

# Eastern Connecticut State University

## Tuition Revenue & Enrollment FY 2023-24 Budget / FY 2022-23 Estimate

	UNDERGRADUATE			GRADUATE			TOTAL
	IN-STATE	OUT-OF-STATE	NE REGIONAL	IN-STATE	OUT-OF-STATE	NE REGIONAL	
<b>FY2023-24 BUDGET</b>							
Fall 23 Enrollment	2,894	4	200	85	2	2	3,187
Spring 24 Enrollment	2,634	3	182	85	2	2	2,908
Avg. Enrollment - FT Headcount #	2,764	4	191	85	2	2	3,047
Tuition	\$ 6,664	\$ 19,940	\$ 9,996	\$ 8,300	\$ 21,380	\$ 12,450	
Tuition Calculation (1)	\$ 18,417,763	\$ 69,790	\$ 1,909,236	\$ 705,500	\$ 42,760	\$ 24,900	\$ 21,169,949
LESS: Exchange Students (enter as neg. #)	-	(29,479)	-	-	-	-	(29,479)
Co-Op Students (enter as neg. #)	(19,593)	-	-	-	-	-	(19,593)
Gross Tuition	\$ 18,398,170	\$ 40,311	\$ 1,909,236	\$ 705,500	\$ 42,760	\$ 24,900	\$ 21,120,877
LESS: Tuition Waivers (enter as neg. #)	(164,957)	-	-	-	-	-	(164,957)
Contra Revenue (enter as neg. #)	(188,652)	-	-	(20,873)	-	-	(209,525)
Allow for Bad Debt (Current Yr. Portion Only enter as neg. #)	(137,986)	(302)	(14,319)	(5,291)	(321)	(187)	(158,406)
Net Tuition Revenue	\$ 17,906,575	\$ 40,009	\$ 1,894,917	\$ 679,336	\$ 42,439	\$ 24,713	\$ 20,587,989
<b>FY2022-23 ESTIMATE</b>							
Fall 22 Enrollment	2,964	9	222	84	2	2	3,283
Spring 23 Enrollment	2,676	8	200	85	3	1	2,973
Avg. Enrollment - FT Headcount #	2,820	9	211	85	3	2	3,128
Tuition	\$ 6,470	\$ 19,358	\$ 9,706	\$ 8,058	\$ 20,756	\$ 12,088	
Tuition Calculation (1)	\$ 18,245,400	\$ 164,543	\$ 2,047,966	\$ 680,901	\$ 51,890	\$ 18,132	\$ 21,208,832
LESS: Exchange Students (enter as neg. #)	-	(69,503)	-	-	-	-	(69,503)
Co-Op Students (enter as neg. #)	(19,410)	-	-	-	-	-	(19,410)
Gross Tuition	\$ 18,225,990	\$ 95,040	\$ 2,047,966	\$ 680,901	\$ 51,890	\$ 18,132	\$ 21,119,919
LESS: Tuition Waivers (enter as neg. #)	(163,413)	-	-	-	-	-	(163,413)
Contra Revenue (enter as neg. #)	(186,886)	-	-	(20,145)	-	-	(207,031)
Allow for Bad Debt (Current Yr. Portion Only) (enter as neg. #)	(136,695)	(713)	(15,360)	(5,107)	(389)	(136)	(158,400)
Net Tuition Revenue	\$ 17,738,996	\$ 94,327	\$ 2,032,606	\$ 655,649	\$ 51,501	\$ 17,996	\$ 20,591,075

(1) Co-op and Exchange Students are included as part of the headcount. These are students who retain their status as enrolled and registered but are not charged standard tuition rates. Therefore the gross tuition calculation must be reduced by the difference in amount actually charged vs. the tuition calculation.

# Eastern Connecticut State University

## PART-TIME TUITION & General University Fee - FALL & SPRING

PROGRAM / SESSION	FY2022-23 ESTIMATE						FY2023-24 BUDGET					
	CREDIT HOURS	Tuition & Fees		Revenue		TOTAL REVENUE	CREDIT HOURS	Tuition & Fees		Revenue		TOTAL REVENUE
		Part Time Tuition	General University Fee	Part Time Tuition	General University Fee			Part Time Tuition	General University Fee	Part Time Tuition	General University Fee	
<b>PART TIME COURSE REVENUE - ON GROUND</b>												
<b>Part Time Tuition Undergraduate</b>												
<b>In State</b>												
Fall	1,817	270	337	490,590	612,329	1,102,919	1,762	278	348	489,836	613,176	1,103,012
Spring	1,629	270	337	439,830	548,973	988,803	1,580	278	348	439,240	549,840	989,080
	3,446			930,420	1,161,302	2,091,722	3,342			929,076	1,163,016	2,092,092
<b>Out of State / NE Region</b>												
Fall	15	270	337	4,050	5,055	9,105	15	278	348	4,170	5,220	9,390
Spring	48	270	337	12,960	16,176	29,136	47	278	348	13,066	16,356	29,422
	63			17,010	21,231	38,241	62			17,236	21,576	38,812
<b>Graduate</b>												
<b>In State</b>												
Fall	140	445	248	62,300	34,720	97,020	136	458	256	62,288	34,816	97,104
Spring	131	445	248	58,295	32,488	90,783	127	458	256	58,166	32,512	90,678
	271			120,595	67,208	187,803	263			120,454	67,328	187,782
<b>Out of State / NE Region</b>												
Fall	4	445	248	1,780	992	2,772	4	458	256	1,832	1,024	2,856
Spring	3	445	248	1,335	744	2,079	3	458	256	1,374	768	2,142
	7			3,115	1,736	4,851	7			3,206	1,792	4,998
<b>PART TIME COURSE REVENUE - eLearning</b>												
<b>Part Time Tuition Undergraduate</b>												
<b>In State</b>												
Fall	63	270	337	17,010	21,231	38,241	61	278	348	16,958	21,228	38,186
Spring	78	270	337	21,060	26,286	47,346	76	278	348	21,128	26,448	47,576
	141			38,070	47,517	85,587	137			38,086	47,676	85,762
<b>Out of State / NE Region</b>												
Fall	0	270	337	0	0	0	0	278	348	0	0	0
Spring	0	270	337	0	0	0	0	278	348	0	0	0
	0			0	0	0	0			0	0	0
<b>Graduate</b>												
<b>In State</b>												
Fall	198	445	248	88,110	49,104	137,214	192	458	256	87,936	49,152	137,088
Spring	136	445	248	60,520	33,728	94,248	132	458	256	60,456	33,792	94,248
	334			148,630	82,832	231,462	324			148,392	82,944	231,336
<b>Out of State / NE Region</b>												
Fall	25	445	248	11,125	6,200	17,325	24	458	256	10,992	6,144	17,136
Spring	30	445	248	13,350	7,440	20,790	29	458	256	13,282	7,424	20,706
	55			24,475	13,640	38,115	53			24,274	13,568	37,842
<b>Before Waivers to Worksheet 7</b>	4,317			1,282,315	1,395,466	2,677,781	4,188			1,280,724	1,397,900	2,678,624
<b>Less Waivers (Enter as neg. #)</b>				(51,105)	(51,247)					(51,042)	(51,336)	(102,378)
<b>Less ContraRevenue (Enter as neg. #)</b>				(106,084)	(108,112)					(105,952)	(108,301)	(214,253)
<b>Total Undergraduate &amp; Graduate After Waivers</b>				1,125,126	1,236,107	2,677,781				1,123,730	1,238,263	2,361,993

Important Note: Include Fees in All Other Student Fees WKS 7

**Eastern Connecticut State University**

**Housing Revenue**  
(Excluding Social Fee)

Residence Hall	Total Hall Capacity	Beds				Vacancies		Additional Beds Paying		Total Occupied Beds		Fall Occupancy Rate	Spring Occupancy Rate	Fall Paying Occupancy Rate	Spring Paying Occupancy Rate	Fee Rate	Revenue
		Paying		Non-Paying		Fall	Spring	Fall	Spring	Fall	Spring						
		Fall	Spring	Fall	Spring												
<b>FY2022-23 Estimate</b>																	
Burnap - Double	76	59	58	0	0	17	18	0	0	59	58	77.63%	76.32%	77.63%	76.32%	8,642	505,557
Burnap - Single	6	4	2	0	0	2	4	0	0	4	2	66.67%	33.33%	66.67%	33.33%	9,382	28,146
Burr - Double	66	0	0	0	0	66	66	0	0	0	0	0.00%	0.00%	0.00%	0.00%	8,642	-
Burr - Single	6	0	0	0	0	6	6	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,382	-
Constitution Hall - QUAD	244	192	182	0	0	52	62	0	0	192	182	78.69%	74.59%	78.69%	74.59%	9,788	1,830,356
Constitution Hall - Enh Single		0	0	0	0	0	0	0	0	0	0					10,348	-
Crandall - Double	76	65	63	0	0	11	13	0	0	65	63	85.53%	82.89%	85.53%	82.89%	8,642	553,088
Crandall - Enhanced Single		0	0	0	0	0	0	0	0	0	0					9,582	-
Crandall - Single	6	5	6	0	0	1	0	0	0	5	6	83.33%	100.00%	83.33%	100.00%	9,382	51,601
Laurel Hall	248	236	234	0	0	12	14	0	0	236	234	95.16%	94.35%	95.16%	94.35%	11,200	2,632,000
Mead (RVA) - Quad Double	300	254	246	0	0	46	54	0	0	254	246	84.67%	82.00%	84.67%	82.00%	10,362	2,590,500
Mead (RVA) - Enh Single		0	0	0	0	0	0	0	0	0	0					10,952	-
Niejadlik (RVB) - Quad Single	136	129	114	0	0	7	22	0	0	129	114	94.85%	83.82%	94.85%	83.82%	10,594	1,287,171
Noble - Double	100	58	57	0	0	42	43	0	0	58	57	58.00%	57.00%	58.00%	57.00%	10,120	581,900
Noble - Enhanced Single	61	57	61	0	0	4	0	0	0	57	61	93.44%	100.00%	93.44%	100.00%	11,612	685,108
Nutmeg hall - Single	240	229	229	0	0	11	11	0	0	229	229	95.42%	95.42%	95.42%	95.42%	11,200	2,564,800
Occum - Double w/ Kitchen	124	58	53	0	0	66	71	0	0	58	53	46.77%	42.74%	46.77%	42.74%	10,120	561,680
Occum - Double w/o Kitchen	111	59	73	0	0	52	38	0	0	59	73	53.15%	65.77%	53.15%	65.77%	9,938	655,908
Occum - Efficiency	2	1	1	0	0	1	1	0	0	1	1	50.00%	50.00%	50.00%	50.00%	11,906	11,906
Resident Assistants	74	0	0	68	67	6	7	0	0	68	67	91.89%	90.54%	91.89%	90.54%	8,968	605,340
Shafer - Single Studio Apt	44	44	41	0	0	0	3	0	0	44	41	100.00%	93.18%	100.00%	93.18%	12,564	535,370
Shafer - Single Bedroom Apt	15	11	11	0	0	4	4	0	0	11	11	73.33%	73.33%	73.33%	73.33%	11,824	130,064
Shafer - 2-Person Double Studio	20	18	16	0	0	2	4	0	0	18	16	90.00%	80.00%	90.00%	80.00%	10,558	179,486
Shafer - 4-Person Double Studio	8	4	7	0	0	4	1	0	0	4	7	50.00%	87.50%	50.00%	87.50%	10,558	58,069
Winthrop - Enhanced Single	34	27	31	0	0	7	3	0	0	27	31	79.41%	91.18%	79.41%	91.18%	9,582	277,878
Winthrop - Triple	3	0	0	0	0	3	3	0	0	0	0	0.00%	0.00%	0.00%	0.00%	8,642	-
WSA HighRise - Enhanced Single	26	22	20	0	0	4	6	0	0	22	20	84.62%	76.92%	84.62%	76.92%	11,612	243,852
WSA HighRise - Single	164	151	147	0	0	13	17	0	0	151	147	92.07%	89.63%	92.07%	89.63%	10,646	1,586,254
WSA LowRise - Enhanced Single	56	41	37	0	0	15	19	0	0	41	37	73.21%	66.07%	73.21%	66.07%	11,612	452,868
WSA LowRise - Efficiency	12	7	7	0	0	5	5	0	0	7	7	58.33%	58.33%	58.33%	58.33%	11,906	83,342
WSA LowRise - Single	199	131	126	0	0	68	73	0	0	131	126	65.83%	63.32%	65.83%	63.32%	10,646	1,668,011
<b>Total</b>	<b>2,457</b>	<b>1,862</b>	<b>1,822</b>	<b>68</b>	<b>67</b>	<b>527</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>1,889</b>	<b>78.55%</b>	<b>76.88%</b>	<b>75.78%</b>	<b>74.16%</b>		<b>20,058,835</b>
<b>Waivers included in Revenue</b>																<b>605,340</b>	
<b>FY2023-24 Budget</b>																	
Burnap - Double	76	66	60			10	16	0	0	66	60	86.84%	78.95%	86.84%	78.95%	8,902	560,826
Burnap - Single	6	3	3			3	3	0	0	3	3	50.00%	50.00%	50.00%	50.00%	9,664	28,992
Burr - Double	66	56	44			10	22	0	0	56	44	84.85%	66.67%	84.85%	66.67%	8,902	445,100
Burr - Single	6	3	3			3	3	0	0	3	3	50.00%	50.00%	50.00%	50.00%	9,664	28,992
Constitution Hall - QUAD	244	210	200			34	44	0	0	210	200	86.07%	81.97%	86.07%	81.97%	10,082	2,066,810
Constitution Hall - Enh Single		0	0			0	0	0	0	0	0					10,658	-
Crandall - Double	76	0	0			76	76	0	0	0	0	0.00%	0.00%	0.00%	0.00%	8,902	-
Crandall - Enhanced Single		38	33			(38)	(33)	0	0	38	33					9,870	350,385
Crandall - Single	6	0	2			6	4	0	0	0	2	0.00%	33.33%	0.00%	33.33%	9,664	9,664
Laurel Hall	248	240	235			8	13	0	0	240	235	96.77%	94.76%	96.77%	94.76%	11,424	2,713,200
Mead (RVA) - Quad Double	300	254	245			46	55	0	0	254	245	84.67%	81.67%	84.67%	81.67%	10,674	2,663,163
Mead (RVA) - Enh Single		0	0			0	0	0	0	0	0					11,282	-
Niejadlik (RVB) - Quad Single	136	110	100			26	36	0	0	110	100	80.88%	73.53%	80.88%	73.53%	10,806	1,134,630
Noble - Double	100	51	50			49	50	0	0	51	50	51.00%	50.00%	51.00%	50.00%	10,322	521,261
Noble - Enhanced Single	61	67	65			(6)	(4)	0	0	67	65	109.84%	106.56%	109.84%	106.56%	11,844	781,704
Nutmeg hall - Single	240	230	220			10	20	0	0	230	220	95.83%	91.67%	95.83%	91.67%	11,424	2,570,400
Occum - Double w/ Kitchen	124	100	80			24	44	0	0	100	80	80.65%	64.52%	80.65%	64.52%	10,322	928,980
Occum - Double w/o Kitchen	111	45	35			66	76	0	0	45	35	40.54%	31.53%	40.54%	31.53%	10,236	409,440
Occum - Efficiency	2	2	2			0	0	0	0	2	2	100.00%	100.00%	100.00%	100.00%	12,144	24,288
Resident Assistants	74	0	0	72	72	2	2	0	0	72	72	97.30%	97.30%	0.00%	0.00%	9,238	665,136
Shafer - Single Studio Apt	44	44	42			0	2	0	0	44	42	100.00%	95.45%	100.00%	95.45%	12,816	551,088
Shafer - Single Bedroom Apt	15	15	15			0	0	0	0	15	15	100.00%	100.00%	100.00%	100.00%	12,060	180,900
Shafer - 2-Person Double Studio	20	14	10			6	10	0	0	14	10	70.00%	50.00%	70.00%	50.00%	10,770	129,240
Shafer - 4-Person Double Studio	8	6	6			2	2	0	0	6	6	75.00%	75.00%	75.00%	75.00%	10,770	64,620
Winthrop - Enhanced Single	34	0	0			34	34	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,870	-
Winthrop - Triple	3	0	0			3	3	0	0	0	0	0.00%	0.00%	0.00%	0.00%	8,902	-
WSA HighRise - Enhanced Single	26	26	26			0	0	0	0	26	26	100.00%	100.00%	100.00%	100.00%	11,844	307,944
WSA HighRise - Single	164	125	120			39	44	0	0	125	120	76.22%	73.17%	76.22%	73.17%	10,860	1,330,350
WSA LowRise - Enhanced Single	56	40	40			16	16	0	0	40	40	71.43%	71.43%	71.43%	71.43%	11,844	473,760
WSA LowRise - Efficiency	12	7	7			5	5	0	0	7	7	58.33%	58.33%	58.33%	58.33%	12,144	85,008
WSA LowRise - Single	199	126	115			73	84	0	0	126	115	63.32%	57.79%	63.32%	57.79%	10,860	1,308,630
<b>Total</b>	<b>2,457</b>	<b>1,878</b>	<b>1,758</b>	<b>72</b>	<b>72</b>	<b>507</b>	<b>627</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>1,830</b>	<b>79.37%</b>	<b>74.48%</b>	<b>76.43%</b>	<b>71.55%</b>		<b>20,334,511</b>
<b>Waivers included in Revenue</b>																<b>665,136</b>	

# Eastern Connecticut State University

## Food Service Revenue

MEAL PLAN	FY2022-23 ESTIMATE				FY2023-24 BUDGET			
	Annual Cost Per Meal Plan	Semester		Total Amt. \$	Annual Cost Per Meal Plan	Semester		Total Amt. \$
		Fall # of Students	Spring # of Students			Fall # of Students	Spring # of Students	
<b>Meal Plans</b>								
25 Meal Plan	574	44	36	\$ 22,960	590	44	36	\$ 23,600
50 Meal Plan (\$50 dining dollars per semester)	1,256	214	198	258,736	1,270	214	198	261,620
75 Meal Plan (\$75 dining dollars per semester)	1,856	182	146	304,384	1,900	182	146	311,600
150 Meal Plan (\$150 dining dollars per semester)	3,698	89	40	238,521	3,800	89	40	245,100
Silver Unlimited (Dining \$125 per semester)	6,472	863	827	5,468,840	6,666	863	827	5,632,770
Silver Unlimited (Dining \$225 per semester)	6,672	13	3	53,376	6,866	13	3	54,928
Silver Unlimited (Dining \$325 per semester)	6,872	8	4	41,232	7,066	8	4	42,396
Other Revenue:								
Point Plan				-				-
Summer Board				-				-
Prog. Income & Food Commissions								
<b>Food Service Revenue to Worksheet 7</b>				<b>\$ 6,388,049</b>				<b>\$ 6,572,014</b>
Less Waivers/ContraRevenue: (Enter as negative #)				\$ -				\$ -
<b>Food Service net of Waivers/ContraRevenue</b>				<b>\$ 6,388,049</b>				<b>\$ 6,572,014</b>

**Eastern Connecticut State University**  
**EXTENSION FEES - SUMMER & INTERSESSION**

Worksheet 1D

PROGRAM / SESSION	FY2022-23 ESTIMATE				FY2023-24 BUDGET			
	CREDIT HOURS	Extension Fee		Extension Fee Revenue	CREDIT HOURS	Extension Fee		Extension Fee Revenue
<b>PART TIME EXTENSION FEE COURSE REVENUE - ON GROUND</b>								
<b>Part Time Extension Fees</b>								
<b>Undergraduate</b>								
<b>In State</b>								
Summer	508	578		293,624	508	607		308,356
Interession	94	607		57,058	94	626		58,844
Summer A	123	607		74,661	123	626		76,998
	725			425,343	725			444,198
<b>Out of State / NE Region</b>								
Summer	27	578		15,606	27	607		16,389
Interession	8	607		4,856	8	626		5,008
Summer A	0	607		0	0	626		0
	35			20,462	35			21,397
<b>Graduate</b>								
<b>In State</b>								
Summer	80	660		52,800	80	693		55,440
Interession	28	693		19,404	28	714		19,992
Summer A	237	693		164,241	237	714		169,218
	345			236,445	345			244,650
<b>Out of State / NE Region</b>								
Summer	3	660		1,980	3	693		2,079
Interession	0	693		0	0	714		0
Summer A	24	693		16,632	24	714		17,136
	27			18,612	27			19,215
<b>PART TIME EXTENSION FEE COURSE REVENUE - eLearning</b>								
<b>Part Time Extension Fees</b>								
<b>Undergraduate</b>								
<b>In State</b>								
Summer	550	578		317,900	550	607		333,850
Interession	585	607		355,095	585	626		366,210
Summer A	677	607		410,939	677	626		423,802
	1,812			1,083,934	1,812			1,123,862
<b>Out of State / NE Region</b>								
Summer	46	578		26,588	46	607		27,922
Interession	25	607		15,175	25	626		15,650
Summer A	33	607		20,031	33	626		20,658
	104			61,794	104			64,230
<b>Graduate</b>								
<b>In State</b>								
Summer	381	660		251,460	381	693		264,033
Interession	3	693		2,079	3	714		2,142
Summer A	237	693		164,241	237	714		169,218
	621			417,780	621			435,393
<b>Out of State / NE Region</b>								
Summer	36	660		23,760	36	693		24,948
Interession	0	693		0	0	714		0
Summer A	24	693		16,632	24	714		17,136
	60			40,392	60			42,084
<b>Revenue to Worksheet 7</b>	<b>3,729</b>			<b>2,304,762</b>	<b>3,729</b>			<b>2,395,029</b>
<b>Less Waivers (Enter as neg. #)</b>				<b>(54,530)</b>				<b>(56,666)</b>
<b>Less ContraRevenue (Enter as neg. #)</b>				<b>(137,838)</b>				<b>(143,236)</b>
<b>Extension Fee Revenue Net</b>				<b>\$ 2,112,394</b>				<b>\$ 2,195,127</b>

**Important Note: Include Fees in All Other Student Fees WKS 7**

Summer = Summer classes that substantially complete after June 30.

Summer A = Summer classes that substantially complete on or prior to June 30.

**Eastern Connecticut State University**  
**FINANCIAL AID - ESTIMATE FY2022-23**

Worksheet 2-A

	CSU Set-Aside	Other Operating E&G	Subtotal Operating E&G	Self Supporting	Auxiliary Services	Grants Fed./State/Private	Miscellaneous	TOTAL
<b>FEDERAL</b>								
Federal PELL Grant			-			5,575,000		5,575,000
Federal SEO Grant			-			180,973		180,973
Federal ACG Grant			-					-
* Federal Perkins Loan			-					-
* Fed. Stafford/Direct Std. Loan - Sub.			-			5,670,000		5,670,000
* Federal Stafford/Direct Std. Loan - Unsub.			-			7,050,000		7,050,000
* Federal Nursing Student Loan Program			-					-
* Federal PLUS/Direct Parent Loan Program			-			3,605,000		3,605,000
* Federal Sallie Mae Student Loan - Plus			-					-
* Federal Sallie Mae Student Loan - Altern			-			4,149,500		4,149,500
Federal Work-Study Program			-			144,695		144,695
Federal TEACH Grant			-					-
Federal Passthrough RWSPAS (Willis)			-			650,000		650,000
<b>Total Federal Financial Aid</b>			-			<b>27,025,168</b>		<b>27,025,168</b>
<b>STATE of CONNECTICUT</b>								
Roberta B. Willis (need based grant)			-			1,072,207		1,072,207
* Roberta B. Willis (merit based scholarship)			-				3,267,500	3,267,500
* FELP			-					-
* CT Gear Up			-					-
* Minority Teacher Incentive Grant			-				32,500	32,500
<b>Total State Financial Aid</b>			-			<b>1,072,207</b>	<b>3,300,000</b>	<b>4,372,207</b>
<b>PRIVATE</b>								
Out-of-State Scholarships			-				2,304,375	2,304,375
Private Scholarships			-				966,082	966,082
Alumni Scholarships			-					-
Foundation Scholarships			-				256,878	256,878
Miscellaneous Alternative Loans			-					-
<b>Total Private Financial Aid</b>			-				<b>3,527,335</b>	<b>3,527,335</b>
<b>INSTITUTIONAL</b>								
* Waivers - Tuition		214,518	214,518					214,518
* Waivers- All Other		367,160	367,160		834,009			1,201,169
<b>Subtotal Waivers</b>		<b>581,678</b>	<b>581,678</b>		<b>834,009</b>			<b>1,415,687</b>
CSU Grants	7,900,000		7,900,000					7,900,000
SEOG: Match		67,900	67,900					67,900
Merit/Honors Scholarships (BR#97-58)		6,700,000	6,700,000					6,700,000
Trustees' Scholarships (BR#97-49,#98-68)								-
Athletic Scholarships								-
Endowed Scholarships						662,050		662,050
Miscellaneous Grants/Scholarships		24,000	24,000					24,000
Vending Machine Scholarship								-
Parking/Traffic Fine Scholarship						125,000		125,000
Perkins Match								-
Work-Study: Match		36,200	36,200					36,200
CSU Grants - Employment								-
<b>Subtotal Institutional Financial Aid</b>	<b>7,900,000</b>	<b>6,828,100</b>	<b>14,728,100</b>			<b>787,050</b>		<b>15,515,150</b>
<b>Total Institutional Financial Aid</b>	<b>7,900,000</b>	<b>7,409,778</b>	<b>15,309,778</b>		<b>834,009</b>	<b>787,050</b>		<b>16,930,837</b>
<b>TOTAL FINANCIAL AID</b>	<b>\$ 7,900,000</b>	<b>\$ 7,409,778</b>	<b>\$ 15,309,778</b>	<b>\$ -</b>	<b>\$ 834,009</b>	<b>\$ 28,884,425</b>	<b>\$ 6,827,335</b>	<b>\$ 51,855,547</b>
* <b>TOTAL REGULAR STUDENT EMPLOYMENT</b>	<b>\$ -</b>	<b>\$ 1,643,836</b>	<b>\$ 1,643,836</b>	<b>\$ -</b>	<b>\$ 520,668</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,164,504</b>
* <b>GRADUATE ASSISTANTSHIPS</b>	<b>\$ -</b>	<b>\$ 184,228</b>	<b>\$ 184,228</b>	<b>\$ -</b>	<b>\$ 26,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,186</b>
<b>TOTAL FINANCIAL AID FOR SPENDING PLAN</b>			<b>\$ 14,728,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,409,925</b>		

(\* Not included as Financial Aid on Spending Plan )

CSU Set Aside Requirement Calculation	Full Time	Part Time	Total
Gross Tuition	21,119,919	1,282,315	22,402,234
Waivers	(163,413)	(51,105)	(214,518)
Contra Revenue	(207,031)	(106,084)	(313,115)
Refunds (enter as negative amount)	-	-	-
Tuition Freeze Funds	-	-	-
Net Tuition Available for Set Aside Calculation	20,749,475	1,125,126	21,874,601
Set Aside Percentage			15.0%
Minimum Tuition Set Aside \$ Required			\$ 3,281,190

	CSU Set-Aside	Other Operating E&G	Subtotal Operating E&G	Self Supporting	Auxiliary Services	Grants Fed./State/Private	Miscellaneous	TOTAL
<b>FEDERAL</b>								
Federal PELL Grant			-			5,600,000		5,600,000
Federal SEO Grant						154,405		154,405
Federal ACG Grant								-
* Federal Perkins Loan								-
* Fed. Stafford/Direct Std. Loan - Sub.						5,700,000		5,700,000
* Federal Stafford/Direct Std. Loan - Unsub.						7,000,000		7,000,000
* Federal Nursing Student Loan Program								-
* Federal PLUS/Direct Parent Loan Program						3,600,000		3,600,000
* Federal Sallie Mae Student Loan - Plus								-
* Federal Sallie Mae Student Loan - Altern						4,000,000		4,000,000
Federal Work-Study Program						144,695		144,695
Federal TEACH Grant								-
Federal Passthrough RWSPAS (Willis)						2,100,000		2,100,000
<b>Total Federal Financial Aid</b>						<b>28,299,100</b>		<b>28,299,100</b>
<b>STATE of CONNECTICUT</b>								
Roberta B. Willis (need based grant)						1,060,000		1,060,000
* Roberta B. Willis (merit based scholarship)							325,000	325,000
* FELP								-
* CT Gear Up								-
* Minority Teacher Incentive Grant							30,000	30,000
<b>Total State Financial Aid</b>						<b>1,060,000</b>	<b>355,000</b>	<b>1,415,000</b>
<b>PRIVATE</b>								
Out-of-State Scholarships							2,500,000	2,500,000
Private Scholarships							950,000	950,000
Alumni Scholarships								-
Foundation Scholarships							250,000	250,000
Miscellaneous Alternative Loans								-
<b>Total Private Financial Aid</b>							<b>3,700,000</b>	<b>3,700,000</b>
<b>INSTITUTIONAL</b>								
* Waivers - Tuition		225,244	225,244					225,244
* Waivers - All Other		367,160	367,160					1,289,805
<b>Subtotal Waivers</b>		<b>592,404</b>	<b>592,404</b>		<b>922,645</b>			<b>1,515,049</b>
CSU Grants	7,500,000		7,500,000					7,500,000
SEOG: Match		40,000	40,000					40,000
Merit/Honors Scholarships (BR#97-58)		6,819,000	6,819,000					6,819,000
Trustees' Scholarships (BR#97-49,#98-68)								-
Athletic Scholarships								-
Endowed Scholarships						200,000		200,000
Miscellaneous Grants/Scholarships		45,000	45,000					45,000
Vending Machine Scholarship								-
Parking/Traffic Fine Scholarship						125,000		125,000
Perkins Match								-
Work-Study: Match		35,000	35,000					35,000
CSU Grants - Employment								-
<b>Subtotal Institutional Financial Aid</b>	<b>7,500,000</b>	<b>6,939,000</b>	<b>14,439,000</b>			<b>325,000</b>		<b>14,764,000</b>
<b>Total Institutional Financial Aid</b>	<b>7,500,000</b>	<b>7,531,404</b>	<b>15,031,404</b>		<b>922,645</b>	<b>325,000</b>		<b>16,279,049</b>
<b>TOTAL FINANCIAL AID</b>	<b>\$ 7,500,000</b>	<b>\$ 7,531,404</b>	<b>\$ 15,031,404</b>	<b>\$ -</b>	<b>\$ 922,645</b>	<b>\$ 29,684,100</b>	<b>\$ 4,055,000</b>	<b>\$ 49,693,149</b>
* <b>TOTAL REGULAR STUDENT EMPLOYMENT</b>	<b>\$ -</b>	<b>\$ 1,968,614</b>	<b>\$ 1,968,614</b>	<b>\$ -</b>	<b>\$ 640,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,609,426</b>
* <b>GRADUATE ASSISTANTSHIPS</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>
<b>TOTAL FINANCIAL AID FOR SPENDING PLAN</b>			<b>\$ 14,439,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,384,100</b>		
(* Not included as Financial Aid on Spending Plan )								

CSU Set Aside Requirement Calculation	Full Time	Part Time	Total
Gross Tuition	21,120,877	1,280,724	22,401,601
Waivers	(164,957)	(51,042)	(215,999)
Contra Revenue	(209,525)	(105,952)	(315,477)
Refunds (enter as negative amount)	-	-	-
Tuition Freeze Funds	-	-	-
Net Tuition Available for Set Aside Calculation	20,746,395	1,123,730	21,870,125
Set Aside Percentage			15.0%
Minimum Tuition Set Aside \$ Required			\$ 3,280,519

**Eastern Connecticut State University**  
**Other Revenue**

Account	DESCRIPTION	FY2022-23 ESTIMATE				FY2023-24 BUDGET				FY2023-24 BUDGET Increase (Decrease) FY2022-23 ESTIMATE	
		TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES	TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES		
518000 & 505800	Interest	1,952,404	1,952,404	-	-	2,000,000	2,000,000	-	-	47,596	2.4%
504000	Admin Cost Allowance	-	-	-	-	-	-	-	-	-	n.a.
504001	Indirect Cost Recov	4,641	-	4,641	-	4,641	-	4,641	-	-	0.0%
505405 & 505406	Athletic Revenue	1,353	1,353	-	-	1,353	1,353	-	-	-	0.0%
519000, 519002, 519003& 519004	Fund Raising/Gifts	12,026	3,155	8,871	-	12,026	3,155	8,871	-	-	0.0%
505102	Commission/Concess.	-	-	-	-	-	-	-	-	-	n.a.
505105	Negotiated Contracts - Post Award	-	-	-	-	-	-	-	-	-	n.a.
505102	Commissions - Other	140,874	129,196	11,678	-	140,874	129,196	11,678	-	-	0.0%
505100	Commissions - Bookstore	115,354	115,354	-	-	115,354	115,354	-	-	-	0.0%
505801	Reimb Prin Cancelled Post 7/1/72	-	-	-	-	-	-	-	-	-	n.a.
505802	Late Charge Income	-	-	-	-	-	-	-	-	-	n.a.
505413	Advertising Receipts	-	-	-	-	-	-	-	-	-	n.a.
505400	Cash Over/Under	22	22	-	-	22	22	-	-	-	0.0%
505000	Conference/Convention Reg Fees	5,637	1,775	3,862	-	5,637	1,775	3,862	-	-	0.0%
505003	Convenience Fee	2,103	2,103	-	-	2,103	2,103	-	-	-	0.0%
505004	Course Fee Non-Credit	9,650	9,650	-	-	9,650	9,650	-	-	-	0.0%
505005	Damage Fee	35,567	2,215	-	33,352	35,567	2,215	-	33,352	-	0.0%
505080	Library Fines/Loan/Online	1,645	1,045	600	-	1,645	1,045	600	-	-	0.0%
505080	Scholarships:Vending Parking	-	-	-	-	-	-	-	-	-	n.a.
505412	Jury Duty	-	-	-	-	-	-	-	-	-	n.a.
505080	Lost or Returned Item	-	-	-	-	-	-	-	-	-	n.a.
505008	Membership Fees	-	-	-	-	-	-	-	-	-	n.a.
505410	Miscellaneous Income	386,746	324,367	62,379	-	386,746	324,367	62,379	-	-	0.0%
505408	Patents & Royalties	-	-	-	-	-	-	-	-	-	n.a.
505407	Program Income	268,286	268,286	-	-	268,286	268,286	-	-	-	0.0%
505411	Recycling Income	-	-	-	-	-	-	-	-	-	n.a.
505403	Rentals	4,812	4,812	-	-	4,812	4,812	-	-	-	0.0%
519500	Sale of Equipment/Goods/Services	-	-	-	-	-	-	-	-	-	n.a.
519501	Sale-Surplus Equip., etc.	-	-	-	-	-	-	-	-	-	n.a.
501470	Social Fees	-	-	-	-	-	-	-	-	-	n.a.
501804	Student ID Replacem.	-	-	-	-	-	-	-	-	-	n.a.
505300 & 505301	Ticket Sales	38,976	16,784	22,192	-	38,976	16,784	22,192	-	-	0.0%
505010	VA Training Cert Fee	-	-	-	-	-	-	-	-	-	n.a.
	<b>Total</b>	<b>2,980,096</b>	<b>2,832,521</b>	<b>114,223</b>	<b>33,352</b>	<b>3,027,692</b>	<b>2,880,117</b>	<b>114,223</b>	<b>33,352</b>	<b>47,596</b>	<b>1.6%</b>

Note: Returned Check Fee (501803) and Transcript Fees (501806) are included with "All Other Student Fees".



Other Expenses

Other Expenses

OBJECT	DESCRIPTION	FY2022-23 ESTIMATE				FY2023-24 BUDGET				FY2023-24 BUDGET	
		TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES	TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES	Increase (Decrease)	FY2022-23 ESTIMATE
701000	Personal Advertising	25,946	25,946	-	-	18,500	18,500	-	-	(7,446)	-28.7%
701001	Advertising	779,228	777,948	1,280	-	850,720	849,440	1,280	-	71,492	9.2%
701100, 701101, 701105	Insurance	373,709	12,190	143,560	217,959	374,036	12,476	143,560	218,000	327	0.1%
701200, 701202, 701204, 701300, 701301, 701302, 701304, 701400, 701401, 701402, 701403, 701405, 702100, 702102, 702104, 702112	Services	971,715	933,472	6,691	31,552	1,177,631	1,145,940	6,691	25,000	205,916	21.2%
701404	Honoraria	84,503	78,003	6,500	-	128,950	122,450	6,500	-	44,447	52.6%
701406	Stipends - Non Employee	38,000	38,000	-	-	37,000	37,000	-	-	(1,000)	-2.6%
701500	Dues & Memberships	231,935	228,361	1,665	1,909	247,821	244,156	1,665	2,000	15,886	6.8%
701501	Subscriptions - Non Educational	348,922	342,164	2,206	4,552	318,590	311,384	2,206	5,000	(30,332)	-8.7%
701502	Licenses	54,311	54,311	-	-	54,790	54,790	-	-	479	0.9%
701600, 701601, 701602, 701603	Bank Charges, Collection Fees, Credit Card Fees, Other Fees	112,853	106,628	473	5,752	97,683	90,770	473	6,440	(15,170)	-13.4%
702000	Food Service Contract	4,914,428	-	-	4,914,428	5,204,696	-	-	5,204,696	290,268	5.9%
702001	Resident Assistant Food	-	-	-	-	-	-	-	-	-	n.a.
702103	E-Subscriptions & Electronic Media	710,766	710,466	180	120	529,930	529,600	180	150	(180,836)	-25.4%
702105	Shuttle Services	240,742	236,045	347	4,350	269,298	261,451	347	7,500	28,556	11.9%
702106	Meeting/Banquet/Conference Hosting	556,455	482,215	7,720	66,519	651,580	554,860	7,720	89,000	95,126	17.1%
702107, 706700, 707002, 707505	Rents	278,075	268,204	-	9,870	372,853	360,893	-	11,960	94,778	34.1%
702108	Accreditation	-	-	-	-	10,000	10,000	-	-	10,000	n.a.
702109	Animal Care	-	-	-	-	-	-	-	-	-	n.a.
702210, 702211	Diplomas, Books Non-Capital	27,984	26,453	531	1,000	26,350	24,819	531	1,000	(1,634)	-5.8%
702200, 707200, 707300, 707303, 707304, 707305, 707306, 707307, 707308, 707309	Supplies - Educational/ Technology/ Office/ Law Enforcement/ Medical/ Drugs & Pharmaceuticals/ Clothing/ Promotional/ Hazardous Material/ Other	557,306	419,443	84,503	53,361	520,227	392,324	84,503	43,400	(37,080)	-6.7%
702202, 702201	Laboratory Chemicals, Compressed Gases	22,573	13,987	8,586	-	13,466	4,880	8,586	-	(9,107)	-40.3%
702203, 706501, 706502, 706503, 706504, 706505, 707001, 707250, 707600, 707601	Equipment Non-Capital - Educational/ Carpet/ Furniture/ Environmental/ Signage/ Tools/ Hardware, Controllable - Technology/ Firearms/ Art	231,225	194,185	8,506	28,533	210,445	181,814	8,506	20,125	(20,779)	-9.0%
704600	Bad Debt Expense	-	-	-	-	-	-	-	-	-	n.a.
705000, 705100, 705300, 705500, 705800, 705801	Travel - InState/ OutState/ International, Personal Vehicle Mileage, Travel- Candidate Reimbursement/ Non Employee Training	299,726	266,808	10,552	22,366	377,897	341,345	10,552	26,000	78,171	26.1%
705001, 705002, 705101, 705102, 705003, 705103	Team Travel/ Athletic Recruiting	124,319	124,319	-	-	206,837	206,837	-	-	82,518	66.4%
705700	Travel/ Employee Training	13,313	13,313	-	-	40,160	40,160	-	-	26,847	201.7%
706200, 706201, 706202, 706203, 706204	NonReportable Tuition Reimbursement	-	-	-	-	-	-	-	-	-	n.a.
706200, 706201, 706202, 706203, 706204	Maintenance & Repairs - General/ Building/ Office Equip NonCap/ Ed Equipment NonCap/ Vehicle	1,579,707	1,021,953	425	557,329	1,614,890	1,036,938	425	577,527	35,183	2.2%
706300, 706301, 706302, 706400	Supplies - Maintenance/ Repair Materials/ Grounds & Landscape/ Motor Vehicles	599,888	434,900	-	164,988	638,817	471,320	-	167,497	38,929	6.5%
706600, 706601, 706602, 706605	Facility Svcs - Environment/ Safety/ Laundry/ Trash/ Other	590,558	339,424	2,620	248,514	529,816	274,240	2,620	252,956	(60,742)	-10.3%
707000, 707100, 707101	Maintenance & Support - Hardware/ Software/ Software License	3,010,294	2,892,846	4,589	112,859	3,010,356	2,897,517	4,589	108,250	62	0.0%
707150, 707151, 707152, 707153	Technology Svcs - Wiring & Repairs/ Telecomm/ Cellular/ Other	626,970	626,970	-	-	1,280,000	1,280,000	-	-	653,030	104.2%
707301	Supplies - Food/ Bev/ Meals	35,485	32,521	764	2,200	21,504	18,540	764	2,200	(13,981)	-39.4%
707350	Printing & Binding	121,837	115,430	572	5,835	122,926	122,354	572	-	1,088	0.9%
707400, 707402, 707403	Postage, Mailing/ Delivery Costs/ Shipping & Freight	110,329	98,571	4,099	7,659	111,992	100,418	4,099	7,475	1,664	1.5%
707450, 707451, 707452	Lease - Other Equipment/ Real Estate/ Copy Machine	114,855	103,009	-	11,845	119,003	106,657	-	12,346	4,148	3.6%
707500, 707501, 707502, 707506	Op Expense - Art Non-Cap/ Commodities for Resale/ Office Equip/ Sundry & Misc.	65,029	43,359	155	21,515	60,215	55,060	155	5,000	(4,814)	-7.4%
707590	Admin Cost Allowance & Indirect OH	-	-	-	-	-	-	-	-	-	n.a.
707595	Interest & Late Payment Expense	-	-	-	-	-	-	-	-	-	n.a.
708000, 708010, 708020, 708021, 708023	Land, Site Improv, Buildings, Building Improv, Building Equipment & Systems	53,925	53,925	-	-	10,000	10,000	-	-	(43,925)	-81.5%
708030, 708040, 708050, 708060, 708070, 708080	Capital- Office Equipment/ Technology/ Plant/ Other/ Vehicle/ Software	120,450	120,450	-	-	90,500	90,500	-	-	(29,950)	-24.9%
708100, 708102, 708103	Library Books/ Periodicals/ Electronic Periodicals/ Other	54,940	54,940	-	-	20,000	20,000	-	-	(34,940)	-63.6%
706007	Utilities - Cable TV & Internet	175,000	-	-	175,000	25,000	25,000	-	-	(150,000)	-85.7%
706100	Fuel - Gasoline	106,591	105,592	-	1,000	110,150	109,150	-	1,000	3,559	3.3%
706101	Fuel - Diesel	15,000	15,000	-	-	16,500	16,500	-	-	1,500	10.0%
	Transfer for Collective Bargaining Special Funds	375,000	375,000	-	-	375,000	375,000	-	-	-	0.0%
	<b>Total</b>	<b>18,753,893</b>	<b>11,786,354</b>	<b>296,524</b>	<b>6,671,015</b>	<b>19,896,128</b>	<b>12,805,083</b>	<b>296,523</b>	<b>6,794,522</b>	<b>1,142,235</b>	<b>6.1%</b>

Utilities

706000	Utilities - Electricity	1,960,649	1,136,679	-	823,971	2,084,787	1,207,584	-	877,203	124,138	6.3%
706001	Utilities - Natural Gas/Propane	1,987,357	1,675,986	-	311,372	2,152,470	1,822,800	-	329,670	165,113	8.3%
706002	Fuel - Oil #1	10,000	-	-	-	15,000	-	-	-	5,000	n.a.
706003	Fuel - Oil #2	10,000	-	-	-	15,000	-	-	-	5,000	50.0%
706005	Utilities - Water	173,243	114,941	-	58,302	181,979	121,164	-	60,815	8,736	5.0%
706006	Utilities - Sewer	123,932	79,661	-	44,271	125,811	80,542	-	45,269	1,879	1.5%
	<b>Total Utilities</b>	<b>4,255,182</b>	<b>3,017,267</b>	<b>-</b>	<b>1,237,915</b>	<b>4,560,047</b>	<b>3,247,090</b>	<b>-</b>	<b>1,312,957</b>	<b>304,865</b>	<b>7.2%</b>

**Eastern Connecticut State University**  
**Full Time Personnel Services Budget Development**  
**FY23 Estimate/FY24 Budgeted**  
**Operating E&G**

Bargaining Unit	Estimate FY23		Base \$ @ 7/1/23 With WIs & Als		FY24 Reclass of Position		FY24 Replacements of Approved Vacancies		FY24 Reduction FT Positions		FY24 Turnover Savings	Total FY24	
	FTE	\$	FTE	Base Budget \$	FTE	Partial Year \$	FTE	Partial Year \$	FTE	Partial Year \$	\$	FTE @ 6/30/24	Annual Budget \$
Faculty	165	\$ 18,020,429	158	\$ 17,156,312					0	\$ -		158	\$ 17,156,312
Counselors	4	\$ 278,278	5	\$ 355,305					0	\$ -		5	\$ 355,305
Librarians	7	\$ 852,764	7	\$ 777,316					0	\$ -		7	\$ 777,316
Coaches	14	\$ 1,469,668	14	\$ 1,469,564					0	\$ -		14	\$ 1,469,564
Clerical	33	\$ 2,275,699	33	\$ 2,272,646					0	\$ -		33	\$ 2,272,646
Maintenance	96	\$ 5,447,572	97	\$ 5,602,295					0	\$ -	\$ (81,670)	97	\$ 5,520,625
A & R	3	\$ 297,243	3	\$ 284,273					0	\$ -		3	\$ 284,273
Confidential	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Protective Serv	21	\$ 1,373,765	23	\$ 1,632,342					0	\$ -	\$ (64,099)	23	\$ 1,568,243
Prof. Health Care	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Eng. & Scientific	1	\$ 57,700	1	\$ 77,773					0	\$ -		1	\$ 77,773
Admin. (SUOAF)	142	\$ 13,312,418	146	\$ 13,455,131					0	\$ -	\$ (120,000)	146	\$ 13,335,131
Mgt / Conf Prof.	25	\$ 4,074,656	25	\$ 4,096,852					0	\$ -		25	\$ 4,096,852
<b>Total</b>	<b>511</b>	<b>\$ 47,460,192</b>	<b>512</b>	<b>\$ 47,179,809</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>\$ (265,769)</b>	<b>512</b>	<b>\$ 46,914,040</b>

**Eastern Connecticut State University**  
**Full Time Personnel Services Budget Development**  
**FY23 Estimate/FY24 Budgeted**  
**Self Supporting**

Bargaining Unit	Estimate FY23		Base \$ @ 7/1/23 With WIs & Als		FY24 Reclass of Position		FY24 Replacements of Approved Vacancies		FY24 Reduction FT Positions		FY24 Turnover Savings	Total FY24	
	FTE	\$	FTE	Base Budget \$	FTE	Partial Year \$	FTE	Partial Year \$	FTE	Partial Year \$	\$	FTE @ 6/30/24	Annual Budget \$
Faculty	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Counselors	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Librarians	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Coaches	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Clerical	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Maintenance	0	\$ -	0	\$ -					0	\$ -		0	\$ -
A & R	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Confidential	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Protective Serv	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Prof. Health Care	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Eng. & Scientific	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Admin. (SUOAF)	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Mgt / Conf Prof.	0	\$ -	0	\$ -					0	\$ -		0	\$ -
<b>Total</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>

**Eastern Connecticut State University**  
**Full Time Personnel Services Budget Development**  
**FY23 Estimate/FY24 Budgeted**  
**Auxiliary Service**

Bargaining Unit	Estimate FY23		Base \$ @ 7/1/23 With WIs & Als		FY24 Reclass of Position		FY24 Replacements of Approved Vacancies		FY24 Reduction FT Positions		FY24 Turnover Savings	Total FY24	
	FTE	\$	FTE	Base Budget \$	FTE	Partial Year \$	FTE	Partial Year \$	FTE	Partial Year \$	\$	FTE @ 6/30/24	Annual Budget \$
Faculty	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Counselors	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Librarians	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Coaches	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Clerical	1	\$ 84,851	1	\$ 81,774					0	\$ -		1	\$ 81,774
Maintenance	13	\$ 632,450	15	\$ 725,774					0	\$ -		15	\$ 725,774
A & R	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Confidential	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Protective Services	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Prof. Health Care	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Eng. & Scientific	0	\$ -	0	\$ -					0	\$ -		0	\$ -
Admin. (SUOAF)	15	\$ 1,044,368	16	\$ 1,032,607					0	\$ -		16	\$ 1,032,607
Mgt / Conf Prof.	0	\$ -	0	\$ -					0	\$ -		0	\$ -
<b>Total</b>	<b>29</b>	<b>\$ 1,761,669</b>	<b>32</b>	<b>\$ 1,840,155</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>32</b>	<b>\$ 1,840,155</b>

**Eastern Connecticut State University**

Lecturers Staffing and Dollars  
 FY23 Estimate/FY24 Budgeted  
 Operating E&G

	FY 2022-23 Estimate						FY 2023-24 Budget						Favorable (Unfavorable)	
	Total		Operating E&G		Self Supporting		Total		Operating E&G		Self Supporting		Staffing	\$
	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$
Summer	0	\$ 417,336	0	\$ 417,336	0	\$ -	0	\$ 436,116	0	\$ 436,116	0	\$ -	0	\$ (18,780)
Fall	243	\$ 2,433,836	243	2,433,836	0	-	243	\$ 2,442,717	243	\$ 2,442,717	0	-	0	\$ (8,881)
Winter Intercession	0	\$ 131,923	0	\$ 131,923	0	\$ -	0	\$ 137,860	0	\$ 137,860	0	\$ -	0	\$ (5,937)
Spring	231	\$ 2,106,819	231	2,106,819	0	-	231	\$ 2,201,626	231	\$ 2,201,626	0	-	0	\$ (94,807)
Summer A	0	\$ 279,638	0	\$ 279,638	0	\$ -	0	\$ 292,222	0	\$ 292,222	0	\$ -	0	\$ (12,584)
<b>Total</b>	<b>474</b>	<b>\$ 5,369,552</b>	<b>474</b>	<b>\$ 5,369,552</b>	<b>0</b>	<b>\$ -</b>	<b>474</b>	<b>\$ 5,510,541</b>	<b>474</b>	<b>\$ 5,510,541</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ (140,989)</b>
<b>Average of Staffing Fall and Spring</b>	<b>237</b>		<b>237</b>		<b>0</b>		<b>237</b>		<b>237</b>		<b>0</b>		<b>0</b>	

**Eastern Connecticut State University**  
**FY24 Budgeted Full Time Staffing Adjustments**  
**Operating E&G**

Worksheet # 6

Bargaining Unit	Position Description *	Department	Projected Hire Date	Annual Base Salary	FY24 Budgeted Salary Dollars		
					Reclass Prorated Salary	Replacement Prorated Salary	New Position Prorated Salary
Faculty							
Counselors	Psych Services	CAPS	7/1/2023	\$ 89,513			\$ 89,513
Librarians							
Coaches							
Clerical							
Maintenance	Custodian	Maintenance	7/1/2023	\$ 40,385			\$ 40,385
A & R							
Confidential							
Protective Serv	Police Officer	Public Safety	7/1/2023	\$ 64,099			\$ 64,099
	Police Officer	Public Safety	7/1/2023	\$ 64,099			\$ 64,099
Prof. Health Care							
Eng. & Scientific							
Admin. (SUOAF)	Recruiter	Adminisions	7/1/2023	\$ 66,304			\$ 66,304
	Financial Aid	Financial Aid	7/1/2023	\$ 54,772			\$ 54,772
	Financial Aid	Financial Aid	7/1/2023	\$ 54,772			\$ 54,772
	Hall Director	Residence	7/1/2023	\$ 46,077			\$ 46,077
Mgt / Conf Prof.							
<b>Total</b>				<b>\$ 480,021</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480,021</b>

**Eastern Connecticut State University**  
**Expenditure Plan (Operating) - By Object Account**  
**FY2022-23 Estimate**

Worksheet 7-A

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>Revenue:</b>								
Tuition (Gross)		21,119,919		21,119,919		0		0
Part Time Tuition (Gross)		1,282,315		1,282,315		0		0
General University Fee (PT students)		1,395,466		1,395,466		0		0
University General Fee (excluding Accident Ins.)		16,947,671		16,947,671		0		0
University Fee (DS)		3,238,408		3,238,408		0		0
Extension Fee (Gross)		2,304,762		2,304,762		0		0
All Other Student Fees		450,368		422,817		117,551		(90,000)
Accident Insurance		143,560		0		143,560		0
State Appropriations		31,959,807		31,959,807		0		0
Additl State Appropriation (Dev Education and IMRP)		430,286		430,286		0		0
Fringe Benefits Paid By State		31,331,918		31,331,918		0		0
Additional OF Fringe Paid by State		4,574,612		4,574,612		0		0
Deficiency Funding for Wages (Leg. Source ARPA FY23)		2,397,526		2,397,526		0		0
Provide Support for Salary Cost of the 27th Payroll		831,124		831,124		0		0
Provide Operations Support Through Short-Term Recovery Funds		11,019,398		11,019,398		0		0
Facilities Capital Improvements		0		0		0		0
Housing		20,058,835		0		0		20,058,835
Food Service		6,388,049		0		0		6,388,049
All Other Revenue		2,980,096		2,832,521		114,223		33,352
Less: Contra Revenue		(716,885)		(716,885)		0		0
<b>Total Revenue</b>		<b>158,137,235</b>		<b>131,371,665</b>		<b>375,334</b>		<b>26,390,236</b>
<b>Expenditures:</b>								
<b>Personnel Services:</b>								
<b>Total Full Time</b>	540	49,221,861	511	47,460,192	0	0	29	1,761,669
<b>Part Time:</b>								
Lecturers (PTLs)	237	5,369,552	237	5,369,552	0	0	0	0
Lecturers (NCLs)	10	372,292	10	372,292	0	0	0	0
Perm/Intermit PT	9	228,770	9	228,770	0	0	0	0
University Assistants	48	862,421	48	862,421	0	0	0	0
Graduate Assistants	11	211,186	10	184,228	0	0	1	26,958
Student Labor	437	2,166,164	317	1,643,836	0	1,660	120	520,668
Other Part Time	39	658,348	39	658,348	0	0	0	0
<b>Total Part Time</b>	<b>791</b>	<b>9,868,733</b>	<b>670</b>	<b>9,319,447</b>	<b>0</b>	<b>1,660</b>	<b>121</b>	<b>547,626</b>
Overtime		1,028,000		1,000,000		0		28,000
All Other Personnel Services (inc. Sick, Vac, Accr. Abs.)		1,590,402		1,555,002		0		35,400
Subtotal Personnel Services		61,708,996		59,334,641		1,660		2,372,695
Fringe Benefits		44,388,073		42,655,481		0		1,732,592
Worker's Comp. Recovery		182,633		169,104		5		13,524
<b>Total P.S. &amp; Fringe Benefits</b>		<b>106,279,702</b>		<b>102,159,226</b>		<b>1,665</b>		<b>4,118,811</b>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		14,728,100		14,728,100		0		0
Waivers		1,415,687		581,678		0		834,009
Utilities		4,255,182		3,017,267		0		1,237,915
All Other Expenses		18,753,893		11,786,354		296,524		6,671,015
<b>Total Other Expenses</b>		<b>39,152,862</b>		<b>30,113,399</b>		<b>296,524</b>		<b>8,742,939</b>
<b>Indirect Cost</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Expenditures</b>		<b>145,432,564</b>		<b>132,272,625</b>		<b>298,189</b>		<b>12,861,750</b>
<b>Addition to (Use of) Funds Before Designated Items</b>		<b>12,704,671</b>		<b>(900,960)</b>		<b>77,145</b>		<b>13,528,486</b>
<b>Designated Transfers Per BOR Policies</b>								
Debt Service (University Fee)		(3,238,408)		(3,238,408)		0		0
Debt Service Residence Halls		(2,551,835)		0		0		(2,551,835)
Debt Service Parking Garage		(387,393)		(387,393)		0		0
Auxiliary Renewal and Replacement (To limit of BOT guideline)		(1,250,000)		0		0		(1,250,000)
Transfer to SO - GF/OF swap		(1,195,234)		(1,195,234)		0		0
<b>Total Designated Transfers</b>		<b>(8,622,870)</b>		<b>(4,821,035)</b>		<b>0</b>		<b>(3,801,835)</b>
<b>Other Designated Fund Requests</b>								
ARPA Allocation		506,638		506,638		0		0
Facilities Capital Improvements		0		0		0		0
Reserves for IT Equipment		(4,500,000)		(4,500,000)		0		0
Other Transfer		0		0		0		0
Other Transfer		0		0		0		0
<b>Total Other Designated Fund Requests</b>		<b>(3,993,362)</b>		<b>(3,993,362)</b>		<b>0</b>		<b>0</b>
<b>Addition to (Use of) Funds</b>		<b>88,439</b>		<b>(9,715,357)</b>		<b>77,145</b>		<b>9,726,651</b>

**Eastern Connecticut State University**  
**Expenditure Plan (Operating) - By Object Account**  
**FY2023-24 Budget**

Worksheet 7-B

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc		FY 2023-24 Budget Increase/(Decrease)	
	pos.	\$	FTE	\$	FTE	\$	FTE	\$	FY 2022-23 Estimate	%
<b>Revenue:</b>										
Tuition (Gross)		21,120,877		21,120,877		0		0	958	0.00%
Part Time Tuition (Gross)		1,280,724		1,280,724		0		0	(1,591)	-0.12%
General University Fee (PT students)		1,397,900		1,397,900		0		0	2,434	0.17%
University General Fee (excluding Accident Ins.)		17,137,543		17,137,543		0		0	189,872	1.12%
University Fee (DS)		3,247,380		3,247,380		0		0	8,972	0.28%
Extension Fee (Gross)		2,395,029		2,395,029		0		0	90,267	3.92%
All Other Student Fees		443,618		418,318		118,000		(92,700)	(6,750)	-1.50%
Accident Insurance		143,560		0		143,560		0	0	n.a.
State Appropriations		31,906,482		31,906,482		0		0	(53,325)	-0.17%
Addit State Appropriation (Dev Education and IMRP)		436,612		436,612		0		0	6,326	1.47%
Fringe Benefits Paid By State		0		0		0		0	(31,331,918)	-100.00%
Additional OF Fringe Paid by State		0		0		0		0	(4,574,612)	-100.00%
Deficiency Funding for Wages (Leg. Source ARPA FY23)		0		0		0		0	(2,397,528)	-100.00%
Provide Support for Salary Cost of the 27th Payroll		0		0		0		0	(831,124)	-100.00%
Provide Operations Support Through Short-Term Recovery Funds		16,977,029		16,977,029		0		0	5,957,631	54.06%
Facilities Capital Improvements		0		0		0		0	0	na
Housing		20,334,511		0		0		20,334,511	275,676	1.37%
Food Service		6,572,014		0		0		6,572,014	183,965	2.88%
All Other Revenue		3,027,692		2,880,117		114,223		33,352	47,596	1.60%
Less: Contra Revenue		(721,390)		(721,390)		0		0	(4,505)	0.63%
<b>Total Revenue</b>		<b>125,699,581</b>		<b>98,476,621</b>		<b>375,783</b>		<b>26,847,177</b>	<b>(32,437,654)</b>	<b>-20.51%</b>
<b>Expenditures:</b>										
<b>Personnel Services:</b>										
<b>Total Full Time</b>	544	48,754,195	512	46,914,040	0	0	32	1,840,155	(467,666)	-0.95%
<b>Part Time:</b>										
Lecturers (PTL)	237	5,510,541	237	5,510,541	0	0	0	0	140,989	2.63%
Lecturers (NCL)	10	394,227	10	394,227	0	0	0	0	21,935	5.89%
Perm/Intermit PT	9	284,000	9	284,000	0	0	0	0	55,230	24.14%
University Assistants	48	1,205,841	48	1,205,841	0	0	0	0	343,420	39.82%
Graduate Assistants	14	280,000	12	240,000	0	0	2	40,000	68,814	32.58%
Student Workers	445	2,609,426	317	1,968,614	0	0	128	640,812	443,262	20.46%
Other Part Time	33	413,052	33	413,052	0	0	0	0	(245,296)	-37.26%
<b>Total Part Time</b>	796	10,697,087	666	10,016,275	0	0	130	680,812	828,354	8.39%
Overtime		1,074,000		1,045,000		0		29,000	46,000	4.47%
All Other Personnel Services (inc. Sick, Vac, Accr. Abs.)		1,660,852		1,623,852		0		37,000	70,450	4.43%
Subtotal Personnel Services		62,186,134		59,599,167		0		2,586,967	477,138	0.77%
Fringe Benefits		15,533,676		14,837,629		0		696,047	(28,854,397)	-65.00%
Worker's Comp. Recovery		178,126		163,898		0		14,228	(4,507)	-2.47%
<b>Total P.S. &amp; Fringe Benefits</b>		<b>77,897,936</b>		<b>74,600,694</b>		<b>0</b>		<b>3,297,242</b>	<b>(28,381,766)</b>	<b>-26.70%</b>
<b>Other Expenses:</b>										
Inst. Financial Aid/Match		14,439,000		14,439,000		0		0	(289,100)	-1.96%
Waivers		1,515,049		592,404		0		922,645	99,362	7.02%
Utilities		4,560,047		3,247,090		0		1,312,957	304,865	7.16%
All Other Expenses		19,896,128		12,805,083		296,523		6,794,522	1,142,235	6.09%
<b>Total Other Expenses</b>		<b>40,410,224</b>		<b>31,083,577</b>		<b>296,523</b>		<b>9,030,124</b>	<b>1,257,382</b>	<b>3.21%</b>
<b>Indirect Cost</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>na</b>
<b>Total Expenditures</b>		<b>118,308,160</b>		<b>105,684,271</b>		<b>296,523</b>		<b>12,327,366</b>	<b>(27,124,404)</b>	<b>-18.65%</b>
<b>Addition to (Use of) Funds Before Designated Items</b>		<b>7,391,420</b>		<b>(7,207,650)</b>		<b>79,260</b>		<b>14,519,811</b>	<b>(5,313,251)</b>	<b>-41.82%</b>
<b>Designated Transfers Per BOT Policies</b>										
Debt Service (University Fee)		(3,247,380)		(3,247,380)		0		0	(8,972)	0.28%
Debt Service Residence Halls		(2,573,280)		0		0		(2,573,280)	(21,445)	0.84%
Debt Service Parking Garage		0		0		0		0	387,393	-100.00%
Auxiliary Renewal and Replacement (To limit of BOT guideline)		(875,331)		0		0		(875,331)	374,669	-29.97%
Transfer to SO - GF/OF swap		(1,596,900)		(1,596,900)		0		0	(401,666)	33.61%
<b>Total Set Aside Funds</b>		<b>(8,292,891)</b>		<b>(4,844,280)</b>		<b>0</b>		<b>(3,448,611)</b>	<b>329,979</b>	<b>-3.83%</b>
<b>Other Requests</b>										
ARPA Allocation		0		0		0		0	(506,638)	-100.00%
Facilities Capital Improvements		0		0		0		0	0	na
Reserves for IT Equipment		901,471		901,471		0		0	5,401,471	-120.03%
Other Transfer		0		0		0		0	0	na
Other Transfer		0		0		0		0	0	na
<b>Total Other Designated Fund Requests</b>		<b>901,471</b>		<b>901,471</b>		<b>0</b>		<b>0</b>	<b>4,894,833</b>	<b>-122.57%</b>
<b>Addition to (Use of) Funds</b>		<b>0</b>		<b>(11,150,459)</b>		<b>79,260</b>		<b>11,071,200</b>	<b>(88,439)</b>	<b>-100.00%</b>



	FY2021-22 ACTUAL			FY2022-23 Estimate						FY2023-24 BUDGET					
	Fall 21	Spring 22	Average	Fall 22	Change From Fall 21	Spring 23	Change From Spring 22	Average	Change From FY22 Avg	Fall 23	Change From Fall 22	Spring 24	Change From Spring 23	Average	Change From FY23 Avg
<b>HEADCOUNT</b>															
Full Time															
Undergraduate	3,476	3,196	3,336	3,285	(191) -5.5%	3,083	(113) -3.5%	3,184	(152) -4.6%	3,222	(63) -1.9%	2,943	(140) -4.6%	3,082	(102) -3.2%
Graduate	74	80	77	81	7 9.5%	80	- 0.0%	81	4 5.2%	89	8 9.9%	89	9 11.3%	89	8 9.9%
Total Full Time	3,550	3,276	3,413	3,366	(184) -5.2%	3,163	(113) -3.4%	3,265	(148) -4.3%	3,311	(55) -1.6%	3,032	(131) -4.2%	3,171	(94) -2.9%
Part Time															
Undergraduate	670	733	702	642	(28) -4.2%	701	(32) -4.4%	672	(30) -4.3%	642	- 0.0%	701	- 0.0%	672	- 0.0%
Graduate	101	89	95	75	(26) -25.7%	67	(22) -24.7%	71	(24) -25.3%	75	- 0.0%	67	- 0.0%	71	- 0.0%
Total Part Time	771	822	797	717	(54) -7.0%	768	(54) -6.6%	743	(54) -6.8%	717	- 0.0%	768	- 0.0%	743	- 0.0%
Total FT & PT	4,321	4,098	4,210	4,083	(238) -5.5%	3,931	(167) -4.1%	4,007	(203) -4.8%	4,028	(55) -1.4%	3,800	(131) -3.3%	3,914	(93) -2.3%
<b>FTE</b>															
Full Time															
Undergraduate	3,439	3,155	3,297	3,258	(182) -5.3%	3,051	(104) -3.3%	3,154	(143) -4.3%	3,195	(63) -1.9%	2,912	(139) -4.6%	3,054	(100) -3.2%
Graduate	65	71	68	71	6 8.5%	67	(4) -5.6%	69	1 1.5%	77	7 9.2%	75	8 11.9%	76	7 10.1%
Total Full Time	3,504	3,226	3,365	3,328	(176) -5.0%	3,118	(108) -3.3%	3,223	(142) -4.2%	3,272	(56) -1.7%	2,987	(131) -4.2%	3,130	(93) -2.9%
Part Time															
Undergraduate	237	162	200	227	(10) -4.2%	137	(25) -15.4%	182	(18) -9.0%	227	- 0.0%	137	- 0.0%	182	- 0.0%
Graduate	44	36	40	30	(14) -30.9%	26	(10) -27.8%	28	(12) -30.0%	30	(0) -1.3%	26	- 0.0%	28	- 0.0%
Total Part Time	281	198	240	257	(24) -8.4%	163	(35) -17.7%	210	(30) -12.5%	257	(0) -0.2%	163	- 0.0%	210	- 0.0%
Total FT & PT	3,785	3,424	3,605	3,585	(200) -5.3%	3,281	(143) -4.2%	3,433	(172) -4.8%	3,529	(56) -1.6%	3,150	(131) -4.0%	3,340	(93) -2.7%

**Eastern Connecticut State University**  
**Retention Patterns of First Time, Full-Time Freshmen**  
**Fall 1993 - 2022**

Worksheet 10

Year	Number Enrolled	Percent still enrolled in subsequent semesters															
		1 Year Later		2 Years Later		3 Years Later		4 Years Later		5 Years Later		6 Years Later		7 Years Later		8 Years Later	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Fall 1993	550	356	64.7%	288	52.4%	257	46.7%	162	29.5%	29	5.3%	15	2.7%	11	2.0%	10	1.8%
Fall 1994	555	394	71.0%	302	54.4%	277	49.9%	160	28.8%	39	7.0%	20	3.6%	5	0.9%	10	1.8%
Fall 1995	584	414	70.9%	332	56.8%	305	52.2%	168	28.8%	48	8.2%	23	3.9%	7	1.2%	9	1.5%
Fall 1996	695	507	72.9%	408	58.7%	361	51.9%	207	29.8%	68	9.8%	32	4.6%	35	5.0%	17	2.4%
Fall 1997	704	471	66.9%	402	57.1%	363	51.6%	208	29.5%	46	6.5%	28	4.0%	23	3.3%	21	3.0%
Fall 1998	716	494	69.0%	398	55.6%	359	50.1%	223	31.1%	65	9.1%	28	3.9%	27	3.8%	18	2.5%
Fall 1999	902	628	69.6%	530	58.8%	482	53.4%	240	26.6%	63	7.0%	25	2.8%	29	3.2%	18	2.0%
Fall 2000	823	604	73.4%	490	59.5%	461	56.0%	237	28.8%	75	9.1%	20	2.4%	16	1.9%	10	1.2%
Fall 2001	832	634	76.2%	508	61.1%	463	55.6%	204	24.5%	47	5.6%	20	2.4%	21	2.5%	16	1.9%
Fall 2002	804	601	74.8%	467	58.1%	437	54.4%	200	24.9%	51	6.3%	36	4.5%	24	3.0%	17	2.1%
Fall 2003	776	582	75.0%	480	61.9%	462	59.5%	201	25.9%	58	7.5%	22	2.8%	21	2.7%	18	2.3%
Fall 2004	841	659	78.4%	552	65.6%	506	60.2%	208	24.7%	65	7.7%	24	2.9%	17	2.0%	9	1.1%
Fall 2005	869	649	74.7%	577	66.4%	463	53.3%	189	21.7%	50	5.8%	30	3.5%	7	0.8%	7	0.8%
Fall 2006	896	664	74.1%	575	64.2%	531	59.3%	207	23.1%	54	6.0%	19	2.1%	12	1.3%	6	0.7%
Fall 2007	821	611	74.4%	492	59.9%	464	56.5%	180	21.9%	46	5.6%	22	2.7%	14	1.7%	9	1.1%
Fall 2008	951	734	77.2%	612	64.4%	573	60.3%	195	20.5%	37	3.9%	16	1.7%	9	0.9%	9	0.9%
Fall 2009	944	723	76.6%	598	63.3%	564	59.7%	153	16.2%	43	4.6%	20	2.1%	14	1.5%	9	1.0%
Fall 2010	915	696	76.1%	588	64.3%	553	60.4%	147	16.1%	36	3.9%	17	1.9%	9	1.0%	4	0.4%
Fall 2011	927	700	75.5%	590	63.6%	565	60.9%	170	18.3%	38	4.1%	21	2.3%	11	1.2%	4	0.4%
Fall 2012	979	763	77.9%	653	66.7%	612	62.5%	151	15.4%	32	3.3%	20	2.0%	12	1.2%	7	0.7%
Fall 2013	963	741	76.9%	625	64.9%	600	62.3%	116	12.0%	25	2.6%	8	0.8%	3	0.3%	3	0.3%
Fall 2014	871	632	72.6%	547	62.8%	521	59.8%	113	13.0%	21	2.4%	8	0.9%	6	0.7%	4	1%
Fall 2015	973	733	75.3%	648	66.6%	599	61.6%	138	14.2%	35	3.6%	13	1.3%	7	1%		
Fall 2016	995	765	76.9%	685	68.8%	647	65.0%	121	12.2%	25	2.5%	8	1%				
Fall 2017	917	723	78.8%	616	67.2%	562	61.3%	115	12.5%	34	4%						
Fall 2018	966	735	76.1%	643	66.6%	568	58.8%	119	12%								
Fall 2019	864	650	75.2%	544	63.0%	494	57%										
Fall 2020	838	639	76.3%	549	66%												
Fall 2021	783	649	82.9%														
Fall 2022	712																

**Graduation Rates of First Time, Full-Time Freshmen**  
**Fall 1993 - 2022**

Year	First Time/ FT Freshmen	Percent Graduating															
		Before 4 Years		4 Years Later		5 Years Later		6 Years Later		7 Years Later		8 Years Later		Total		Within 6 Years	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Fall 1993	550	3	0.5%	86	15.6%	91	16.5%	16	2.9%	13	2.4%	3	0.5%	212	38.5%	196	35.6%
Fall 1994	555	2	0.4%	83	15.0%	95	17.1%	31	5.6%	13	2.3%	5	0.9%	229	41.3%	211	38.0%
Fall 1995	584	4	0.7%	124	21.2%	103	17.6%	18	3.1%	10	1.7%	3	0.5%	262	44.9%	249	42.6%
Fall 1996	695	5	0.7%	134	19.3%	117	16.8%	31	4.5%	12	1.7%	9	1.3%	308	44.3%	287	41.3%
Fall 1997	704	7	1.0%	138	19.6%	129	18.3%	18	2.6%	15	2.1%	4	0.6%	311	44.2%	292	41.5%
Fall 1998	716	2	0.3%	139	19.4%	118	16.5%	26	3.6%	12	1.7%	7	1.0%	304	42.5%	285	39.8%
Fall 1999	902	8	0.9%	216	23.9%	126	14.0%	35	3.9%	17	1.9%	9	1.0%	411	45.6%	385	42.7%
Fall 2000	823	3	0.4%	185	22.5%	156	19.0%	49	6.0%	11	1.3%	5	0.6%	409	49.7%	393	47.8%
Fall 2001	832	2	0.2%	244	29.3%	133	16.0%	22	2.6%	5	0.6%	11	1.3%	417	50.1%	401	48.2%
Fall 2002	804	5	0.6%	228	28.4%	105	13.1%	25	3.1%	16	2.0%	11	1.4%	390	48.5%	363	45.1%
Fall 2003	776	4	0.5%	239	30.8%	113	14.6%	29	3.7%	15	1.9%	6	0.8%	406	52.3%	385	49.6%
Fall 2004	841	4	0.5%	264	31.4%	131	15.6%	41	4.9%	9	1.1%	12	1.4%	461	54.8%	440	52.3%
Fall 2005	869	6	0.7%	270	31.1%	122	14.0%	21	2.4%	12	1.4%	9	1.0%	440	50.6%	419	48.2%
Fall 2006	896	8	0.9%	310	34.6%	137	15.3%	22	2.5%	15	1.7%	9	1.0%	501	55.9%	477	53.2%
Fall 2007	821	3	0.4%	261	31.8%	131	16.0%	19	2.3%	10	1.2%	2	0.2%	426	51.9%	414	50.4%
Fall 2008	951	6	0.6%	363	38.2%	141	14.8%	21	2.2%	6	0.6%	6	0.6%	543	57.1%	531	55.8%
Fall 2009	944	13	1.4%	399	42.3%	98	10.4%	19	2.0%	6	0.6%	6	0.6%	541	57.3%	529	56.0%
Fall 2010	915	8	0.9%	376	41.1%	98	10.7%	15	1.6%	7	0.8%	6	0.7%	510	55.7%	497	54.3%
Fall 2011	927	7	0.8%	367	39.6%	106	11.4%	23	2.5%	5	0.5%	7	0.8%	515	55.6%	503	54.3%
Fall 2012	979	14	1.4%	450	46.0%	84	8.6%	14	1.4%	10	1.0%	5	0.5%	577	58.9%	562	57.4%
Fall 2013	963	10	1.0%	428	44.4%	89	9.2%	16	1.7%	8	0.8%	1	0.1%	543	56.4%	552	57.3%

**Eastern Connecticut State University**  
**Expenditure Plan (Non-Operating) - By Object Account**

Worksheet 12

Account Name	FY2022-23 Estimate				FY2023-24 Budget				FY 2023-24 Budget Increase(Decrease) FY 2022-23 Estimate	
	Grants-Federal/Private		Intra/Inter Agency		Grants-Federal/Private		Intra/Inter Agency		\$	%
	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
<b>Revenue:</b>										
State Appropriation		0		500,000		0		500,000	0	n.a
Federal Financial Aid		5,900,668		0		5,899,100		0	(1,568)	0.0%
Federal Grants/Contracts		741,595		0		1,259,588		0	517,993	69.8%
State Financial Aid		1,072,207		0		1,060,000		0	(12,207)	-1.1%
State and Private Grants/Contracts		979,721		0		1,393,404		0	413,683	42.2%
All Other Revenue		787,050		0		325,000		0	(462,050)	-58.7%
Federal Passthrough RWSPAS (Willis) (Fund X35203)		650,000		0		2,100,000		0	1,450,000	223.1%
HEERF Institutional Support (Fund X34081)		0		0		0		0	0	n.a
Facilities Capital Improvements (Fund X35204)		826,733		0		0		0	(826,733)	-100.0%
CRF Reimbursement (Fund X35200)		0		0		0		0	0	n.a
<b>Total Revenue</b>		<b>10,957,974</b>		<b>500,000</b>		<b>12,037,092</b>		<b>500,000</b>	<b>1,079,118</b>	<b>9.8%</b>
<b>Expenditures:</b>										
<b>Personal Services:</b>										
<b>Full Time</b>										
Faculty	0	34,000	0	0	0	10,000	0	0	(24,000)	-70.6%
Counselors	0	0	0	0	0	0	0	0	0	n.a
Librarians	0	0	0	0	0	0	0	0	0	n.a
Coaches	0	0	0	0	0	0	0	0	0	n.a
Classified	0	0	0	0	0	0	0	0	0	n.a
Administrators (SUOAF)	3	200,960	0	0	6	413,231	0	0	212,271	105.6%
Mgmt/Conf Professional	0	0	0	0	0	0	0	0	0	n.a
<b>Total Full Time</b>	<b>3</b>	<b>234,960</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>423,231</b>	<b>0</b>	<b>0</b>	<b>188,271</b>	<b>80.1%</b>
<b>Part Time:</b>										
Lecturers Teaching/Non Teaching	0	674,912	0	0	0	224,408	0	0	(450,504)	-66.8%
Perm/Intermit PT	0	0	0	0	0	0	0	0	0	n.a
University Assistants	0	5,500	0	0	0	5,500	0	0	0	0.0%
Graduate Assistants	0	0	0	0	0	0	0	0	0	n.a
Other Part Time - Student Workers	0	31,166	0	0	0	7,501	0	0	(23,665)	-75.9%
<b>Total Part Time</b>	<b>0</b>	<b>711,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,409</b>	<b>0</b>	<b>0</b>	<b>(474,169)</b>	<b>-66.6%</b>
Overtime		0		0		0		0	0	n.a
All Other Personal Services (Inc. Sick, Vac, Accr. Abs.)		676		0		676		0	0	0.0%
Subtotal Personal Services		947,214		0		661,316		0	(285,898)	-30.2%
Fringe Benefits		214,111		0		156,025		0	(58,086)	-27.1%
Worker's Comp. Recovery		0		0		0		0	0	n.a
Less Turnover Savings (enter as a negative #)		0		0		0		0	0	n.a
<b>Total P.S. &amp; Fringe Benefits</b>		<b>1,161,325</b>		<b>0</b>		<b>817,341</b>		<b>0</b>	<b>(343,984)</b>	<b>-29.6%</b>
<b>Other Expenses:</b>										
Financial Aid		8,409,925		0		9,384,100		0	974,175	11.6%
Federal Grants/Contracts		1,025,620		0		1,145,164		0	119,544	11.7%
State & Private Grants/Contracts		361,104		0		690,487		0	329,383	91.2%
All Other Expenses (Lib, Equip, Telecom)		0		500,000		0		500,000	0	n.a
Prior Year Encumbrances		0		0		0		0	0	n.a
<b>Total Other Expenses</b>		<b>9,796,649</b>		<b>500,000</b>		<b>11,219,751</b>		<b>500,000</b>	<b>1,423,102</b>	<b>14.5%</b>
<b>Indirect Cost</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>n.a</b>
<b>Total Expenditures</b>		<b>10,957,974</b>		<b>500,000</b>		<b>12,037,092</b>		<b>500,000</b>	<b>1,079,118</b>	<b>9.8%</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>n.a</b>

**Eastern Connecticut State University**  
**Summary by Bargaining Unit**  
**Full Time Personal Services FY 2023 Estimate**

Bargaining Unit	FY23 Estimate							
	Total University		E&G		Self Supporting		Auxiliary Services	
	FTE	Rev Bud \$	FTE	Rev Bud \$	FTE	Rev Bud \$	FTE	Rev Bud \$
Faculty	165	\$ 18,020,429	165	\$ 18,020,429	-	\$ -	-	\$ -
Counselors	4	278,278	4	278,278	-	-	-	-
Librarians	7	852,764	7	852,764	-	-	-	-
Coaches	14	1,469,668	14	1,469,668	-	-	-	-
Sub Total AAUP	190	20,621,139	190	20,621,139	-	-	-	-
Clerical	34	2,360,550	33	2,275,699	-	-	1	84,851
Maintenance	109	6,080,022	96	5,447,572	-	-	13	632,450
A & R	3	297,243	3	297,243	-	-	-	-
Confidential	-	-	-	-	-	-	-	-
Protective Serv	21	1,373,765	21	1,373,765	-	-	-	-
Prof. Health Care	-	-	-	-	-	-	-	-
Eng. & Scientific	1	57,700	1	57,700	-	-	-	-
Admin. (SUOAF)	157	14,356,786	142	13,312,418	-	-	15	1,044,368
Mgt / Conf Prof.	25	4,074,656	25	4,074,656	-	-	-	-
Total	540	\$ 49,221,861	511	\$ 47,460,192	-	\$ -	29	\$ 1,761,669

**Eastern Connecticut State University**  
**Summary by Bargaining Unit**  
**Full Time Personal Services Budget FY 2024**

Bargaining Unit	Annual FY24 Budget							
	Total University		E&G		Self Supporting		Auxiliary Services	
	FTE	Budget \$	FTE	Budget \$	FTE	Budget \$	FTE	Budget \$
Faculty	158	\$ 17,156,312	158	\$ 17,156,312	-	\$ -	-	\$ -
Counselors	5	355,305	5	355,305	-	-	-	-
Librarians	7	777,316	7	777,316	-	-	-	-
Coaches	14	1,469,564	14	1,469,564	-	-	-	-
Sub Total AAUP	184	19,758,497	184	19,758,497	-	-	-	-
Clerical	34	2,354,420	33	2,272,646	-	-	1	81,774
Maintenance	112	6,246,399	97	5,520,625	-	-	15	725,774
A & R	3	284,273	3	284,273	-	-	-	-
Confidential	-	-	-	-	-	-	-	-
Protective Serv	23	1,568,243	23	1,568,243	-	-	-	-
Prof. Health Care	-	-	-	-	-	-	-	-
Eng. & Scientific	1	77,773	1	77,773	-	-	-	-
Admin. (SUOAF)	162	14,367,738	146	13,335,131	-	-	16	1,032,607
Mgt / Conf Prof.	25	4,096,852	25	4,096,852	-	-	-	-
Total	544	\$ 48,754,195	512	\$ 46,914,040	-	\$ -	32	\$ 1,840,155

**Turnover Savings included:**      \$ (265,769)                      \$ (265,769)                      \$ -                      \$ -