

Eastern Connecticut State University

Tuition Revenue & Enrollment FY 2019-20 Budget / FY 2018-19 Estimate

| | UNDERGRADUATE | | | GRADUATE | | | TOTAL |
|---|---------------|--------------|--------------|------------|--------------|-------------|---------------|
| | IN-STATE | OUT-OF-STATE | NE REGIONAL | IN-STATE | OUT-OF-STATE | NE REGIONAL | |
| FY2019-20 BUDGET | | | | | | | |
| Fall 19 Enrollment | 3,730 | 110 | 175 | 83 | 1 | 0 | 4,099 |
| Spring 20 Enrollment | 3,465 | 102 | 160 | 73 | 1 | 0 | 3,801 |
| Avg. Enrollment - FT Headcount # | 3,598 | 106 | 168 | 78 | 1 | 0 | 3,950 |
| Tuition | \$ 5,924 | \$ 17,726 | \$ 8,216 | \$ 7,378 | \$ 19,008 | \$ 10,238 | |
| Tuition Calculation (1) | 21,311,590 | 1,878,956 | 1,376,180 | 575,484 | 19,008 | 0 | 25,161,218 |
| LESS: Exchange Students (enter as neg. #) | 0 | (40,670) | 0 | 0 | 0 | 0 | (40,670) |
| Co-Op Students (enter as neg. #) | (17,625) | 0 | 0 | 0 | 0 | 0 | (17,625) |
| Gross Tuition | \$ 21,293,965 | \$ 1,838,286 | \$ 1,376,180 | \$ 575,484 | \$ 19,008 | \$ - | \$ 25,102,923 |
| LESS: Tuition Waivers (enter as neg. #) | (201,561) | 0 | 0 | (10,528) | 0 | 0 | (212,089) |
| Contra Revenue (enter as neg. #) | (230,960) | (8,134) | 0 | 0 | 0 | 0 | (239,094) |
| Allow for Bad Debt (Current Yr. Portion Only enter as neg. #) | (159,705) | (13,787) | (10,321) | (4,316) | (143) | 0 | (188,272) |
| Net Tuition Revenue | \$ 20,701,739 | \$ 1,816,365 | \$ 1,365,859 | \$ 560,640 | \$ 18,865 | \$ - | \$ 24,463,468 |
| FY2018-19 ESTIMATE | | | | | | | |
| Fall 18 Enrollment | 3,762 | 123 | 192 | 83 | 1 | 0 | 4,161 |
| Spring 19 Enrollment | 3,493 | 108 | 170 | 81 | 1 | 0 | 3,853 |
| Avg. Enrollment - FT Headcount # | 3,628 | 116 | 181 | 82 | 1 | 0 | 4,007 |
| Tuition | \$ 5,642 | \$ 16,882 | \$ 7,824 | \$ 7,027 | \$ 18,102 | \$ 9,750 | |
| Tuition Calculation (1) | \$ 20,466,355 | \$ 1,949,871 | \$ 1,416,144 | \$ 576,214 | \$ 18,102 | \$ - | \$ 24,426,686 |
| LESS: Exchange Students (enter as neg. #) | 0 | (42,205) | 0 | 0 | 0 | 0 | (42,205) |
| Co-Op Students (enter as neg. #) | (16,926) | 0 | 0 | (3,514) | 0 | 0 | (20,440) |
| Gross Tuition | \$ 20,449,429 | \$ 1,907,666 | \$ 1,416,144 | \$ 572,700 | \$ 18,102 | \$ - | \$ 24,364,041 |
| LESS: Tuition Waivers (enter as neg. #) | (193,567) | 0 | 0 | (10,541) | 0 | 0 | (204,108) |
| Contra Revenue (enter as neg. #) | (221,800) | (8,441) | 0 | 0 | 0 | 0 | (230,241) |
| Allow for Bad Debt (Current Yr. Portion Only) (enter as neg. #) | (153,371) | (14,307) | (10,621) | (4,295) | (136) | 0 | (182,730) |
| Net Tuition Revenue | \$ 19,880,691 | \$ 1,884,918 | \$ 1,405,523 | \$ 557,864 | \$ 17,966 | \$ - | \$ 23,746,962 |

(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

Worksheet 1A

| PROGRAM / SESSION | FY2018-19 ESTIMATE | | | | | | | FY2019-20 BUDGET | | | | | | | | |
|---|--------------------|-------------------|------------------------|---------------|-------------------|------------------------|---------------|------------------|--------------|-------------------|------------------------|---------------|-------------------|------------------------|---------------|---------------|
| | CREDIT HOURS | Tuition & Fees | | | Revenue | | | TOTAL REVENUE | CREDIT HOURS | Tuition & Fees | | | Revenue | | | TOTAL REVENUE |
| | | Part Time Tuition | General University Fee | Extension Fee | Part Time Tuition | General University Fee | Extension Fee | | | Part Time Tuition | General University Fee | Extension Fee | Part Time Tuition | General University Fee | Extension Fee | |
| PART TIME COURSE REVENUE - ON GROUND | | | | | | | | | | | | | | | | |
| <u>Part Time Tuition Undergraduate</u> | | | | | | | | | | | | | | | | |
| In State | | | | | | | | | | | | | | | | |
| Fall | 2,664 | 234 | 295 | 0 | 623,376 | 785,880 | 1,409,256 | 2,531 | 246 | 310 | | 622,626 | 784,610 | 1,407,236 | | |
| Spring | 3,047 | 234 | 295 | 0 | 712,998 | 898,865 | 1,611,863 | 2,895 | 246 | 310 | | 712,170 | 897,450 | 1,609,620 | | |
| | 5,711 | | | | 1,336,374 | 1,684,745 | 3,021,119 | 5,426 | | | | 1,334,796 | 1,682,060 | 3,016,856 | | |
| Out of State / NE Region | | | | | | | | | | | | | | | | |
| Fall | 38 | 234 | 295 | 0 | 8,892 | 11,210 | 20,102 | 36 | 246 | 310 | | 8,856 | 11,160 | 20,016 | | |
| Spring | 61 | 234 | 295 | 0 | 14,274 | 17,995 | 32,269 | 58 | 246 | 310 | | 14,268 | 17,980 | 32,248 | | |
| | 99 | | | | 23,166 | 29,205 | 52,371 | 94 | | | | 23,124 | 29,140 | 52,264 | | |
| Graduate | | | | | | | | | | | | | | | | |
| In State | | | | | | | | | | | | | | | | |
| Fall | 400 | 389 | 216 | 0 | 155,600 | 86,400 | 242,000 | 380 | 408 | 227 | | 155,040 | 86,260 | 241,300 | | |
| Spring | 377 | 389 | 216 | 0 | 146,653 | 81,432 | 228,085 | 358 | 408 | 227 | | 146,064 | 81,266 | 227,330 | | |
| | 777 | | | | 302,253 | 167,832 | 470,085 | 738 | | | | 301,104 | 167,526 | 468,630 | | |
| Out of State / NE Region | | | | | | | | | | | | | | | | |
| Fall | 18 | 389 | 216 | 0 | 7,002 | 3,888 | 10,890 | 17 | 408 | 227 | | 6,936 | 3,859 | 10,795 | | |
| Spring | 9 | 389 | 216 | 0 | 3,501 | 1,944 | 5,445 | 9 | 408 | 227 | | 3,672 | 2,043 | 5,715 | | |
| | 27 | | | | 10,503 | 5,832 | 16,335 | 26 | | | | 10,608 | 5,902 | 16,510 | | |
| PART TIME COURSE REVENUE - eLearning | | | | | | | | | | | | | | | | |
| <u>Part Time Tuition Undergraduate</u> | | | | | | | | | | | | | | | | |
| In State | | | | | | | | | | | | | | | | |
| Fall | 126 | 234 | 328 | | 29,484 | 41,328 | 70,812 | 120 | 246 | 344 | | 29,520 | 41,280 | 70,800 | | |
| Spring | 105 | 234 | 328 | | 24,570 | 34,440 | 59,010 | 100 | 246 | 344 | | 24,600 | 34,400 | 59,000 | | |
| | 231 | | | | 54,054 | 75,768 | 129,822 | 220 | | | | 54,120 | 75,680 | 129,800 | | |
| Out of State / NE Region | | | | | | | | | | | | | | | | |
| Fall | 0 | 234 | 364 | | 0 | 0 | 0 | 0 | 246 | 382 | | 0 | 0 | 0 | | |
| Spring | 6 | 234 | 364 | | 1,404 | 2,184 | 3,588 | 6 | 246 | 382 | | 1,476 | 2,292 | 3,768 | | |
| | 6 | | | | 1,404 | 2,184 | 3,588 | 6 | | | | 1,476 | 2,292 | 3,768 | | |
| Graduate | | | | | | | | | | | | | | | | |
| In State | | | | | | | | | | | | | | | | |
| Fall | 55 | 389 | 317 | | 21,395 | 17,435 | 38,830 | 52 | 408 | 333 | | 21,216 | 17,316 | 38,532 | | |
| Spring | 56 | 389 | 317 | | 21,784 | 17,752 | 39,536 | 53 | 408 | 333 | | 21,624 | 17,649 | 39,273 | | |
| | 111 | | | | 43,179 | 35,187 | 78,366 | 105 | | | | 42,840 | 34,965 | 77,805 | | |
| Out of State / NE Region | | | | | | | | | | | | | | | | |
| Fall | 0 | 389 | 388 | | 0 | 0 | 0 | 0 | 408 | 407 | | 0 | 0 | 0 | | |
| Spring | 0 | 389 | 388 | | 0 | 0 | 0 | 0 | 408 | 407 | | 0 | 0 | 0 | | |
| | 0 | | | | 0 | 0 | 0 | 0 | | | | 0 | 0 | 0 | | |
| Before Waivers to Worksheet 7 | 6,962 | | | | 1,770,933 | 2,000,753 | 3,771,686 | 6,615 | | | | 1,768,068 | 1,997,565 | 3,765,633 | | |
| eLearning Fees (FT & PT Students) | | | | | | | 43,000 | | | | | | | | | |
| FY 2018-19 at \$50, FY 2019-20 \$50 | | | | | | | | | | | | | | | | |
| Less Waivers (Enter as neg. #) | | | | | | | (58,158) | (44,388) | (102,546) | | | | | | | |
| Less ContraRevenue (Enter as neg. #) | | | | | | | (139,791) | (85,698) | (225,489) | | | | | | | |
| Total Undergraduate & Graduate After Waivers | | | | | | | 1,572,984 | 1,870,667 | 3,486,651 | 1,570,439 | 1,867,687 | 3,481,126 | | | | |

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 | | | | | | | | | | | | |
| FY2018-19 Estimate | | | | | | | | | | | | | | | | | |
| Best Western (Fall only) | 56 | 0 | 0 | 0 | 0 | 56 | 56 | 0 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 4,540 | - |
| Burnap - Double | 78 | 77 | 67 | 0 | 0 | 1 | 11 | 3 | 0 | 80 | 67 | 102.56% | 85.90% | 102.56% | 85.90% | 7,758 | 570,213 |
| Burnap - Single | 5 | 3 | 3 | 0 | 0 | 2 | 2 | 0 | 0 | 3 | 3 | 60.00% | 60.00% | 60.00% | 60.00% | 9,816 | 29,448 |
| Burr - Double | 66 | 66 | 66 | 0 | 0 | 0 | 0 | 25 | 6 | 91 | 72 | 137.88% | 109.09% | 137.88% | 109.09% | 7,758 | 632,277 |
| Burr - Single | 6 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 9,816 | - |
| Constitution Hall - QUAD | 244 | 221 | 215 | 0 | 0 | 23 | 29 | 0 | 0 | 221 | 215 | 90.57% | 88.11% | 90.57% | 88.11% | 8,786 | 1,915,348 |
| Crandall - Double | 78 | 73 | 72 | 0 | 0 | 5 | 6 | 3 | 0 | 76 | 72 | 97.44% | 92.31% | 97.44% | 92.31% | 7,758 | 574,092 |
| Crandall - Single | 5 | 2 | 3 | 0 | 0 | 3 | 2 | 0 | 0 | 2 | 3 | 40.00% | 60.00% | 40.00% | 60.00% | 9,816 | 24,540 |
| Laurel Hall | 248 | 248 | 230 | 0 | 0 | 0 | 18 | 0 | 0 | 248 | 230 | 100.00% | 92.74% | 100.00% | 92.74% | 10,348 | 2,473,172 |
| Mead (RVA) - Quad Double | 300 | 274 | 252 | 0 | 0 | 26 | 48 | 0 | 0 | 274 | 252 | 91.33% | 84.00% | 91.33% | 84.00% | 9,560 | 2,514,280 |
| Niejadlik (RVB) - Quad Single | 136 | 133 | 124 | 0 | 0 | 3 | 12 | 0 | 0 | 133 | 124 | 97.79% | 91.18% | 97.79% | 91.18% | 9,788 | 1,257,758 |
| Noble - Double | 210 | 203 | 182 | 0 | 0 | 7 | 28 | 0 | 0 | 203 | 182 | 96.67% | 86.67% | 96.67% | 86.67% | 9,352 | 1,800,260 |
| Nutmeg hall - Single | 240 | 240 | 233 | 0 | 0 | 0 | 7 | 0 | 0 | 240 | 233 | 100.00% | 97.08% | 100.00% | 97.08% | 10,348 | 2,447,302 |
| Occum - Double w/ Kitchen | 124 | 121 | 117 | 0 | 0 | 3 | 7 | 0 | 0 | 121 | 117 | 97.58% | 94.35% | 97.58% | 94.35% | 9,352 | 1,112,888 |
| Occum - Double w/o Kitchen | 111 | 103 | 96 | 0 | 0 | 8 | 15 | 0 | 0 | 103 | 96 | 92.79% | 86.49% | 92.79% | 86.49% | 8,920 | 887,540 |
| Occum - Efficiency | 2 | 2 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 1 | 100.00% | 50.00% | 100.00% | 50.00% | 10,320 | 15,480 |
| Resident Assistants | 70 | 0 | 0 | 70 | 70 | 0 | 0 | 0 | 0 | 70 | 70 | 100.00% | 100.00% | 0.00% | 0.00% | 8,048 | 563,360 |
| Winthrop - Double | 68 | 58 | 53 | 0 | 0 | 10 | 15 | 0 | 0 | 58 | 53 | 85.29% | 77.94% | 85.29% | 77.94% | 7,758 | 430,569 |
| Winthrop - Triple | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 100.00% | 100.00% | 100.00% | 100.00% | 7,758 | 23,274 |
| WSA HighRise - Double | 52 | 51 | 43 | 0 | 0 | 1 | 9 | 0 | 0 | 51 | 43 | 98.08% | 82.69% | 98.08% | 82.69% | 9,436 | 443,492 |
| WSA HighRise - Single | 164 | 162 | 154 | 0 | 0 | 2 | 10 | 0 | 0 | 162 | 154 | 98.78% | 93.90% | 98.78% | 93.90% | 9,718 | 1,535,444 |
| WSA LowRise - Double | 112 | 105 | 80 | 0 | 0 | 7 | 32 | 0 | 0 | 105 | 80 | 93.75% | 71.43% | 93.75% | 71.43% | 9,436 | 872,830 |
| WSA LowRise - Efficiency | 7 | 0 | 0 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 12,548 | - |
| WSA LowRise - Single | 204 | 200 | 189 | 0 | 0 | 4 | 15 | 0 | 0 | 200 | 189 | 98.04% | 92.65% | 98.04% | 92.65% | 9,718 | 1,890,151 |
| Total | 2,589 | 2,345 | 2,183 | 70 | 70 | 174 | 336 | 31 | 6 | 2,446 | 2,259 | 94.48% | 87.25% | 91.77% | 84.55% | | 22,013,718 |
| Waivers included in Revenue | | | | | | | | | | | | | | | | 563,360 | |
| FY2019-20 Budget | | | | | | | | | | | | | | | | | |
| Burnap - Double | 78 | 74 | 65 | 0 | 0 | 4 | 13 | 0 | 0 | 74 | 65 | 94.87% | 83.33% | 94.87% | 83.33% | 7,952 | 552,664 |
| Burnap - Single | 5 | 3 | 2 | 0 | 0 | 2 | 3 | 0 | 0 | 3 | 2 | 60.00% | 40.00% | 60.00% | 40.00% | 8,816 | 22,040 |
| Burr - Double | 66 | 55 | 50 | 0 | 0 | 11 | 16 | 0 | 0 | 55 | 50 | 83.33% | 75.76% | 83.33% | 75.76% | 7,952 | 417,480 |
| Burr - Single | 6 | 3 | 2 | 0 | 0 | 3 | 4 | 0 | 0 | 3 | 2 | 50.00% | 33.33% | 50.00% | 33.33% | 8,816 | 22,040 |
| Constitution Hall - QUAD | 244 | 235 | 215 | 0 | 0 | 9 | 29 | 0 | 0 | 235 | 215 | 96.31% | 88.11% | 96.31% | 88.11% | 9,006 | 2,026,350 |
| Crandall - Double | 78 | 73 | 70 | 0 | 0 | 5 | 8 | 0 | 0 | 73 | 70 | 93.59% | 89.74% | 93.59% | 89.74% | 7,952 | 568,568 |
| Crandall - Single | 5 | 3 | 2 | 0 | 0 | 2 | 3 | 0 | 0 | 3 | 2 | 60.00% | 40.00% | 60.00% | 40.00% | 8,816 | 22,040 |
| Laurel Hall | 248 | 245 | 230 | 0 | 0 | 3 | 18 | 0 | 0 | 245 | 230 | 98.79% | 92.74% | 98.79% | 92.74% | 10,608 | 2,519,400 |
| Mead (RVA) - Quad Double | 300 | 285 | 265 | 0 | 0 | 15 | 35 | 0 | 0 | 285 | 265 | 95.00% | 88.33% | 95.00% | 88.33% | 9,534 | 2,621,850 |
| Niejadlik (RVB) - Quad Single | 136 | 130 | 125 | 0 | 0 | 6 | 11 | 0 | 0 | 130 | 125 | 95.59% | 91.91% | 95.59% | 91.91% | 10,034 | 1,279,335 |
| Noble - Double | 192 | 175 | 160 | 0 | 0 | 17 | 32 | 0 | 0 | 175 | 160 | 91.15% | 83.33% | 91.15% | 83.33% | 9,586 | 1,605,655 |
| Noble - Enhanced Single | 9 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 | 100.00% | 100.00% | 100.00% | 100.00% | 10,998 | 98,982 |
| Nutmeg hall - Single | 240 | 240 | 230 | 0 | 0 | 0 | 10 | 0 | 0 | 240 | 230 | 100.00% | 95.83% | 100.00% | 95.83% | 10,608 | 2,492,880 |
| Occum - Double w/ Kitchen | 124 | 120 | 105 | 0 | 0 | 4 | 19 | 0 | 0 | 120 | 105 | 96.77% | 84.68% | 96.77% | 84.68% | 9,586 | 1,078,425 |
| Occum - Double w/o Kitchen | 111 | 92 | 80 | 0 | 0 | 19 | 31 | 0 | 0 | 92 | 80 | 82.88% | 72.07% | 82.88% | 72.07% | 9,144 | 786,384 |
| Occum - Efficiency | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 100.00% | 100.00% | 100.00% | 100.00% | 11,276 | 22,552 |
| Resident Assistants | 74 | 0 | 0 | 74 | 74 | 0 | 0 | 0 | 0 | 74 | 74 | 100.00% | 100.00% | 0.00% | 0.00% | 8,250 | 610,500 |
| Shafer - Single Studio Apt | 44 | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 44 | 100.00% | 100.00% | 100.00% | 100.00% | 11,900 | 523,600 |
| Shafer - Single Bedroom Apt | 15 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 100.00% | 100.00% | 100.00% | 100.00% | 11,200 | 168,000 |
| Shafer - 2-Person Double Studi | 18 | 18 | 14 | 0 | 0 | 0 | 4 | 0 | 0 | 18 | 14 | 100.00% | 77.78% | 100.00% | 77.78% | 10,000 | 160,000 |
| Shafer - 4-Person Double Studi | 8 | 8 | 6 | 0 | 0 | 0 | 2 | 0 | 0 | 8 | 6 | 100.00% | 75.00% | 100.00% | 75.00% | 10,000 | 70,000 |
| Winthrop - Double | 68 | 58 | 50 | 0 | 0 | 10 | 18 | 0 | 0 | 58 | 50 | 85.29% | 73.53% | 85.29% | 73.53% | 7,952 | 429,408 |
| Winthrop - Triple | 3 | 3 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 3 | 2 | 100.00% | 66.67% | 100.00% | 66.67% | 7,952 | 19,880 |
| WSA HighRise - Double | 26 | 10 | 5 | 0 | 0 | 16 | 21 | 0 | 0 | 10 | 5 | 38.46% | 19.23% | 38.46% | 19.23% | 9,672 | 72,540 |
| WSA HighRise - Enhanced Sing | 13 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 100.00% | 100.00% | 100.00% | 100.00% | 10,998 | 142,974 |
| WSA HighRise - Single | 164 | 160 | 153 | 0 | 0 | 4 | 11 | 0 | 0 | 160 | 153 | 97.56% | 93.29% | 97.56% | 93.29% | 10,082 | 1,577,833 |
| WSA LowRise - Enhanced Sing | 56 | 54 | 50 | 0 | 0 | 2 | 6 | 0 | 0 | 54 | 50 | 96.43% | 89.29% | 96.43% | 89.29% | 10,998 | 571,896 |
| WSA LowRise - Efficiency | 8 | 4 | 5 | 0 | 0 | 4 | 3 | 0 | 0 | 4 | 5 | 50.00% | 62.50% | 50.00% | 62.50% | 11,276 | 50,742 |
| WSA LowRise - Single | 204 | 195 | 182 | 0 | 0 | 9 | 22 | 0 | 0 | 195 | 182 | 95.59% | 89.22% | 95.59% | 89.22% | 10,082 | 1,900,457 |
| Total | 2,545 | 2,326 | 2,151 | 74 | 74 | 145 | 320 | 0 | 0 | 2,400 | 2,225 | 94.30% | 87.43% | 91.39% | 84.52% | | 22,434,475 |
| Waivers included in Revenue | | | | | | | | | | | | | | | | 610,500 | |

Eastern Connecticut State University

Food Service Revenue

| MEAL PLAN | FY2018-19 ESTIMATE | | | | FY2019-20 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 | |
| Meal Plans | | | | | | | | |
| 25 Meal Plan | 510 | 5 | 5 | \$ 2,550 | 528 | 5 | 5 | \$ 2,640 |
| 50 Meal Plan (\$50 dining dollars per semester) | 1,120 | 239 | 185 | 237,440 | 1,156 | 239 | 185 | 245,072 |
| 75 Meal Plan (\$75 dining dollars per semester) | 1,656 | 239 | 129 | 304,704 | 1,708 | 239 | 129 | 314,272 |
| 150 Meal Plan (\$150 dining dollars per semester) | 3,296 | 116 | 80 | 323,008 | 3,402 | 116 | 80 | 333,396 |
| Silver Unlimited (Dining \$125 per semester) | 5,762 | 1,124 | 1,015 | 6,162,459 | 5,956 | 1,109 | 1,000 | 6,280,602 |
| Silver Unlimited (Dining \$225 per semester) | 5,962 | 19 | 11 | 89,430 | 6,156 | 19 | 11 | 92,340 |
| Silver Unlimited (Dining \$325 per semester) | 6,162 | 8 | 5 | 40,053 | 6,356 | 8 | 5 | 41,314 |
| Other Revenue: | | | | | | | | |
| Point Plan | | | | - | | | | - |
| Summer Board | | | | - | | | | - |
| Prog. Income & Food Commissions | | | | | | | | |
| Food Service Revenue to Worksheet 7 | | | | \$ 7,159,644 | | | | \$ 7,309,636 |
| Less Waivers/ContraRevenue: (Enter as negative #) | | | | \$ - | | | | \$ - |
| Food Service net of Waivers/ContraRevenue | | | | \$ 7,159,644 | | | | \$ 7,309,636 |

Eastern Connecticut State University
EXTENSION FEES - SUMMER & INTERSESSION

Worksheet 1D

| PROGRAM / SESSION | FY2018-19 ESTIMATE | | | FY2019-20 BUDGET | | |
|---|--------------------|---------------|-----------------------|------------------|---------------|-----------------------|
| | CREDIT HOURS | Extension Fee | Extension Fee Revenue | CREDIT HOURS | Extension Fee | Extension Fee Revenue |
| PART TIME EXTENSION FEE COURSE REVENUE - ON GROUND | | | | | | |
| Part Time Extension Fees | | | | | | |
| Undergraduate | | | | | | |
| In State | | | | | | |
| Summer | 1,266 | 509 | 644,394 | 1,203 | 529 | 636,387 |
| Interession | 147 | 529 | 77,763 | 140 | 556 | 77,840 |
| Summer A | 493 | 529 | 260,797 | 468 | 556 | 260,208 |
| | 1,906 | | 982,954 | 1,811 | | 974,435 |
| Out of State / NE Region | | | | | | |
| Summer | 88 | 509 | 44,792 | 84 | 529 | 44,436 |
| Interession | 15 | 529 | 7,935 | 14 | 556 | 7,784 |
| Summer A | 19 | 529 | 10,051 | 18 | 556 | 10,008 |
| | 122 | | 62,778 | 116 | | 62,228 |
| Graduate | | | | | | |
| In State | | | | | | |
| Summer | 279 | 582 | 162,378 | 265 | 605 | 160,325 |
| Interession | 11 | 605 | 6,655 | 10 | 635 | 6,350 |
| Summer A | 307 | 605 | 185,735 | 292 | 635 | 185,420 |
| | 597 | | 354,768 | 567 | | 352,095 |
| Out of State / NE Region | | | | | | |
| Summer | 18 | 582 | 10,476 | 17 | 605 | 10,285 |
| Interession | 0 | 605 | 0 | 0 | 635 | 0 |
| Summer A | 23 | 605 | 13,915 | 17 | 635 | 10,795 |
| | 41 | | 24,391 | 34 | | 21,080 |
| PART TIME EXTENSION FEE COURSE REVENUE - eLearning | | | | | | |
| Part Time Extension Fees | | | | | | |
| Undergraduate | | | | | | |
| In State | | | | | | |
| Summer | 574 | 540 | 309,960 | 545 | 562 | 306,290 |
| Interession | 820 | 562 | 460,840 | 779 | 590 | 459,610 |
| Summer A | 672 | 562 | 377,664 | 638 | 590 | 376,420 |
| | 2,066 | | 1,148,464 | 1,962 | | 1,142,320 |
| Out of State / NE Region | | | | | | |
| Summer | 45 | 576 | 25,920 | 43 | 598 | 25,714 |
| Interession | 54 | 598 | 32,292 | 51 | 628 | 32,028 |
| Summer A | 33 | 598 | 19,734 | 31 | 628 | 19,468 |
| | 132 | | 77,946 | 125 | | 77,210 |
| Graduate | | | | | | |
| In State | | | | | | |
| Summer | 108 | 679 | 73,332 | 103 | 706 | 72,718 |
| Interession | 21 | 706 | 14,826 | 20 | 741 | 14,820 |
| Summer A | 81 | 706 | 57,186 | 77 | 741 | 57,057 |
| | 210 | | 145,344 | 200 | | 144,595 |
| Out of State / NE Region | | | | | | |
| Summer | 3 | 749 | 2,247 | 3 | 777 | 2,331 |
| Interession | 0 | 777 | 0 | 0 | 815 | 0 |
| Summer A | 0 | 777 | 0 | 0 | 815 | 0 |
| | 3 | | 2,247 | 3 | | 2,331 |
| | 5,077 | | 2,798,892 | 4,818 | | 2,776,294 |
| Revenue to Worksheet 7 | | | | | | |
| eLearning Fees (FT & PT Students) | | | | | | |
| FY 2018-19 at \$50, FY 2019-20 \$50 | | | | | | |
| Less Waivers (Enter as neg. #) | | | | | | |
| Less ContraRevenue (Enter as neg. #) | | | | | | |
| Extension Fee Revenue Net | | | | | | |
| | | | \$ 2,549,223 | | | \$ 2,528,988 |

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 FY2018-19

Worksheet 2-A

| | CSU Set-Aside | Other Operating E&G | Subtotal Operating E&G | Self Supporting | Auxiliary Services | Grants Fed./State/Private | Miscellaneous | TOTAL |
|---|------------------|------------------------|---------------------------|--------------------|-----------------------|------------------------------|---------------|---------------|
| FEDERAL | | | | | | | | |
| Federal PELL Grant | | | - | | | 7,766,961 | | 7,766,961 |
| Federal SEO Grant | | | - | | | 159,404 | | 159,404 |
| Federal ACG Grant | | | - | | | - | | - |
| * Federal Perkins Loan | | | - | | | - | | - |
| * Fed. Stafford/Direct Std. Loan - Sub. | | | - | | | 10,450,762 | | 10,450,762 |
| * Federal Stafford/Direct Std. Loan - Unsub. | | | - | | | 11,396,675 | | 11,396,675 |
| * Federal Nursing Student Loan Program | | | - | | | - | | - |
| * Federal PLUS/Direct Parent Loan Program | | | - | | | 5,360,596 | | 5,360,596 |
| * Federal Sallie Mae Student Loan - Plus | | | - | | | - | | - |
| * Federal Sallie Mae Student Loan - Altern | | | - | | | 2,187,907 | | 2,187,907 |
| Federal Work-Study Program | | | - | | | 144,695 | | 144,695 |
| Federal TEACH Grant | | | - | | | - | | - |
| Total Federal Financial Aid | - | - | - | - | - | 37,467,000 | - | 37,467,000 |
| STATE of CONNECTICUT | | | | | | | | |
| Roberta B. Willis (need based grant) | | | - | | | 1,152,279 | | 1,152,279 |
| * Roberta B. Willis (merit based scholarship) | | | - | | | - | 506,169 | 506,169 |
| * FELP | | | - | | | | 308,471 | 308,471 |
| * CT Gear Up | | | - | | | | 10,350 | 10,350 |
| * Minority Teacher Incentive Grant | | | - | | | | 20,000 | 20,000 |
| Total State Financial Aid | - | - | - | - | - | 1,152,279 | 844,990 | 1,997,269 |
| PRIVATE | | | | | | | | |
| Out-of-State Scholarships | | | - | | | | - | - |
| Private Scholarships | | | - | | | | 4,236,074 | 4,236,074 |
| Alumni Scholarships | | | - | | | | - | - |
| Foundation Scholarships | | | - | | | | - | - |
| Miscellaneous Alternative Loans | | | - | | | | 1,981,251 | 1,981,251 |
| Total Private Financial Aid | - | - | - | - | - | - | 6,217,325 | 6,217,325 |
| INSTITUTIONAL | | | | | | | | |
| * Waivers - Tuition | | 262,266 | 262,266 | | | | | 262,266 |
| * Waivers- All Other | | 329,810 | 329,810 | | 807,079 | | | 1,136,889 |
| Subtotal Waivers | - | 592,076 | 592,076 | - | 807,079 | - | - | 1,399,155 |
| CSU Grants | 4,524,609 | | 4,524,609 | | | | | 4,524,609 |
| SEOG: Match | | 39,851 | 39,851 | | | | | 39,851 |
| Merit/Honors Scholarships (BR#97-58) | | 6,767,292 | 6,767,292 | | | | | 6,767,292 |
| Trustees' Scholarships (BR#97-49,#98-68) | | | - | | | | | - |
| Athletic Scholarships | | | - | | | | | - |
| Endowed Scholarships | | | - | | | 603,350 | | 603,350 |
| Miscellaneous Grants/Scholarships | | 25,000 | 25,000 | | | | | 25,000 |
| Vending Machine Scholarship | | | - | | | | | - |
| Parking/Traffic Fine Scholarship | | | - | | | 225,000 | | 225,000 |
| Perkins Match | | | - | | | | | - |
| Work-Study: Match | | 33,642 | 33,642 | | | | | 33,642 |
| CSU Grants - Employment | | | - | | | | | - |
| Subtotal Institutional Financial Aid | 4,524,609 | 6,865,785 | 11,390,394 | - | - | 828,350 | - | 12,218,744 |
| Total Institutional Financial Aid | 4,524,609 | 7,457,861 | 11,982,470 | - | 807,079 | 828,350 | - | 13,617,899 |
| TOTAL FINANCIAL AID | \$ 4,524,609 | \$ 7,457,861 | \$ 11,982,470 | \$ - | \$ 807,079 | \$ 39,447,629 | \$ 7,062,315 | \$ 59,299,493 |
| * TOTAL REGULAR STUDENT EMPLOYMENT | \$ - | \$ 2,219,292 | \$ 2,219,292 | \$ - | \$ 546,368 | \$ - | \$ - | \$ 2,765,660 |
| * GRADUATE ASSISTANTSHIPS | \$ - | \$ 190,362 | \$ 190,362 | \$ - | \$ 31,154 | \$ - | \$ - | \$ 221,516 |
| TOTAL FINANCIAL AID FOR SPENDING PLAN | | | \$ 11,390,394 | \$ - | \$ - | \$ 10,051,689 | | |

(* Not included as Financial Aid on Spending Plan)

| CSU Set Aside Requirement Calculation | Full Time | Part Time | Total |
|---|------------|-----------|--------------|
| Gross Tuition | 24,364,041 | 1,770,933 | 26,134,974 |
| Waivers | (204,108) | (58,158) | (262,266) |
| Contra Revenue | (230,241) | (139,791) | (370,032) |
| Refunds (enter as negative amount) | - | - | - |
| Tuition Freeze Funds | - | - | - |
| Net Tuition Available for Set Aside Calculation | 23,929,692 | 1,572,984 | 25,502,676 |
| Set Aside Percentage | | | 15.0% |
| Minimum Tuition Set Aside \$ Required | | | \$ 3,825,401 |

Eastern Connecticut State University
FINANCIAL AID - BUDGET FY2019-20

Worksheet 2-B

| | CSU Set-Aside | Other Operating E&G | Subtotal Operating E&G | Self Supporting | Auxiliary Services | Grants Fed./State/Private | Miscellaneous | TOTAL |
|---|------------------|------------------------|---------------------------|--------------------|-----------------------|------------------------------|---------------|---------------|
| Federal PELL Grant | | | - | | | 8,266,961 | | 8,266,961 |
| Federal SEO Grant | | | - | | | 159,404 | | 159,404 |
| Federal ACG Grant | | | - | | | - | | - |
| * Federal Perkins Loan | | | - | | | - | | - |
| * Fed. Stafford/Direct Std. Loan - Sub. | | | - | | | 10,560,762 | | 10,560,762 |
| * Federal Stafford/Direct Std. Loan - Unsub. | | | - | | | 11,450,675 | | 11,450,675 |
| * Federal Nursing Student Loan Program | | | - | | | - | | - |
| * Federal PLUS/Direct Parent Loan Program | | | - | | | 5,460,596 | | 5,460,596 |
| * Federal Sallie Mae Student Loan - Plus | | | - | | | - | | - |
| * Federal Sallie Mae Student Loan - Altern | | | - | | | 2,000,907 | | 2,000,907 |
| Federal Work-Study Program | | | - | | | 144,695 | | 144,695 |
| Federal TEACH Grant | | | - | | | - | | - |
| Total Federal Financial Aid | - | - | - | - | - | 38,044,000 | - | 38,044,000 |
| STATE of CONNECTICUT | | | | | | | | |
| Roberta B. Willis (need based grant) | | | - | | | 979,437 | - | 979,437 |
| * Roberta B. Willis (merit based scholarship) | | | - | | | - | 498,169 | 498,169 |
| * FELP | | | - | | | - | 297,221 | 297,221 |
| * CT Gear Up | | | - | | | - | 10,350 | 10,350 |
| * Minority Teacher Incentive Grant | | | - | | | - | 18,000 | 18,000 |
| Total State Financial Aid | - | - | - | - | - | 979,437 | 823,740 | 1,803,177 |
| PRIVATE | | | | | | | | |
| Out-of-State Scholarships | | | - | | | | - | - |
| Private Scholarships | | | - | | | | 4,036,074 | 4,036,074 |
| Alumni Scholarships | | | - | | | | - | - |
| Foundation Scholarships | | | - | | | | - | - |
| Miscellaneous Alternative Loans | | | - | | | | 2,061,251 | 2,061,251 |
| Total Private Financial Aid | - | - | - | - | - | - | 6,097,325 | 6,097,325 |
| INSTITUTIONAL | | | | | | | | |
| * Waivers - Tuition | | 270,153 | 270,153 | | | | | 270,153 |
| * Waivers - All Other | | 346,301 | 346,301 | | 880,250 | | | 1,226,551 |
| Subtotal Waivers | - | 616,454 | 616,454 | - | 880,250 | - | - | 1,496,704 |
| CSU Grants | 8,771,555 | | 8,771,555 | | | | | 8,771,555 |
| SEOG: Match | | 39,851 | 39,851 | | | | | 39,851 |
| Merit/Honors Scholarships (BR#97-58) | | 2,579,234 | 2,579,234 | | | | | 2,579,234 |
| Trustees' Scholarships (BR#97-49,#98-68) | | | | | | | | - |
| Athletic Scholarships | | | | | | | | - |
| Endowed Scholarships | | | | | | 381,550 | | 381,550 |
| Miscellaneous Grants/Scholarships | | 20,000 | 20,000 | | | | | 20,000 |
| Vending Machine Scholarship | | | | | | | | - |
| Parking/Traffic Fine Scholarship | | | | | | 150,000 | | 150,000 |
| Perkins Match | | | | | | | | - |
| Work-Study: Match | | 33,642 | 33,642 | | | | | 33,642 |
| CSU Grants - Employment | | | | | | | | - |
| Subtotal Institutional Financial Aid | 8,771,555 | 2,672,727 | 11,444,282 | - | - | 531,550 | - | 11,975,832 |
| Total Institutional Financial Aid | 8,771,555 | 3,289,181 | 12,060,736 | - | 880,250 | 531,550 | - | 13,472,536 |
| TOTAL FINANCIAL AID | \$ 8,771,555 | \$ 3,289,181 | \$ 12,060,736 | \$ - | \$ 880,250 | \$ 39,554,987 | \$ 6,921,065 | \$ 59,417,038 |
| * TOTAL REGULAR STUDENT EMPLOYMENT | \$ - | \$ 2,316,937 | \$ 2,316,937 | \$ - | \$ 593,400 | \$ - | \$ - | \$ 2,910,337 |
| * GRADUATE ASSISTANTSHIPS | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ 40,000 | \$ - | \$ - | \$ 290,000 |
| TOTAL FINANCIAL AID FOR SPENDING PLAN | | | \$ 11,444,282 | \$ - | \$ - | \$ 10,082,047 | | |

(* Not Included as Financial Aid on Spending Plan)

| CSU Set Aside Requirement Calculation | Full Time | Part Time | Total |
|---|------------|-----------|--------------|
| Gross Tuition | 25,102,923 | 1,768,068 | 26,870,991 |
| Waivers | (212,089) | (58,064) | (270,153) |
| Contra Revenue | (239,094) | (139,565) | (378,659) |
| Refunds (enter as negative amount) | - | - | - |
| Tuition Freeze Funds | - | - | - |
| Net Tuition Available for Set Aside Calculation | 24,651,740 | 1,570,439 | 26,222,179 |
| Set Aside Percentage | | | 15.0% |
| Minimum Tuition Set Aside \$ Required | | | \$ 3,933,327 |

Eastern Connecticut State University
Other Revenue

| Account | DESCRIPTION | FY2018-19 ESTIMATE | | | | FY2019-20 BUDGET | | | | FY 2019-20 BUDGET Increase (Decrease) FY2018-19 ESTIMATE | |
|--------------------------------|-----------------------------------|--------------------|------------------|-----------------|--------------------|------------------|------------------|-----------------|--------------------|--|--------------|
| | | TOTAL FUNDS | OPERATING E&G | SELF SUPPORTING | AUXILIARY SERVICES | TOTAL FUNDS | OPERATING E&G | SELF SUPPORTING | AUXILIARY SERVICES | | |
| 518000 & 505800 | Interest | 1,096,590 | 1,096,590 | - | - | 1,100,000 | 1,100,000 | - | - | 3,410 | 0.3% |
| 504000 | Admin Cost Allowance | - | - | - | - | - | - | - | - | - | n.a. |
| 504001 | Indirect Cost Recov | 72,146 | 72,146 | - | - | 50,000 | 50,000 | - | - | (22,146) | -30.7% |
| 505405 & 505406 | Athletic Revenue | 164 | 164 | - | - | 165 | 165 | - | - | 1 | 0.6% |
| 519000, 519002, 519003& 519004 | Fund Raising/Gifts | 4,468 | 4,468 | - | - | 1,000 | 1,000 | - | - | (3,468) | -77.6% |
| 505102 | Commission/Concess. | - | - | - | - | - | - | - | - | - | n.a. |
| 505105 | Negotiated Contracts - Post Award | - | - | - | - | - | - | - | - | - | n.a. |
| 505102 | Commissions - Other | 145,303 | 145,303 | - | - | 145,000 | 145,000 | - | - | (303) | -0.2% |
| 505100 | Bookstore | 163,635 | 163,635 | - | - | 165,000 | 165,000 | - | - | 1,365 | 0.8% |
| 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 | 111 | 111 | - | - | 75 | 75 | - | - | (36) | -32.4% |
| 505000 | Conference/Convention Reg Fees | 28,995 | 28,995 | - | - | 29,000 | 29,000 | - | - | 5 | 0.0% |
| 505003 | Convenience Fee | - | - | - | - | - | - | - | - | - | n.a. |
| 505004 | Course Fee Non-Credit | 248,012 | 248,012 | - | - | 27,000 | 27,000 | - | - | (221,012) | -89.1% |
| 505005 | Damage Fee | 24,669 | 5,950 | - | 18,719 | 23,500 | 4,500 | - | 19,000 | (1,169) | -4.7% |
| 505080 | Library Fines/Loan/Online | 2,076 | 2,076 | - | - | 2,000 | 2,000 | - | - | (76) | -3.7% |
| 505080 | Scholarships/Vending Parking | - | - | - | - | - | - | - | - | - | n.a. |
| 505412 | Jury Duty | - | - | - | - | - | - | - | - | - | n.a. |
| 505080 | Lost or Returned Item | - | - | - | - | - | - | - | - | - | n.a. |
| 505008 | Membership Fees | 3,175 | 3,175 | - | - | 3,000 | 3,000 | - | - | (175) | -5.5% |
| 505410 | Miscellaneous Income | 250,286 | 216,155 | - | 34,131 | 251,846 | 236,000 | - | 15,846 | 1,560 | 0.6% |
| 505408 | Patents & Royalties | - | - | - | - | - | - | - | - | - | n.a. |
| 505407 | Program Income | 373,918 | 373,918 | - | - | 475,000 | 475,000 | - | - | 101,082 | 27.0% |
| 505411 | Recycling Income | - | - | - | - | - | - | - | - | - | n.a. |
| 505403 | Rentals | 65,950 | 65,950 | - | - | 65,000 | 65,000 | - | - | (950) | -1.4% |
| 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 | 14,683 | 7,358 | - | 7,325 | 12,325 | 5,000 | - | 7,325 | (2,358) | -16.1% |
| 505010 | VA Training Cert Fee | - | - | - | - | - | - | - | - | - | n.a. |
| | Total | 2,494,181 | 2,434,006 | - | 60,175 | 2,349,911 | 2,307,740 | - | 42,171 | (144,270) | -5.8% |

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

Other Expenses

| OBJECT | DESCRIPTION | FY2018-19 ESTIMATE | | | | FY2019-20 BUDGET | | | | FY 2019-20 BUDGET Increase (Decrease) | |
|--|---|--------------------|-------------------|-----------------|--------------------|-------------------|-------------------|-----------------|--------------------|---------------------------------------|--------------|
| | | TOTAL FUNDS | OPERATING E&G | SELF SUPPORTING | AUXILIARY SERVICES | TOTAL FUNDS | OPERATING E&G | SELF SUPPORTING | AUXILIARY SERVICES | FY2018-19 ESTIMATE | |
| 701000 | Personal Advertising | 26,185 | 26,185 | - | - | 20,200 | 20,200 | - | - | (5,985) | -22.9% |
| 701001 | Advertising | 506,861 | 506,861 | - | - | 557,749 | 557,749 | - | - | 50,888 | 10.0% |
| 701100, 701101, 701105 | Insurance | 276,708 | 11,869 | - | 264,839 | 245,268 | 12,708 | - | 232,560 | (31,440) | -11.4% |
| 701200, 701202, 701204, 701300, 701301, 701302, 701304, 701400, 701401, 701402, 701403, 701405, 702100, 702102, 702104, 702112 | Services | 1,295,395 | 1,209,812 | - | 85,583 | 1,284,179 | 1,176,641 | - | 107,538 | (11,216) | -0.9% |
| 701404 | Honoraria | 91,124 | 91,124 | - | - | 161,810 | 161,810 | - | - | 70,686 | 77.6% |
| 701406 | Stipends - Non Employee | 45,410 | 45,410 | - | - | 56,100 | 56,100 | - | - | 10,690 | 23.5% |
| 701500 | Dues & Memberships | 214,098 | 211,342 | - | 2,756 | 245,329 | 242,309 | - | 3,020 | 31,231 | 14.6% |
| 701501 | Subscriptions - Non Educational | 160,719 | 158,886 | - | 1,833 | 184,396 | 182,396 | - | 2,000 | 23,677 | 14.7% |
| 701502 | Licenses | 65,347 | 59,847 | - | 5,500 | 62,415 | 62,415 | - | - | (2,932) | -4.5% |
| 701600, 701601, 701602, 701603 | Bank Charges, Collection Fees, Credit Card Fees, Other Fees | 179,491 | 172,511 | - | 6,980 | 121,352 | 114,552 | - | 6,800 | (58,139) | -32.4% |
| 702000 | Food Service Contract | 5,222,398 | - | - | 5,222,398 | 5,389,291 | - | - | 5,453,377 | 166,893 | 3.2% |
| 702001 | Resident Assistant Food | - | - | - | - | - | - | - | - | - | n.a. |
| 702103 | E-Subscriptions & Electronic Media | - | - | - | - | - | - | - | - | - | n.a. |
| 702105 | Shuttle Services | 193,051 | 175,178 | - | 17,873 | 209,031 | 187,531 | - | 21,500 | 15,980 | 8.3% |
| 702106 | Meeting/Banquet/Conference Hosting | 676,078 | 608,357 | - | 67,721 | 695,995 | 630,995 | - | 65,000 | 19,917 | 2.9% |
| 702107, 706700, 707002, 707505 | Rents | 427,878 | 414,217 | - | 13,661 | 460,013 | 452,439 | - | 7,574 | 32,135 | 7.5% |
| 702108 | Accreditation | - | - | - | - | - | - | - | - | - | n.a. |
| 702109 | Animal Care | - | - | - | - | - | - | - | - | - | n.a. |
| 702110, 702111 | Diplomas, Books Non-Capital | 30,094 | 27,857 | - | 2,237 | 25,886 | 23,386 | - | 2,500 | (4,208) | -14.0% |
| 702200, 70200, 707300, 707303, 707304, 707305, 707306, 707307, 707308, 707309 | Supplies - Educational/ Technology/ Office/ Law Enforcement/ Medical/ Drugs & Pharmaceuticals/ Clothing/ Promotional/ Hazardous Material/ Other | 549,611 | 491,260 | - | 58,351 | 564,561 | 504,303 | - | 60,258 | 14,950 | 2.7% |
| 702202, 702201 | Laboratory Chemicals, Compressed Gases | 12,571 | 12,571 | - | - | 12,766 | 12,766 | - | - | 195 | 1.6% |
| 702203, 706501, 706502, 706503, 706504, 706505, 707001, 707250, 707600, 707601 | Equipment Non-Capital - Educational/ Carpet/ Furniture/ Environmental/ Signage/ Tools/ Hardware, Controllable - Technology/ Firearms/ Art | 332,180 | 242,303 | - | 89,877 | 243,512 | 188,662 | - | 54,850 | (88,668) | -26.7% |
| 704600 | Bad Debt Expense | 207,649 | 134,716 | - | 72,933 | 212,936 | 138,576 | - | 74,360 | 5,287 | 2.5% |
| 705000, 705100, 705300, 705500, 705800, 705801 | Travel - InState/ OutState/ International, Personal Vehicle Mileage, Travel- Candidate Reimbursement/ Non Employee Training | 624,895 | 586,769 | - | 38,126 | 670,892 | 622,442 | - | 48,450 | 45,997 | 7.4% |
| 705001, 705002, 705101, 705102, 705301, 705302 | Team Travel/ Athletic Recruiting | 102,603 | 102,603 | - | - | 131,274 | 131,274 | - | - | 28,671 | 27.9% |
| 705003, 705103 | Travel/ Employee Training | 26,145 | 26,135 | - | 10 | 22,200 | 21,200 | - | 1,000 | (3,945) | -15.1% |
| 705700 | NonReportable Tuition Reimbursement | - | - | - | - | - | - | - | - | - | n.a. |
| 706200, 706201, 706202, 706203, 706204 | Maintenance & Repairs - General/ Building/ Office Equip NonCap/ Ed Equipment NonCap/ Vehicle | 1,560,365 | 828,062 | - | 732,303 | 1,476,643 | 844,334 | - | 632,309 | (83,722) | -5.4% |
| 706300, 706301, 706302, 706400 | Supplies - Maintenance/ Repair Materials/ Grounds & Landscape/ Motor Vehicles | 712,721 | 546,231 | - | 166,490 | 794,515 | 585,884 | - | 208,631 | 81,794 | 11.5% |
| 706600, 706601, 706602, 706605 | Facility Svcs - Environment/ Safety/ Laundry/ Trash/ Other | 470,454 | 232,737 | - | 237,717 | 506,064 | 280,945 | - | 225,119 | 35,610 | 7.6% |
| 707000, 707100, 707101 | Maintenance & Support - Hardware/ Software/ Software License | 1,447,939 | 1,353,012 | - | 94,927 | 1,487,197 | 1,378,235 | - | 108,962 | 39,258 | 2.7% |
| 707150, 707151, 707152, 707153 | Technology Svcs - Wiring & Repairs/ Telecom/ Cellular/ Other | 253,483 | 243,483 | - | 10,000 | 330,075 | 317,575 | - | 12,500 | 76,592 | 30.2% |
| 707301 | Supplies - Food/Bev/Meals | 32,354 | 29,515 | - | 2,839 | 42,648 | 39,648 | - | 3,000 | 10,294 | 31.8% |
| 707350 | Printing & Binding | 150,175 | 145,444 | - | 4,731 | 146,417 | 143,917 | - | 2,500 | (3,758) | -2.5% |
| 707400, 707402, 707403 | Postage, Mailing/ Delivery Costs/ Shipping & Freight | 107,074 | 99,007 | - | 8,067 | 117,757 | 109,832 | - | 7,925 | 10,683 | 10.0% |
| 707450, 707451, 707452 | Lease - Other Equipment/ Real Estate/ Copy Machine | 135,620 | 125,523 | - | 10,097 | 140,160 | 127,760 | - | 12,400 | 4,540 | 3.3% |
| 707500, 707501, 707502, 707506 | Op Expense - Art Non-Cap/ Commodities for Resale/ Office Equip/ Sundry & Misc. | 132,014 | 105,100 | - | 26,914 | 191,491 | 168,491 | - | 23,000 | 59,477 | 45.1% |
| 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 | 54,842 | 34,600 | - | 20,242 | 30,100 | 30,100 | - | - | (24,742) | -45.1% |
| 708030, 708040, 708050, 708060, 708070, 708080 | Capital- Office Equipment/ Technology/ Plant/ Other/ Vehicle/ Software | 1,008,079 | 971,847 | - | 36,232 | 60,300 | 60,300 | - | - | (947,779) | -94.0% |
| 708100, 708102, 708103 | Library Books/ Periodicals/ Electronic Periodicals/ Other | 948,819 | 948,819 | - | - | 916,500 | 916,500 | - | - | (32,319) | -3.4% |
| | Total | 18,280,430 | 10,979,193 | - | 7,301,237 | 17,817,022 | 10,503,975 | - | 7,377,133 | (463,408) | -2.5% |

Utilities

| | | | | | | | | | | | |
|--------|---------------------------------|------------------|------------------|----------|------------------|------------------|------------------|----------|------------------|----------------|--------------|
| 706000 | Utilities - Electricity | 2,921,876 | 1,581,150 | - | 1,340,726 | 3,099,100 | 1,681,000 | - | 1,418,100 | 177,224 | 6.1% |
| 706001 | Utilities - Natural Gas/Propane | 1,091,844 | 868,754 | - | 223,090 | 1,328,605 | 1,058,000 | - | 270,605 | 236,761 | 21.7% |
| 706002 | Fuel - Oil #1 | - | - | - | - | - | - | - | - | - | n.a. |
| 706003 | Fuel - Oil #2 | 8,416 | 8,416 | - | - | 25,000 | 25,000 | - | - | 16,584 | 197.1% |
| 706005 | Utilities - Water | 149,916 | 100,419 | - | 49,497 | 196,740 | 127,000 | - | 69,740 | 46,824 | 31.2% |
| 706006 | Utilities - Sewer | 140,424 | 87,588 | - | 52,836 | 147,200 | 94,400 | - | 52,800 | 6,776 | 4.8% |
| 706007 | Utilities - Cable TV & Internet | 184,946 | 2,325 | - | 182,621 | 202,325 | 2,325 | - | 200,000 | 17,379 | 9.4% |
| 706100 | Fuel - Gasoline | 90,954 | 88,308 | - | 2,646 | 98,850 | 96,350 | - | 2,500 | 7,896 | 8.7% |
| 706101 | Fuel - Diesel | 11,378 | 11,378 | - | - | 11,600 | 11,600 | - | - | 222 | 2.0% |
| | Total Utilities | 4,599,754 | 2,748,338 | - | 1,851,416 | 5,109,420 | 3,095,675 | - | 2,013,745 | 509,666 | 11.1% |

Eastern Connecticut State University
Full Time Personnel Services Budget Development
FY19 Projection/FY20 Budgeted
Operating E&G

| Bargaining Unit | Projected Annual FY19 | | Base \$ @ 7/1/19 Without WI's & AI's | | FY20 Pay Increase | FY20 Reclass of Position | | FY20 Replacements of Approved Vacancies | | FY20 New Positions | | FY20 Turnover Savings | Total FY20 | |
|-------------------|-----------------------|----------------------|--------------------------------------|----------------------|---------------------|--------------------------|-----------------|---|-------------------|--------------------|-------------------|-----------------------|---------------|----------------------|
| | FTE | Projection \$ | FTE | Base Budget \$ | | FTE | Partial Year \$ | FTE | Partial Year \$ | FTE | Partial Year \$ | \$ | FTE @ 6/30/20 | Annual Budget \$ |
| Faculty | 200 | \$ 17,463,175 | 189 | \$ 15,869,421 | \$ 733,269 | | | 8 | \$ 410,399 | 5 | \$ 248,466 | \$ (61,303) | 202 | \$ 17,200,252 |
| Counselors | 5 | \$ 303,725 | 5 | \$ 280,621 | \$ 9,063 | | | 1 | \$ 27,500 | | | | 6 | \$ 317,184 |
| Librarians | 9 | \$ 761,610 | 9 | \$ 744,019 | \$ 24,032 | | | | | | | | 9 | \$ 768,051 |
| Coaches | 12 | \$ 1,091,994 | 13 | \$ 1,112,858 | \$ 35,945 | | | | | | | | 13 | \$ 1,148,803 |
| Clerical | 38 | \$ 2,388,510 | 39 | \$ 2,341,599 | \$ 104,480 | | | | | | | | 39 | \$ 2,446,079 |
| Maintenance | 92 | \$ 4,553,903 | 98 | \$ 4,715,658 | \$ 215,040 | | | | | | | \$ (54,453) | 98 | \$ 4,876,245 |
| A & R | 9 | \$ 675,391 | 9 | \$ 660,391 | \$ 30,114 | | | | | | | | 9 | \$ 690,505 |
| Confidential | | | | | | | | | | | | | 0 | \$ - |
| Protective Serv | 19 | \$ 1,152,248 | 22 | \$ 1,231,266 | \$ 56,147 | | | | | | | \$ (55,767) | 22 | \$ 1,231,646 |
| Prof. Health Care | | | | | | | | | | | | | 0 | \$ - |
| Eng. & Scientific | 1 | \$ 59,149 | 1 | \$ 62,086 | \$ 2,832 | | | | | | | | 1 | \$ 64,918 |
| Admin. (SUOAF) | 128 | \$ 10,625,325 | 135 | \$ 10,877,401 | \$ 578,750 | | | | | | | \$ (35,000) | 135 | \$ 11,421,151 |
| Mgt / Conf Prof. | 21 | \$ 3,065,680 | 24 | \$ 3,176,126 | \$ 177,435 | | | | | | | | 24 | \$ 3,353,561 |
| Total | 534 | \$ 42,140,710 | 544 | \$ 41,071,446 | \$ 1,967,107 | 0 | \$ - | 9 | \$ 437,899 | 5 | \$ 248,466 | \$ (206,523) | 558 | \$ 43,518,395 |

Budgeted Turnover Savings

\$ (206,523)

Eastern Connecticut State University
Full Time Personnel Services Budget Development
FY19 Projection/FY20 Budgeted
Self Supporting

| Bargaining Unit | Projected Annual FY19 | | Base \$ @ 7/1/19 Without WI's & AI's | | FY20 Pay Increase | FY20 Reclass of Position | | FY20 Replacements of Approved Vacancies | | FY20 New Positions | | FY20 Turnover Savings | Total FY20 | |
|---------------------|-----------------------|---------------|--------------------------------------|----------------|-------------------|--------------------------|-----------------|---|-----------------|--------------------|-----------------|-----------------------|---------------|------------------|
| | FTE | Projection \$ | FTE | Base Budget \$ | | FTE | Partial Year \$ | FTE | Partial Year \$ | FTE | Partial Year \$ | \$ | FTE @ 6/30/20 | Annual Budget \$ |
| Faculty | | | | | | | | | | | | | 0 | \$ - |
| Counselors | | | | | | | | | | | | | 0 | \$ - |
| Librarians | | | | | | | | | | | | | 0 | \$ - |
| Coaches | | | | | | | | | | | | | 0 | \$ - |
| Clerical | | | | | | | | | | | | | 0 | \$ - |
| Maintenance | | | | | | | | | | | | | 0 | \$ - |
| A & R | | | | | | | | | | | | | 0 | \$ - |
| Confidential | | | | | | | | | | | | | 0 | \$ - |
| Protective Services | | | | | | | | | | | | | 0 | \$ - |
| Prof. Health Care | | | | | | | | | | | | | 0 | \$ - |
| Eng. & Scientific | | | | | | | | | | | | | 0 | \$ - |
| Admin. (SUOAF) | | | | | | | | | | | | | 0 | \$ - |
| Mgt / Conf Prof. | | | | | | | | | | | | | 0 | \$ - |
| Total | 0 | \$ - | 0 | \$ - | | 0 | \$ - | 0 | \$ - | 0 | \$ - | \$ - | 0 | \$ - |

Budgeted Turnover Savings \$ -

Eastern Connecticut State University

Lecturers Staffing and Dollars
 FY 2018-19 Estimate and FY 2019-20 Budget
 Operating E&G

Worksheet 5C

| | FY 2018-19 Estimate | | | | | | FY 2019-20 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 | \$ 374,215 | 0 | \$ 374,215 | 0 | \$ - | 0 | \$ 389,932 | 0 | \$ 389,932 | 0 | \$ - | 0 | \$ (15,717) |
| Fall | 112 | \$ 2,329,048 | 112 | 2,329,048 | 0 | - | 112 | \$ 2,366,575 | 112 | \$ 2,366,575 | 0 | - | 0 | \$ (37,527) |
| Winter Intercession | 0 | \$ 186,564 | 0 | 186,564 | 0 | - | 0 | \$ 194,400 | 0 | \$ 194,400 | 0 | - | 0 | \$ (7,836) |
| Spring | 105 | \$ 2,167,168 | 105 | 2,167,168 | 0 | - | 105 | \$ 2,197,896 | 105 | \$ 2,197,896 | 0 | - | 0 | \$ (30,728) |
| Summer A | 0 | \$ 318,972 | 0 | 318,972 | 0 | - | 0 | \$ 332,369 | 0 | \$ 332,369 | 0 | - | 0 | \$ (13,397) |
| Total | 217 | \$ 5,375,967 | 217 | \$ 5,375,967 | 0 | \$ - | 217 | \$ 5,481,172 | 217 | \$ 5,481,172 | 0 | \$ - | 0 | \$ (105,205) |
| Average of Staffing Fall and Spring | 109 | | 109 | | 0 | | 109 | | 109 | | 0 | | 0 | |

Information entered into this worksheet feeds automatically to Worksheet 7A and 7B

Eastern Connecticut State University
Expenditure Plan (Operating) - By Object Account
FY2018-19 Estimate

Worksheet 7-A

| Account Name | Total Funds | | Operating E&G | | Self Supporting | | Oper.-Aux. Svc | |
|--|-------------|--------------------|---------------|---------------------|-----------------|----------|----------------|--------------------|
| | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ |
| Revenue: | | | | | | | | |
| Tuition (Gross) | | 24,364,041 | | 24,364,041 | | 0 | | 0 |
| Part Time Tuition (Gross) | | 1,770,933 | | 1,770,933 | | 0 | | 0 |
| General University Fee (PT Students) | | 2,000,753 | | 2,000,753 | | 0 | | 0 |
| University General Fee | | 18,977,512 | | 18,977,512 | | 0 | | 0 |
| University Fee (DS) | | 3,974,174 | | 3,974,174 | | 0 | | 0 |
| Extension Fee (Gross) | | 2,798,892 | | 2,798,892 | | 0 | | 0 |
| All Other Student Fees | | 1,032,697 | | 1,032,697 | | 0 | | 0 |
| Accident Insurance | | 220,632 | | 0 | | 0 | | 220,632 |
| State Appropriations | | 29,146,809 | | 29,146,809 | | 0 | | 0 |
| Additional State Appropriation (Dev Edu, Outcomes Based, etc.) | | 387,513 | | 387,513 | | 0 | | 0 |
| Fringe Benefits Paid By State | | 24,827,454 | | 24,827,454 | | 0 | | 0 |
| Housing | | 22,013,718 | | 0 | | 0 | | 22,013,718 |
| Food Service | | 7,159,644 | | 0 | | 0 | | 7,159,644 |
| All Other Revenue | | 2,494,181 | | 2,434,006 | | 0 | | 60,175 |
| Less: ContraRevenue | | (1,027,700) | | (1,027,700) | | 0 | | 0 |
| Total Revenue | | 140,141,253 | | 110,687,084 | | 0 | | 29,454,169 |
| Expenditures: | | | | | | | | |
| Personnel Services: | | | | | | | | |
| Total Full Time | 565 | 43,705,338 | 534 | 42,140,710 | 0 | 0 | 31 | 1,564,628 |
| Part Time: | | | | | | | | |
| Lecturers (PTLs) | 109 | 5,375,967 | 109 | 5,375,967 | 0 | 0 | 0 | 0 |
| Lecturers (NCLs) | 3 | 288,034 | 3 | 288,034 | 0 | 0 | 0 | 0 |
| Perm/Intermit PT | 5 | 132,232 | 5 | 132,232 | 0 | 0 | 0 | 0 |
| University Assistants | 43 | 1,426,226 | 43 | 1,426,226 | 0 | 0 | 0 | 0 |
| Graduate Assistants | 10 | 221,516 | 8 | 190,362 | 0 | 0 | 2 | 31,154 |
| Student Labor | n/a | 2,765,660 | n/a | 2,219,292 | n/a | 0 | n/a | 546,368 |
| Other Part Time | 5 | 258,253 | 5 | 258,253 | 0 | 0 | 0 | 0 |
| Total Part Time | 175 | 10,467,888 | 173 | 9,890,366 | 0 | 0 | 2 | 577,522 |
| Overtime | | 1,032,869 | | 974,955 | | 0 | | 57,914 |
| All Other Personnel Services (inc. Sick, Vac, Accr. Abs.) | | 2,153,728 | | 2,118,018 | | 0 | | 35,710 |
| Subtotal Personnel Services | | 57,359,823 | | 55,124,049 | | 0 | | 2,235,774 |
| Fringe Benefits | | 38,663,809 | | 36,828,084 | | 0 | | 1,835,725 |
| Worker's Comp. Recovery | | 163,888 | | 151,591 | | 0 | | 12,297 |
| Total P.S. & Fringe Benefits | | 96,187,520 | | 92,103,724 | | 0 | | 4,083,796 |
| Other Expenses: | | | | | | | | |
| Inst. Financial Aid/Match | | 11,390,394 | | 11,390,394 | | 0 | | 0 |
| Waivers | | 1,399,155 | | 592,076 | | 0 | | 807,079 |
| Utilities | | 4,599,754 | | 2,748,338 | | 0 | | 1,851,416 |
| All Other Expenses | | 18,280,430 | | 10,979,193 | | 0 | | 7,301,237 |
| Total Other Expenses | | 35,669,733 | | 25,710,001 | | 0 | | 9,959,732 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total Expenditures | | 131,857,253 | | 117,813,725 | | 0 | | 14,043,528 |
| Addition to (Use of) Funds Before Designated Items | | 8,284,000 | | (7,126,641) | | 0 | | 15,410,641 |
| Designated Transfers Per BOR Policies | | | | | | | | |
| Debt Service (University Fee) | | (3,937,926) | | (3,937,926) | | 0 | | 0 |
| Debt Service Residence Halls | | (2,586,781) | | 0 | | 0 | | (2,586,781) |
| Debt Service Parking Garage | | (372,266) | | (372,266) | | 0 | | 0 |
| Auxiliary Renewal and Replacement (To limit of BOR guideline) | | (1,281,330) | | 0 | | 0 | | (1,281,330) |
| Transfer to SO - GF/OF swap | | (995,558) | | (995,558) | | 0 | | 0 |
| Total Designated Transfers | | (9,173,861) | | (5,305,750) | | 0 | | (3,868,111) |
| Other Designated Fund Requests | | | | | | | | |
| FY18 LGVT/\$2k Lump Sum Set Aside for FY19 | | 889,861 | | 889,861 | | 0 | | 0 |
| Other Request - Be Specific | | 0 | | 0 | | 0 | | 0 |
| Total Other Designated Fund Requests | | 889,861 | | 889,861 | | 0 | | 0 |
| Addition to (Use of) Funds | | (0) | | (11,542,530) | | 0 | | 11,542,530 |

Eastern Connecticut State University
Expenditure Plan (Operating) - By Object Account
FY2019-20 Budget

Worksheet 7-B

| Account Name | Total Funds pos. \$ | Operating E&G | | Self Supporting | | Oper.-Aux. Svc | | FY 2019-20 Budget Increase/(Decrease) FY 2018-19 Estimate | | |
|--|------------------------|--------------------|--------------------|---------------------|----------|----------------|-------------------|---|--------------------|-----------------|
| | | FTE | \$ | FTE | \$ | FTE | \$ | \$ | % | |
| Revenue: | | | | | | | | | | |
| Tuition (Gross) | 25,102,923 | | 25,102,923 | | 0 | | 0 | 738,882 | 3.03% | |
| Part Time Tuition (Gross) | 1,768,068 | | 1,768,068 | | 0 | | 0 | (2,865) | -0.16% | |
| General University Fee (PT Students) | 1,997,565 | | 1,997,565 | | 0 | | 0 | (3,188) | -0.16% | |
| University General Fee | 19,835,512 | | 19,835,512 | | 0 | | 0 | 858,000 | 4.52% | |
| University Fee (DS) | 3,950,130 | | 3,950,130 | | 0 | | 0 | (24,044) | -0.61% | |
| Extension Fee (Gross) | 2,776,294 | | 2,776,294 | | 0 | | 0 | (22,598) | -0.81% | |
| All Other Student Fees | 1,001,369 | | 1,001,369 | | 0 | | 0 | (31,328) | -3.03% | |
| Accident Insurance | 187,560 | | 0 | | 0 | | 187,560 | (33,072) | -14.99% | |
| State Appropriations | 29,222,133 | | 29,222,133 | | 0 | | 0 | 75,324 | 0.26% | |
| Additional State Appropriation (Dev Edu, Outcomes Based, etc.) | 387,513 | | 387,513 | | 0 | | 0 | 0 | n.a. | |
| Fringe Benefits Paid By State | 26,069,614 | | 26,069,614 | | 0 | | 0 | 1,242,160 | 5.00% | |
| Housing | 22,434,475 | | 0 | | 0 | | 22,434,475 | 420,757 | 1.91% | |
| Food Service | 7,309,636 | | 0 | | 0 | | 7,309,636 | 149,992 | 2.09% | |
| All Other Revenue | 2,349,911 | | 2,307,740 | | 0 | | 42,171 | (144,270) | -5.78% | |
| Less: ContraRevenue | (1,057,150) | | (1,057,150) | | 0 | | 0 | (29,450) | 2.87% | |
| Total Revenue | 143,335,553 | | 113,361,711 | | 0 | | 29,973,842 | 3,194,300 | 2.28% | |
| Expenditures: | | | | | | | | | | |
| Personnel Services: | | | | | | | | | | |
| Total Full Time | 591 | 45,184,513 | 558 | 43,518,395 | 0 | 0 | 33 | 1,666,118 | 1,479,175 | 3.38% |
| Part Time: | | | | | | | | | | |
| Lecturers (PTL) | 109 | 5,481,172 | 109 | 5,481,172 | 0 | 0 | 0 | 105,205 | 1.96% | |
| Lecturers (NCL) | 3 | 300,131 | 3 | 300,131 | 0 | 0 | 0 | 12,097 | 4.20% | |
| Perm/Intermit PT | 5 | 234,000 | 5 | 234,000 | 0 | 0 | 0 | 101,768 | 76.96% | |
| University Assistants | 43 | 1,748,891 | 43 | 1,748,891 | 0 | 0 | 0 | 322,665 | 22.62% | |
| Graduate Assistants | 10 | 290,000 | 8 | 250,000 | 0 | 2 | 40,000 | 68,484 | 30.92% | |
| Student Workers | n/a | 2,910,337 | n/a | 2,316,937 | n/a | 0 | n/a | 593,400 | 144,677 | 5.23% |
| Other Part Time | 5 | 253,221 | 5 | 253,221 | 0 | 0 | 0 | (5,032) | -1.95% | |
| Total Part Time | 175 | 11,217,752 | 173 | 10,584,352 | 0 | 2 | 633,400 | 749,864 | 7.16% | |
| Overtime | | 1,033,000 | | 975,000 | | 0 | | 58,000 | 131 | 0.01% |
| All Other Personnel Services (inc. Sick, Vac, Accr. Abs.) | | 1,505,560 | | 1,476,914 | | 0 | | 28,646 | (648,168) | -30.10% |
| Subtotal Personnel Services | | 58,940,825 | | 56,554,661 | | 0 | | 2,386,164 | 1,581,002 | 2.76% |
| Fringe Benefits | | 41,961,388 | | 39,940,999 | | 0 | | 2,020,389 | 3,297,579 | 8.53% |
| Worker's Comp. Recovery | | 199,313 | | 183,803 | | 0 | | 15,510 | 35,425 | 21.62% |
| Total P.S. & Fringe Benefits | | 101,101,526 | | 96,679,463 | | 0 | | 4,422,063 | 4,914,006 | 5.11% |
| Other Expenses: | | | | | | | | | | |
| Inst. Financial Aid/Match | | 11,444,282 | | 11,444,282 | | 0 | | 0 | 53,888 | 0.47% |
| Waivers | | 1,496,704 | | 616,454 | | 0 | | 880,250 | 97,549 | 6.97% |
| Utilities | | 5,109,420 | | 3,095,675 | | 0 | | 2,013,745 | 509,666 | 11.08% |
| All Other Expenses | | 17,881,108 | | 10,503,975 | | 0 | | 7,377,133 | (399,322) | -2.18% |
| Total Other Expenses | | 35,931,514 | | 25,660,386 | | 0 | | 10,271,128 | 261,761 | 0.73% |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 | 0 | na |
| Total Expenditures | | 137,033,040 | | 122,339,849 | | 0 | | 14,693,191 | 5,175,787 | 3.93% |
| Addition to (Use of) Funds Before Designated Items | | 6,302,513 | | (8,978,138) | | 0 | | 15,280,651 | (1,981,487) | -23.92% |
| Designated Transfers Per BOT Policies | | | | | | | | | | |
| Debt Service (University Fee) | | (3,914,101) | | (3,914,101) | | 0 | | 0 | (23,825) | -0.61% |
| Debt Service Residence Halls | | (2,768,130) | | 0 | | 0 | (2,768,130) | 181,349 | 7.01% | |
| Debt Service Parking Garage | | (363,215) | | (363,215) | | 0 | | 0 | (9,051) | -2.43% |
| Auxiliary Renewal and Replacement (To limit of BOT guideline) | | 0 | | 0 | | 0 | | 0 | (1,281,330) | -100.00% |
| Transfer to SO - GF/OF swap | | (1,036,586) | | (1,036,586) | | 0 | | 0 | 41,028 | 4.12% |
| Total Set Aside Funds | | (8,082,032) | | (5,313,902) | | 0 | | (2,768,130) | 1,091,829 | 11.90% |
| Other Requests | | | | | | | | | | |
| FY18 LGVT/\$2k Lump Sum Set Aside for FY19 | | 0 | | 0 | | 0 | | 0 | 889,861 | -100.00% |
| Other Request - Be Specific | | 0 | | 0 | | 0 | | 0 | 0 | na |
| Total Other Designated Fund Requests | | 0 | | 0 | | 0 | | 0 | 889,861 | -100.00% |
| Addition to (Use of) Funds | | (1,779,519) | | (14,292,040) | | 0 | | 12,512,521 | 1,779,519 | ##### |

Eastern Connecticut State University
Expenditure Plan (Operating) - By Functional Program
FY2018-19 Estimate

Worksheet 8-A

| Account Name | Total Funds | | Operating E&G | | Self Supporting | | Auxiliary Services | |
|------------------------------|-------------|-------------|---------------|-------------|-----------------|----|--------------------|------------|
| | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ |
| Instruction | | | | | | | | |
| Personnel Services | 214 | 40,811,161 | 214 | 40,811,161 | | | | |
| Other Expenses | | 701,389 | | 701,389 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 41,512,550 | | 41,512,550 | | 0 | | 0 |
| Research | | | | | | | | |
| Personnel Services | 4 | 755,251 | 4 | 755,251 | | | | |
| Other Expenses | | 21,749 | | 21,749 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 777,000 | | 777,000 | | 0 | | 0 |
| Public Service | | | | | | | | |
| Personnel Services | 12 | 1,888,126 | 12 | 1,888,126 | | | | |
| Other Expenses | | 356,132 | | 356,132 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 2,244,258 | | 2,244,258 | | 0 | | 0 |
| Academic Support | | | | | | | | |
| Personnel Services | 35 | 6,235,422 | 35 | 6,235,422 | | | | |
| Other Expenses | | 538,275 | | 538,275 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 6,773,697 | | 6,773,697 | | 0 | | 0 |
| Libraries | | | | | | | | |
| Personnel Services | 19 | 3,168,368 | 19 | 3,168,368 | | | | |
| Other Expenses | | 1,148,593 | | 1,148,593 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 4,316,961 | | 4,316,961 | | 0 | | 0 |
| Student Services | | | | | | | | |
| Personnel Services | 69 | 11,641,911 | 69 | 11,641,911 | | | | |
| Other Expenses | | 2,023,970 | | 2,023,970 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 13,665,881 | | 13,665,881 | | 0 | | 0 |
| Institutional Support | | | | | | | | |
| Personnel Services | 90 | 10,868,239 | 90 | 10,868,239 | | | | |
| Other Expenses | | 2,927,892 | | 2,927,892 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 13,796,131 | | 13,796,131 | | 0 | | 0 |
| Physical Plant | | | | | | | | |
| Personnel Services | 91 | 16,735,247 | 91 | 16,735,247 | | | | |
| Other Expenses | | 5,874,815 | | 5,874,815 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 22,610,062 | | 22,610,062 | | 0 | | 0 |
| Scholarships, Loans | | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | | | | |
| Other Expenses | | 12,117,115 | | 12,117,115 | | | | |
| Equipment | | 0 | | 0 | | | | |
| Indirect Cost | | 0 | | 0 | | | | |
| Total | | 12,117,115 | | 12,117,115 | | 0 | | 0 |
| Self Supporting | | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Other Expenses | | 0 | | 0 | | 0 | | |
| Equipment | | 0 | | 0 | | 0 | | |
| Indirect Cost | | 0 | | 0 | | 0 | | |
| Total | | 0 | | 0 | | 0 | | 0 |
| Auxiliary Enterprises | | | | | | | | |
| Personnel Services | 31 | 4,083,796 | 0 | 0 | | | 31 | 4,083,796 |
| Other Expenses | | 9,959,732 | | 0 | | | | 9,959,732 |
| Equipment | | 0 | | 0 | | | | 0 |
| Indirect Cost | | 0 | | 0 | | | | 0 |
| Total | | 14,043,528 | | 0 | | 0 | | 14,043,528 |
| Total Expenditures | | | | | | | | |
| Personnel Services | 565 | 96,187,521 | 534 | 92,103,725 | 0 | 0 | 31 | 4,083,796 |
| Other Expenses | | 35,669,662 | | 25,709,930 | | 0 | | 9,959,732 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 131,857,183 | | 117,813,655 | | 0 | | 14,043,528 |

Eastern Connecticut State University
Expenditure Plan (Operating) - By Functional Program
FY2019-20 Budget

Worksheet 8-B

| Account Name | Total Funds | | Operating E&G | | Self Supporting | | Operating Aux Svc | | FY 2019-20 Budget Increase/(Decrease) FY 2018-19 Estimate | |
|------------------------------|-------------|-------------|---------------|-------------|-----------------|----|-------------------|------------|---|-------|
| | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | \$ | % |
| Instruction | | | | | | | | | | |
| Personnel Services | 217 | 42,838,670 | 217 | 42,838,670 | | | | | 2,027,509 | 5.0% |
| Other Expenses | | 694,591 | | 694,591 | | | | | (6,798) | -1.0% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 43,533,261 | | 43,533,261 | | 0 | | 0 | 2,020,711 | 4.9% |
| Research | | | | | | | | | | |
| Personnel Services | 5 | 792,772 | 5 | 792,772 | | | | | 37,521 | 5.0% |
| Other Expenses | | 21,538 | | 21,538 | | | | | (211) | -1.0% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 814,310 | | 814,310 | | 0 | | 0 | 37,310 | 4.8% |
| Public Service | | | | | | | | | | |
| Personnel Services | 13 | 1,981,929 | 13 | 1,981,929 | | | | | 93,803 | 5.0% |
| Other Expenses | | 352,680 | | 352,680 | | | | | (3,452) | -1.0% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 2,334,609 | | 2,334,609 | | 0 | | 0 | 90,351 | 4.0% |
| Academic Support | | | | | | | | | | |
| Personnel Services | 36 | 6,545,200 | 36 | 6,545,200 | | | | | 309,778 | 5.0% |
| Other Expenses | | 533,059 | | 533,059 | | | | | (5,216) | -1.0% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 7,078,259 | | 7,078,259 | | 0 | | 0 | 304,562 | 4.5% |
| Libraries | | | | | | | | | | |
| Personnel Services | 19 | 3,325,774 | 19 | 3,325,774 | | | | | 157,406 | 5.0% |
| Other Expenses | | 1,137,461 | | 1,137,461 | | | | | (11,132) | -1.0% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 4,463,235 | | 4,463,235 | | 0 | | 0 | 146,274 | 3.4% |
| Student Services | | | | | | | | | | |
| Personnel Services | 73 | 12,220,284 | 73 | 12,220,284 | | | | | 578,373 | 5.0% |
| Other Expenses | | 2,004,354 | | 2,004,354 | | | | | (19,616) | -1.0% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 14,224,638 | | 14,224,638 | | 0 | | 0 | 558,757 | 4.1% |
| Institutional Support | | | | | | | | | | |
| Personnel Services | 97 | 11,408,176 | 97 | 11,408,176 | | | | | 539,937 | 5.0% |
| Other Expenses | | 2,899,515 | | 2,899,515 | | | | | (28,377) | -1.0% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 14,307,691 | | 14,307,691 | | 0 | | 0 | 511,560 | 3.7% |
| Physical Plant | | | | | | | | | | |
| Personnel Services | 98 | 17,566,658 | 98 | 17,566,658 | | | | | 831,411 | 5.0% |
| Other Expenses | | 5,817,876 | | 5,817,876 | | | | | (56,939) | -1.0% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 23,384,534 | | 23,384,534 | | 0 | | 0 | 774,472 | 3.4% |
| Scholarships, Loans | | | | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | | | | | 0 | n.a |
| Other Expenses | | 12,199,852 | | 12,199,852 | | | | | 82,737 | 0.7% |
| Equipment | | 0 | | 0 | | | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | | 0 | n.a |
| Total | | 12,199,852 | | 12,199,852 | | 0 | | 0 | 82,737 | 0.7% |
| Self Supporting | | | | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | n.a |
| Other Expenses | | 0 | | 0 | | 0 | | | 0 | n.a |
| Equipment | | 0 | | 0 | | 0 | | | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | 0 | | | 0 | n.a |
| Total | | 0 | | 0 | | 0 | | 0 | 0 | n.a |
| Auxiliary Enterprises | | | | | | | | | | |
| Personnel Services | 33 | 4,422,063 | 0 | 0 | | | 33 | 4,422,063 | 338,267 | 8.3% |
| Other Expenses | | 10,271,128 | | 0 | | | | 10,271,128 | 311,396 | 3.1% |
| Equipment | | 0 | | 0 | | | | 0 | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | | | 0 | 0 | n.a |
| Total | | 14,693,191 | | 0 | | 0 | | 14,693,191 | 649,663 | 4.6% |
| Total Expenditures | | | | | | | | | | |
| Personnel Services | 591 | 101,101,526 | 558 | 96,679,463 | 0 | 0 | 33 | 4,422,063 | 4,914,005 | 5.1% |
| Other Expenses | | 35,932,054 | | 25,660,926 | | 0 | | 10,271,128 | 262,392 | 0.7% |
| Equipment | | 0 | | 0 | | 0 | | 0 | 0 | n.a |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 | 0 | n.a |
| Total | | 137,033,580 | | 122,340,389 | | 0 | | 14,693,191 | 5,176,397 | 3.9% |

| | FY2017-18 ACTUAL | | | FY2018-19 ESTIMATE | | | | | FY2019-20 BUDGET | | | | | | |
|-------------------------|------------------|-----------|---------|--------------------|---------------------|-----------|-----------------------|---------|----------------------|---------|---------------------|-----------|-----------------------|---------|----------------------|
| | Fall 17 | Spring 18 | Average | Fall 18 | Change From Fall 17 | Spring 19 | Change From Spring 18 | Average | Change From FY18 Avg | Fall 19 | Change From Fall 18 | Spring 20 | Change From Spring 19 | Average | Change From FY19 Avg |
| HEADCOUNT | | | | | | | | | | | | | | | |
| Full Time Undergraduate | 4,210 | 3,935 | 4,073 | 4,247 | 37 0.9% | 3,939 | 4 0.1% | 4,093 | 20 0.5% | 4,233 | (14) -0.3% | 3,945 | 6 0.2% | 4,089 | (4) -0.1% |
| Graduate | 93 | 79 | 86 | 84 | (9) -9.7% | 82 | 3 3.8% | 83 | (3) -3.5% | 84 | - 0.0% | 74 | (8) -9.8% | 79 | (4) -4.8% |
| Total Full Time | 4,303 | 4,014 | 4,159 | 4,331 | 28 0.7% | 4,021 | 7 0.2% | 4,176 | 17 0.4% | 4,317 | (14) -0.3% | 4,019 | (2) 0.0% | 4,168 | (8) -0.2% |
| Part Time Undergraduate | 863 | 820 | 842 | 766 | (97) -11.2% | 845 | 25 3.0% | 806 | (36) -4.3% | 728 | (38) -5.0% | 803 | (42) -5.0% | 766 | (40) -5.0% |
| Graduate | 116 | 114 | 115 | 111 | (5) -4.3% | 101 | (13) -11.4% | 106 | (9) -7.8% | 105 | (6) -5.4% | 96 | (5) -5.0% | 101 | (5) -4.7% |
| Total Part Time | 979 | 934 | 957 | 877 | (102) -10.4% | 946 | 12 1.3% | 912 | (45) -4.7% | 833 | (44) -5.0% | 899 | (47) -5.0% | 866 | (46) -5.0% |
| Total FT & PT | 5,282 | 4,948 | 5,115 | 5,208 | (74) -1.4% | 4,967 | 19 0.4% | 5,088 | (27) -0.5% | 5,150 | (58) -1.1% | 4,918 | (49) -1.0% | 5,034 | (54) -1.1% |
| FTE | | | | | | | | | | | | | | | |
| Full Time Undergraduate | 4,201 | 3,903 | 4,052 | 4,233 | 32 0.8% | 3,908 | 5 0.1% | 4,071 | 19 0.5% | 4,219 | (14) -0.3% | 3,914 | 6 0.2% | 4,067 | (4) -0.1% |
| Graduate | 84 | 68 | 76 | 75 | (9) -10.7% | 73 | 5 7.4% | 74 | (2) -2.6% | 75 | - 0.0% | 66 | (7) -9.6% | 71 | (3) -4.1% |
| Total Full Time | 4,285 | 3,971 | 4,128 | 4,308 | 23 0.5% | 3,981 | 10 0.3% | 4,145 | 17 0.4% | 4,294 | (14) -0.3% | 3,980 | (1) 0.0% | 4,137 | (8) -0.2% |
| Part Time Undergraduate | 312 | 200 | 256 | 284 | (28) -9.0% | 226 | 26 13.0% | 255 | (1) -0.4% | 270 | (14) -4.9% | 215 | (11) -4.9% | 243 | (12) -4.7% |
| Graduate | 41 | 40 | 41 | 40 | (1) -2.4% | 37 | (3) -7.5% | 39 | (2) -4.9% | 38 | (2) -5.0% | 35 | (2) -5.4% | 37 | (2) -5.1% |
| Total Part Time | 353 | 240 | 297 | 324 | (29) -8.2% | 263 | 23 9.6% | 294 | (3) -1.0% | 308 | (16) -4.9% | 250 | (13) -4.9% | 279 | (15) -5.1% |
| Total FT & PT | 4,638 | 4,211 | 4,425 | 4,632 | (6) -0.1% | 4,244 | 33 0.8% | 4,438 | 13 0.3% | 4,602 | (30) -0.6% | 4,230 | (14) -0.3% | 4,416 | (22) -0.5% |

Eastern Connecticut State University
Retention Patterns of First Time, Full-Time Freshmen
Fall 1993 - 2018

| 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 | 897 | 628 | 70.0% | 530 | 59.1% | 482 | 53.7% | 240 | 26.8% | 63 | 7.0% | 25 | 2.8% | 29 | 3.2% | 18 | 2.0% |
| Fall 2000 | 817 | 604 | 73.9% | 490 | 60.0% | 461 | 56.4% | 237 | 29.0% | 75 | 9.2% | 20 | 2.4% | 16 | 2.0% | 10 | 1.2% |
| Fall 2001 | 827 | 634 | 76.7% | 508 | 61.4% | 463 | 56.0% | 204 | 24.7% | 47 | 5.7% | 20 | 2.4% | 21 | 2.5% | 16 | 1.9% |
| Fall 2002 | 792 | 601 | 75.9% | 467 | 59.0% | 437 | 55.2% | 200 | 25.3% | 51 | 6.4% | 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 | 866 | 649 | 74.9% | 577 | 66.6% | 463 | 53.5% | 189 | 21.8% | 50 | 5.8% | 30 | 3.5% | 7 | 0.8% | 7 | 0.8% |
| Fall 2006 | 894 | 664 | 74.3% | 575 | 64.3% | 531 | 59.4% | 207 | 23.2% | 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 | 946 | 734 | 77.6% | 612 | 64.7% | 573 | 60.6% | 195 | 20.6% | 37 | 3.9% | 16 | 1.7% | 9 | 1.0% | 9 | 1.0% |
| 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 | 914 | 696 | 76.1% | 588 | 64.3% | 553 | 60.5% | 147 | 16.1% | 36 | 3.9% | 17 | 1.9% | 9 | 1.0% | 4 | 0.4% |
| Fall 2011 | 923 | 700 | 75.8% | 590 | 63.9% | 565 | 61.2% | 170 | 18.4% | 38 | 4.1% | 21 | 2.3% | 11 | 1.2% | | |
| Fall 2012 | 977 | 763 | 78.1% | 653 | 66.8% | 612 | 62.6% | 151 | 15.5% | 32 | 3.3% | 20 | 2.0% | | | | |
| Fall 2013 | 962 | 742 | 77.1% | 625 | 65.0% | 604 | 62.8% | 131 | 14% | 34 | 3.5% | | | | | | |
| Fall 2014 | 866 | 632 | 73.0% | 547 | 63.2% | 523 | 60.4% | 123 | 14% | | | | | | | | |
| Fall 2015 | 966 | 732 | 75.8% | 648 | 67.1% | 601 | 62.2% | | | | | | | | | | |
| Fall 2016 | 995 | 765 | 76.9% | 685 | 68.8% | | | | | | | | | | | | |
| Fall 2017 | 908 | 723 | 79.6% | | | | | | | | | | | | | | |
| Fall 2018 | 966 | | 0.0% | | | | | | | | | | | | | | |

Graduation Rates of First Time, Full-Time Freshmen
Fall 1993 - 2018

| 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 | 897 | 8 | 0.9% | 216 | 24.1% | 126 | 14.0% | 35 | 3.9% | 17 | 1.9% | 9 | 1.0% | 411 | 45.8% | 385 | 42.9% |
| Fall 2000 | 817 | 3 | 0.4% | 185 | 22.6% | 156 | 19.1% | 49 | 6.0% | 11 | 1.3% | 5 | 0.6% | 409 | 50.1% | 393 | 48.1% |
| Fall 2001 | 827 | 2 | 0.2% | 244 | 29.5% | 133 | 16.1% | 22 | 2.7% | 5 | 0.6% | 11 | 1.3% | 417 | 50.4% | 401 | 48.5% |
| Fall 2002 | 792 | 5 | 0.6% | 228 | 28.8% | 105 | 13.3% | 25 | 3.2% | 16 | 2.0% | 11 | 1.4% | 390 | 49.2% | 363 | 45.8% |
| 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 | 866 | 6 | 0.7% | 270 | 31.2% | 122 | 14.1% | 21 | 2.4% | 12 | 1.4% | 9 | 1.0% | 440 | 50.8% | 419 | 48.4% |
| Fall 2006 | 894 | 8 | 0.9% | 310 | 34.7% | 137 | 15.3% | 22 | 2.5% | 15 | 1.7% | 9 | 1.0% | 501 | 56.0% | 477 | 53.4% |
| Fall 2007 | 817 | 3 | 0.4% | 261 | 31.9% | 131 | 16.0% | 19 | 2.3% | 10 | 1.2% | 2 | 0.2% | 426 | 52.1% | 414 | 50.7% |
| Fall 2008 | 942 | 6 | 0.6% | 363 | 38.5% | 141 | 15.0% | 21 | 2.2% | 6 | 0.6% | 6 | 0.6% | 543 | 57.6% | 531 | 56.4% |
| Fall 2009 | 941 | 13 | 1.4% | 398 | 42.3% | 98 | 10.4% | 19 | 2.0% | 6 | 0.6% | 2 | 0.2% | 536 | 57.0% | 528 | 56.1% |
| Fall 2010 | 912 | 8 | 0.9% | 376 | 41.2% | 97 | 10.6% | 15 | 1.6% | 8 | 0.9% | 9 | 1.0% | 513 | 56.3% | 496 | 54.4% |
| Fall 2011 | 927 | 7 | 0.8% | 367 | 39.6% | 105 | 11.3% | 21 | 2.3% | 5 | 0.5% | | 0.0% | 505 | 54.5% | 500 | 53.9% |
| Fall 2012 | 974 | 14 | 1.4% | 450 | 46.2% | 84 | 8.6% | 14 | 1.4% | | | | | 562 | 57.7% | 562 | 57.7% |
| Fall 2013 | 963 | 11 | 1.1% | 421 | 43.7% | 102 | 10.6% | | | | | | | 534 | 55.5% | 534 | 55.5% |
| Fall 2014 | 866 | 7 | 0.8% | 375 | 43.3% | | | | | | | | | 382 | 44.1% | 382 | 44.1% |
| Fall 2015 | 973 | 16 | 1.6% | | 0% | | | | | | | | | 16 | 1.6% | 16 | 1.6% |
| Fall 2016 | 995 | | 0.0% | | | | | | | | | | | 0 | 0.0% | 0 | 0.0% |
| Fall 2017 | 917 | | | | | | | | | | | | | 0 | 0.0% | 0 | 0.0% |
| Fall 2018 | 996 | | | | | | | | | | | | | 0 | 0.0% | 0 | 0.0% |

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

| Account Name | FY2018-19 Estimate | | | | FY2019-20 Budget | | | | FY 2019-20 Budget Increase(Decrease) FY 2018-19 Estimate | |
|---|------------------------|-------------------|--------------------|------------------|------------------------|-------------------|--------------------|----------------|---|---------------|
| | Grants-Federal/Private | | Intra/Inter Agency | | Grants-Federal/Private | | Intra/Inter Agency | | \$ | % |
| | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ | | |
| Revenue: | | | | | | | | | | |
| State Appropriation | | 0 | | 1,392,275 | | 0 | | 421,000 | 0 | n.a |
| Federal Financial Aid | | 8,071,060 | | 0 | | 8,571,060 | | 0 | 500,000 | 6.2% |
| Federal Grants/Contracts | | 723,329 | | 0 | | 664,804 | | 0 | (58,525) | -8.1% |
| State Financial Aid | | 1,152,279 | | 0 | | 979,437 | | 0 | (172,842) | -15.0% |
| State and Private Grants/Contracts | | 1,445,785 | | 0 | | 1,428,713 | | 0 | (17,072) | -1.2% |
| All Other Revenue | | 828,350 | | 0 | | 531,550 | | 0 | (296,800) | -35.8% |
| Total Revenue | | 12,220,803 | | 1,392,275 | | 12,175,564 | | 421,000 | (45,239) | -0.4% |
| Expenditures: | | | | | | | | | | |
| Personnel Services: | | | | | | | | | | |
| Full Time | | | | | | | | | | |
| Faculty | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | n.a |
| 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) | 7 | 384,483 | 0 | 0 | 8 | 424,988 | 0 | 0 | 40,505 | 10.5% |
| Mgmt/Conf Professional | 1 | 129,502 | 0 | 0 | 1 | 136,625 | 0 | 0 | 7,123 | 5.5% |
| Total Full Time | 8 | 513,985 | 0 | 0 | 9 | 561,613 | 0 | 0 | 47,628 | 9.3% |
| Part Time: | | | | | | | | | | |
| Lecturers | 0 | 119,606 | 0 | 0 | 0 | 61,072 | 0 | 0 | (58,534) | -48.9% |
| Perm/Intermit PT | 0 | 55,807 | 0 | 0 | 0 | 47,318 | 0 | 0 | (8,489) | -15.2% |
| University Assistants | 0 | 116,655 | 0 | 0 | 0 | 48,934 | 0 | 0 | (67,721) | -58.1% |
| Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | n.a |
| Other Part Time | 0 | 34,483 | 0 | 0 | 0 | 51,880 | 0 | 0 | 17,397 | 50.5% |
| Total Part Time | 0 | 326,551 | 0 | 0 | 0 | 209,204 | 0 | 0 | (117,347) | -35.9% |
| Overtime | | 0 | | 0 | | 0 | | 0 | 0 | n.a |
| All Other Personnel Services (Inc. Sick, Vac, Accr. Abs.) | | 2,402 | | 0 | | 5,000 | | 0 | 2,598 | 108.2% |
| Subtotal Personal Services | | 842,938 | | 0 | | 775,817 | | 0 | (67,121) | -8.0% |
| Fringe Benefits | | 435,361 | | 0 | | 490,892 | | 0 | 55,531 | 12.8% |
| 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 |
| Total P.S. & Fringe Benefits | | 1,278,299 | | 0 | | 1,266,709 | | 0 | (11,590) | -0.9% |
| Other Expenses: | | | | | | | | | | |
| Financial Aid | | 10,051,689 | | 0 | | 10,082,047 | | 0 | 30,358 | 0.3% |
| Federal Grants/Contracts | | 386,670 | | 0 | | 256,522 | | 0 | (130,148) | -33.7% |
| State & Private Grants/Contracts | | 504,145 | | 0 | | 570,286 | | 0 | 66,141 | 13.1% |
| All Other Expenses | | 0 | | 1,392,275 | | 0 | | 421,000 | 0 | n.a |
| Prior Year Encumbrances | | 0 | | 0 | | 0 | | 0 | 0 | n.a |
| Total Other Expenses | | 10,942,504 | | 1,392,275 | | 10,908,855 | | 421,000 | (33,649) | -0.3% |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 | 0 | n.a |
| Total Expenditures | | 12,220,803 | | 1,392,275 | | 12,175,564 | | 421,000 | (45,239) | -0.4% |
| Net Surplus (Deficit) | | 0 | | 0 | | 0 | | 0 | 0 | n.a |

| Account Name | FY2018-19 Estimate | | | | FY2019-20 Budget | | | |
|------------------------------|----------------------|------------|--------------------|-----------|----------------------|------------|--------------------|---------|
| | Grants - Fed/Private | | Intra/Inter Agency | | Grants - Fed/Private | | Intra/Inter Agency | |
| | FTE | \$ | FTE | \$ | FTE | \$ | FTE | \$ |
| Instruction | | | | | | | | |
| Personal Services | 5 | 531,620 | 0 | 0 | 6 | 526,800 | 0 | 0 |
| Other Expenses | | 98,859 | | 0 | | 15,582 | | 0 |
| Equipment | | 0 | | 976,576 | | 0 | | 295,300 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 630,479 | | 976,576 | | 542,382 | | 295,300 |
| Research | | | | | | | | |
| Personal Services | 1 | 108,051 | 0 | 0 | 1 | 107,072 | 0 | 0 |
| Other Expenses | | 217,399 | | 0 | | 165,664 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 325,450 | | 0 | | 272,736 | | 0 |
| Public Service | | | | | | | | |
| Personal Services | 2 | 605,796 | 0 | 0 | 2 | 600,303 | 0 | 0 |
| Other Expenses | | 341,572 | | 0 | | 403,238 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 947,368 | | 0 | | 1,003,541 | | 0 |
| Academic Support | | | | | | | | |
| Personal Services | 0 | 32,832 | 0 | 0 | 0 | 32,534 | 0 | 0 |
| Other Expenses | | 188,419 | | 0 | | 197,768 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 221,251 | | 0 | | 230,302 | | 0 |
| Libraries | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | | 0 | | 0 | | 0 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 0 | | 0 | | 0 | | 0 |
| Student Services | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | | 0 | | 0 | | 0 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 0 | | 0 | | 0 | | 0 |
| Institutional Support | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | | 29,306 | | 0 | | 29,306 | | 0 |
| Equipment | | 0 | | 230,841 | | 0 | | 69,802 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 29,306 | | 230,841 | | 29,306 | | 69,802 |
| Physical Plant | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | | 0 | | 0 | | 0 | | 0 |
| Equipment | | 0 | | 184,859 | | 0 | | 55,898 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 0 | | 184,859 | | 0 | | 55,898 |
| Scholarships, Loans | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | | 10,066,949 | | 0 | | 10,097,297 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 10,066,949 | | 0 | | 10,097,297 | | 0 |
| Self Supporting | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | | 0 | | 0 | | 0 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 0 | | 0 | | 0 | | 0 |
| Auxiliary Enterprises | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | | 0 | | 0 | | 0 | | 0 |
| Equipment | | 0 | | 0 | | 0 | | 0 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 0 | | 0 | | 0 | | 0 |
| Total Expenditures | | | | | | | | |
| Personal Services | 8 | 1,278,299 | 0 | 0 | 9 | 1,266,709 | 0 | 0 |
| Other Expenses | | 10,942,504 | | 0 | | 10,908,855 | | 0 |
| Equipment | | 0 | | 1,392,276 | | 0 | | 421,000 |
| Indirect Cost | | 0 | | 0 | | 0 | | 0 |
| Total | | 12,220,803 | | 1,392,276 | | 12,175,564 | | 421,000 |

Eastern Connecticut State University
Summary by Bargaining Unit
Full Time Personal Services Revised Budget FY 2019

| Bargaining Unit | Revised Budget FY 19 | | | | | | | |
|-------------------|----------------------|----------------------|------------|----------------------|-----------------|-------------|--------------------|---------------------|
| | Total University | | E&G | | Self Supporting | | Auxiliary Services | |
| | FTE | Rev Bud \$ | FTE | Rev Bud \$ | FTE | Rev Bud \$ | FTE | Rev Bud \$ |
| Faculty | 200 | \$ 17,463,175 | 200 | \$ 17,463,175 | - | \$ - | - | \$ - |
| Counselors | 5 | 303,725 | 5 | 303,725 | - | - | - | - |
| Librarians | 9 | 761,610 | 9 | 761,610 | - | - | - | - |
| Coaches | 12 | 1,091,994 | 12 | 1,091,994 | - | - | - | - |
| Sub Total AAUP | 226 | 19,620,504 | 226 | 19,620,504 | - | - | - | - |
| Clerical | 39 | 2,460,038 | 38 | 2,388,510 | - | - | 1 | 71,528 |
| Maintenance | 105 | 5,135,787 | 92 | 4,553,903 | - | - | 13 | 581,884 |
| A & R | 9 | 675,391 | 9 | 675,391 | - | - | - | - |
| Confidential | - | - | - | - | - | - | - | - |
| Protective Serv | 19 | 1,152,248 | 19 | 1,152,248 | - | - | - | - |
| Prof. Health Care | - | - | - | - | - | - | - | - |
| Eng. & Scientific | 1 | 59,149 | 1 | 59,149 | - | - | - | - |
| Admin. (SUOAF) | 145 | 11,536,541 | 128 | 10,625,325 | - | - | 17 | 911,216 |
| Mgt / Conf Prof. | 21 | 3,065,680 | 21 | 3,065,680 | - | - | - | - |
| Total | 565 | \$ 43,705,338 | 534 | \$ 42,140,710 | - | \$ - | 31 | \$ 1,564,628 |

Eastern Connecticut State University
Summary by Bargaining Unit
Full Time Personal Services Budget FY 2020

| Bargaining Unit | Annual FY20 Budget | | | | | | | |
|-------------------|--------------------|---------------|-----|---------------|-----------------|-----------|--------------------|--------------|
| | Total University | | E&G | | Self Supporting | | Auxiliary Services | |
| | FTE | Budget \$ | FTE | Budget \$ | FTE | Budget \$ | FTE | Budget \$ |
| Faculty | 202 | \$ 17,200,252 | 202 | \$ 17,200,252 | - | \$ - | - | \$ - |
| Counselors | 6 | 317,184 | 6 | 317,184 | - | - | - | - |
| Librarians | 9 | 768,051 | 9 | 768,051 | - | - | - | - |
| Coaches | 13 | 1,148,803 | 13 | 1,148,803 | - | - | - | - |
| Sub Total AAUP | 230 | 19,434,290 | 230 | 19,434,290 | - | - | - | - |
| Clerical | 40 | 2,518,777 | 39 | 2,446,079 | - | - | 1 | 72,698 |
| Maintenance | 113 | 5,518,775 | 98 | 4,876,245 | - | - | 15 | 642,530 |
| A & R | 9 | 690,505 | 9 | 690,505 | - | - | - | - |
| Confidential | - | - | - | - | - | - | - | - |
| Protective Serv | 22 | 1,231,646 | 22 | 1,231,646 | - | - | - | - |
| Prof. Health Care | - | - | - | - | - | - | - | - |
| Eng. & Scientific | 1 | 64,918 | 1 | 64,918 | - | - | - | - |
| Admin. (SUOAF) | 152 | 12,372,041 | 135 | 11,421,151 | - | - | 17 | 950,890 |
| Mgt / Conf Prof. | 24 | 3,353,561 | 24 | 3,353,561 | - | - | - | - |
| Total | 591 | \$ 45,184,513 | 558 | \$ 43,518,395 | - | \$ - | 33 | \$ 1,666,118 |

Turnover Savings included: \$ (206,523) \$ (206,523) \$ - \$ -