

# EASTERN CONNECTICUT STATE UNIVERSITY

## Tuition Revenue & Enrollment FY 2015-16 Budget / FY 2014-15 Estimate

	UNDERGRADUATE			GRADUATE			TOTAL
	IN-STATE	OUT-OF-STATE	NE REGIONAL	IN-STATE	OUT-OF-STATE	NE REGIONAL	
<b>FY2015-16 BUDGET</b>							
Fall 15 Enrollment	4,112	112	125	50	0	0	4,399
Spring 16 Enrollment	3,824	110	122	35	0	0	4,091
Avg. Enrollment - FT Headcount #	3,968	111	124	43	0	0	4,246
Tuition	\$ 4,968	\$ 16,078	\$ 7,450	\$ 5,729	\$ 17,240	\$ 9,284	
Tuition Calculation (1)	19,713,024	1,784,658	923,800	246,347	0	0	22,667,829
LESS: Exchange Students (enter as neg. #)	0	(35,340)	0	0	0	0	(35,340)
Co-Op Students (enter as neg. #)	(40,210)	0	(5,500)	0	0	0	(45,710)
Gross Tuition	\$19,672,814	\$1,749,318	\$ 918,300	\$ 246,347	\$ -	\$ -	\$ 22,586,779
LESS: Tuition Waivers (enter as neg. #)	(153,627)	(17,670)	0	0	0	0	(171,297)
Contra Revenue (enter as neg. #)	(311,730)	0	0	(9,664)	0	0	(321,394)
Allow for Bad Debt (Current Yr. Portion Only enter as neg. #)	(98,364)	(8,747)	(4,592)	(1,232)	0	0	(112,935)
Net Tuition Revenue	\$19,109,093	\$1,722,901	\$ 913,708	\$ 235,451	\$ -	\$ -	\$ 21,981,153
<b>FY2014-15 ESTIMATE</b>							
Fall 14 Enrollment	4,072	102	114	44	0	0	4,332
Spring 15 Enrollment	3,772	99	110	33	0	0	4,014
Avg. Enrollment - FT Headcount #	3,922	101	112	39	0	0	4,174
Tuition	\$ 4,600	\$ 14,886	\$ 6,898	\$ 5,617	\$ 15,650	\$ 8,428	
Tuition Calculation (1)	\$18,041,200	\$1,503,486	\$ 772,576	\$ 219,063	\$ -	\$ -	\$ 20,536,325
LESS: Exchange Students (enter as neg. #)	0	(29,772)	0	0	0	0	(29,772)
Co-Op Students (enter as neg. #)	(36,800)	0	(4,600)	0	0	0	(41,400)
Gross Tuition	\$18,004,400	\$1,473,714	\$ 767,976	\$ 219,063	\$ -	\$ -	\$ 20,465,153
LESS: Tuition Waivers (enter as neg. #)	(140,598)	(14,886)	0	0	0	0	(155,484)
Contra Revenue (enter as neg. #)	(285,293)	0	0	(8,594)	0	0	(293,887)
Allow for Bad Debt (Current Yr. Portion Only) (enter as neg. #)	(90,022)	(7,369)	(3,840)	(1,095)	0	0	(102,326)
Net Tuition Revenue	\$17,488,487	\$1,451,459	\$ 764,136	\$ 209,374	\$ -	\$ -	\$ 19,913,456

(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	FY2014-15 ESTIMATE						FY2015-16 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			Part Time Tuition	General University Fee	Extension 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	3,613	192	241		693,696	870,733	1,564,429	3,581	207	260		741,267	931,060	1,672,327
Spring	3,903	192	241		749,376	940,623	1,689,999	3,654	207	260		756,378	950,040	1,706,418
	7,516				1,443,072	1,811,356	3,254,428	7,235				1,497,645	1,881,100	3,378,745
<b>Out of State / NE Region</b>														
Fall	28	196	241		5,488	6,748	12,236	24	212	260		5,088	6,240	11,328
Spring	36	196	241		7,056	8,676	15,732	38	212	260		8,056	9,880	17,936
	64				12,544	15,424	27,968	62				13,144	16,120	29,264
<b>Graduate</b>														
<b>In State</b>														
Fall	429	318	176		136,422	75,504	211,926	441	343	190		151,263	83,790	235,053
Spring	437	318	176		138,966	76,912	215,878	393	343	190		134,799	74,670	209,469
	866				275,388	152,416	427,804	834				286,062	158,460	444,522
<b>Out of State / NE Region</b>														
Fall	0	324	176		0	0	0	0	350	190		0	0	0
Spring	0	324	176		0	0	0	0	350	190		0	0	0
	0				0	0	0	0				0	0	0
<b>PART TIME COURSE REVENUE - eLearning</b>														
<b>Part Time Tuition Undergraduate</b>														
<b>In State</b>														
Fall	86	192	268		16,512	23,048	39,560	73	207	289		15,111	21,097	36,208
Spring	99	192	268		19,008	26,532	45,540	94	207	289		19,458	27,166	46,624
	185				35,520	49,580	85,100	167				34,569	48,263	82,832
<b>Out of State / NE Region</b>														
Fall	0	196	299		0	0	0	0	212	323		0	0	0
Spring	0	196	299		0	0	0	0	212	323		0	0	0
	0				0	0	0	0				0	0	0
<b>Graduate</b>														
<b>In State</b>														
Fall	36	318	257		11,448	9,252	20,700	45	343	279		15,435	12,555	27,990
Spring	64	318	257		20,352	16,448	36,800	42	343	279		14,406	11,718	26,124
	100				31,800	25,700	57,500	87				29,841	24,273	54,114
<b>Out of State / NE Region</b>														
Fall	0	324	319		0	0	0	0	350	346		0	0	0
Spring	0	324	319		0	0	0	0	350	346		0	0	0
	0				0	0	0	0				0	0	0
<b>Before Waivers to Worksheet 7</b>	8,731				1,798,324	2,054,476	3,852,800	8,385				1,861,261	2,128,216	3,989,477
<b>eLearning Fees ( FT &amp; PT Students)</b>							29,600							28,450
<b>FY 2014-15 at \$50, FY 2015-16 \$50</b>														
<b>Less Waivers (Enter as neg. #)</b>					(47,925)	(37,795)	(85,720)					(49,602)	(39,152)	(88,754)
<b>Less ContraRevenue (Enter as neg. #)</b>					(119,444)	(70,091)	(189,535)					(123,624)	(72,607)	(196,231)
<b>Total Undergraduate &amp; Graduate After Waivers</b>					1,630,955	1,946,590	3,607,145					1,688,035	2,016,457	3,732,942

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



**EASTERN CONNECTICUT STATE UNIVERSITY**

**Food Service Revenue**

MEAL PLAN	FY2014-15 ESTIMATE				FY2015-16 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	510	18	10	\$ 7,140	476	18	11	\$ 6,902
50 Meal Plan (\$50 dining dollars per semester)	1,024	227	180	208,384	1,050	227	185	216,300
75 Meal Plan (\$75 dining dollars per semester)	1,476	206	133	250,182	1,552	206	137	266,168
150 Meal Plan (\$150 dining dollars per semester)	3,012	157	84	362,946	3,076	157	84	370,658
Silver Unlimited (Dining \$125 per semester)	4,968	1,103	1,032	5,303,340	5,166	1,173	1,099	5,868,576
Silver Unlimited (Dining \$225 per semester)					5,366	53	27	214,640
Silver Unlimited (Dining \$325 per semester)					5,566	50	25	208,725
Gold Unlimited Meals ( Dining \$175 per semester)	5,056	103	52	391,840	-	0	0	-
Other Revenue:								
Point Plan				-				-
Summer Board				-				-
Prog. Income & Food Commissions								
<b>Food Service Revenue to Worksheet 7</b>				<b>\$ 6,523,832</b>				<b>\$ 7,151,969</b>
Less Waivers/ContraRevenue: (Enter as negative #)				\$ -				\$ -
<b>Food Service net of Waivers/ContraRevenue</b>				<b>\$ 6,523,832</b>				<b>\$ 7,151,969</b>

**EASTERN CONNECTICUT STATE UNIVERSITY**  
**EXTENSION FEES - SUMMER & INTERSESSION**

Worksheet 1D

PROGRAM / SESSION	FY2014-15 ESTIMATE			FY2015-16 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	1,564	424	663,136	1,564	433	677,212
Interession	566	433	245,078	564	467	263,388
Summer A	1,166	433	504,878	1,166	467	544,522
	3,296		1,413,092	3,294		1,485,122
<b>Out of State / NE Region</b>						
Summer	17	428	7,276	17	437	7,429
Interession	21	437	9,177	28	472	13,216
Summer A	27	437	11,799	27	472	12,744
	65		28,252	72		33,389
<b>Graduate</b>						
<b>In State</b>						
Summer	172	485	83,420	195	494	96,330
Interession	17	494	8,398	15	533	7,995
Summer A	73	494	36,062	65	533	34,645
	262		127,880	275		138,970
<b>Out of State / NE Region</b>						
Summer	3	491	1,473	9	500	4,500
Interession	0	500	0	0	540	0
Summer A	0	500	0	0	540	0
	3		1,473	9		4,500
<b>PART TIME EXTENSION FEE COURSE REVENUE - eLearning</b>						
<b>Part Time Extension Fees</b>						
<b>Undergraduate</b>						
<b>In State</b>						
Summer	612	451	276,012	678	460	311,880
Interession	536	460	246,560	540	496	267,840
Summer A	650	460	299,000	650	496	322,400
	1,798		821,572	1,868		902,120
<b>Out of State / NE Region</b>						
Summer	24	485	11,640	40	495	19,800
Interession	51	495	25,245	30	535	16,050
Summer A	17	495	8,415	17	535	9,095
	92		45,300	87		44,945
<b>Graduate</b>						
<b>In State</b>						
Summer	227	564	128,028	227	575	130,525
Interession	24	575	13,800	30	622	18,660
Summer A	127	575	73,025	127	622	78,994
	378		214,853	384		228,179
<b>Out of State / NE Region</b>						
Summer	6	631	3,786	6	643	3,858
Interession	0	643	0	0	696	0
Summer A	0	643	0	0	696	0
	6		3,786	6		3,858
<b>Revenue to Worksheet 7</b>	<b>5,900</b>		<b>2,656,208</b>	<b>5,995</b>		<b>2,841,083</b>
<b>eLearning Fees ( FT &amp; PT Students)</b>						
<b>FY 2014-15 at \$50, FY 2015-16 \$50</b>						
			34,700			
			(50,859)			
			(168,558)			
<b>Extension Fee Revenue Net</b>			<b>\$ 2,471,491</b>	<b>\$ 2,641,394</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 FY2014-15**

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			-			6,200,000		6,200,000
Federal SEO Grant			-			139,630		139,630
Federal ACG Grant			-					-
* Federal Perkins Loan			-				200,000	200,000
* Fed. Stafford/Direct Std. Loan - Sub.			-				11,000,000	11,000,000
* Federal Stafford/Direct Std. Loan - Unsub.			-				13,000,000	13,000,000
* Federal Nursing Student Loan Program			-					-
* Federal PLUS/Direct Parent Loan Program			-				5,000,000	5,000,000
* Federal Sallie Mae Student Loan - Plus			-					-
* Federal Sallie Mae Student Loan - Altern			-				3,100,000	3,100,000
Federal Work-Study Program			-			144,695		144,695
Federal TEACH Grant			-			12,000		12,000
<b>Total Federal Financial Aid</b>	-	-	-	-	-	6,496,325	32,300,000	38,796,325
<b>STATE of CONNECTICUT</b>								
Governor's Scholarship/CAPCS - Grant			-			784,531		784,531
* CT Scholastic Achievement Grant (Capitol & Gov's Merit Schols.)			-				394,150	394,150
* CT Scholastic Achievement Grant			-				53,700	53,700
* FELP			-					-
* CT Gear Up			-				5,550	5,550
* Minority Teacher Incentive Grant			-				30,000	30,000
<b>Total State Financial Aid</b>	-	-	-	-	-	784,531	483,400	1,267,931
<b>* PRIVATE</b>								
Out-of-State Scholarships			-				11,800	11,800
Private Scholarships			-				545,903	545,903
Alumni Scholarships			-					-
Foundation Scholarships			-					-
Miscellaneous Alternative Loans			-				1,800,000	1,800,000
<b>Total Private Financial Aid</b>	-	-	-	-	-	-	2,357,703	2,357,703
<b>INSTITUTIONAL</b>								
* Waivers - Tuition		203,409	203,409					203,409
* Waivers- All Other		215,628	215,628		815,262			1,030,890
<b>Subtotal Waivers</b>	-	419,037	419,037	-	815,262	-	-	1,234,299
CSU Grants	4,000,000		4,000,000					4,000,000
SEOG: Match			-					-
Merit/Honors Scholarships (BR#97-58)		1,288,398	1,288,398					1,288,398
Trustees' Scholarships (BR#97-49,#98-68)			-					-
Athletic Scholarships			-					-
Endowed Scholarships			-			374,088		374,088
Miscellaneous Grants/Scholarships		25,000	25,000			120,000		145,000
Vending Machine Scholarship			-					-
Parking/Traffic Fine Scholarship			-			225,000		225,000
Perkins Match			-					-
Work-Study: Match			-					-
CSU Grants - Employment			-					-
<b>Subtotal Institutional Financial Aid</b>	4,000,000	1,313,398	5,313,398	-	-	719,088	-	6,032,486
<b>Total Institutional Financial Aid</b>	4,000,000	1,732,435	5,732,435	-	815,262	719,088	-	7,266,785
<b>TOTAL FINANCIAL AID</b>	\$ 4,000,000	\$ 1,732,435	\$ 5,732,435	\$ -	\$ 815,262	\$ 7,999,944	\$ 35,141,103	\$ 49,688,744
* <b>TOTAL REGULAR STUDENT EMPLOYMENT</b>	\$ -	\$ 2,186,291	\$ 2,186,291	\$ -	\$ 525,000	\$ -	\$ -	\$ 2,711,291
* <b>GRADUATE ASSISTANTSHIPS</b>	\$ -	\$ 40,066	\$ 40,066	\$ -	\$ 17,561	\$ -	\$ -	\$ 57,627
<b>TOTAL FINANCIAL AID FOR SPENDING PLAN</b>			\$ 5,313,398	\$ -	\$ -	\$ 7,999,944		

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

CSU Set Aside Requirement Calculation	Full Time	Part Time	Total
Gross Tuition	20,465,153	1,798,324	22,263,477
Waivers	(155,484)	(47,925)	(203,409)
Contra Revenue	(293,887)	(119,444)	(413,331)
Refunds (enter as negative amount)	-	-	-
Tuition Freeze Funds	-	-	-
Net Tuition Available for Set Aside Calculation	20,015,782	1,630,955	21,646,737
Set Aside Percentage			15.0%
Minimum Tuition Set Aside \$ Required			\$ 3,247,011

**EASTERN CONNECTICUT STATE UNIVERSITY**  
**FINANCIAL AID - BUDGET FY2015-16**

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			-			6,500,000		6,500,000
Federal SEO Grant			-			139,630		139,630
Federal ACG Grant			-					-
* Federal Perkins Loan			-				200,000	200,000
* Fed. Stafford/Direct Std. Loan - Sub.			-				13,500,000	13,500,000
* Federal Stafford/Direct Std. Loan - Unsub.			-				15,000,000	15,000,000
* Federal Nursing Student Loan Program			-					-
* Federal PLUS/Direct Parent Loan Program			-				6,000,000	6,000,000
* Federal Sallie Mae Student Loan - Plus			-					-
* Federal Sallie Mae Student Loan - Altern			-				3,500,000	3,500,000
Federal Work-Study Program			-			144,695		144,695
Federal TEACH Grant			-			20,000		20,000
<b>Total Federal Financial Aid</b>	-	-	-	-	-	6,804,325	38,200,000	45,004,325
<b>STATE of CONNECTICUT</b>								
Governor's Scholarship/CAPCS - Grant			-			800,000		800,000
* CT Scholastic Achievement Grant (Capitol & Gov's Merit Schols.)			-				400,000	400,000
* CT Scholastic Achievement Grant			-				60,000	60,000
* FELP			-					-
* CT Gear Up			-				20,000	20,000
* Minority Teacher Incentive Grant			-				35,000	35,000
<b>Total State Financial Aid</b>	-	-	-	-	-	800,000	515,000	1,315,000
<b>PRIVATE</b>								
Out-of-State Scholarships			-				15,000	15,000
Private Scholarships			-				575,000	575,000
Alumni Scholarships			-					-
Foundation Scholarships			-					-
Miscellaneous Alternative Loans			-				1,900,000	1,900,000
<b>Total Private Financial Aid</b>	-	-	-	-	-	-	2,490,000	2,490,000
<b>INSTITUTIONAL</b>								
* Waivers - Tuition		220,899	220,899					220,899
* Waivers - All Other		225,977	225,977		902,992			1,128,969
<b>Subtotal Waivers</b>	-	446,876	446,876	-	902,992	-	-	1,349,868
CSU Grants	4,600,309		4,600,309					4,600,309
SEOG: Match		46,543	46,543					46,543
Merit/Honors Scholarships (BR#97-58)		2,548,256	2,548,256			150,000		2,698,256
Trustees' Scholarships (BR#97-49,#98-68)			-					-
Athletic Scholarships			-					-
Endowed Scholarships			-			333,000		333,000
Miscellaneous Grants/Scholarships		25,000	25,000			120,000		145,000
Vending Machine Scholarship			-					-
Parking/Traffic Fine Scholarship			-			225,000		225,000
Perkins Match			-					-
Work-Study: Match		48,232	48,232					48,232
CSU Grants - Employment			-					-
<b>Subtotal Institutional Financial Aid</b>	4,600,309	2,668,031	7,268,340	-	-	828,000	-	8,096,340
<b>Total Institutional Financial Aid</b>	4,600,309	3,114,907	7,715,216	-	902,992	828,000	-	9,446,208
<b>TOTAL FINANCIAL AID</b>	\$ 4,600,309	\$ 3,114,907	\$ 7,715,216	\$ -	\$ 902,992	\$ 8,432,325	\$ 41,205,000	\$ 58,255,533
* <b>TOTAL REGULAR STUDENT EMPLOYMENT</b>	\$ -	\$ 4,011,160	\$ 4,011,160	\$ -	\$ 584,040	\$ -	\$ -	\$ 4,595,200
* <b>GRADUATE ASSISTANTSHIPS</b>	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 80,000
<b>TOTAL FINANCIAL AID FOR SPENDING PLAN</b>			\$ 7,268,340	\$ -	\$ -	\$ 8,432,325		

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

CSU Set Aside Requirement Calculation	Full Time	Part Time	Total
Gross Tuition	22,586,779	1,861,261	24,448,040
Waivers	(171,297)	(49,602)	(220,899)
Contra Revenue	(321,394)	(123,624)	(445,018)
Refunds (enter as negative amount)	-	-	-
Tuition Freeze Funds	-	-	-
Net Tuition Available for Set Aside Calculation	22,094,088	1,688,035	23,782,123
Set Aside Percentage			15.0%
Minimum Tuition Set Aside \$ Required			\$ 3,567,318

**Eastern Connecticut State University**

**Other Revenue**

Account	DESCRIPTION	FY2014-15 ESTIMATE				FY2015-16 BUDGET				FY 2015-16 BUDGET Increase (Decrease) FY2014-15 ESTIMATE	
		TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES	TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES		
551100/575100	Interest	58,574	58,574	0	0	58,574	58,574	0	0	0	0.0%
561100	Admin Cost Allowance	7,295	7,295	0	0	7,295	7,295	0	0	0	0.0%
561200	Indirect Cost Recov	22,925	22,925	0	0	22,925	22,925	0	0	0	0.0%
571400/571100	Athletic Revenue	1,378	1,378	0	0	1,378	1,378	0	0	0	0.0%
572100/572200/572300/572400	Fund Raising/Gifts	2,750	2,750	0	0	2,750	2,750	0	0	0	0.0%
573100	Commission/Concess.	72,628	72,628	0	0	72,628	72,628	0	0	0	0.0%
573150	Negotiated Contracts - Post Award	20,000	0	0	20,000	20,000	0	0	20,000	0	0.0%
573200	ATM	6,000	6,000	0	0	6,000	6,000	0	0	0	0.0%
573300	Bookstore	245,749	245,749	0	0	245,749	245,749	0	0	0	0.0%
575130	Reimb Prin Cancelled Post 7/1/72	0	0	0	0	0	0	0	0	0	n.a.
575110	Late Charge Income	0	0	0	0	0	0	0	0	0	n.a.
577100	Advertising Receipts	0	0	0	0	0	0	0	0	0	n.a.
577110	Cash Over/Under	0	0	0	0	0	0	0	0	0	n.a.
577120	Conference/Convention Reg Fees	108,987	108,987	0	0	108,987	108,987	0	0	0	0.0%
577125	Convenience Fee	35,841	35,841	0	0	35,841	35,841	0	0	0	0.0%
577130	Course Fee Non-Credit	246,902	246,902	0	0	246,902	246,902	0	0	0	0.0%
577140	Damage Fee	19,069	3,261	0	15,808	19,069	3,261	0	15,808	0	0.0%
576100/576110/577150	Library Fines/Loan/Online	2,839	2,839	0	0	2,839	2,839	0	0	0	0.0%
577150	Scholarships/Vending Parking	0	0	0	0	0	0	0	0	0	n.a.
577160	Jury Duty	0	0	0	0	0	0	0	0	0	n.a.
577170	Lost or Returned Item	0	0	0	0	0	0	0	0	0	n.a.
577180	Membership Fees	2,025	2,025	0	0	2,025	2,025	0	0	0	0.0%
577190	Miscellaneous Income	511,415	479,022	0	32,393	511,415	479,022	0	32,393	0	0.0%
577200	Patents & Royalties	0	0	0	0	0	0	0	0	0	n.a.
577210	Program Income	800,758	800,758	0	0	800,758	800,758	0	0	0	0.0%
577230	Recycling Income	5,817	5,817	0	0	5,817	5,817	0	0	0	0.0%
577240	Rentals	223,806	223,806	0	0	223,806	223,806	0	0	0	0.0%
577250	Sale of Equipment/Goods/Services	0	0	0	0	0	0	0	0	0	n.a.
577260	Sale-Surplus Equip., etc.	0	0	0	0	0	0	0	0	0	n.a.
577270	Social Fees	0	0	0	0	0	0	0	0	0	n.a.
577280	Student ID Replacem.	10,908	10,908	0	0	10,908	10,908	0	0	0	0.0%
577291/577292	Ticket Sales	40,285	39,650	0	635	40,285	39,650	0	635	0	0.0%
577300	VA Training Cert Fee	0	0	0	0	0	0	0	0	0	n.a.
	Tax Intercept Collection	0	0	0	0	0	0	0	0	0	n.a.
	<b>Total</b>	<b>2,445,951</b>	<b>2,377,115</b>	<b>0</b>	<b>68,836</b>	<b>2,445,951</b>	<b>2,377,115</b>	<b>0</b>	<b>68,836</b>	<b>0</b>	<b>0.0%</b>

Note: Returned Check Fee (518190) and Transcript Fees (518230) are included with "All Other Student Fees".



**Eastern Connecticut State University**

**Other Expenses**

OBJECT	DESCRIPTION	FY2014-15 ESTIMATE				FY2015-16 BUDGET				FY 2015-16 BUDGET Increase (Decrease) FY2014-15 ESTIMATE	
		TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES	TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES		
712100	Food Service Contract	5,079,549	0		5,079,549	5,533,777			5,533,777	(454,228)	-8.9%
712105	Resident Assist. Food	0	0		0	0			0	0	n.a.
713100	Conference Costs	571,017	499,892		71,125	590,785	520,694		70,091	(19,768)	-3.5%
713105, 745100, 745101, 773135	Rents	347,595	347,595		0	362,060	362,060		0	(14,465)	-4.2%
713110	Accreditation	0	0		0	0	0		0	0	n.a.
713115	Animal Care	0	0		0	0	0		0	0	n.a.
713120/120/125	Supplies/Diplomas/Books	46,921	46,585		336	48,855	48,524		331	(1,934)	-4.1%
713140	Electronic Media	0	0		0	0	0		0	0	n.a.
713135	Educ Supplies	92,891	91,378		1,513	96,672	95,181		1,491	(3,781)	-4.1%
721100	Ads - Personnel	28,668	28,668		0	29,861	29,861		0	(1,193)	-4.2%
721110,115,130,140,145,160,745105,110,120	Services	1,162,482	800,129		362,353	1,192,595	835,511		357,084	(30,113)	-2.6%
721105	Advertising	317,136	317,136		0	330,333	330,333		0	(13,197)	-4.2%
721120	Honoraria & Lect. Fee	235,613	235,613		0	245,417	245,417		0	(9,804)	-4.2%
721125	Insurance	1,926,646	11,646		1,915,000	2,377,635	12,131		2,365,504	(450,989)	-23.4%
721135, 722110, 723100,110,120,130	Fees	164,457	155,882		8,575	170,817	162,366		8,451	(6,360)	-3.9%
721150	Stipends-Non PS	42,106	42,106		0	43,858	43,858		0	(1,752)	-4.2%
722100	Dues & Memberships	197,988	195,298		2,690	206,076	203,425		2,651	(8,088)	-4.1%
722105	Subscriptions	88,429	87,420		1,009	91,843	90,849		994	(3,414)	-3.9%
722110	Licenses	31,733	31,397		336	32,660	32,329		331	(927)	-2.9%
731100,105,200,205	Team Travel/Athl.Recruiting	96,753	96,753		0	100,779	100,779		0	(4,026)	-4.2%
732100,105,110,115,200,205,210,300	Travel/Training	567,691	519,601		48,090	588,613	541,222		47,391	(20,922)	-3.7%
732215,220,225	Professional Development	17,917	17,917		0	18,663	18,663		0	(746)	-4.2%
741100	Cable TV	155,000	0		155,000	160,000	0		160,000	(5,000)	-3.2%
741105	Refuse Removal	167,515	68,982		98,533	168,952	71,852		97,100	(1,437)	-0.9%
741110	Electricity	2,662,700	1,305,274		1,357,426	2,867,016	1,509,590		1,357,426	(204,316)	-7.7%
741115	Natural Gas	916,954	714,004		202,950	971,665	768,715		202,950	(54,711)	-6.0%
741120	Water	171,937	100,337		71,600	181,112	109,512		71,600	(9,175)	-5.3%
741125	Sewer	160,901	91,378		69,523	169,704	100,181		69,523	(8,803)	-5.5%
742100,05,10,15	Fuel Oil #2,#4,#6 & #1	60,023	60,023		0	62,521	62,521		0	(2,498)	-4.2%
742120	Gasoline	135,727	131,692		4,035	141,149	137,172		3,977	(5,422)	-4.0%
742125	Diesel	7,167	7,167		0	7,465	7,465		0	(298)	-4.2%
744130,135,773130	Fleet Pool/Motor Veh. Suppl.,Parts	26,148	25,980		168	27,227	27,061		166	(1,079)	-4.1%
743100,200,300,400,500,744115	Repairs	1,169,098	622,626		546,472	1,181,059	738,535		442,524	(11,961)	-1.0%
744125,744100,105,110,120,125	Maintenance Supplies/Tools	497,247	290,260		206,987	506,314	302,338		203,976	(9,067)	-1.8%
744140	Signage	12,431	10,750		1,681	12,855	11,198		1,657	(424)	-3.4%
745115	Laundry, Dry Cleaning	13,050	9,855		3,195	13,413	10,265		3,148	(363)	-2.8%
751100/05/10/752100/05/10/15/753100	Data Processing	1,057,029	924,866		132,163	1,119,175	988,934		130,241	(62,146)	-5.9%
771100,105,110,115 (computer paper)	Office Supplies	194,194	180,069		14,125	201,481	187,562		13,919	(7,287)	-3.8%
772100	Clothing	101,180	97,649		3,531	105,193	101,713		3,480	(4,013)	-4.0%
772105	Compressed Gasses	4,479	4,479		0	4,666	4,666		0	(187)	-4.2%
772110	Drugs	17,487	0		17,487	17,233	0		17,233	254	1.5%
772115	Equip. Under \$1,000	167,171	131,692		35,479	172,135	137,172		34,963	(4,964)	-3.0%
772116/772117	Furniture/Carpet/Window Treatments<\$1000	184,277	24,188		160,089	185,137	25,195		159,942	(860)	-0.5%
772118	Env. Safety Purchases<\$1000	3,583	3,583		0	3,733	3,733		0	(150)	-4.2%
772120	Food	27,673	15,230		12,443	28,125	15,863		12,262	(452)	-1.6%
772125/772130/772135/772140,772145/772150	Supplies (Lab, Law Enf., Medical, Other, Personal)	252,331	220,384		31,947	261,035	229,551		31,484	(8,704)	-3.4%
773100,105,110	Print. & Bind./Forms Printing/Dupl.Serv.	192,018	169,318		22,700	198,734	176,364		22,370	(6,716)	-3.5%
773115	Freight	36,231	31,355		4,876	37,465	32,660		4,805	(1,234)	-3.4%
773120	Postage	89,479	85,107		4,372	92,957	88,649		4,308	(3,478)	-3.9%
773125	Bus and Shuttle Services	121,855	105,712		16,143	126,018	110,111		15,907	(4,163)	-3.4%
773140	Operating Leases	84,397	65,398		18,999	86,843	68,119		18,724	(2,446)	-2.9%
774100	Commodities for Resale	0	0		0	0	0		0	0	n.a.
774110	Transfers of Grants	0	0		0	0	0		0	0	n.a.
774120	Indirect Overhead	0	0		0	0	0		0	0	n.a.
774130	Miscellaneous	6,268	6,268		0	6,533	6,533		0	(265)	-4.2%
781100,105,110,115,120	Leases	0	0		0	0	0		0	0	n.a.
782105	Interest Penalty	0	0		0	0	0		0	0	n.a.
782115	Interest Expense	0	0		0	0	0		0	0	n.a.
	transfer for Collective Bargaining Special Funds	350,000	350,000		0	350,000	350,000		0	0	0.0%
		0	0		0	0	0		0	0	n.a.
		0	0		0	0	0		0	0	n.a.
	<b>Total</b>	<b>20,061,142</b>	<b>9,378,642</b>	<b>0</b>	<b>10,682,500</b>	<b>21,528,214</b>	<b>10,056,433</b>	<b>0</b>	<b>11,471,781</b>	<b>(1,467,072)</b>	<b>-7.3%</b>

**Eastern Connecticut State University**  
**Full Time Personnel Services Budget Development**  
**FY15 Projected/FY16 Budgeted**  
**Operating E&G**

Worksheet 5

Bargaining Unit	Projected Annual FY15		Base \$ @ 7/1/15 With Wf's & A's		FY16 Reclass of Position		FY16 Replacements of Approved Vacancies		FY16 New Positions		FY16 Turnover Savings	Total FY16	
	Pos. #	Projection \$	Pos. #	Base Budget \$	Pos. #	Partial Year \$	Pos. #	Partial Year \$	Pos. #	Partial Year \$	\$	Pos. # @ 6/30/16	Annual Budget \$
Faculty	206	\$ 17,653,164	201	\$ 17,774,741			2	\$ 120,000	2	\$ 120,000		205	\$ 18,014,741
Counselors	4	\$ 425,528	4	\$ 345,633								4	\$ 345,633
Librarians	12	\$ 969,886	12	\$ 1,030,912								12	\$ 1,030,912
Coaches	0	\$ -	0	\$ -								0	\$ -
Clerical	50	\$ 2,907,757	49	\$ 2,979,328								49	\$ 2,979,328
Maintenance	95	\$ 4,532,718	95	\$ 4,876,923					6	\$ 128,504		101	\$ 5,005,427
A & R	14	\$ 929,931	13	\$ 914,318								13	\$ 914,318
Confidential	0	\$ -	0	\$ -								0	\$ -
Protective Serv	23	\$ 1,144,085	21	\$ 1,259,221			3	\$ 169,157				24	\$ 1,428,378
Prof. Health Care	0	\$ -	0	\$ -								0	\$ -
Eng. & Scientific	1	\$ 57,686	1	\$ 61,868								1	\$ 61,868
Admin. (SUOAF)	129	\$ 10,026,136	127	\$ 10,202,764			5	\$ 367,877	5	\$ 209,582		137	\$ 10,780,223
Mgt / Conf Prof.	28	\$ 3,710,354	28	\$ 3,832,430								28	\$ 3,832,430
<b>Total</b>	<b>562</b>	<b>\$ 42,357,245</b>	<b>551</b>	<b>\$ 43,278,138</b>	<b>0</b>	<b>\$ -</b>	<b>10</b>	<b>\$ 657,034</b>	<b>13</b>	<b>\$ 458,086</b>	<b>\$ -</b>	<b>574</b>	<b>\$ 44,393,258</b>

**Budgeted Turnover Savings**      \$ -

**Eastern Connecticut State University**  
**Full Time Personnel Services Budget Development**  
**FY15 Projected/FY16 Budgeted**  
**Self Supporting**

Bargaining Unit	Projected Annual FY15		Base \$ @ 7/1/15 With WI's & AI's		FY15 Reclass of Position		FY16 Replacements of Approved Vacancies		FY16 New Positions		FY16 Turnover Savings	Total FY16	
	Pos. #	Projection \$	Pos. #	Base Budget \$	Pos. #	Partial Year \$	Pos. #	Partial Year \$	Pos. #	Partial Year \$	\$	Pos. # @ 6/30/16	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	\$ -
<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>

**Budgeted Turnover Savings** \$ -

**Eastern Connecticut State University**  
**Full Time Personnel Services Budget Development**  
**FY15 Projected/FY16 Budgeted**  
**Auxiliary Service**

Bargaining Unit	Projected Annual FY15		Base \$ @ 7/1/15 With WI's & AI's		FY15 Reclass of Position		FY16 Replacements of Approved Vacancies		FY16 New Positions		FY16 Turnover Savings	Total FY16	
	Pos. #	Projection \$	Pos. #	Base Budget \$	Pos. #	Partial Year \$	Pos. #	Partial Year \$	Pos. #	Partial Year \$	\$	Pos. # @ 6/30/16	Annual Budget \$
Faculty												0	\$ -
Counselors												0	\$ -
Librarians												0	\$ -
Coaches												0	\$ -
Clerical	1	\$ 68,162	1	\$ 71,215								1	\$ 71,215
Maintenance	15	\$ 627,420	15	\$ 664,362								15	\$ 664,362
A & R												0	\$ -
Confidential												0	\$ -
Protective Services												0	\$ -
Prof. Health Care												0	\$ -
Eng. & Scientific												0	\$ -
Admin. (SUOAF)	18	\$ 900,165	18	\$ 956,819								18	\$ 956,819
Mgt / Conf Prof.												0	\$ -
<b>Total</b>	<b>34</b>	<b>\$ 1,595,747</b>	<b>34</b>	<b>\$ 1,692,396</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>34</b>	<b>\$ 1,692,396</b>
											<b>Budgeted Turnover Savings</b>		<b>\$ -</b>

**Eastern Connecticut State University**

Lecturers Staffing and Dollars  
 FY 2014-15 Estimate and FY 2015-16 Budget  
 Operating E&G

Worksheet 5C

	FY 2014-15 Estimate						FY 2015-16 Budget						Favorable (Unfavorable)	
	Total		Operating E&G		Self Supporting		Total		Operating E&G		Self Supporting		Staffing	\$
	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$
Summer	70	\$ 577,217	70	\$ 577,217	0	\$ -	71	\$ 620,313	71	\$ 620,313	0	\$ -	(1)	\$ (43,096)
Fall	278	\$ 1,988,332	278	\$ 1,988,332	0	\$ -	286	\$ 2,239,909	286	\$ 2,239,909	0	\$ -	(8)	\$ (251,577)
Winter Intercession	60	\$ 243,410	60	\$ 243,410	0	\$ -	60	\$ 255,581	60	\$ 255,581	0	\$ -	0	\$ (12,171)
Spring	264	\$ 1,764,599	264	\$ 1,764,599	0	\$ -	272	\$ 2,004,990	272	\$ 2,004,990	0	\$ -	(8)	\$ (240,391)
Summer A	74	\$ 367,850	74	\$ 367,850	0	\$ -	74	\$ 386,242	74	\$ 386,242	0	\$ -	0	\$ (18,392)
<b>Total</b>	<b>746</b>	<b>\$ 4,941,408</b>	<b>746</b>	<b>\$ 4,941,408</b>	<b>0</b>	<b>\$ -</b>	<b>763</b>	<b>\$ 5,507,035</b>	<b>763</b>	<b>\$ 5,507,035</b>	<b>0</b>	<b>\$ -</b>	<b>(17)</b>	<b>\$ (565,627)</b>
<b>Average of Staffing Fall and Spring</b>	<b>271</b>		<b>271</b>		<b>0</b>		<b>279</b>		<b>279</b>		<b>0</b>		<b>8</b>	

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

**Eastern Connecticut State University**  
**Expenditure Plan (Operating) - By Object Account**  
**FY2014-15 Estimate**

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc	
	pos.	\$	pos.	\$	pos.	\$	pos.	\$
<b>Revenue:</b>								
Tuition (Gross)		20,465,153		20,465,153		0		0
Part Time Tuition (Gross)		1,798,324		1,798,324		0		0
General University Fee		2,054,476		2,054,476		0		0
University General Fee (excluding Accident Ins.)		14,422,721		14,422,721		0		0
University Fee		4,519,315		4,519,315		0		0
Extension Fee (Gross; exclude Info. Tech. Fee)		2,656,208		2,656,208		0		0
All Other Student Fees		1,733,639		985,693		0		747,946
Accident Insurance		1,124,363		0		0		1,124,363
Telecom Revenue		390,743		0		0		390,743
State Appropriations		28,047,917		28,047,917		0		0
Fringe Benefits Paid By State		19,910,990		19,910,990		0		0
Housing		19,333,498		0		0		19,333,498
Food Service		6,523,832		0		0		6,523,832
All Other Revenue		2,445,951		2,377,115		0		68,836
Less: ContraRevenue		(1,360,122)		(1,360,122)		0		0
<b>Total Revenue</b>		<b>124,067,008</b>		<b>95,877,790</b>		<b>0</b>		<b>28,189,218</b>
<b>Expenditures:</b>								
<b>Personnel Services:</b>								
<b>Total Full Time</b>	596	43,952,992	562	42,357,245	0	0	34	1,595,747
<b>Part Time:</b>								
Lecturers	271	4,941,408	271	4,941,408	0	0	0	0
Perm/Intermit PT	6	138,054	6	138,054	0	0	0	0
University Assistants	66	1,035,000	66	1,035,000	0	0	0	0
Graduate Assistants	4	57,627	2	40,066	0	0	2	17,561
Other Part Time	1	25,000	1	25,000	0	0	0	0
<b>Total Part Time</b>	<b>348</b>	<b>6,197,089</b>	<b>346</b>	<b>6,179,528</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>17,561</b>
Overtime		1,051,000		1,010,000		0		41,000
All Other Personnel Services (inc. Sick, Vac, Accr. Abs.)		4,809,774		4,252,671		0		557,103
<b>Subtotal Personnel Services</b>		<b>56,010,855</b>		<b>53,799,444</b>		<b>0</b>		<b>2,211,411</b>
Fringe Benefits		31,413,843		30,156,439		0		1,257,404
Worker's Comp. Recovery		291,111		268,997		0		22,114
<b>Total P.S. &amp; Fringe Benefits</b>		<b>87,715,809</b>		<b>84,224,880</b>		<b>0</b>		<b>3,490,929</b>
<b>Other Expenses:</b>								
Inst. Financial Aid/Match		5,313,398		5,313,398		0		0
Waivers		1,234,299		419,037		0		815,262
Bad Debt Expense (current year)		890,825		469,019		0		421,806
All Other Expenses		20,061,142		9,378,642		0		10,682,500
Telecom Expense		930,743		540,000		0		390,743
<b>Total Other Expenses</b>		<b>28,430,407</b>		<b>16,120,096</b>		<b>0</b>		<b>12,310,311</b>
<b>Library Expenses:</b>								
Books		161,846		161,846		0		0
Periodicals		410,000		410,000		0		0
Electronic Periodicals		225,000		225,000		0		0
All Other Library Equipment		15,000		15,000		0		0
<b>Total Non-P.S. Library Expense</b>		<b>811,846</b>		<b>811,846</b>		<b>0</b>		<b>0</b>
<b>Total Equipment (excludes Library)</b>		<b>600,000</b>		<b>300,000</b>		<b>0</b>		<b>300,000</b>
<b>Indirect Cost</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total Expenditures</b>		<b>117,558,062</b>		<b>101,456,822</b>		<b>0</b>		<b>16,101,240</b>
<b>Addition to (Use of) Funds Before Designated Items</b>		<b>6,508,946</b>		<b>(5,579,032)</b>		<b>0</b>		<b>12,087,978</b>
<b>Designated Transfers Per BOT Policies</b>								
Debt Service (University Fee)		(4,519,315)		(4,519,315)		0		0
Debt Service Residence Halls		(2,789,496)		0		0		(2,789,496)
Debt Service Parking Garage		(474,411)		(474,411)		0		0
Auxiliary Renewal and Replacement (To limit of BOT guideline)		(905,007)		0		0		(905,007)
BOT Approved Transfer from System Reserves		0		0		0		0
Other Transfer - Be Specific		0		0		0		0
Other Transfer - Be Specific		0		0		0		0
Other Transfer - Be Specific		0		0		0		0
<b>Total Designated Transfers</b>		<b>(8,688,229)</b>		<b>(4,993,726)</b>		<b>0</b>		<b>(3,694,503)</b>
<b>Other Designated Fund Requests</b>								
Debt Service Prefunding		0		0		0		0
Transfer - 3% Tuition		1,472,050		1,472,050		0		0
Transfer - Additional Ops Support		237,668		237,668		0		0
Transfer - Developmental Education		469,565		469,565		0		0
Other Request - Be Specific		0		0		0		0
Other Request - Be Specific		0		0		0		0
<b>Total Other Designated Fund Requests</b>		<b>2,179,283</b>		<b>2,179,283</b>		<b>0</b>		<b>0</b>
<b>Addition to (Use of) Funds</b>		<b>(0)</b>		<b>(8,393,475)</b>		<b>0</b>		<b>8,393,475</b>

**Eastern Connecticut State University**  
**Expenditure Plan (Operating) - By Object Account**  
**FY2015-16 Budget**

Worksheet 7-B

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc		FY 2015-16 Budget Increase (Decrease) FY 2014-15 Estimate	
	pos.	\$	pos.	\$	pos.	\$	pos.	\$	\$	%
<b>Revenue:</b>										
Tuition (Gross)		22,586,779		22,586,779		0		0	2,121,626	10.37%
Part Time Tuition (Gross)		1,861,261		1,861,261		0		0	62,937	3.50%
General University Fee		2,128,216		2,128,216		0		0	73,740	3.59%
University General Fee (excluding Accident Ins.)		15,508,515		15,508,515		0		0	1,085,794	7.53%
University Fee		3,695,400		3,695,400		0		0	(823,915)	-18.23%
Extension Fee (Gross; exclude Info. Tech. Fee)		2,841,083		2,841,083		0		0	184,875	6.96%
All Other Student Fees		1,763,284		985,693		0		777,591	29,645	1.71%
Accident Insurance		1,551,913		0		0		1,551,913	427,550	38.03%
Telecom Revenue		398,720		0		0		398,720	7,977	2.04%
State Appropriations		31,140,248		31,140,248		0		0	3,092,331	11.03%
Fringe Benefits Paid By State		22,759,795		22,759,795		0		0	2,848,805	14.31%
Housing		20,548,093		0		0		20,548,093	1,214,595	6.28%
Food Service		7,151,969		0		0		7,151,969	628,137	9.63%
All Other Revenue		2,445,951		2,377,115		0		68,836	0	n.a.
Less: ContraRevenue		(1,440,251)		(1,440,251)		0		0	(80,129)	5.89%
<b>Total Revenue</b>		<b>134,940,976</b>		<b>104,443,854</b>		<b>0</b>		<b>30,497,122</b>	<b>10,873,968</b>	<b>8.76%</b>
<b>Expenditures:</b>										
<b>Personnel Services:</b>										
<b>Total Full Time</b>	<b>608</b>	<b>46,085,654</b>	<b>574</b>	<b>44,393,258</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>1,692,396</b>	<b>(2,132,662)</b>	<b>-4.85%</b>
<b>Part Time:</b>										
Lecturers	279	5,507,035	279	5,507,035	0	0	0	0	(565,627)	-11.45%
Perm/Intermit PT	6	140,475	6	140,475	0	0	0	0	(2,421)	-1.75%
University Assistants	71	1,119,736	71	1,119,736	0	0	0	0	(84,736)	-8.19%
Graduate Assistants	5	80,000	3	60,000	0	0	2	20,000	(22,373)	-38.82%
Other Part Time	1	16,000	1	16,000	0	0	0	0	9,000	36.00%
<b>Total Part Time</b>	<b>362</b>	<b>6,863,246</b>	<b>360</b>	<b>6,843,246</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>20,000</b>	<b>(666,157)</b>	<b>-10.75%</b>
Overtime		890,000		850,000		0		40,000	161,000	15.32%
All Other Personnel Services (inc. Sick, Vac, Accr. Abs.)		4,595,200		4,011,160		0		584,040	214,574	4.46%
Subtotal Personnel Services		58,434,100		56,097,664		0		2,336,436	(2,423,245)	-4.33%
Fringe Benefits		35,678,147		34,259,586		0		1,418,561	(4,264,304)	-13.57%
Worker's Comp. Recovery		303,852		280,488		0		23,364	(12,741)	-4.38%
<b>Total P.S. &amp; Fringe Benefits</b>		<b>94,416,099</b>		<b>90,637,738</b>		<b>0</b>		<b>3,778,361</b>	<b>(6,700,290)</b>	<b>-7.64%</b>
<b>Other Expenses:</b>										
Inst. Financial Aid/Match		7,268,340		7,268,340		0		0	(1,954,942)	-36.79%
Waivers		1,349,868		446,876		0		902,992	(115,569)	-9.36%
Bad Debt Expense (current expense)		952,493		496,069		0		456,424	(61,668)	-6.92%
All Other Expenses		21,528,214		10,056,433		0		11,471,781	(1,467,072)	-7.31%
Telecom Expense		938,720		540,000		0		398,720	(7,977)	-0.86%
<b>Total Other Expenses</b>		<b>32,037,635</b>		<b>18,807,718</b>		<b>0</b>		<b>13,229,917</b>	<b>(3,607,228)</b>	<b>-12.69%</b>
<b>Library Expenses:</b>										
Books		165,083		165,083		0		0	(3,237)	-2.00%
Periodicals		418,200		418,200		0		0	(8,200)	-2.00%
Electronic Periodicals		254,500		254,500		0		0	(29,500)	-13.11%
All Other Library Equipment		15,300		15,300		0		0	(300)	-2.00%
<b>Total Non-P.S. Library Expense</b>		<b>853,083</b>		<b>853,083</b>		<b>0</b>		<b>0</b>	<b>(41,237)</b>	<b>-5.08%</b>
<b>Total Equipment (excludes Library)</b>		<b>550,000</b>		<b>300,000</b>		<b>0</b>		<b>250,000</b>	<b>50,000</b>	<b>8.33%</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>127,856,817</b>		<b>110,598,539</b>		<b>0</b>		<b>17,258,278</b>	<b>(10,298,755)</b>	<b>-8.76%</b>
<b>Addition to (Use of) Funds Before Designated Items</b>		<b>7,084,159</b>		<b>(6,154,685)</b>		<b>0</b>		<b>13,238,844</b>	<b>575,213</b>	<b>8.84%</b>
<b>Designated Transfers Per BOT Policies</b>										
Debt Service (University Fee)		(3,695,400)		(3,695,400)		0		0	823,915	-18.23%
Debt Service Residence Halls		(2,788,551)		0		0		(2,788,551)	945	0.03%
Debt Service Parking Garage		(455,168)		(455,168)		0		0	19,243	4.06%
Auxiliary Renewal and Replacement (To limit of BOT guideline)		(554,001)		0		0		(554,001)	351,006	38.78%
Other Transfer - Be Specific		0		0		0		0	0	na
Other Transfer - Be Specific		0		0		0		0	0	na
Other Transfer - Be Specific		0		0		0		0	0	na
Other Transfer - Be Specific		0		0		0		0	0	na
<b>Total Designated Transfers</b>		<b>(7,493,120)</b>		<b>(4,150,568)</b>		<b>0</b>		<b>(3,342,552)</b>	<b>1,195,109</b>	<b>13.76%</b>
<b>Other Designated Fund Requests</b>										
Debt Service Prefunding		0		0		0		0	0	na
Additional Funding Transfer In		0		0		0		0	(1,472,050)	100.00%
Other Request - Be Specific		0		0		0		0	(237,668)	100.00%
Transfer - Developmental Education		408,961		408,961		0		0	(60,604)	12.91%
Other Request - Be Specific		0		0		0		0	0	na
Other Request - Be Specific		0		0		0		0	0	na
<b>Total Other Designated Fund Requests</b>		<b>408,961</b>		<b>408,961</b>		<b>0</b>		<b>0</b>	<b>(1,770,322)</b>	<b>81.23%</b>
<b>Addition to (Use of) Funds</b>		<b>0</b>		<b>(9,896,292)</b>		<b>0</b>		<b>9,896,292</b>	<b>0</b>	<b>-100.00%</b>

**Eastern Connecticut State University**  
**Expenditure Plan (Operating) - By Functional Program**  
**FY2014-15 Estimate**

Worksheet 8-A

Account Name	Total Funds		Operating E&G		Self Supporting		Auxiliary Services	
	FT pos.	\$	FT pos.	\$	FT pos.	\$	FT pos.	\$
<b>Instruction</b>								
Personnel Services	209	35,627,125	209	35,627,125				
Other Expenses		783,573		783,573				
Equipment		0		0				
Indirect Cost		0		0				
Total		36,410,698		36,410,698		0		0
<b>Research</b>								
Personnel Services	6	833,826	6	833,826				
Other Expenses		10,911		10,911				
Equipment		0		0				
Indirect Cost		0		0				
Total		844,737		844,737		0		0
<b>Public Service</b>								
Personnel Services	19	2,307,762	19	2,307,762				
Other Expenses		347,152		347,152				
Equipment		45,450		45,450				
Indirect Cost		0		0				
Total		2,700,364		2,700,364		0		0
<b>Academic Support</b>								
Personnel Services	36	5,626,222	36	5,626,222				
Other Expenses		251,934		251,934				
Equipment		38,160		38,160				
Indirect Cost		0		0				
Total		5,916,316		5,916,316		0		0
<b>Libraries</b>								
Personnel Services	28	3,714,317	28	3,714,317				
Other Expenses		109,105		109,105				
Equipment		811,846		811,846				
Indirect Cost		0		0				
Total		4,635,268		4,635,268		0		0
<b>Student Services</b>								
Personnel Services	70	10,452,308	70	10,452,308				
Other Expenses		1,609,796		1,609,796				
Equipment		18,630		18,630				
Indirect Cost		0		0				
Total		12,080,734		12,080,734		0		0
<b>Institutional Support</b>								
Personnel Services	102	15,295,237	102	15,295,237				
Other Expenses		3,184,875		3,184,875				
Equipment		40,950		40,950				
Indirect Cost		0		0				
Total		18,521,062		18,521,062		0		0
<b>Physical Plant</b>								
Personnel Services	92	10,368,083	92	10,368,083				
Other Expenses		3,621,296		3,621,296				
Equipment		156,810		156,810				
Indirect Cost		0		0				
Total		14,146,189		14,146,189		0		0
<b>Scholarships, Loans</b>								
Personnel Services	0	0	0	0				
Other Expenses		6,201,454		6,201,454				
Equipment		0		0				
Indirect Cost		0		0				
Total		6,201,454		6,201,454		0		0
<b>Self Supporting</b>								
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
<b>Auxiliary Enterprises</b>								
Personnel Services	34	3,490,929	0	0			34	3,490,929
Other Expenses		12,310,311		0				12,310,311
Equipment		300,000		0				300,000
Indirect Cost		0		0				0
Total		16,101,240		0		0		16,101,240
<b>Total Expenditures</b>								
Personnel Services	596	87,715,809	562	84,224,880	0	0	34	3,490,929
Other Expenses		28,430,407		16,120,096		0		12,310,311
Equipment		1,411,846		1,111,846		0		300,000
Indirect Cost		0		0		0		0
Total		117,558,062		101,456,822		0		16,101,240



**Eastern Connecticut State University**  
**Expenditure Plan (Operating) - By Functional Program**  
**FY2015-16 Budget**

Worksheet 8-B

Account Name	Total Funds		Operating E&G		Self Supporting		Operating Aux Svc		FY 2014-15 Budget Favorable (Unfavorable) FY 2013-14 Estimate	
	FT pos.	\$	FT pos.	\$	FT pos.	\$	FT pos.	\$	\$	%
<b>Instruction</b>										
Personnel Services	209	38,339,764	209	38,339,764					(2,712,639)	-7.6%
Other Expenses		837,118		837,118					(53,545)	-6.8%
Equipment		0		0					0	n.a
Indirect Cost		0		0					0	n.a
Total		39,176,882		39,176,882		0		0	(2,766,184)	-7.6%
<b>Research</b>										
Personnel Services	6	897,314	6	897,314					(63,488)	-7.6%
Other Expenses		11,656		11,656					(745)	-6.8%
Equipment		0		0					0	n.a
Indirect Cost		0		0					0	n.a
Total		908,970		908,970		0		0	(64,233)	-7.6%
<b>Public Service</b>										
Personnel Services	19	2,483,474	19	2,483,474					(175,712)	-7.6%
Other Expenses		370,875		370,875					(23,723)	-6.8%
Equipment		45,450		45,450					0	0.0%
Indirect Cost		0		0					0	n.a
Total		2,899,799		2,899,799		0		0	(199,435)	-7.4%
<b>Academic Support</b>										
Personnel Services	37	6,054,601	37	6,054,601					(428,379)	-7.6%
Other Expenses		269,149		269,149					(17,215)	-6.8%
Equipment		38,160		38,160					0	0.0%
Indirect Cost		0		0					0	n.a
Total		6,361,910		6,361,910		0		0	(445,594)	-7.5%
<b>Libraries</b>										
Personnel Services	27	3,997,124	27	3,997,124					(282,807)	-7.6%
Other Expenses		116,561		116,561					(7,456)	-6.8%
Equipment		853,083		853,083					(41,237)	-5.1%
Indirect Cost		0		0					0	n.a
Total		4,966,768		4,966,768		0		0	(331,500)	-7.2%
<b>Student Services</b>										
Personnel Services	72	11,248,143	72	11,248,143					(795,835)	-7.6%
Other Expenses		1,719,801		1,719,801					(110,005)	-6.8%
Equipment		18,630		18,630					0	0.0%
Indirect Cost		0		0					0	n.a
Total		12,986,574		12,986,574		0		0	(905,840)	-7.5%
<b>Institutional Support</b>										
Personnel Services	106	16,459,812	106	16,459,812					(1,164,575)	-7.6%
Other Expenses		3,402,515		3,402,515					(217,640)	-6.8%
Equipment		40,950		40,950					0	0.0%
Indirect Cost		0		0					0	n.a
Total		19,903,277		19,903,277		0		0	(1,382,215)	-7.5%
<b>Physical Plant</b>										
Personnel Services	98	11,157,506	98	11,157,506					(789,423)	-7.6%
Other Expenses		3,868,758		3,868,758					(247,462)	-6.8%
Equipment		156,810		156,810					0	0.0%
Indirect Cost		0		0					0	n.a
Total		15,183,074		15,183,074		0		0	(1,036,885)	-7.3%
<b>Scholarships, Loans</b>										
Personnel Services	0	0	0	0					0	n.a
Other Expenses		8,211,285		8,211,285					(2,009,831)	-32.4%
Equipment		0		0					0	n.a
Indirect Cost		0		0					0	n.a
Total		8,211,285		8,211,285		0		0	(2,009,831)	-32.4%
<b>Self Supporting</b>										
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
<b>Auxiliary Enterprises</b>										
Personnel Services	34	3,778,361	0	0			34	3,778,361	(287,432)	-8.2%
Other Expenses		13,229,917		0				13,229,917	(919,606)	-7.5%
Equipment		250,000		0				250,000	50,000	16.7%
Indirect Cost		0		0				0	0	n.a
Total		17,258,278		0				17,258,278	(1,157,038)	-7.2%
<b>Total Expenditures</b>										
Personnel Services	608	94,416,099	574	90,637,738	0	0	34	3,778,361	(6,700,290)	-7.6%
Other Expenses		32,037,635		18,807,718		0		13,229,917	(3,607,228)	-12.7%
Equipment		1,403,083		1,153,083		0		250,000	8,763	0.6%
Indirect Cost		0		0		0		0	0	n.a
Total		127,856,817		110,598,539		0		17,258,278	(10,298,755)	-8.8%

**EASTERN CONNECTICUT STATE UNIVERSITY**  
**ENROLLMENT - HEADCOUNT & FTE**

	FY2013-14 ACTUAL			FY2014-15 ESTIMATE						FY2015-16 BUDGET					
	Fall 13	Spring 14	Average	Fall 14	Change From Fall 13	Spring 15	Change From Spring 14	Average	Change From FY13 Avg	Fall 15	Change From Fall 14	Spring 16	Change From Spring 15	Average	Change From FY15 Avg
<b>HEADCOUNT</b>															
Full Time															
Undergraduate	4,395	4,092	4,244	4,288	(107) -2.4%	3,981	(111) -2.7%	4,135	(109) -2.6%	4,349	61 1.4%	4,056	75 1.9%	4,203	68 1.6%
Graduate	67	42	55	44	(23) -34.3%	33	(9) -21.4%	39	(16) -29.1%	50	6 13.6%	35	2 6.1%	43	4 10.3%
Total Full Time	4,462	4,134	4,298	4,332	(130) -2.9%	4,014	(120) -2.9%	4,173	(125) -2.9%	4,399	67 1.5%	4,091	77 1.9%	4,245	72 1.7%
Part Time															
Undergraduate	784	789	787	851	67 8.5%	888	99 12.5%	870	83 10.5%	834	(17) -2.0%	870	(18) -2.0%	852	(18) -2.1%
Graduate	122	126	124	104	(18) -14.8%	117	(9) -7.1%	111	(13) -10.5%	108	4 3.8%	120	3 2.6%	114	3 2.7%
Total Part Time	906	915	911	955	49 5.4%	1,005	90 9.8%	980	69 7.6%	942	(13) -1.4%	990	(15) -1.5%	966	(14) -1.4%
Total FT & PT	5,368	5,049	5,209	5,287	(81) -1.5%	5,019	(30) -0.6%	5,153	(56) -1.1%	5,341	54 1.0%	5,081	62 1.2%	5,211	58 1.1%
<b>FTE</b>															
Full Time															
Undergraduate	4,365	4,044	4,205	4,267	(98) -2.2%	3,922	(122) -3.0%	4,095	(110) -2.6%	4,328	61 1.4%	3,996	74 1.9%	4,162	67 1.6%
Graduate	59	35	47	39	(20) -33.9%	27	(8) -22.9%	33	(14) -29.8%	44	5 12.8%	29	2 7.4%	37	4 12.1%
Total Full Time	4,424	4,079	4,252	4,306	(118) -2.7%	3,949	(130) -3.2%	4,128	(124) -2.9%	4,372	66 1.5%	4,025	76 1.9%	4,199	71 1.7%
Part Time															
Undergraduate	311	259	285	329	18 5.8%	275	16 6.2%	302	17 6.0%	322	(7) -2.1%	269	(6) -2.2%	296	(6) -2.0%
Graduate	42	46	44	37	(5) -11.9%	41	(5) -10.9%	39	(5) -11.4%	38	1 2.7%	42	1 2.4%	40	1 2.6%
Total Part Time	353	305	329	366	13 3.7%	316	11 3.6%	341	12 3.6%	360	(6) -1.6%	311	(5) -1.6%	336	(5) -1.5%
Total FT & PT	4,777	4,384	4,581	4,672	(105) -2.2%	4,265	(119) -2.7%	4,469	(112) -2.4%	4,732	60 1.3%	4,336	71 1.7%	4,534	65 1.5%



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

Worksheet 12

Account Name	FY2014-15 Estimate				FY2015-16 Budget				FY 2015-16 Budget Increase(Decrease) FY 2014-15 Estimate	
	Grants-Federal/Private		Intra/Inter Agency		Grants-Federal/Private		Intra/Inter Agency		\$	%
	pos.	\$	pos.	\$	pos.	\$	pos.	\$		
<b>Revenue:</b>										
State Appropriation		0		697,626		0		1,811,689	0	n.a
Federal Financial Aid		6,484,325		0		6,784,325		0	300,000	4.6%
Federal Grants/Contracts		503,489		0		154,833		0	(348,656)	-69.2%
State Financial Aid		784,531		0		800,000		0	15,469	2.0%
State and Private Grants/Contracts		1,413,299		0		1,197,452		0	(215,847)	-15.3%
All Other Revenue		719,088		0		828,000		0	108,912	15.1%
<b>Total Revenue</b>		<u>9,904,732</u>		<u>697,626</u>		<u>9,764,610</u>		<u>1,811,689</u>	<u>(140,122)</u>	<u>-1.4%</u>
<b>Expenditures:</b>										
<b>Personnel Services:</b>										
<b>Full Time</b>										
Faculty	0	25,000	0	0	0	25,000	0	0	0	0.0%
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)	5	420,051	0	0	3	272,801	0	0	(147,250)	-35.1%
Mgmt/Conf Professional	0	1,195	0	0	0	0	0	0	(1,195)	-100.0%
<b>Total Full Time</b>	5	<u>446,246</u>	0	0	3	<u>297,801</u>	0	0	<u>(148,445)</u>	<u>-33.3%</u>
<b>Part Time:</b>										
Lecturers	40	134,414	0	0	32	109,221	0	0	(25,193)	-18.7%
Perm/Intermit PT	0	0	0	0	0	0	0	0	0	n.a
University Assistants	17	213,778	0	0	15	175,875	0	0	(37,903)	-17.7%
Graduate Assistants	0	0	0	0	0	0	0	0	0	n.a
Other Part Time	1	7,206	0	0	0	0	0	0	(7,206)	-100.0%
<b>Total Part Time</b>	58	<u>355,398</u>	0	0	47	<u>285,096</u>	0	0	<u>(70,302)</u>	<u>-19.8%</u>
Overtime		0		0		0		0	0	n.a
All Other Personnel Services (Inc. Sick, Vac, Accr. Abs.)		83,793		0		51,933		0	(31,860)	-38.0%
<b>Subtotal Personal Services</b>		<u>885,437</u>		0		<u>634,830</u>		0	<u>(250,607)</u>	<u>-28.3%</u>
Fringe Benefits		173,299		0		112,190		0	(61,109)	-35.3%
Worker's Comp. Recovery		229		0		66		0	(163)	-71.2%
Less Turnover Savings (enter as a negative #)		0		0		0		0	0	n.a
<b>Total P.S. &amp; Fringe Benefits</b>		<u>1,058,965</u>		0		<u>747,086</u>		0	<u>(311,879)</u>	<u>-29.5%</u>
<b>Other Expenses:</b>										
Financial Aid		7,987,944		0		8,412,325		0	424,381	5.3%
Federal Grants/Contracts		160,086		0		49,311		0	(110,775)	-69.2%
State & Private Grants/Contracts		697,737		0		555,888		0	(141,849)	-20.3%
All Other Expenses		0		0		0		0	0	n.a
Prior Year Encumbrances		0		0		0		0	0	n.a
<b>Total Other Expenses</b>		<u>8,845,767</u>		0		<u>9,017,524</u>		0	<u>171,757</u>	<u>1.9%</u>
<b>Library Expenses:</b>										
Books		0		0		0		0	0	n.a
Periodicals		0		0		0		0	0	n.a
Electronic Periodicals		0		0		0		0	0	n.a
All Other Library Equipment		0		0		0		0	0	n.a
<b>Total Non-P.S. Library Expense</b>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>	<u>n.a</u>
<b>Total Equipment (excludes Library)</b>		<u>0</u>		<u>697,626</u>		<u>0</u>		<u>1,811,689</u>	<u>0</u>	<u>n.a</u>
<b>Indirect Cost</b>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>	<u>n.a</u>
<b>Total Expenditures</b>		<u>9,904,732</u>		<u>697,626</u>		<u>9,764,610</u>		<u>1,811,689</u>	<u>(140,122)</u>	<u>-1.4%</u>
<b>Net Surplus (Deficit)</b>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>	<u>n.a</u>

Account Name	FY2014-15 Estimate				FY2015-16 Budget			
	Grants - Fed/Private		Intra/Inter Agency		Grants - Fed/Private		Intra/Inter Agency	
	FT pos.	\$	FT pos.	\$	FT pos.	\$	FT pos.	\$
<b>Instruction</b>								
Personal Services	5	717,870	0	0	3	517,629	0	0
Other Expenses		304,105		0		126,721		0
Equipment		0		384,887		0		917,529
Indirect Cost		0		0		0		0
Total		1,021,975		384,887		644,350		917,529
<b>Research</b>								
Personal Services	0	39,013	0	0	0	32,027	0	0
Other Expenses		165,269		0		135,798		0
Equipment		0		0		0		0
Indirect Cost		0		0		0		0
Total		204,282		0		167,825		0
<b>Public Service</b>								
Personal Services	0	50,165	0	0	0	25,773	0	0
Other Expenses		31,065		0		5,652		0
Equipment		0		0		0		5,000
Indirect Cost		0		0		0		0
Total		81,230		0		31,425		5,000
<b>Academic Support</b>								
Personal Services	0	250,849	0	0	0	171,657	0	0
Other Expenses		329,161		0		307,021		0
Equipment		0		0		0		229,501
Indirect Cost		0		0		0		0
Total		580,010		0		478,678		229,501
<b>Libraries</b>								
Personal Services	0	0	0	0	0	0	0	0
Other Expenses		0		0		0		0
Equipment		0		0		0		22,900
Indirect Cost		0		0		0		0
Total		0		0		0		22,900
<b>Student Services</b>								
Personal Services	0	1,068	0	0	0	0	0	0
Other Expenses		6,932		0		0		0
Equipment		0		0		0		152,858
Indirect Cost		0		0		0		0
Total		8,000		0		0		152,858
<b>Institutional Support</b>								
Personal Services	0	0	0	0	0	0	0	0
Other Expenses		17,196		0		15,008		0
Equipment		0		253,391		0		452,962
Indirect Cost		0		0		0		0
Total		17,196		253,391		15,008		452,962
<b>Physical Plant</b>								
Personal Services	0	0	0	0	0	0	0	0
Other Expenses		0		0		0		0
Equipment		0		59,348		0		30,939
Indirect Cost		0		0		0		0
Total		0		59,348		0		30,939
<b>Scholarships, Loans</b>								
Personal Services	0	0	0	0	0	0	0	0
Other Expenses		7,992,039		0		8,427,324		0
Equipment		0		0		0		0
Indirect Cost		0		0		0		0
Total		7,992,039		0		8,427,324		0
<b>Self Supporting</b>								
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
<b>Auxiliary Enterprises</b>								
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
<b>Total Expenditures</b>								
Personal Services	5	1,058,965	0	0	3	747,086	0	0
Other Expenses		8,845,767		0		9,017,524		0
Equipment		0		697,626		0		1,811,689
Indirect Cost		0		0		0		0
Total		9,904,732		697,626		9,764,610		1,811,689

**Eastern Connecticut State University**  
**Summary by Bargaining Unit**  
**Full Time Personal Services Projection FY 2015**

Bargaining Unit	Projected Annual FY 15							
	Total University		E&G		Self Supporting		Auxiliary Services	
	Pos. #	Projection \$	Pos. #	Projection \$	Pos. #	Projection \$	Pos. #	Projection \$
Faculty	206	\$ 17,653,164	206	\$ 17,653,164	-	\$ -	-	\$ -
Counselors	4	425,528	4	425,528	-	-	-	-
Librarians	12	969,886	12	969,886	-	-	-	-
Coaches	-	-	-	-	-	-	-	-
Sub Total AAUP	222	19,048,578	222	19,048,578	-	-	-	-
Clerical	51	2,975,919	50	2,907,757	-	-	1	68,162
Maintenance	110	5,160,138	95	4,532,718	-	-	15	627,420
A & R	14	929,931	14	929,931	-	-	-	-
Confidential	-	-	-	-	-	-	-	-
Protective Serv	23	1,144,085	23	1,144,085	-	-	-	-
Prof. Health Care	-	-	-	-	-	-	-	-
Eng. & Scientific	1	57,686	1	57,686	-	-	-	-
Admin. (SUOAF)	147	10,926,301	129	10,026,136	-	-	18	900,165
Mgt / Conf Prof.	28	3,710,354	28	3,710,354	-	-	-	-
Total	596	\$ 43,952,992	562	\$ 42,357,245	-	\$ -	34	\$ 1,595,747

**Eastern Connecticut State University**  
**Summary by Bargaining Unit**  
**Full Time Personal Services Budget FY 2016**

Bargaining Unit	Annual FY16 Budget							
	Total University		E&G		Self Supporting		Auxiliary Services	
	Pos. #	Budget \$	Pos. #	Budget \$	Pos. #	Budget \$	Pos. #	Budget \$
Faculty	205	\$ 18,014,741	205	\$ 18,014,741	-	\$ -	-	\$ -
Counselors	4	345,633	4	345,633	-	-	-	-
Librarians	12	1,030,912	12	1,030,912	-	-	-	-
Coaches	-	-	-	-	-	-	-	-
Sub Total AAUP	221	19,391,286	221	19,391,286	-	-	-	-
Clerical	50	3,050,543	49	2,979,328	-	-	1	71,215
Maintenance	116	5,669,789	101	5,005,427	-	-	15	664,362
A & R	13	914,318	13	914,318	-	-	-	-
Confidential	-	-	-	-	-	-	-	-
Protective Serv	24	1,428,378	24	1,428,378	-	-	-	-
Prof. Health Care	-	-	-	-	-	-	-	-
Eng. & Scientific	1	61,868	1	61,868	-	-	-	-
Admin. (SUOAF)	155	11,737,042	137	10,780,223	-	-	18	956,819
Mgt / Conf Prof.	28	3,832,430	28	3,832,430	-	-	-	-
Total	608	\$ 46,085,654	574	\$ 44,393,258	-	\$ -	34	\$ 1,692,396

**Turnover Savings included:**      \$ -                      \$ -                      \$ -                      \$ -