Budget	Amount	Percentage
TOTAL REVENUE	Revenues	A. Tuition (FT & PT)	47,273,910	45,722,508	96.72%		43,639,119	42,650,373	97.73%
TOTAL REVENUE	Revenues	B. University General Fee & Gen Univ Fee & ITF	30,178,181	29,090,829	96.40%		28,503,124	27,784,198	97.48%
TOTAL REVENUE	Revenues	C. Univ Fee	8,423,232	8,454,160	100.37%		8,034,836	8,154,461	101.49%
TOTAL REVENUE	Revenues	D. Info Tech Fee	0	0	0.00%		0		#DIV/0!
TOTAL REVENUE	Revenues	E. Extension Fee	10,194,389	6,203,523	60.85%		9,638,221	6,099,318	63.28%
TOTAL REVENUE	Revenues	F. All Other Student Fee	4,119,843	3,561,253	86.44%		3,818,555	3,747,549	98.14%
TOTAL REVENUE	Revenues	G. Accident Insurance	2,070,250	2,075,505	100.25%		1,772,013	1,796,730	101.39%
TOTAL REVENUE	Revenues	H. E-Learning	0		#DIV/0!		0		#DIV/0!
TOTAL REVENUE	Revenues	I. State Approp	70,449,939	44,343,682	62.94%		70,104,864	39,369,331	56.16%
TOTAL REVENUE	Revenues	J. Res Life (Housing & Telecom)	15,364,971	15,306,649	99.62%		14,771,700	14,453,345	97.84%
TOTAL REVENUE	Revenues	K. Food Serv	8,196,603	7,847,663	95.74%		7,732,645	7,432,194	96.11%
TOTAL REVENUE	Revenues	L. All Other Revenue	3,286,290	2,038,941	62.04%		3,286,290	1,559,016	47.44%
TOTAL REVENUE	Revenues	M. Contra Revenue	(1,903,444)	(1,075,343)	56.49%		(1,720,911)	(1,096,059)	63.69%
TOTAL REVENUE	Revenues	Total	197,654,164	163,569,370	82.76%		189,580,456	151,950,456	80.15%
TOTAL PS AND OE	Personal Expenses	A. FT	68,900,054	35,965,758	52.20%		63,739,602	34,332,352	53.86%
TOTAL PS AND OE	Personal Expenses	B. Lecturers	10,793,488	6,583,612	61.00%		12,607,888	6,230,981	49.42%
TOTAL PS AND OE	Personal Expenses	C. Permanent PT	808,672	428,140	52.94%		770,165	473,714	61.51%
TOTAL PS AND OE	Personal Expenses	D. University Asst.	1,028,776	690,719	67.14%		1,028,776	726,324	70.60%
TOTAL PS AND OE	Personal Expenses	E. Graduate Asst.	849,642	454,931	53.54%		618,621	283,374	45.81%
TOTAL PS AND OE	Personal Expenses	F. Overtime	760,188	420,248	55.28%		760,188	425,995	56.04%
TOTAL PS AND OE	Personal Expenses	G. All Other PS	6,491,680	3,079,077	47.43%		6,467,174	2,698,108	41.72%
TOTAL PS AND OE	Personal Expenses	H. Fringe	37,364,678	19,429,318	52.00%		33,847,223	18,072,076	53.39%
TOTAL PS AND OE	Personal Expenses	I. Worker's Comp	403,000	0	0.00%		380,000	0	0.00%
TOTAL PS AND OE	Personal Expenses	Total	127,400,178	67,051,803	52.63%		120,219,637	63,242,924	52.61%
TOTAL PS AND OE	Other Expenses	A Financial Aid	9,791,258	4,584,355	46.82%		8,790,909	3,869,843	44.02%
TOTAL PS AND OE	Other Expenses	B. Waivers	1,972,992	1,613,261	81.77%		1,864,339	1,649,178	88.46%
TOTAL PS AND OE	Other Expenses	C. Bad Debt Exp	305,675	0	0.00%		475,966	0	0.00%
TOTAL PS AND OE	Other Expenses	D. OE	36,081,182	16,505,111	45.74%		33,446,766	13,987,651	41.82%
TOTAL PS AND OE	Other Expenses	E. Telecom Expense	1,794,666	465,497	25.94%		1,642,670	328,635	20.01%
TOTAL PS AND OE	Other Expenses	F. Library	2,124,975	1,557,387	73.29%		2,124,975	1,448,966	68.19%
TOTAL PS AND OE	Other Expenses	G. Equipment	4,512,896	1,048,241	23.23%		2,185,896	462,164	21.14%
TOTAL PS AND OE	Total	Total	56,583,644	25,773,852	45.55%		50,531,521	21,746,437	43.04%
TOTAL TRANSFERS	Transfers	A. Transfers	12,290,748	4,609,933	37.51%		18,476,422	2,751,117	14.89%
TOTAL TRANSFERS	Transfers	Total	12,290,748	4,609,933	37.51%		18,476,422	2,751,117	14.89%
			1,379,594.00	66,133,782.45			352,876.00	64,209,978.00	