

Eastern Connecticut State University

Tuition Revenue & Enrollment FY 2024-25 Budget / FY 2023-24 Estimate

	UNDERGRADUATE			GRADUATE			TOTAL
	IN-STATE	OUT-OF-STATE	NE REGIONAL	IN-STATE	OUT-OF-STATE	NE REGIONAL	
FY2024-25 BUDGET							
Fall 24 Enrollment	2,915	80	150	53	1	3	3,202
Spring 25 Enrollment	2,770	70	145	57	1	2	3,045
Avg. Enrollment - FT Headcount #	2,843	75	148	55	1	3	3,124
Tuition	\$ 6,998	\$ 10,498	\$ 10,498	\$ 8,716	\$ 13,074	\$ 13,074	
Tuition Calculation (1)	\$ 19,891,815	\$ 787,350	\$ 1,548,455	\$ 479,380	\$ 13,074	\$ 32,685	\$ 22,752,759
LESS: Exchange Students (enter as neg. #)	(32,344)	(71,577)	(11,584)	-	-	-	(115,505)
Co-Op Students (enter as neg. #)	(14,375)	-	(3,861)	-	-	-	(18,236)
Gross Tuition	\$ 19,845,096	\$ 715,773	\$ 1,533,010	\$ 479,380	\$ 13,074	\$ 32,685	\$ 22,619,018
LESS: Tuition Waivers (enter as neg. #)	(191,680)	-	-	(32,981)	(13,074)	-	(237,735)
Contra Revenue (enter as neg. #)	(153,593)	-	-	(11,505)	-	-	(165,098)
Allow for Bad Debt (Current Yr. Portion Only enter as neg. #)	(9,923)	(358)	(767)	(240)	(7)	(16)	(11,311)
Net Tuition Revenue	\$ 19,489,900	\$ 715,415	\$ 1,532,243	\$ 434,654	\$ (7)	\$ 32,669	\$ 22,204,874
FY2023-24 ESTIMATE							
Fall 23 Enrollment	2,841	7	205	68	1	3	3,125
Spring 24 Enrollment	2,694	4	196	57	1	2	2,954
Avg. Enrollment - FT Headcount #	2,768	6	201	63	1	3	3,040
Tuition	\$ 6,664	\$ 19,940	\$ 9,996	\$ 8,300	\$ 21,380	\$ 12,450	
Tuition Calculation (1)	\$ 18,442,620	\$ 109,670	\$ 2,004,198	\$ 518,750	\$ 21,380	\$ 31,125	\$ 21,127,743
LESS: Exchange Students (enter as neg. #)	(29,988)	(9,970)	(14,994)	-	-	-	(54,952)
Co-Op Students (enter as neg. #)	(13,328)	-	(4,998)	-	-	-	(18,326)
Gross Tuition	\$ 18,399,304	\$ 99,700	\$ 1,984,206	\$ 518,750	\$ 21,380	\$ 31,125	\$ 21,054,465
LESS: Tuition Waivers (enter as neg. #)	(177,715)	-	-	(35,690)	(21,380)	-	(234,785)
Contra Revenue (enter as neg. #)	(142,403)	-	-	(12,450)	-	-	(154,853)
Allow for Bad Debt (Current Yr. Portion Only) (enter as neg. #)	(9,200)	(50)	(992)	(259)	(11)	(16)	(10,528)
Net Tuition Revenue	\$ 18,069,986	\$ 99,650	\$ 1,983,214	\$ 470,351	\$ (11)	\$ 31,109	\$ 20,654,299

(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	FY2023-24 ESTIMATE						FY2024-25 BUDGET					
	CREDIT HOURS	Tuition & Fees		Revenue		TOTAL REVENUE	CREDIT HOURS	Tuition & Fees		Revenue		TOTAL REVENUE
		Part Time Tuition	General University Fee	Part Time Tuition	General University Fee			Part Time Tuition	General University Fee	Part Time Tuition	General University Fee	
PART TIME COURSE REVENUE - ON GROUND												
<u>Part Time Tuition Undergraduate</u>												
In State												
Fall	1,300	278	348	361,400	452,400	813,800	1,300	292	365	379,600	474,500	854,100
Spring	1,390	278	348	386,420	483,720	870,140	1,390	292	365	405,880	507,350	913,230
	2,690			747,820	936,120	1,683,940				785,480	981,850	1,767,330
Out of State / NE Region												
Fall	29	278	348	8,062	10,092	18,154	29	292	365	8,468	10,585	19,053
Spring	3	278	348	834	1,044	1,878	3	292	365	876	1,095	1,971
	32			8,896	11,136	20,032	32			9,344	11,680	21,024
<u>Graduate</u>												
In State												
Fall	174	458	256	79,692	44,544	124,236	174	481	269	83,694	46,806	130,500
Spring	152	458	256	69,616	38,912	108,528	152	481	269	73,112	40,888	114,000
	326			149,308	83,456	232,764	326			156,806	87,694	244,500
Out of State / NE Region												
Fall	0	458	256	0	0	0	0	481	269	0	0	0
Spring	6	458	256	2,748	1,536	4,284	6	481	269	0	0	0
	6			2,748	1,536	4,284	6			0	0	0
PART TIME COURSE REVENUE - eLearning												
<u>Part Time Tuition Undergraduate</u>												
In State												
Fall	33	278	348	9,174	11,484	20,658	33	292	365	9,636	12,045	21,681
Spring	21	278	348	5,838	7,308	13,146	21	292	365	6,132	7,665	13,797
	54			15,012	18,792	33,804	54			15,768	19,710	35,478
Out of State / NE Region												
Fall	0	278	348	0	0	0	0	292	365	0	0	0
Spring	3	278	348	834	1,044	1,878	3	292	365	876	1,095	1,971
	3			834	1,044	1,878	3			876	1,095	1,971
<u>Graduate</u>												
In State												
Fall	165	458	256	75,570	42,240	117,810	350	481	269	168,350	94,150	262,500
Spring	445	458	256	203,810	113,920	317,730	445	481	269	214,045	119,705	333,750
	610			279,380	156,160	435,540	795			382,395	213,855	596,250
Out of State / NE Region												
Fall	6	458	256	2,748	1,536	4,284	6	481	269	2,886	1,614	4,500
Spring	24	458	256	10,992	6,144	17,136	24	481	269	11,544	6,456	18,000
	30			13,740	7,680	21,420	30			14,430	8,070	22,500
Before Waivers to Worksheet 7	3,751			1,217,738	1,215,924	2,433,662	1,240			1,365,099	1,323,954	2,689,053
Less Waivers (Enter as neg. #)				(56,108)	(48,548)	(104,656)				(62,898)	(52,861)	(115,759)
Less ContraRevenue (Enter as neg. #)				(107,590)	(78,774)	(186,364)				(120,610)	(85,773)	(206,383)
Total Undergraduate & Graduate After Waivers				1,054,040	1,088,602	2,142,642				1,181,591	1,185,320	2,366,911

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	Rate	Rate	Rate	Rate	Rate	Revenue
		Fall	Spring	Fall	Spring												
FY2023-24 Estimate																	
Burnap - Double	76	49	45			10	16	0	0	49	45	64.47%	59.21%	64.47%	59.21%	8,902	418,394
Burnap - Single	6	0	1			3	3	0	0	0	1	0.00%	16.67%	0.00%	16.67%	9,664	4,832
Burr - Double	66	0	0			10	22	0	0	0	0	0.00%	0.00%	0.00%	0.00%	8,902	-
Burr - Single	6	0	0			3	3	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,664	-
Constitution Hall - QUAD	244	182	174			34	44	0	0	182	174	74.59%	71.31%	74.59%	71.31%	10,082	1,794,596
Constitution Hall - Enh Single		0	0			0	0	0	0	0	0					10,658	-
Crandall - Double	76	0	0			76	76	0	0	0	0	0.00%	0.00%	0.00%	0.00%	8,902	-
Crandall - Enhanced Single		33	38			(38)	(33)	0	0	33	38					9,870	350,385
Crandall - Single	6	0	0			6	4	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,664	-
Laurel Hall	248	242	233			8	13	0	0	242	233	97.58%	93.95%	97.58%	93.95%	11,424	2,713,200
Mead (RVA) - Quad Double	300	232	224			46	55	0	0	232	224	77.33%	74.67%	77.33%	74.67%	10,674	2,433,672
Mead (RVA) - Enh Single		0	0			0	0	0	0	0	0					11,282	-
Niejadlik (RVB) - Quad Single	136	133	123			26	36	0	0	133	123	97.79%	90.44%	97.79%	90.44%	10,806	1,383,168
Noble - Double	100	61	57			49	50	0	0	61	57	61.00%	57.00%	61.00%	57.00%	10,322	608,998
Noble - Enhanced Single	61	61	53			(6)	(4)	0	0	61	53	100.00%	86.89%	100.00%	86.89%	11,844	675,108
Nutmeg hall - Single	240	237	231			10	20	0	0	237	231	98.75%	96.25%	98.75%	96.25%	11,424	2,673,216
Occum - Double w/ Kitchen	124	84	80			24	44	0	0	84	80	67.74%	64.52%	67.74%	64.52%	10,322	846,404
Occum - Double w/o Kitchen	111	80	91			66	76	0	0	80	91	72.07%	81.98%	72.07%	81.98%	10,236	875,178
Occum - Efficiency	2	2	2			0	0	0	0	2	2	100.00%	100.00%	100.00%	100.00%	12,144	24,288
Resident Assistants	74	0	0	72	72	2	2	0	0	72	72	97.30%	97.30%	0.00%	0.00%	9,238	665,136
Shafer - Single Studio Apt	44	44	38			0	2	0	0	44	38	100.00%	86.36%	100.00%	86.36%	12,816	525,456
Shafer - Single Bedroom Apt	15	15	15			0	0	0	0	15	15	100.00%	100.00%	100.00%	100.00%	12,060	180,900
Shafer - 2-Person Double Studio	20	16	13			6	10	0	0	16	13	80.00%	65.00%	80.00%	65.00%	10,770	156,165
Shafer - 4-Person Double Studio	8	6	5			2	2	0	0	6	5	75.00%	62.50%	75.00%	62.50%	10,770	59,235
Winthrop - Enhanced Single	34	24	27			34	34	0	0	24	27	70.59%	79.41%	70.59%	79.41%	9,870	251,685
Winthrop - Triple	3	0	0			3	3	0	0	0	0	0.00%	0.00%	0.00%	0.00%	8,902	-
WSA HighRise - Enhanced Single	26	24	23			0	0	0	0	24	23	92.31%	88.46%	92.31%	88.46%	11,844	278,334
WSA HighRise - Single	164	160	153			39	44	0	0	160	153	97.56%	93.29%	97.56%	93.29%	10,860	1,699,590
WSA LowRise - Enhanced Single	56	49	45			16	16	0	0	49	45	87.50%	80.36%	87.50%	80.36%	11,844	556,668
WSA LowRise - Efficiency	12	5	4			5	5	0	0	5	4	41.67%	33.33%	41.67%	33.33%	12,144	54,648
WSA LowRise - Single	199	154	141			73	84	0	0	154	141	77.39%	70.85%	77.39%	70.85%	10,860	1,601,850
Total	2,457	1,893	1,816	72	72	507	627	0	0	1,965	1,888	79.98%	76.84%	77.05%	73.91%		20,831,106
Waivers included in Revenue																665,136	
FY2024-25 Budget																	
Burnap - Double	76	55	50			21	26	0	0	55	50	72.37%	65.79%	72.37%	65.79%	9,080	476,700
Burnap - Single	6	0	0			6	6	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,858	-
Burr - Double	66	30	15			36	51	0	0	30	15	45.45%	22.73%	45.45%	22.73%	9,080	204,300
Burr - Single	6	0	0			6	6	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,858	-
Constitution Hall - QUAD	244	225	220			19	24	0	0	225	220	92.21%	90.16%	92.21%	90.16%	10,284	2,288,190
Constitution Hall - Enh Single		0	0			0	0	0	0	0	0					10,872	-
Crandall - Double	76	0	0			76	76	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,080	-
Crandall - Enhanced Single		35	35			(35)	(35)	0	0	35	35					10,068	352,380
Crandall - Single	6	0	0			6	6	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,858	-
Laurel Hall	248	248	248			0	0	0	0	248	248	100.00%	100.00%	100.00%	100.00%	11,652	2,889,696
Mead (RVA) - Quad Double	300	275	275			25	25	0	0	275	275	91.67%	91.67%	91.67%	91.67%	10,888	2,994,200
Mead (RVA) - Enh Single		0	0			0	0	0	0	0	0					11,508	-
Niejadlik (RVB) - Quad Single	136	130	125			6	11	0	0	130	125	95.59%	91.91%	95.59%	91.91%	11,022	1,405,305
Noble - Double	100	55	50			45	50	0	0	55	50	55.00%	50.00%	55.00%	50.00%	10,528	552,720
Noble - Enhanced Single	61	67	67			(6)	(6)	0	0	67	67	109.84%	109.84%	109.84%	109.84%	12,082	809,494
Nutmeg hall - Single	240	240	240			0	0	0	0	240	240	100.00%	100.00%	100.00%	100.00%	11,652	2,796,480
Occum - Double w/ Kitchen	124	60	60			64	64	0	0	60	60	48.39%	48.39%	48.39%	48.39%	10,528	631,680
Occum - Double w/o Kitchen	111	60	60			51	51	0	0	60	60	54.05%	54.05%	54.05%	54.05%	10,442	626,520
Occum - Efficiency	2	2	2			0	0	0	0	2	2	100.00%	100.00%	100.00%	100.00%	12,388	24,776
Resident Assistants	74	0	0	72	72	2	2	0	0	72	72	97.30%	97.30%	0.00%	0.00%	9,424	678,528
Shafer - Single Studio Apt	44	44	44			0	0	0	0	44	44	100.00%	100.00%	100.00%	100.00%	13,072	575,168
Shafer - Single Bedroom Apt	15	15	15			0	0	0	0	15	15	100.00%	100.00%	100.00%	100.00%	12,302	184,530
Shafer - 2-Person Double Studio	20	18	18			2	2	0	0	18	18	90.00%	90.00%	90.00%	90.00%	10,986	197,748
Shafer - 4-Person Double Studio	8	6	4			2	4	0	0	6	4	75.00%	50.00%	75.00%	50.00%	10,986	54,930
Winthrop - Enhanced Single	34	0	0			34	34	0	0	0	0	0.00%	0.00%	0.00%	0.00%	10,068	-
Winthrop - Triple	3	0	0			3	3	0	0	0	0	0.00%	0.00%	0.00%	0.00%	9,080	-
WSA HighRise - Enhanced Single	26	26	25			0	1	0	0	26	25	100.00%	96.15%	100.00%	96.15%	12,082	308,091
WSA HighRise - Single	164	156	130			8	34	0	0	156	130	95.12%	79.27%	95.12%	79.27%	11,078	1,584,154
WSA LowRise - Enhanced Single	56	45	45			11	11	0	0	45	45	80.36%	80.36%	80.36%	80.36%	12,082	543,690
WSA LowRise - Efficiency	12	5	5			7	7	0	0	5	5	41.67%	41.67%	41.67%	41.67%	12,388	61,940
WSA LowRise - Single	199	131	125			68	74	0	0	131	125	65.83%	62.81%	65.83%	62.81%	11,078	1,417,984
Total	2,457	1,928	1,858	72	72	457	527	0	0	2,000	1,930	81.40%	78.55%	78.47%	75.62%		21,659,204
Waivers included in Revenue																678,528	

Eastern Connecticut State University

Food Service Revenue

MEAL PLAN	FY2023-24 ESTIMATE				FY2024-25 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	590	30	11	\$ 12,095	608	30	11	\$ 12,464
50 Meal Plan (\$50 dining dollars per semester)	1,270	216	196	261,620	1,308	216	196	269,448
75 Meal Plan (\$75 dining dollars per semester)	1,900	180	130	294,500	1,958	180	130	303,490
150 Meal Plan (\$150 dining dollars per semester)	3,800	97	73	323,000	3,914	97	73	332,690
Silver Unlimited (Dining \$125 per semester)	6,666	826	774	5,332,800	6,866	826	774	5,492,800
Silver Unlimited (Dining \$225 per semester)	6,866	18	6	82,392	7,066	18	6	84,792
Silver Unlimited (Dining \$325 per semester)	7,066	19	12	109,523	7,266	19	12	112,623
Other Revenue:								
Point Plan				-				-
Summer Board				-				-
Prog. Income & Food Commissions								
Food Service Revenue to Worksheet 7				\$ 6,415,930				\$ 6,608,307
Less Waivers/ContraRevenue: (Enter as negative #)				\$ -				\$ -
Food Service net of Waivers/ContraRevenue				\$ 6,415,930				\$ 6,608,307

Eastern Connecticut State University
EXTENSION FEES - SUMMER & INTERSESSION

Worksheet 1D

PROGRAM / SESSION	FY2023-24 ESTIMATE			FY2024-25 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	429	607	260,403	429	626	268,554
Interession	80	626	50,080	80	657	52,560
Summer A	78	626	48,828	78	657	51,246
	587		359,311	587		372,360
Out of State / NE Region						
Summer	48	607	29,136	48	626	30,048
Interession	3	626	1,878	3	657	1,971
Summer A	0	626	0	0	657	0
	51		31,014	51		32,019
Graduate						
In State						
Summer	132	693	91,476	132	714	94,248
Interession	21	714	14,994	21	750	15,750
Summer A	51	714	36,414	51	750	38,250
	204		142,884	204		148,248
Out of State / NE Region						
Summer	6	693	4,158	6	714	4,284
Interession	0	714	0	0	750	0
Summer A	3	714	2,142	3	750	2,250
	9		6,300	9		6,534
PART TIME EXTENSION FEE COURSE REVENUE - eLearning						
Part Time Extension Fees						
Undergraduate						
In State						
Summer	404	607	245,228	404	626	252,904
Interession	593	626	371,218	593	657	389,601
Summer A	700	626	438,200	700	657	459,900
	1,697		1,054,646	1,697		1,102,405
Out of State / NE Region						
Summer	31	607	18,817	31	626	19,406
Interession	31	626	19,406	31	657	20,367
Summer A	49	626	30,674	49	657	32,193
	111		68,897	111		71,966
Graduate						
In State						
Summer	328	693	227,304	328	714	234,192
Interession	18	714	12,852	18	750	13,500
Summer A	219	714	156,366	219	750	164,250
	565		396,522	565		411,942
Out of State / NE Region						
Summer	9	693	6,237	9	714	6,426
Interession	0	714	0	0	750	0
Summer A	24	714	17,136	24	750	18,000
	33		23,373	33		24,426
Revenue to Worksheet 7	3,257		2,082,947	3,257		2,169,900
Less Waivers (Enter as neg. #)			(73,331)			(76,392)
Less ContraRevenue (Enter as neg. #)			(234,348)			(244,131)
Extension Fee Revenue Net			\$ 1,775,268			\$ 1,849,377

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 FY2023-24

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			-			6,100,000		6,100,000
Federal SEO Grant			-			154,405		154,405
Federal ACG Grant			-			-		-
* Federal Perkins Loan			-			-		-
* Fed. Stafford/Direct Std. Loan - Sub.			-			5,692,150		5,692,150
* Federal Stafford/Direct Std. Loan - Unsub.			-			6,745,404		6,745,404
* Federal Nursing Student Loan Program			-			-		-
* Federal PLUS/Direct Parent Loan Program			-			3,572,938		3,572,938
* Federal Sallie Mae Student Loan - Plus			-			-		-
* Federal Sallie Mae Student Loan - Altern			-			4,200,000		4,200,000
Federal Work-Study Program			-			144,695		144,695
Federal TEACH Grant			-			-		-
Federal Passthrough RWSPAS (Willis)			-			1,128,564		1,128,564
Total Federal Financial Aid	-	-	-	-	-	27,738,156	-	27,738,156
STATE of CONNECTICUT								
Roberta B. Willis (need based grant)			-			1,527,082	-	1,527,082
* Roberta B. Willis (merit based scholarship)			-			-	380,250	380,250
* FERP			-			-	-	-
* CT Gear Up			-			-	-	-
* Minority Teacher Incentive Grant			-			-	22,500	22,500
Total State Financial Aid	-	-	-	-	-	1,527,082	402,750	1,929,832
PRIVATE								
Out-of-State Scholarships			-			-	2,298,682	2,298,682
Private Scholarships			-			-	871,864	871,864
Alumni Scholarships			-			-	-	-
Foundation Scholarships			-			-	246,785	246,785
Miscellaneous Alternative Loans			-			-	-	-
Total Private Financial Aid	-	-	-	-	-	-	3,417,331	3,417,331
INSTITUTIONAL								
* Waivers - Tuition		290,893	290,893					290,893
* Waivers- All Other		335,873	335,873		979,085			1,314,958
Subtotal Waivers	-	626,766	626,766	-	979,085	-	-	1,605,851
CSU Grants	8,080,082		8,080,082					8,080,082
SEOG: Match		41,345	41,345					41,345
Merit/Honors Scholarships (BR#97-58)		6,187,210	6,187,210					6,187,210
Trustees' Scholarships (BR#97-49,#98-68)								-
Athletic Scholarships								-
Endowed Scholarships						150,000		150,000
Miscellaneous Grants/Scholarships		72,216	72,216					72,216
Vending Machine Scholarship								-
Parking/Traffic Fine Scholarship						125,000		125,000
Perkins Match								-
Work-Study: Match		35,000	35,000					35,000
CSU Grants - Employment								-
Subtotal Institutional Financial Aid	8,080,082	6,335,771	14,415,853	-	-	275,000	-	14,690,853
Total Institutional Financial Aid	8,080,082	6,962,537	15,042,619	-	979,085	275,000	-	16,296,704
TOTAL FINANCIAL AID	\$ 8,080,082	\$ 6,962,537	\$ 15,042,619	\$ -	\$ 979,085	\$ 29,540,238	\$ 3,820,081	\$ 49,382,023
* TOTAL REGULAR STUDENT EMPLOYMENT	\$ -	\$ 1,787,771	\$ 1,787,771	\$ -	\$ 650,580	\$ -	\$ -	\$ 2,438,351
* GRADUATE ASSISTANTSHIPS	\$ -	\$ 151,570	\$ 151,570	\$ -	\$ 40,000	\$ -	\$ -	\$ 191,570
TOTAL FINANCIAL AID FOR SPENDING PLAN			\$ 14,415,853	\$ -	\$ -	\$ 9,329,746		

(* Not included as Financial Aid on Spending Plan)

CSU Set Aside Requirement Calculation	Full Time	Part Time	Total
Gross Tuition	21,054,465	1,217,738	22,272,203
Waivers	(234,785)	(56,108)	(290,893)
Contra Revenue	(154,853)	(107,590)	(262,443)
Refunds (enter as negative amount)	-	-	-
Tuition Freeze Funds	-	-	-
Net Tuition Available for Set Aside Calculation	20,664,827	1,054,040	21,718,867
Set Aside Percentage			15.0%
Minimum Tuition Set Aside \$ Required			\$ 3,257,830

	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			-			6,100,000		6,100,000
Federal SEO Grant			-			154,000		154,000
Federal ACG Grant			-					-
* Federal Perkins Loan			-					-
* Fed. Stafford/Direct Std. Loan - Sub.			-			5,700,000		5,700,000
* Federal Stafford/Direct Std. Loan - Unsub.			-			5,700,000		5,700,000
* Federal Nursing Student Loan Program			-					-
* Federal PLUS/Direct Parent Loan Program			-			3,600,000		3,600,000
* Federal Sallie Mae Student Loan - Plus			-					-
* Federal Sallie Mae Student Loan - Altern			-			4,300,000		4,300,000
Federal Work-Study Program			-			145,000		145,000
Federal TEACH Grant			-					-
Federal Passthrough RWSPAS (Willis)			-			1,305,000		1,305,000
Total Federal Financial Aid	-	-	-	-	-	27,004,000	-	27,004,000
STATE of CONNECTICUT								
Roberta B. Willis (need based grant)			-			1,000,000	-	1,000,000
* Roberta B. Willis (merit based scholarship)			-				367,000	367,000
* FFLP			-					-
* CT Gear Up			-					-
* Minority Teacher Incentive Grant			-				40,000	40,000
Total State Financial Aid	-	-	-	-	-	1,000,000	407,000	1,407,000
PRIVATE								
Out-of-State Scholarships			-			-	2,100,000	2,100,000
Private Scholarships			-				870,000	870,000
Alumni Scholarships			-					-
Foundation Scholarships			-				235,000	235,000
Miscellaneous Alternative Loans			-					-
Total Private Financial Aid	-	-	-	-	-	-	3,205,000	3,205,000
INSTITUTIONAL								
* Waivers - Tuition		313,252	313,252					313,252
* Waivers - All Other		358,548	358,548		998,667			1,357,215
Subtotal Waivers	-	671,800	671,800	-	998,667	-	-	1,670,467
CSU Grants	7,100,000		7,100,000					7,100,000
SEOG: Match		40,000	40,000					40,000
Merit/Honors Scholarships (BR#97-58)		6,300,000	6,300,000					6,300,000
Trustees' Scholarships (BR#97-49,#98-68)								-
Athletic Scholarships								-
Endowed Scholarships						129,350		129,350
Miscellaneous Grants/Scholarships		80,000	80,000					80,000
Vending Machine Scholarship								-
Parking/Traffic Fine Scholarship						125,000		125,000
Perkins Match								-
Work-Study: Match		35,000	35,000					35,000
CSU Grants - Employment								-
Subtotal Institutional Financial Aid	7,100,000	6,455,000	13,555,000	-	-	254,350	-	13,809,350
Total Institutional Financial Aid	7,100,000	7,126,800	14,226,800	-	998,667	254,350	-	15,479,817
TOTAL FINANCIAL AID	\$ 7,100,000	\$ 7,126,800	\$ 14,226,800	\$ -	\$ 998,667	\$ 28,258,350	\$ 3,612,000	\$ 47,095,817
* TOTAL REGULAR STUDENT EMPLOYMENT	\$ -	\$ 1,831,137	\$ 1,831,137	\$ -	\$ 709,000	\$ -	\$ -	\$ 2,540,137
* GRADUATE ASSISTANTSHIPS	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 260,000
TOTAL FINANCIAL AID FOR SPENDING PLAN			\$ 13,555,000	\$ -	\$ -	\$ 8,958,350		

(* Not included as Financial Aid on Spending Plan)

CSU Set Aside Requirement Calculation	Full Time	Part Time	Total
Gross Tuition	22,619,018	1,365,099	23,984,117
Waivers	(237,735)	(62,898)	(300,633)
Contra Revenue	(165,098)	(120,610)	(285,708)
Refunds (enter as negative amount)	-	-	-
Tuition Freeze Funds	-	-	-
Net Tuition Available for Set Aside Calculation	22,216,185	1,181,591	23,397,776
Set Aside Percentage			15.0%
Minimum Tuition Set Aside \$ Required			\$ 3,509,666

Eastern Connecticut State University
Other Revenue

Account	DESCRIPTION	FY2023-24 ESTIMATE				FY2024-25 BUDGET				FY 2024-25 BUDGET Increase (Decrease) FY2023-24 ESTIMATE	
		TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES	TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES		
518000 & 505800	Interest	3,336,227	3,336,227	-	-	3,336,227	3,336,227	-	-	-	0.0%
504000	Admin Cost Allowance	-	-	-	-	-	-	-	-	-	n.a.
504001	Indirect Cost Recov	18,714	-	18,714	-	18,714	-	18,714	-	-	0.0%
505405 & 505406	Athletic Revenue	-	-	-	-	-	-	-	-	-	n.a.
519000, 519002, 519003& 519004	Fund Raising/Gifts	-	-	-	-	-	-	-	-	-	n.a.
505102	Commission/Concess.	20,068	-	20,068	-	20,068	-	20,068	-	-	0.0%
505105	Negotiated Contracts - Post Award	-	-	-	-	-	-	-	-	-	n.a.
505102	Commissions - Other	128,679	128,679	-	-	128,679	128,679	-	-	-	0.0%
505100	Commissions - Bookstore	75,824	75,824	-	-	75,824	75,824	-	-	-	0.0%
505801	Reimb Prin Cancelled Post 7/1/72	-	-	-	-	-	-	-	-	-	n.a.
505802	Late Charge Income	-	-	-	-	-	-	-	-	-	n.a.
505413	Advertising Receipts	-	-	-	-	-	-	-	-	-	n.a.
505400	Cash Over/Under	(414)	(414)	-	-	(414)	(414)	-	-	-	0.0%
505000	Conference/Convention Reg Fees	5,000	5,000	-	-	5,000	5,000	-	-	-	0.0%
505003	Convenience Fee	4,364	4,364	-	-	4,364	4,364	-	-	-	0.0%
505004	Course Fee Non-Credit	8,875	8,875	-	-	8,875	8,875	-	-	-	0.0%
505005	Damage Fee	15,527	410	-	15,117	15,527	410	-	15,117	-	0.0%
505080	Library Fines/Loan/Online	1,629	1,001	628	-	1,629	1,001	628	-	-	0.0%
505080	Scholarships:Vending Parking	-	-	-	-	-	-	-	-	-	n.a.
505412	Jury Duty	-	-	-	-	-	-	-	-	-	n.a.
505080	Lost or Returned Item	-	-	-	-	-	-	-	-	-	n.a.
505008	Membership Fees	-	-	-	-	-	-	-	-	-	n.a.
505410	Miscellaneous Income	351,273	317,587	33,686	-	351,273	317,587	33,686	-	-	0.0%
505408	Patents & Royalties	-	-	-	-	-	-	-	-	-	n.a.
505407	Program Income	277,747	277,747	-	-	277,747	277,747	-	-	-	0.0%
505411	Recycling Income	-	-	-	-	-	-	-	-	-	n.a.
505403	Rentals	21,604	21,604	-	-	21,604	21,604	-	-	-	0.0%
519500	Sale of Equipment/Goods/Services	-	-	-	-	-	-	-	-	-	n.a.
519501	Sale-Surplus Equip., etc.	-	-	-	-	-	-	-	-	-	n.a.
501470	Social Fees	-	-	-	-	-	-	-	-	-	n.a.
501804	Student ID Replacem.	-	-	-	-	-	-	-	-	-	n.a.
505300 & 505301	Ticket Sales	42,220	18,369	23,851	-	42,220	18,369	23,851	-	-	0.0%
505010	VA Training Cert Fee	-	-	-	-	-	-	-	-	-	n.a.
	Total	4,307,337	4,195,273	96,947	15,117	4,307,337	4,195,273	96,947	15,117	-	0.0%

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

Other Expenses Other Expenses

OBJECT	DESCRIPTION	FY2023-24 ESTIMATE				FY2024-25 BUDGET				FY 2024-25 BUDGET Increase (Decrease)	
		TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES	TOTAL FUNDS	OPERATING E&G	SELF SUPPORTING	AUXILIARY SERVICES	FY2023-24 ESTIMATE	FY 2024-25 BUDGET
701000	Personal Advertising	19,595	19,595	-	-	19,600	19,600	-	-	5	0.0%
701001	Advertising	741,827	738,976	2,851	-	892,661	889,810	2,851	-	150,834	20.3%
701100, 701101, 701105	Insurance	430,940	11,616	165,363	253,961	431,324	12,000	165,363	253,961	384	0.1%
701200, 701202, 701204, 701300, 701301, 701302, 701304, 701400, 701401, 701402, 701403, 701405, 702100, 702102, 702104, 702112	Services	1,151,406	1,099,886	18,350	33,170	1,115,778	1,063,428	18,350	34,000	(35,628)	-3.1%
701404	Honoraria	45,150	38,400	6,750	-	97,200	90,450	6,750	-	52,050	115.3%
701406	Stipends - Non Employee	37,000	37,000	-	-	37,000	37,000	-	-	-	0.0%
701500	Dues & Memberships	243,228	239,463	1,765	2,000	255,453	251,688	1,765	2,000	12,225	5.0%
701501	Subscriptions - Non Educational	313,410	306,980	2,686	3,744	332,266	325,580	2,686	4,000	18,856	6.0%
701502	Licenses	38,528	37,973	555	-	45,320	44,765	555	-	6,792	17.6%
701600, 701601, 701602, 701603	Bank Charges, Collection Fees, Credit Card Fees, Other Fees	127,480	118,277	4,203	5,000	128,761	119,558	4,203	5,000	1,281	1.0%
702000	Food Service Contract	4,329,618	-	-	4,329,618	5,204,696	-	-	5,204,696	875,078	20.2%
702001	Resident Assistant Food	-	-	-	-	-	-	-	-	-	n.a.
702103	E-Subscriptions & Electronic Media	673,642	673,342	180	120	534,984	534,654	180	150	(138,658)	-20.6%
702105	Shuttle Services	265,894	265,547	347	-	278,198	277,851	347	-	12,304	4.6%
702106	Meeting/Banquet/Conference Hosting	540,317	476,266	6,240	57,811	610,765	534,525	6,240	70,000	70,448	13.0%
702107, 706700, 707002, 707505	Rents	346,530	341,577	-	4,953	371,415	363,915	-	7,500	24,885	7.2%
702108	Accreditation	4,200	4,200	-	-	17,000	17,000	-	-	12,800	304.8%
702109	Animal Care	-	-	-	-	-	-	-	-	-	n.a.
702110, 702111	Diplomas, Books Non-Capital	22,446	21,236	910	300	32,446	30,536	910	1,000	10,000	44.6%
702200, 702201, 702202, 702203, 702204, 702205, 702206, 702207, 702208, 702209, 702210, 702211, 702212, 702213, 702214, 702215, 702216, 702217, 702218, 702219, 702220, 702221, 702222, 702223, 702224, 702225, 702226, 702227, 702228, 702229, 702230, 702231, 702232, 702233, 702234, 702235, 702236, 702237, 702238, 702239, 702240, 702241, 702242, 702243, 702244, 702245, 702246, 702247, 702248, 702249, 702250, 702251, 702252, 702253, 702254, 702255, 702256, 702257, 702258, 702259, 702260, 702261, 702262, 702263, 702264, 702265, 702266, 702267, 702268, 702269, 702270, 702271, 702272, 702273, 702274, 702275, 702276, 702277, 702278, 702279, 702280, 702281, 702282, 702283, 702284, 702285, 702286, 702287, 702288, 702289, 702290, 702291, 702292, 702293, 702294, 702295, 702296, 702297, 702298, 702299, 702300	Supplies - Educational/ Technology/ Office/ Law Enforcement/ Medical/ Drugs & Pharmaceuticals/ Clothing/ Promotional/ Hazardous Material/ Other	557,176	421,603	106,796	28,777	572,897	420,601	106,796	45,500	15,721	2.8%
702202, 702201	Laboratory Chemicals, Compressed Gases	14,990	5,738	9,252	-	14,632	5,380	9,252	-	(358)	-2.4%
702203, 706501, 706502, 706503, 706504, 706505, 707001, 707250, 707600, 707601	Equipment Non-Capital - Educational/ Carpet/ Furniture/ Environmental/ Signage/ Tools/ Hardware, Controllable - Technology/ Firearms/ Art	284,378	233,516	10,854	40,008	265,732	235,228	10,854	19,650	(18,646)	-6.6%
704600	Bad Debt Expense	-	-	-	-	-	-	-	-	-	n.a.
705000, 705100, 705300, 705500, 705800, 705801	Travel - InState/ OutState/ International, Personal Vehicle Mileage, Travel- Candidate Reimbursement/ Non Employee Training	349,116	321,325	14,199	13,592	379,959	335,760	14,199	30,000	30,843	8.8%
705001, 705002, 705101, 705102, 705003, 705103	Team Travel/ Athletic Recruiting	181,117	181,117	-	-	188,553	188,553	-	-	7,436	4.1%
705700	Travel/ Employee Training	9,881	9,881	-	-	36,300	36,300	-	-	26,419	267.4%
706200, 706201, 706202, 706203, 706204	NonReportable Tuition Reimbursement	-	-	-	-	-	-	-	-	-	n.a.
706200, 706201, 706202, 706203, 706204	Maintenance & Repairs - General/ Building/ Office Equip NonCap/ Ed Equipment NonCap/ Vehicle	1,624,957	1,048,048	3,155	573,754	1,650,883	1,067,928	3,155	579,800	25,926	1.6%
706300, 706301, 706302, 706400	Supplies - Maintenance/ Repair Materials/ Grounds & Landscape/ Motor Vehicles	577,073	428,492	-	148,581	626,470	460,670	-	165,800	49,397	8.6%
706600, 706601, 706602, 706605	Facility Svcs - Environment/ Safety/ Laundry/ Trash/ Other	581,318	300,396	6,301	274,621	574,814	270,763	6,301	297,750	(6,504)	-1.1%
707000, 707100, 707101	Maintenance & Support - Hardware/ Software/ Software License	2,720,635	2,603,593	6,601	110,441	3,153,719	3,039,137	6,601	107,981	433,084	15.9%
707150, 707151, 707152, 707153	Technology Svcs - Wiring & Repairs/ Telecomm/ Cellular/ Other	585,870	585,870	-	-	355,860	355,860	-	-	(230,010)	-39.3%
707301	Supplies - Food/Bev/Meals	24,185	23,131	925	129	25,325	24,400	925	-	1,140	4.7%
707350	Printing & Binding	150,515	148,959	1,382	174	147,782	146,200	1,382	200	(2,733)	-1.8%
707400, 707402, 707403	Postage, Mailing/ Delivery Costs/ Shipping & Freight	115,937	103,822	5,789	6,326	114,104	100,865	5,789	7,450	(1,833)	-1.6%
707450, 707451, 707452	Lease - Other Equipment/ Real Estate/ Copy Machine	112,030	100,008	-	12,022	124,137	112,137	-	12,000	12,107	10.8%
707500, 707501, 707502, 707506	Op Expense - Art Non-Cap/ Commodities for Resale/ Office Equip/ Sundry & Misc.	244,210	230,979	2,512	10,719	53,282	39,770	2,512	11,000	(190,928)	-78.2%
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	252,880	202,580	-	50,300	25,000	-	-	25,000	(227,880)	-90.1%
708030, 708040, 708050, 708060, 708070, 708080	Capital- Office Equipment/ Technology/ Plant/ Other/ Vehicle/ Software	36,950	36,950	-	-	58,000	58,000	-	-	21,050	57.0%
708100, 708102, 708103	Library Books/ Periodicals/ Electronic Periodicals/ Other	20,000	20,000	-	-	5,000	5,000	-	-	(15,000)	-75.0%
706007	Utilities - Cable TV & Internet	8,664	4,332	-	4,332	25,000	-	-	25,000	16,336	188.6%
706100	Fuel - Gasoline	103,455	102,455	-	1,000	83,850	82,850	-	1,000	(19,605)	-19.0%
706101	Fuel - Diesel	7,549	7,549	-	-	14,500	14,500	-	-	6,951	92.1%
	Transfer for Cisco	900,137	900,137	-	-	900,137	900,137	-	-	-	0.0%
	Transfer for Collective Bargaining Special Funds	554,375	554,375	-	-	550,000	550,000	-	-	(4,375)	-0.8%
	Total	19,348,609	13,005,190	377,966	5,965,453	20,350,803	13,062,399	377,966	6,910,438	1,002,194	5.2%

Utilities											
706000	Utilities - Electricity	2,163,693	1,206,034	-	957,659	2,333,800	1,304,200	-	1,029,600	170,107	7.9%
706001	Utilities - Natural Gas/Propane	1,670,098	1,444,598	-	225,500	1,763,750	1,515,150	-	248,600	93,652	5.6%
706002	Fuel - Oil #1	-	-	-	-	-	-	-	-	-	n.a.
706003	Fuel - Oil #2	-	-	-	-	-	-	-	-	-	n.a.
706005	Utilities - Water	33,395	8,000	-	25,395	12,000	12,000	-	-	(21,395)	-64.1%
706006	Utilities - Sewer	157,866	104,000	-	53,866	160,900	105,000	-	55,900	3,034	1.9%
706006	Utilities - Sewer	145,527	95,000	-	50,527	145,600	95,000	-	50,600	73	0.1%
	Total Utilities	4,170,579	2,857,632	-	1,312,947	4,416,050	3,031,350	-	1,384,700	245,471	5.9%

Eastern Connecticut State University
Full Time Personnel Services Budget Development
FY24 Estimate/FY25 Budgeted
Operating E&G

Bargaining Unit	Union Code	Estimate FY24		Base \$ @ 7/1/24 With Wis & Als		FY25 Reclass of Position		FY25 Replacements of Approved Vacancies		FY25 New Positions		FY25 Turnover Savings	Total FY25	
		FTE	\$	FTE	Base Budget \$	FTE	Partial Year \$	FTE	Partial Year \$	FTE	Partial Year \$	\$	FTE @ 6/30/25	Annual Budget \$
Faculty	21	155	\$ 16,864,581	152	\$ 17,125,047	0	\$ -	1	\$ 75,517	0	\$ -	\$ -	153	\$ 17,200,564
Counselors	21	3	\$ 282,868	3	\$ 285,682	0	\$ -	0	\$ -	0	\$ -	\$ -	3	\$ 285,682
Counselors	99	2	\$ 93,892	2	\$ 98,895	0	\$ -	0	\$ -	0	\$ -	\$ -	2	\$ 98,895
Librarians	21	7	\$ 776,531	7	\$ 819,608	0	\$ -	0	\$ -	0	\$ -	\$ -	7	\$ 819,608
Librarians	22	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Coaches	21	15	\$ 1,534,781	14	\$ 1,534,604	0	\$ -	0	\$ -	0	\$ -	\$ -	14	\$ 1,534,604
Clerical	7	33	\$ 2,276,400	32	\$ 2,257,011	0	\$ -	0	\$ -	0	\$ -	\$ -	32	\$ 2,257,011
Maintenance	6	97	\$ 5,564,094	97	\$ 5,918,926	0	\$ -	0	\$ -	0	\$ -	\$ (133,938)	97	\$ 5,784,988
A & R	16	3	\$ 278,787	3	\$ 293,966	0	\$ -	0	\$ -	0	\$ -	\$ -	3	\$ 293,966
Confidential	3	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Protective Serv	9	22	\$ 1,401,851	23	\$ 1,823,736	0	\$ -	0	\$ -	0	\$ -	\$ (69,932)	23	\$ 1,753,804
Prof. Health Care	11	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Eng. & Scientific	15	1	\$ 78,997	1	\$ 79,717	0	\$ -	0	\$ -	0	\$ -	\$ -	1	\$ 79,717
Admin. (SUOAF)	22	144	\$ 13,291,747	152	\$ 14,610,376	0	\$ -	1	\$ 40,870	1	\$ 53,298	\$ (120,000)	154	\$ 14,584,544
Mgt / Conf Prof.	50	25	\$ 3,976,274	21	\$ 3,171,759	0	\$ -	6	\$ 883,482	0	\$ -	\$ -	27	\$ 4,055,241
Total		507	\$ 46,420,803	507	\$ 48,019,327	0	\$ -	8	\$ 999,869	1	\$ 53,298	\$ (323,870)	516	\$ 48,748,624

Budgeted Turnover Savings \$ (323,870)

Eastern Connecticut State University
Full Time Personnel Services Budget Development
FY24 Estimate/FY25 Budgeted
Self Supporting

Bargaining Unit	Union Code	Estimate FY24		Base \$ @ 7/1/24 With Wls & Als		FY25 Reclass of Position		FY25 Replacements of Approved Vacancies		FY25 New Positions		FY25 Turnover Savings	Total FY25	
		FTE	\$	FTE	Base Budget \$	FTE	Partial Year \$	FTE	Partial Year \$	FTE	Partial Year \$	\$	FTE @ 6/30/25	Annual Budget \$
Faculty	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Counselors	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Counselors	22	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Librarians	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Librarians	22	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Coaches	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Clerical	7	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Maintenance	6	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
A & R	16	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Confidential	3	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Protective Serv	9	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Prof. Health Care	11	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Eng. & Scientific	15	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Admin. (SUOAF)	22	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Mgt / Conf Prof.	50	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Total		0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -

Budgeted Turnover Savings \$ -

Eastern Connecticut State University
Full Time Personnel Services Budget Development
FY24 Estimate/FY25 Budgeted
Auxiliary Service

Bargaining Unit	Union Code	Estimate FY24		Base \$ @ 7/1/24 With WIs & AIs		FY25 Reclass of Position		FY25 Replacements of Approved Vacancies		FY25 New Positions		FY25 Turnover Savings	Total FY25	
		FTE	\$	FTE	Base Budget \$	FTE	Partial Year \$	FTE	Partial Year \$	FTE	Partial Year \$	\$	FTE @ 6/30/25	Annual Budget \$
Faculty	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Counselors	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Counselors	22	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Librarians	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Librarians	22	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Coaches	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Clerical	7	1	\$ 81,134	1	\$ 82,896	0	\$ -	0	\$ -	0	\$ -	\$ -	1	\$ 82,896
Maintenance	6	14	\$ 657,810	15	\$ 752,142	0	\$ -	0	\$ -	0	\$ -	\$ -	15	\$ 752,142
A & R	16	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Confidential	3	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Protective Serv	9	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Prof. Health Care	11	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Eng. & Scientific	15	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Admin. (SUOAF)	22	14	\$ 932,741	14	\$ 978,493	0	\$ -	0	\$ -	0	\$ -	\$ -	14	\$ 978,493
Mgt / Conf Prof.	50	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -	0	\$ -
Total		29	\$ 1,671,685	30	\$ 1,813,531	0	\$ -	0	\$ -	0	\$ -	\$ -	30	\$ 1,813,531

Budgeted Turnover Savings

 \$ -

Lecturers Staffing and Dollars
 FY24 Estimate/FY25 Budgeted
 Operating E&G

Lecturers (PTL)

Term	Lecturers (PTL) Union Code	FY 2023-24 Estimate						FY 2024-25 Budget						Favorable (Unfavorable)	
		Total		Operating E&G		Self Supporting		Total		Operating E&G		Self Supporting		Staffing	\$
		Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$		
Summer	21	31	\$ 391,949	31	\$ 391,949	0	\$ -	31	\$ 409,587	31	\$ 409,587	0	\$ -	0	\$ (17,638)
Fall	21	214	\$ 1,955,544	214	\$ 1,955,544	0	\$ -	214	\$ 2,043,543	214	\$ 2,043,543	0	\$ -	0	\$ (87,999)
Winter Intercession	21	14	\$ 152,664	14	\$ 152,664	0	\$ -	14	\$ 159,534	14	\$ 159,534	0	\$ -	0	\$ (6,870)
Spring	21	213	\$ 1,969,505	213	\$ 1,969,505	0	\$ -	213	\$ 2,058,133	213	\$ 2,058,133	0	\$ -	0	\$ (88,628)
Summer A	21	31	\$ 147,454	31	\$ 147,454	0	\$ -	31	\$ 154,089	31	\$ 154,089	0	\$ -	0	\$ (6,635)
Total		503	\$ 4,617,116	503	\$ 4,617,116	0	\$ -	503	\$ 4,824,886	503	\$ 4,824,886	0	\$ -	0	\$ (207,770)
Average of Staffing Fall and Spring		214		214		0		214		214		0		0	

Perm/Intermit PT

Desc.	Perm/Intermit PT Union Code	FY 2023-24 Estimate						FY 2024-25 Budget						Favorable (Unfavorable)	
		Total		Operating E&G		Self Supporting		Total		Operating E&G		Self Supporting		Staffing	\$
		Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$	Staffing	\$		
Part-time empl.	06	5	\$ 146,757	5	\$ 146,757	0	\$ -	5	\$ 155,000	5	\$ 155,000	0	\$ -	0	\$ (8,243)
Part-time empl.	07	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Part-time empl.	09	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Part-time empl.	15	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Part-time empl.	16	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Part-time empl.	21	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Part-time empl.	22	3	\$ 81,620	3	\$ 81,620	0	\$ -	2	\$ 45,436	2	\$ 45,436	0	\$ -	1	\$ 36,184
Part-time empl.	50	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Total		8	\$ 228,377	8	\$ 228,377	0	\$ -	7	\$ 200,436	7	\$ 200,436	0	\$ -	1	\$ 27,941

Eastern Connecticut State University
FY25 Budgeted Full Time Staffing Adjustments
Operating E&G

Bargaining Unit	Position Description *	Department	Projected Hire Date	Annual Base Salary	FY25 Budgeted Salary Dollars		
					Reclass Prorated Salary	Replacement Prorated Salary	New Position Prorated Salary
Faculty	Assistant Professor	Economics/Finance	08/23/24	\$ 98,549		75,517	
SUOAF	Support Assistant	Information Techonology	11/01/24	\$ 69,669		40,870	
SUOAF	Coord of Field Placements	Acad Support - Social Work	08/23/24	\$ 69,669			53,298
Mgt / Conf Prof.	CSU Administrative Assistant	President's Office	10/01/24	\$ 80,000		55,172	
Mgt / Conf Prof.	President	President's Office	07/31/24	\$ 365,000		321,647	
Mgt / Conf Prof.	Chief Information Officer	Information Techonology	09/01/24	\$ 220,000		179,074	
Mgt / Conf Prof.	CSU Administrative Assistant	Institutional Advancement	11/01/24	\$ 70,000		35,691	
Mgt / Conf Prof.	VP of Inst. Advancement	Institutional Advancement	10/01/24	\$ 220,000		123,316	
Mgt / Conf Prof.	VP-Finance and Admin	Finance & Administration	09/01/24	\$ 220,000		168,582	
Total				\$ 1,412,887	\$ -	\$ 999,869	\$ 53,298

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

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Revenue:								
Tuition (Gross)		21,054,465		21,054,465		-		-
Part Time Tuition (Gross)		1,217,738		1,217,738		-		-
General University Fee (PT students)		1,215,924		1,215,924		-		-
University General Fee (excluding Accident Ins.)		16,960,979		16,960,979		-		-
University Fee (DS)		3,240,866		3,240,866		-		-
Extension Fee (Gross)		2,082,947		2,082,947		-		-
All Other Student Fees		515,687		451,519		115,808		(51,640)
Accident Insurance		164,000		-		164,000		-
State Appropriations		31,906,482		31,906,482		-		-
Additl State Appropriation (Dev Education and IMRP)		436,612		436,612		-		-
Fringe Benefits Paid By State		-		-		-		-
Additional OF Fringe Paid by State		-		-		-		-
Provide Operations Support Through Short-Term Recovery Funds (ARPA)		13,724,725		13,724,725		-		-
Provide Funding for Temporary Operating Support (CF)		3,252,304		3,252,304		-		-
Housing		20,831,106		-		-		20,831,106
Food Service		6,415,930		-		-		6,415,930
All Other Revenue		4,307,337		4,195,273		96,947		15,117
Less: Contra Revenue		(745,245)		(745,245)		-		-
Total Revenue		126,581,857		98,994,589		376,755		27,210,513
Expenditures:								
Personnel Services:								
Total Full Time	536	48,092,488	507	46,420,803	-	-	29	1,671,685
Part Time:								
Lecturers (PTLs)	214	4,617,116	214	4,617,116	-	-	-	-
Lecturers (NCLs)	17	423,055	17	423,055	-	-	-	-
Perm/Intermit PT	8	228,377	8	228,377	-	-	-	-
University Assistants	48	858,065	48	858,065	-	-	-	-
Graduate Assistants	10	191,570	8	151,570	-	-	2	40,000
Student Labor	459	2,438,351	332	1,787,771	-	-	127	650,580
Other Part Time	31	491,713	31	491,713	-	-	-	-
Total Part Time	787	9,248,247	658	8,557,667			129	690,580
Overtime		996,746		971,746		-		25,000
All Other Personnel Services (inc. Sick, Vac, Accr. Abs.)		1,881,683		1,848,683		-		33,000
Subtotal Personnel Services		60,219,164		57,798,899		-		2,420,265
Fringe Benefits		15,208,845		14,595,711		-		613,134
Worker's Comp. Recovery		140,939		130,048		-		10,891
Total P.S. & Fringe Benefits		75,568,948		72,524,658				3,044,290
Other Expenses:								
Inst. Financial Aid/Match		14,415,853		14,415,853		-		-
Waivers		1,605,851		626,766		-		979,085
Utilities		4,170,579		2,857,632		-		1,312,947
All Other Expenses		19,348,609		13,005,190		377,966		5,965,453
Total Other Expenses		39,540,892		30,905,441		377,966		8,257,485
Indirect Cost		-		-		-		-
Total Expenditures		115,109,840		103,430,099		377,966		11,301,775
Addition to (Use of) Funds Before Designated Items		11,472,016		(4,435,511)		(1,211)		15,908,738
Designated Transfers Per BOR Policies								
Debt Service (University Fee)		(3,224,033)		(3,224,033)		-		-
Debt Service Residence Halls		(2,258,245)		-		-		(2,258,245)
Debt Service Parking Garage		-		-		-		-
Auxiliary Renewal and Replacement (To limit of BOT guideline)		(1,362,352)		-		-		(1,362,352)
Transfer to SO - GF/OF swap		(1,596,900)		(1,596,900)		-		-
Total Designated Transfers		(8,441,530)		(4,820,933)				(3,620,597)
Other Designated Fund Requests								
ARPA Allocation		-		-		-		-
Facilities Capital Improvements		-		-		-		-
Reserves for IT Equipment		-		-		-		-
Other Transfer		-		-		-		-
Other Transfer		-		-		-		-
Total Other Designated Fund Requests								
Addition to (Use of) Funds		3,030,486		(9,256,444)		(1,211)		12,288,141

Eastern Connecticut State University
Expenditure Plan (Operating) - By Object Account
FY2024-25 Budget

Worksheet 7-B

Account Name	Total Funds		Operating E&G		Self Supporting		Oper.-Aux. Svc		FY 2024-25 Budget Increase/(Decrease) FY 2023-24 Estimate	
	pos.	\$	FTE	\$	FTE	\$	FTE	\$	\$	%
Revenue:										
Tuition (Gross)		22,619,018		22,619,018		-		-	1,564,553	7%
Part Time Tuition (Gross)		1,365,099		1,365,099		-		-	147,361	12%
General University Fee (PT students)		1,323,954		1,323,954		-		-	108,030	9%
University General Fee (excluding Accident Ins.)		18,178,314		18,178,314		-		-	1,217,335	7%
University Fee (DS)		3,415,104		3,415,104		-		-	174,238	5%
Extension Fee (Gross)		2,169,900		2,169,900		-		-	86,953	4%
All Other Student Fees		600,471		487,144		166,000		(52,673)	84,784	16%
Accident Insurance		171,402		-		171,402		-	7,402	5%
State Appropriations		32,232,708		32,232,708		-		-	326,226	1%
Addtl State Appropriation (Dev Education and IMRP)		443,086		443,086		-		-	6,475	1%
Fringe Benefits Paid By State		-		-		-		-	-	na
Additional OF Fringe Paid by State		-		-		-		-	-	na
Provide Operations Support Through Short-Term Recovery Funds (ARPA)		8,984,796		8,984,796		-		-	(4,739,929)	-35%
Provide Funding for Temporary Operating Support (CF)		2,124,544		2,124,544		-		-	(1,127,760)	-35%
Housing		21,659,204		-		-		21,659,204	828,098	4%
Food Service		6,608,307		-		-		6,608,307	192,377	3%
All Other Revenue		4,307,337		4,195,273		96,947		15,117	-	n.a.
Less: Contra Revenue		(798,949)		(798,949)		-		-	(53,704)	7%
Total Revenue		125,404,295		96,739,991		434,349		28,229,955	(1,177,561)	-1%
Expenditures:										
Personnel Services:										
Total Full Time	546	50,562,155	516	48,748,624	-	-	30	1,813,531	2,469,667	5%
Part Time:										
Lecturers (PTL)	214	4,824,886	214	4,824,886	-	-	-	-	207,770	4%
Lecturers (NCL)	17	364,137	17	364,137	-	-	-	-	(58,918)	-14%
Perm/Intermit PT	7	200,436	7	200,436	-	-	-	-	(27,941)	-12%
University Assistants	48	1,083,339	48	1,083,339	-	-	-	-	225,274	26%
Graduate Assistants	13	260,000	11	220,000	-	-	2	40,000	68,430	36%
Student Workers	459	2,540,137	332	1,831,137	-	-	127	709,000	101,786	4%
Other Part Time	28	527,247	28	527,247	-	-	-	-	35,534	7%
Total Part Time	786	9,800,182	657	9,051,182	-	-	129	749,000	551,935	6%
Overtime		1,040,475		1,015,475		-		-	43,729	4%
All Other Personnel Services (inc. Sick, Vac, Accr. Abs.)		1,913,623		1,879,623		-		-	31,940	2%
Subtotal Personnel Services		63,316,435		60,694,904		-		2,621,531	3,097,271	5%
Fringe Benefits		15,838,459		15,161,783		-		-	676,676	4%
Worker's Comp. Recovery		135,173		124,425		-		-	10,748	-4%
Total P.S. & Fringe Benefits		79,290,067		75,981,112		-		3,308,955	3,721,119	5%
Other Expenses:										
Inst. Financial Aid/Match		13,555,000		13,555,000		-		-	(860,853)	-6%
Waivers		1,670,467		671,800		-		998,667	64,616	4%
Utilities		4,416,050		3,031,350		-		1,384,700	245,471	6%
All Other Expenses		20,350,803		13,062,399		377,966		6,910,438	1,002,194	5%
Total Other Expenses		39,992,320		30,320,549		377,966		9,293,805	451,428	1%
Indirect Cost		-		-		-		-	-	na
Total Expenditures		119,282,387		106,301,661		377,966		12,602,760	4,172,547	4%
Addition to (Use of) Funds Before Designated Items		6,121,908		(9,561,670)		56,383		15,627,195	(5,350,108)	-47%
Designated Transfers Per BOT Policies										
Debt Service (University Fee)		(3,397,366)		(3,397,366)		-		-	(173,333)	5%
Debt Service Residence Halls		(2,258,245)		-		-		(2,258,245)	-	n.a.
Debt Service Parking Garage		-		-		-		-	-	na
Auxiliary Renewal and Replacement (To limit of BOT guideline)		-		-		-		-	1,362,352	-100%
Transfer to SO - GF/OF swap		(1,366,434)		(1,366,434)		-		-	230,466	-14%
Total Set Aside Funds		(7,022,045)		(4,763,800)		-		(2,258,245)	1,419,485	-17%
Other Requests										
ARPA Allocation		-		-		-		-	-	na
Facilities Capital Improvements		-		-		-		-	-	na
Reserves for IT Equipment		900,137		900,137		-		-	900,137	na
Other Transfer - Big Read match from SO		-		-		-		-	-	na
Other Transfer		-		-		-		-	-	na
Total Other Designated Fund Requests		900,137		900,137		-		-	900,137	na
Addition to (Use of) Funds		0		(13,425,333)		56,383		13,368,950	(3,030,486)	-100%

	FY2022-23 Actual			FY2023-24 Actual						FY2024-25 Budget					
	Fall 22	Spring 23	Average	Fall 23	Change From Fall 22	Spring 24	Change From Spring 23	Average	Change From FY23 Avg	Fall 24	Change From Fall 23	Spring 25	Change From Spring 24	Average	Change From FY24 Avg
HEADCOUNT															
Full Time															
Undergraduate	3,285	3,083	3,184	3,184	(101) -3%	3,009	(74) -2%	3,097	(87) -3%	3,255	71 2%	3,095	86 3%	3,175	78 2.5%
Graduate	81	80	81	72	(9) -11.1%	81	1 1.3%	77	(4) -4.9%	57	(15) -20.8%	60	(21) (0)	59	(18) -23.4%
Total Full Time	3,366	3,163	3,265	3,256	(110) -3.3%	3,090	(73) -2.3%	3,173	(92) -2.8%	3,312	56 1.7%	3,155	65 2.1%	3,234	61 1.9%
Part Time															
Undergraduate	642	701	672	655	13 2%	729	28 4%	692	20 3%	655	- 0%	729	- 0%	692	- 0.0%
Graduate	75	67	71	70	(5) -6.7%	89	22 32.8%	80	9 12.7%	70	- 0.0%	89	- -	80	- 0.0%
Total Part Time	717	768	743	725	8 1.1%	818	50 6.5%	772	29 3.9%	725	- 0.0%	818	- 0.0%	772	- 0.0%
Total FT & PT	4,083	3,931	4,007	3,981	(102) -2.5%	3,908	(23) -0.6%	3,945	(62) -1.5%	4,037	56 1.4%	3,973	65 1.7%	4,005	60 1.5%
FTE															
Full Time															
Undergraduate	3,258	3,051	3,154	3,153	(105) -3%	3,004	(47) -2%	3,079	(75) -2%	3,223	70 2%	3,090	86 3%	3,157	78 2.5%
Graduate	71	67	69	64	(7) -9.4%	70	4 5.3%	67	(2) -2.9%	51	(13) -20.3%	52	(18) (0)	52	(15) -22.4%
Total Full Time	3,328	3,117	3,223	3,217	(111) -3.3%	3,074	(43) -1.4%	3,146	(77) -2.4%	3,274	57 1.8%	3,142	68 2.2%	3,208	62 2.0%
Part Time															
Undergraduate	227	137	182	221	(6) -3%	114	(23) -17%	168	(14) -8%	221	- 0%	114	- 0%	168	- 0.0%
Graduate	30	26	28	29	(1) -4.4%	35	9 35.5%	32	4 14.3%	29	- 0.0%	35	- -	32	- 0.0%
Total Part Time	257	162	210	250	(7) -2.8%	149	(13) -8.3%	200	(10) -4.8%	250	- 0.0%	149	- 0.0%	200	- 0.0%
Total FT & PT	3,586	3,280	3,433	3,467	(119) -3.3%	3,223	(57) -1.7%	3,345	(88) -2.6%	3,524	57 1.6%	3,291	68 2.1%	3,408	63 1.9%

Eastern Connecticut State University
Retention Patterns of First Time, Full-Time Freshmen
Fall 1993 - 2024

Year	Number Enrolled	Percent still enrolled in subsequent semesters															
		1 Year Later		2 Years Later		3 Years Later		4 Years Later		5 Years Later		6 Years Later		7 Years Later		8 Years Later	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Fall 1993	550	356	64.7%	288	52.4%	257	46.7%	162	29.5%	29	5.3%	15	2.7%	11	2.0%	10	1.8%
Fall 1994	555	394	71.0%	302	54.4%	277	49.9%	160	28.8%	39	7.0%	20	3.6%	5	0.9%	10	1.8%
Fall 1995	584	414	70.9%	332	56.8%	305	52.2%	168	28.8%	48	8.2%	23	3.9%	7	1.2%	9	1.5%
Fall 1996	695	507	72.9%	408	58.7%	361	51.9%	207	29.8%	68	9.8%	32	4.6%	35	5.0%	17	2.4%
Fall 1997	704	471	66.9%	402	57.1%	363	51.6%	208	29.5%	46	6.5%	28	4.0%	23	3.3%	21	3.0%
Fall 1998	716	494	69.0%	398	55.6%	359	50.1%	223	31.1%	65	9.1%	28	3.9%	27	3.8%	18	2.5%
Fall 1999	902	628	69.6%	530	58.8%	482	53.4%	240	26.6%	63	7.0%	25	2.8%	29	3.2%	18	2.0%
Fall 2000	823	604	73.4%	490	59.5%	461	56.0%	237	28.8%	75	9.1%	20	2.4%	16	1.9%	10	1.2%
Fall 2001	832	634	76.2%	508	61.1%	463	55.6%	204	24.5%	47	5.6%	20	2.4%	21	2.5%	16	1.9%
Fall 2002	804	601	74.8%	467	58.1%	437	54.4%	200	24.9%	51	6.3%	36	4.5%	24	3.0%	17	2.1%
Fall 2003	776	582	75.0%	480	61.9%	462	59.5%	201	25.9%	58	7.5%	22	2.8%	21	2.7%	18	2.3%
Fall 2004	841	659	78.4%	552	65.6%	506	60.2%	208	24.7%	65	7.7%	24	2.9%	17	2.0%	9	1.1%
Fall 2005	869	649	74.7%	577	66.4%	463	53.3%	189	21.7%	50	5.8%	30	3.5%	7	0.8%	7	0.8%
Fall 2006	896	664	74.1%	575	64.2%	531	59.3%	207	23.1%	54	6.0%	19	2.1%	12	1.3%	6	0.7%
Fall 2007	821	611	74.4%	492	59.9%	464	56.5%	180	21.9%	46	5.6%	22	2.7%	14	1.7%	9	1.1%
Fall 2008	951	734	77.2%	612	64.4%	573	60.3%	195	20.5%	37	3.9%	16	1.7%	9	0.9%	9	0.9%
Fall 2009	944	723	76.6%	598	63.3%	564	59.7%	153	16.2%	43	4.6%	20	2.1%	14	1.5%	9	1.0%
Fall 2010	915	696	76.1%	588	64.3%	553	60.4%	147	16.1%	36	3.9%	17	1.9%	9	1.0%	4	0.4%
Fall 2011	927	700	75.5%	590	63.6%	565	60.9%	170	18.3%	38	4.1%	21	2.3%	11	1.2%	4	0.4%
Fall 2012	979	763	77.9%	653	66.7%	612	62.5%	151	15.4%	32	3.3%	20	2.0%	12	1.2%	7	0.7%
Fall 2013	963	741	76.9%	625	64.9%	600	62.3%	116	12.0%	25	2.6%	8	0.8%	3	0.3%	3	0.3%
Fall 2014	871	632	72.6%	547	62.8%	521	59.8%	113	13.0%	21	2.4%	8	0.9%	6	0.7%	4	1%
Fall 2015	973	733	75.3%	648	66.6%	599	61.6%	138	14.2%	35	3.6%	13	1.3%	7	1%	3	0%
Fall 2016	995	765	76.9%	685	68.8%	647	65.0%	121	12.2%	25	2.5%	8	1%	3	0%		
Fall 2017	917	723	78.8%	616	67.2%	562	61.3%	115	12.5%	34	4%	9	1%				
Fall 2018	966	735	76.1%	643	66.6%	568	58.8%	119	12%	26	3%						
Fall 2019	864	650	75.2%	544	63.0%	494	57%	116	13%								
Fall 2020	838	639	76.3%	549	66%	512	61%										
Fall 2021	783	649	82.9%	584	75%												
Fall 2022	712	598	84.0%														
Fall 2023	613																
Fall 2024																	

Graduation Rates of First Time, Full-Time Freshmen
Fall 1993 - 2024

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

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

Account Name	FY2023-24 Estimate				FY2024-25 Budget				FY 2024-25 Budget Increase(Decrease) FY 2023-24 Estimate	
	Grants-Federal/Private		Intra/Inter Agency		Grants-Federal/Private		Intra/Inter Agency		\$	%
	FTE	\$	FTE	\$	FTE	\$	FTE	\$		
Revenue:										
State Appropriation		0		1,500,000		0		1,500,000	0	n.a
Federal Financial Aid		6,399,100		0		6,399,000		0	(100)	0.0%
Federal Grants/Contracts		652,078		0		998,600		0	346,522	53.1%
State Financial Aid		1,527,082		0		1,000,000		0	(527,082)	-34.5%
State and Private Grants/Contracts		919,335		0		889,634		0	(29,701)	-3.2%
All Other Revenue		275,000		0		254,350		0	(20,650)	-7.5%
Federal Passthrough RWSPAS (Willis) (Fund X35203)		1,128,564		0		1,305,000		0	176,436	15.6%
HEERF Institutional Support (Fund X34081)		0		0		0		0	0	n.a
Facilities Capital Improvements (Fund X35204)		0		0		0		0	0	n.a
CRF Reimbursement (Fund X35200)		0		0		0		0	0	n.a
Total Revenue		10,901,159		1,500,000		10,846,584		1,500,000	(54,575)	-0.5%
Expenditures:										
Personal Services:										
Full Time										
Faculty	0	0	0	0	2	138,699	0	0	138,699	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	409,401	0	0	6	417,935	0	0	8,534	2.1%
Mgmt/Conf Professional	0	0	0	0	0	0	0	0	0	n.a
Total Full Time	7	409,401	0	0	8	556,634	0	0	147,233	36.0%
Part Time:										
Lecturers Teaching/Non Teaching	0	254,617	0	0	0	210,247	0	0	(44,370)	-17.4%
Perm/Intermit PT	0	0	0	0	0	0	0	0	0	n.a
University Assistants	0	9,586	0	0	0	0	0	0	(9,586)	-100.0%
Graduate Assistants	0	0	0	0	0	0	0	0	0	n.a
Other Part Time - Student Workers	0	25,191	0	0	0	16,907	0	0	(8,284)	-32.9%
Total Part Time	0	289,394	0	0	0	227,154	0	0	(62,240)	-21.5%
Overtime		1,800		0		1,800		0	0	0.0%
All Other Personal Services (Inc. Sick, Vac, Accr. Abs.)		0		0		0		0	0	n.a
Subtotal Personal Services		700,595		0		785,588		0	84,993	12.1%
Fringe Benefits		109,042		0		140,225		0	31,183	28.6%
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		809,637		0		925,813		0	116,176	14.3%
Other Expenses:										
Financial Aid		9,329,746		0		8,958,350		0	(371,396)	-4.0%
Federal Grants/Contracts		338,742		0		552,357		0	213,615	63.1%
State & Private Grants/Contracts		423,034		0		410,064		0	(12,970)	-3.1%
All Other Expenses (Lib, Equip, Telecom)		0		1,500,000		0		1,500,000	0	n.a
Prior Year Encumbrances		0		0		0		0	0	n.a
Total Other Expenses		10,091,522		1,500,000		9,920,771		1,500,000	(170,751)	-1.7%
Indirect Cost		0		0		0		0	0	n.a
Total Expenditures		10,901,159		1,500,000		10,846,584		1,500,000	(54,575)	-0.5%
Net Surplus (Deficit)		0		0		0		0	0	n.a

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

Bargaining Unit	Union Code	FY24 Estimate							
		Total University		E&G		Self Supporting		Auxiliary Services	
		FTE	Rev Bud \$	FTE	Rev Bud \$	FTE	Rev Bud \$	FTE	Rev Bud \$
Faculty	21	155	\$ 16,864,581	155	\$ 16,864,581	-	\$ -	-	\$ -
Counselors	21	3	282,868	3	282,868	-	-	-	-
Counselors	22	2	93,892	2	93,892	-	-	-	-
Librarians	21	7	776,531	7	776,531	-	-	-	-
Librarians	22	-	-	-	-	-	-	-	-
Coaches	21	15	1,534,781	15	1,534,781	-	-	-	-
Sub Total AAUP		182	19,552,653	182	19,552,653	-	-	-	-
Clerical	7	34	2,357,534	33	2,276,400	-	-	1	81,134
Maintenance	6	111	6,221,904	97	5,564,094	-	-	14	657,810
A & R	16	3	278,787	3	278,787	-	-	-	-
Confidential	3	-	-	-	-	-	-	-	-
Protective Serv	9	22	1,401,851	22	1,401,851	-	-	-	-
Prof. Health Care	11	-	-	-	-	-	-	-	-
Eng. & Scientific	15	1	78,997	1	78,997	-	-	-	-
Admin. (SUOAF)	22	158	14,224,488	144	13,291,747	-	-	14	932,741
Mgt / Conf Prof.	50	25	3,976,274	25	3,976,274	-	-	-	-
Total		536	\$ 48,092,488	507	\$ 46,420,803	-	\$ -	29	\$ 1,671,685

Eastern Connecticut State University
Summary by Bargaining Unit
Full Time Personal Services Budget FY 2025

Bargaining Unit	Union Code	Annual FY25 Budget							
		Total University		E&G		Self Supporting		Auxiliary Services	
		FTE	Budget \$	FTE	Budget \$	FTE	Budget \$	FTE	Budget \$
Faculty	21	153	\$ 17,200,564	153	\$ 17,200,564	-	\$ -	-	\$ -
Counselors	21	3	285,682	3	285,682	-	-	-	-
Counselors	22	2	98,895	2	98,895	-	-	-	-
Librarians	21	7	819,608	7	819,608	-	-	-	-
Librarians	22	-	-	-	-	-	-	-	-
Coaches	21	14	1,534,604	14	1,534,604	-	-	-	-
Sub Total AAUP		179	19,939,353	179	19,939,353	-	-	-	-
Clerical	7	33	2,339,907	32	2,257,011	-	-	1	82,896
Maintenance	6	112	6,537,130	97	5,784,988	-	-	15	752,142
A & R	16	3	293,966	3	293,966	-	-	-	-
Confidential	3	-	-	-	-	-	-	-	-
Protective Serv	9	23	1,753,804	23	1,753,804	-	-	-	-
Prof. Health Care	11	-	-	-	-	-	-	-	-
Eng. & Scientific	15	1	79,717	1	79,717	-	-	-	-
Admin. (SUOAF)	22	168	15,563,037	154	14,584,544	-	-	14	978,493
Mgt / Conf Prof.	50	27	4,055,241	27	4,055,241	-	-	-	-
Total		546	\$ 50,562,155	516	\$ 48,748,624	-	\$ -	30	\$ 1,813,531

Turnover Savings included:

\$ (323,870)

\$ (323,870)

\$ -

\$ -