

SOUTHERN CONNECTICUT STATE UNIVERSITY
COMPARISON OF FY2009 BUDGET TO FY2010 ORIGINAL AND SUBSEQUENT REVISIONS

	ORIGINAL FY2009	Change from	REVISED FY2009	Change from	FY2010 Dollars	Change from	FY2010 Dollars	Change from	FY2010 Dollars
	Dollars	FY2009 Orig to Revised	Dollars	Revised FY09 to FY2010	6-1-09	FY2010 6-1-09 to 7-31-09	7-31-09	FY2010 7-31-09 to 9-14-09	9-14-09
Revenue:									
Tuition (Gross)	32,290,922	465,042	32,755,964	2,744,522	35,500,486	0	35,500,486	0	35,500,486
Part Time Tuition (Gross)							6,924,003	6,924,003	6,924,003
General University Fee							7,310,471	7,310,471	7,310,471
University General Fee (excluding Accident Ins.)	17,309,547	191,625	17,501,172	2,918,063	20,419,235	0	20,419,235	0	20,419,235
University Fee	7,444,218	116,091	7,560,309	420,333	7,980,642	0	7,980,642	0	7,980,642
Information Technology Fee	2,247,696	(7,606)	2,240,090	(2,240,090)	0	0	0	0	0
Extension Fee (Gross, exclude Info. Tech. Fee)	23,754,679	(1,777,028)	21,977,651	940,166	22,917,817	(14,234,474)	8,683,343	0	8,683,343
All Other Student Fees	3,396,140	(329,835)	3,066,305	765,692	3,831,997	0	3,831,997	0	3,831,997
Accident Insurance	1,454,570	50,893	1,505,463	234,722	1,740,185	0	1,740,185	0	1,740,185
eLearning	1,993,729	(520,544)	1,473,185	29,524	1,502,709	0	1,502,709	0	1,502,709
Telecom Revenue	432,160	(3,274)	428,886	814	429,700	0	429,700	0	429,700
State Appropriations	47,724,261	(1,465,096)	46,259,165	(690,596)	45,568,569	0	45,568,569	(178,541)	45,390,028
Fringe Benefits Paid By State	25,328,490	(2,108,114)	23,220,376	766,497	23,986,873	0	23,986,873	130,866	24,117,739
Housing	13,301,918	43,979	13,345,897	970,131	14,316,028	0	14,316,028	0	14,316,028
Food Service	6,308,190	498,750	6,806,940	925,705	7,732,645	0	7,732,645	(0)	7,732,645
All Other Revenue	5,343,029	(953,779)	4,389,250	215,001	4,604,251	0	4,604,251	0	4,604,251
Less ContraRevenue	(1,541,549)	(131,480)	(1,673,029)	(52,908)	(1,725,917)	0	(1,725,917)	0	(1,725,917)
Total Revenue	186,788,000	(5,930,356)	180,857,644	7,947,576	188,805,220	0	188,805,220	(47,675)	188,757,545
Personal Services:									
Total Full Time	70,815,444	1,582,539	69,232,905	1,585,926	67,636,979	0	67,636,979	1,748,192	65,888,787
Part Time									
Lecturers	10,910,126	104,629	10,805,497	624,624	10,180,873	0	10,180,873	0	10,180,873
Perm/Intermit PT	1,248,141	-	1,248,141	54,970	1,193,171	0	1,193,171	0	1,193,171
University Assistants	1,884,251	295,948	1,588,303	150,000	1,438,303	0	1,438,303	0	1,438,303
Graduate Assistants	538,094	140,782	397,312	(140,782)	538,094	0	538,094	0	538,094
Other Part Time	2,923,874	(98,150)	3,022,024	51,956	2,970,068	0	2,970,068	0	2,970,068
Total Part Time	17,504,486	443,209	17,061,277	740,768	16,320,509	0	16,320,509	0	16,320,509
Overtime	1,200,856	389,213	811,643	(47,342)	858,985	0	858,985	0	858,985
All Other Personal Services	2,903,998	325,413	2,578,585	(1,076,236)	3,654,821	0	3,654,821	(350,128)	4,004,949
Subtotal Personal Services	92,424,784	2,740,374	89,684,410	1,213,116	88,471,294	0	88,471,294	1,398,064	87,073,230
Fringe Benefits	34,514,138	2,714,351	31,799,787	(3,064,627)	34,864,414	0	34,864,414	0	34,864,414
Worker's Comp. Recovery	315,000	(40,000)	355,000	(25,000)	380,000	0	380,000	0	380,000
Total P.S. & Fringe Benefits	127,253,922	5,414,725	121,839,197	(1,876,511)	123,715,708	0	123,715,708	1,398,064	122,317,644
Other Expenses:									
Inst. Financial Aid/Match	7,884,491	-	7,884,491	1,202,214	6,682,277	(981,000)	7,663,277	0	7,663,277
Waivers	2,150,848	(5,277)	2,156,125	(125,016)	2,281,141	(166,176)	2,447,317	0	2,447,317
Bad Debt Expense (current expense)	491,476	(77,916)	569,392	21,548	547,844	0	547,844	0	547,844
All Other Expenses	33,031,482	1,504,075	31,527,407	(2,909,436)	34,436,843	1,147,176	33,289,667	(1,398,064)	34,687,731
Telecom Expense	1,564,448	-	1,564,448	(78,222)	1,642,670	0	1,642,670	0	1,642,670
Total Other Expenses	45,122,745	1,420,882	43,701,863	(1,888,912)	45,590,775	0	45,590,775	(1,398,064)	46,988,839
Library Expenses:									
Books	689,585	-	689,585	110,000	579,585	0	579,585	0	579,585
Periodicals	443,415	-	443,415	0	443,415	0	443,415	0	443,415
Electronic Periodicals	981,333	-	981,333	0	981,333	0	981,333	0	981,333
All Other Library Equipment	90,177	-	90,177	0	90,177	0	90,177	0	90,177
Total Non-P.S. Library Expense	2,204,510	-	2,204,510	110,000	2,094,510	0	2,094,510	0	2,094,510
Total Equipment (excludes Library)	1,834,669	534,669	1,300,000	(857,174)	2,157,174	0	2,157,174	0	2,157,174
Indirect Cost	0	-	0	0	0	0	0	0	0
Total Expenditures	176,415,846	7,370,276	169,045,570	(4,512,597)	173,558,167	0	173,558,167	0	173,558,167
Net Surplus (Drawdown of Funds) Before Transfers	10,372,154	1,439,920	11,812,074	3,434,979	15,247,053	0	15,247,053	(47,675)	15,199,378
Designated Transfers									
Debt Service (University Fee)	(7,317,146)	(56,163)	(7,373,309)	(432,333)	(7,805,642)	0	(7,805,642)	0	(7,805,642)
Debt Service Residence Halls	(1,332,840)	52,960	(1,279,880)	0	(1,279,880)	0	(1,279,880)	283,060	(996,820)
Debt Service Parking Garage	(3,569,414)	134,153	(3,435,261)	(167,758)	(3,603,019)	0	(3,603,019)	424,816	(3,178,203)
Auxiliary Renewal and Replacement (To limit of BOT guide)	0	-	0	(250,000)	(250,000)	0	(250,000)	0	(250,000)
Other Transfer - BOT approved adj. due to lost funding	8,912	-	8,912	(8,912)	0	0	0	0	0
Transfer to Under Funded Contract Mandates				(2,288,293)	(2,288,293)	0	(2,288,293)	47,675	(2,240,618)
Total Designated Transfers	(12,210,488)	130,950	(12,079,538)	(3,147,296)	(15,226,834)	0	(15,226,834)	755,551	(14,471,283)
Other Designated Fund Requests									
Information Technology Fund Transfer	210,000	198,000	408,000	(408,000)	0	0	0	0	0
EdD Transfer	75,000	-	75,000	(75,000)	0	0	0	0	0
Facility Improvements	125,000	(125,000)	0	0	0	0	0	0	0
Student Activity Overhead Transfer	78,334	-	78,334	(78,334)	0	0	0	0	0
Auxiliary Equip & Refurb Transfer from Reserve to Housing	150,000	(150,000)	0	0	0	0	0	0	0
Current Unrestricted (IBF)	700,000	(700,000)	0	0	0	0	0	0	0
Debt Service Adjustment				0	0	0	0	(707,876)	(707,876)
Total Other Designated Fund Requests	1,338,334	(777,000)	561,334	(561,334)	-	0	-	(707,876)	(707,876)
Net Surplus (Deficit) After Transfers	\$ (500,000)	\$ 793,870	\$ 293,870	\$ (273,651)	\$ 20,219	\$ -	\$ 20,219	\$ (0)	\$ 20,219