

CSUS: Governor's Recommended Budget FY12

	General Fund Appropriation			
	Operating Funds	Tuition Freeze	Waterbury	Total
Current Services Request	172,417,902	6,561,971	1,169,936	180,149,809
Less:				
Turnover (2%)	(3,340,185)			(3,340,185)
Reduction in PS Base	(994,353)		(46,608)	(1,040,961)
Restoration of FY11 Holdback	243,304			243,304
Subtotal - Governor's Current Services Base	168,326,668	6,561,971	1,123,328	176,011,967
10% GF Reduction	(16,832,667)	(656,197)	(112,333)	(17,601,197)
Removal of Inflation	(132,698)		(2,661)	(135,359)
Transfer Pass-Thru Funds to CCSU from Judicial	36,000			36,000
Current Services Provided	151,397,303	5,905,774	1,008,334	158,311,411
				-12%

**General Fund Comparison - FY12 Requested vs FY12 Governor's Recommended**

	Eastern Connecticut State University
FY12 General Fund Requested*	31,737,919
FY12 General Fund Recommended*	28,331,582
Reduction from Requested	(3,406,337)
*Excludes Fringe impact	-11%

	Eastern Connecticut State University
Estimated Cost of 27th Payroll (GF Portion Only)	990,282
Estimated Value of Wage Freezes - FY12 (GF Portion Only)	888,501
Estimated Value of 3 Furlough Days - FY12 (GF Portion Only)	325,850
Total	2,204,633
	-18%